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PROGRAMME BUDGET FOR THE BIFNNIUM 1988-1989

Programme budget performance of the United Nations for the biennium 1988-1989

Report of the Secretary-General

Addendum

SECTION 4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)

Table 4.1
(Thousands of United States dollars)

			Regular bud	get 		
		Estimated	l additional) Decisions	reguirements		
Revised appropri- ation		Datas of	of policy-	6.4.3		Total revised
1988-1989	Inflation	Rates of exchange	making organs	Other changes	Total	estimate 1988-1989
1 982.4	9.8	(30.2)	-	(114.3)	(134.7)	1 847.7

able 4.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

	ggabbing			Estimated addit	Estimated additional requirements		
	Revised						Total
	appropria-			Decisions			revised
	tions		Rates of	of policy-			estimates
Programmes	1988-1989	Inflation	exchange	making organs	Other changes	Total	1988-1989
A. Economic and Social Council and its functional commissions and							
committees and other recurrent meetings							
l. Economic and Social Council	291.2	£.	ı	ı	26.8	28.1	319.3
2. Committee for Development Planning	495.0	2.4	ı	1	(75.0)	(72.6)	422.4
3. Commission on the Status of Women	169.2	8.0	ı	•	(8.6)	(7.8)	161.4
4. Committee on Natural Resources	19.9	0.2	1	1	(10.9)	(10.7)	9.5
5. Population Commission	63.6	7.0	1	ı	(0.3)	9.4	6.0
6. Commission for Social Development	6.08	ø. 9.	1	ı	(19.7)	(18.9)	62.0
7. Committee for Crime Prevention and Control	106.8	1	•	ı	19.3	19.3	126.1

Table 4.2 (continued)

				Estimated additional	ional requirements		
	Revised						Total
	appropria-			Decisions			revised
:	tions		Rates of	of policy-			estimates
Programmes	1988-1989	Inflation	exchange	making organs	Other changes	Total	1988-1989
8. Statistical Commission	63.3	9.0	1	1	£. 1	4.7	0.89
Subtotal A	1 289.9	6.8	ı	ı	(64.3)	(57.5)	1 232.4
B. Special conferences							
Preparations for the Eighth United Nations Congress on the Prevention of Crime and the							
Treatment of Offenders	692.5	3.0	(30.2)	ı	(20.0)	(77.2)	615.3
Subtotal B	692.5	3.0	(30.2)	1	(20.0)	(7.2)	615.3
Totaì	1 982.4	8.6	(30.2)	•	(114.3)	(134.7)	1 847.7

Table 4.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Other General Furniture Contractual Other General Furniture Contractual Operating and		Salaries					1		
Programes staff common other General materials, larged furniture staff common common of the contractual operating furniture commissions and commissions and other recurrent meetings 1. Economic and Social Council and the recurrent meetings 2. Committees and other recurrent meetings 3. Committee for Development Planning - (72.6)		Por					satidance,		
Programmes costs Common Other General furniture Economic and Social Council and its Council and its Council and its Council and its Commissions and commissions and committees and other recurrent meetings Economic and other recurrent meetings Commission on the Status of Women Commission on the Status of Women Commission Ecommission Commission	ten tend	2			_		materials,		
Economic and Social Council and its services and services Staff Printing Services expenses equipment Other Economic and its Commissions and committees and other recurrent meetings Committee for Development Planning Pl		COMMINON	. حص		Other	General	furniture		
Economic and Social Council and its functional Council and its Social Council and its Council and its Council and its Social Council and its Council and its Council and its Council and its Council and Counci		staff			contractual	operating	pure	-	
Economic and Social Council and its Council and its functional commissions and Social Council Social Council O.3 44.7 (16.9)	rrogrames	costs	Travel	Printing	services	expenses	equipment	Other .	Total
ther 0.3 44.7 (16.9)	. Economic and Social								
ther 0.3 44.7 (16.9)	Council and its								
the	functional								
the (72.6) (72.6)	commissions and								
0.3 44.7 (16.9)	committees and other recurrent meetings								
the (72.6) (72.6) (7.8)	l. Economic and Social Council	۲۰ ت	7 44	(0.91)					
the (72.6) (7.8)		?	·	(6.9)	ı	•	,	1	28.1
the (72.6)	2. Committee for								
the (72.6) (7.8)	Development								
ces - (7.8) (10.7) (18.9) (18.9)	าเลกการดู	ı	(72.6)	•	ı	ı	ı	•	(72.6)
ces - (7.8) (10.7) (10.7) (18.9) (18.9) (18.9)	3. Commission on the								
ces - (10.7) (18.9) (18.9)	Status of Women	ı	(7.8)	ı	ı	ı	ı	ı	(7.8)
ces - (10.7)	4. Committee on								
- 0.4	Natural Resources	ı	(10.7)	1	1	ı	ı	1	(10.7)
- 0.4 (18.9) -	5. Population								•
- (18.9)	Commission	ı	0.4	ı	ı	ı	1	•	4.0
- (18.9)	6. Commission for								ı
- (18.9)	Social								
	Development	1	(18.9)	ì	ı	•	•		6

