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PROGRAMME BUDGET FOR THE BIENNIUM 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 budget						
Revised appropri- ation 1988-1989	Estimated additional requirements					Total revised estimate 1988-1989
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
1 982.4	9.8	(30.2)	-	(114.3)	(134.7)	1 847.7

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Table 4.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	Revised appropria- tions 1988-1989	Estimated additional requirements				Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-	Other changes	
				making organs		Total
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings						
1. Economic and Social Council	291.2	1.3	-	-	26.8	319.3
2. Committee for Development Planning	495.0	2.4	-	-	(75.0)	422.4
3. Commission on the Status of Women	169.2	0.8	-	-	(8.6)	161.4
4. Committee on Natural Resources	19.9	0.2	-	-	(10.9)	9.2
5. Population Commission	63.6	0.7	-	-	(0.3)	64.0
6. Commission for Social Development	80.9	0.8	-	-	(19.7)	62.0
7. Committee for Crime Prevention and Control	106.8	-	-	-	19.3	126.1

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Table 4.2 (continued)

Programmes	Revised appropria- tions 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
8. Statistical Commission	63.3	0.6	-	-	4.1	4.7	68.0
Subtotal A	1 289.9	6.8	-	-	(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)	-	(50.0)	(77.2)	615.3
Subtotal B	692.5	3.0	(30.2)	-	(50.0)	(77.2)	615.3
Total	1 982.4	9.8	(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)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings								
1. Economic and Social Council	0.3	44.7	(16.9)	-	-	-	-	28.1
2. Committee for Development Planning	-	(72.6)	-	-	-	-	-	(72.6)
3. Commission on the Status of Women	-	(7.8)	-	-	-	-	-	(7.8)
4. Committee on Natural Resources	-	(10.7)	-	-	-	-	-	(10.7)
5. Population Commission	-	0.4	-	-	-	-	-	0.4
6. Commission for Social Development	-	(18.9)	-	-	-	-	-	(18.9)

Table 4.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
7. Committee for Crime Prevention and Control	-	19.3	-	-	-	-	-	19.3
8. Statistical Commission	-	4.7	-	-	-	-	-	4.7
Subtotal A	0.3	(40.9)	(16.9)	-	-	-	-	(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)	-	-	-	-	-	(77.2)
Subtotal B	(35.3)	(41.9)	-	-	-	-	-	(77.2)
Total	(35.0)	(82.8)	(16.9)	-	-	-	-	(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 savings 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 Control (\$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.

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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

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

4.8 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 of 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.