Table 4.3 (continued)

	Salaries					Supplies,		
	pue					materials,		
	COMMON			Other	General	furniture		
	staff			contractual	operating	and		
Programmes	costs	Travel	Frinting	services	expenses	equipment	0ther	Total
7. Committee for Crime Prevention and Control	,	. e.	ı	1	ı	1	1	19.3
8. Statistical Commission	ı	4.7	, ,	•	1	ı	1	4.7
Subtotal A	0.3	(40.9)	(16.9)	1	ı	1	1	(57.5)
B. Special conferences								
Preparations for the Eighth United Nations Congress on the Prevention of Crime and the								
Treatment of Offenders	(35.3)	(41.9)	ı	•	,	•	3	(77.2)
Subtotal B	(35.3)	(41.9)	1	1	1	•	l	(77.2)
Total	(35.0)	(82.8)	(16.9)	ı	ı	1	1	(134.7)

REVISED ESTIMATES (Decrease: \$134,700)

- 4.1 The overall savings of \$134,700, as indicated in table 4.1, is the net result of an increase in inflation (\$9,800), offset by decreases in rates of exchange (\$30,200), and redeployment and other changes (\$114,300). As indicated in table 4.2, the above overall decrease consists of \$57,500 under part A, Economic and Social Council, its functional commissions and committees and other recurrent meetings, and \$77,200 under part B, Special conferences.
- 4.2 Details of these changes are reported in the following paragraphs by main object of expenditure for variations under part A and by divergencies under part B.
 - A. Economic and Social Council, its functional commissions and committees and other recurrent meetings (Decrease: \$57,500)
- 4.3 As indicated in table 4.3 above, the decrease (\$57,500) under part A is the net result of savir of \$40,900 under travel (a decrease of \$55,800 in respect of travel of representatives and an increase of \$14,900 for travel of staff) and \$16,900 for printing, offset by an increase of \$300 under salaries and common staff costs.
 - 1. Salaries and common staff costs (Increase: \$300)
- 4.4 The increase under this heading (\$300) is the result of the need for unanticipated overtime in respect of work on the revitalization of the Economic and Social Council.
 - 2. Travel of representatives (Decrease: \$55,800)
- 4.5 The savings under travel of representatives are realized from the Committee for Development Planning (\$63,800), the Commission on the Status of Women (\$2,300), the Population Commission (\$4,200), the Commission for Social Development (\$17,500), offset by increases for the Committee on Crime Prevention and 'ntrol (\$29,000) and the Statistical Commission (\$3,000).
 - 3. Travel of staff (Increase: \$14,900)
- 4.6 The increase under this heading (\$14,900) is the net result of increases for travel to the sessions of the Economic and Social Council (\$44,700), the Population Commission (\$4,600) and the Statistical Commission (\$1,700), offset by decreases for the Commission on the Status of Women (\$5,500), the Committee for Crime Prevention and Control (\$9,700), the Committee for Development Planning (\$8,800), the Committee on Natural Resources (\$10,700) and the Committee for Social Development (\$1,400). The increase for travel of staff under the Economic and Social Council is due to an increase in the number of staff from the Office of the Director-General that were required for the second regular session of the Council.

4. Printing (Decrease: \$16,900)

4.7 Savings of \$16,900 realized under this heading are attributable to a combination of economies but are mainly due to a reduction in the number of pages submitted to be processed.

F. Special conferences

Prep rations for the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders
(Decrease: \$77,200)

- 1.8 As indicated in table 4.2 above, the net decrease of \$77,200 under part B relates to the decrease in rates of exchange (\$30,200) and other changes (\$50,000), offset by an increase in inflation (\$3,000).
- 4.9 As indicated in table 4.3 above, the net decrease of \$77,200 comprises a savings of \$35,300 under salaries and common staff costs and \$41,900 under travel.
- 4.10 The decrease of \$35,300 under salaries and common staff costs consists of savings under temporary posts (\$42,600) and ad hoc expert groups (\$37,700), offset by increases under consultants (\$21,700), and temporary assistance for meetings (\$23,300). The increase in the use or consultants is attributable to the need to issue final technical reports based on discussions held at the interregional and regional preparatory meetings for the Congress.
- 4.11 The decrease of \$41,900 under travel is attributable to a net result of savings in travel of representatives (\$56,200), offset by an increase in travel of staff (\$14,300). The increase in staff travel reflects travel undertaken in connection with consultations with Member States concerning preparations for the Eighth Congress and for servicing the interregional and regional preparatory meetings of the Congress.