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PROGRAMME BUDGET FOR THE BIENNIAL 1988-1989

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

Report by the Secretary-General

Addendum

SECTION 13. ECONOMIC COMMISSION FOR AFRICA

Table 13.1
(Thousands of United States dollars)

1. Regular budget										
Revised appropriation 1988-1989	Estimated additional requirements				Total revised estimate 1988-1989					
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes						
51 207.2	476.8	-	-	(3 603.0)	(3 126.2)	48 081.0				
2. Extrabudgetary resources										
Previously estimated expenditures 1988-1989	Source of funds				Revised estimates 1988-1989					
(a) Services in support of										
-	(i) Other United Nations organizations				-					
3 781.5	(ii) Extrabudgetary programmes				3 781.5					
3 781.5					Total (a)	3 781.5				
(b) Substantive activities										
United Nations Trust Fund for African Development										
609.5					540.9					
1 467.0	FAO				1 467.0					
446.0	UNDP				245.1					
498.2	UNIDO				338.3					
94.0	UNFPA				94.0					
2 005.7	Bilateral sources				1 760.4					
5 120.4					Total (b)	4 445.7				

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Table 13.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
(c) Operational projects		
10 220.8	UNDP	12 666.4
	United Nations Trust Fund for African Development	
219.0		54.2
7 162.7	UNFPA	7 904.7
	United Nations Development Fund for Women	
224.1		95.8
218.0	GIZ	-
150.2	International Development Research Centre	143.9
174.7	Ford Foundation	154.0
639.0	Swedish International Development Authority	366.9
19 009.3	Total (c)	21 385.9
27 911.2	Total (a), (b) and (c)	29 613.1
79 118.4	Total 1 and 2	77 694.1

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Table 13.2Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	1988-1989	Inflation	Exchange	making organs	Estimated additional requirements			Total revised estimates 1988-1989
					Revised appropriations	Rates of policy-	Decisions	
					1988-1989	Inflation	making organs	
A. Policy-making organs	402.8	5.0	-	-	(1.3)	3.7	406.5	
B. Executive direction and management	2 752.5	(1.9)	-	-	(157.7)	(159.6)	2 592.9	
C. Programmes of activity	27 639.4	(8.9)	-	-	(1 041.6)	(1 050.5)	26 588.9	
1. Food and agriculture	1 717.9	.5	-	-	(82.2)	(81.7)	1 636.2	
2. Marine affairs	10.1	.1	-	-	-	.1	10.2	
3. Development issues and policies	8 988.6	(.8)	-	-	(205.9)	(206.7)	8 781.9	
4. Environment	371.8	(1.1)	-	-	58.7	57.6	429.4	
5. Human settlements	560.3	(.7)	-	-	(133.0)	(133.7)	426.6	
6. Industrial development	2 680.6	(7.7)	-	-	(210.7)	(218.4)	2 462.2	
7. International trade	2 412.5	.2	-	-	(206.4)	(206.2)	2 206.3	
8. Natural resources	1 766.5	2.3	-	-	49.3	51.6	1 818.1	

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Table 13.2 (continued)

Programmes	Revised appropriations 1988-1989	Inflation	Estimated additional requirements			Total revised estimates 1988-1989
			Decisions of policy-making organs	Other charges	Total	
9. Energy	532.8	(3.0)	-	-	(122.2)	(125.2)
10. Population	1 121.8	(1.6)	-	-	(52.0)	(53.6)
11. Public administration and finance	780.7	(.3)	-	-	56.5	56.4
12. Science and technology	552.8	(.3)	-	-	198.2	197.9
13. Social development and humanitarian affairs	1 491.7	(4.2)	-	-	(33.4)	(37.6)
14. Statistics	2 295.1	14.0	-	-	(337.4)	(323.4)
15. Transport, communications and tourism	2 356.2	(6.3)	-	-	(21.1)	(27.4)
D. Programme support	20 412.5	432.6	-	-	(2 402.4)	2 323.8
1. Conference services	4 495.1	75.2	-	-	(406.7)	(1 919.8)
2. Management of technical co-operation activities	791.4	(3.8)	-	-	135.3	131.5

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Table 13.2 (continued)

	Revised appropriations 1988-1989	Inflation exchange	Estimated additional requirements			Total revised estimates 1988-1989
			Rates of policy- making organs	Other changes	Total	
3. Administration and common services	14 747.8	410.6	—	—	(1 895.0)	(1 484.4)
4. Construction						13 263.4
Planning Unit	377.2	.6	—	—	(236.0)	(235.4)
Total	51 207.2	476.8	—	—	(3 603.0)	(3 126.2)
						48 081.0

Table 13.3

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

(Thousands of United States dollars)

	Salaries and com- mon staff	Programmes costs	Travel	Printing services	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	3.7	-	-	-	-	-	-	-	3.7
B. Executive direction and management	(159.6)	-	-	-	-	-	-	-	(159.6)
C. Programmes of activity:	(1 141.9)	58.7	-	-	32.7	-	-	-	(1 050.5)
1. Food and agriculture	(102.2)	20.5	-	-	-	-	-	-	(81.7)
2. Marine affairs	.1	-	-	-	-	-	-	-	.1
3. Development issues and policies	(243.8)	4.4	-	-	32.7	-	-	-	(206.7)
4. Environment	57.6	-	-	-	-	-	-	-	57.6
5. Human settlements	(133.7)	-	-	-	-	-	-	-	(133.7)
6. Industrial development	(225.8)	7.4	-	-	-	-	-	-	(218.4)
7. International trade	(207.2)	1.6	-	-	-	-	-	-	(206.2)

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Table 13.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
8. Natural resources	51.6	-	-	-	-	-	-	51.6
9. Energy	(125.2)	-	-	-	-	-	-	(125.2)
10. Population	(59.7)	6.1	-	-	-	-	-	(53.6)
11. Public administration and finance	56.2	-	-	-	-	-	-	56.2
12. Science and technology	197.9	-	-	-	-	-	-	197.9
13. Social development and humanitarian affairs	(37.6)	-	-	-	-	-	-	(37.6)
14. Statistics	(323.4)	-	-	-	-	-	-	(323.4)
15. Transport, communications and tourism	(46.7)	19.3	-	-	-	-	-	(27.4)
D. Programme support	(1 976.2)	2.3	-	-	(77.2)	131.3	-	(1 919.8)
1. Conference services	(333.8)	2.3	-	-	-	-	-	(331.5)

Table 13.3 (continued)

	Salaries	2nd common staff	Programmes costs	Other	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
				contractual services	Printing			
2. Management of technical co-operation activities							-	131.5
3. Administration and common services	131.5	-		-	-	(77.2)	131.3	-
4. Construction Planning Unit	(1 538.5)	-		-	-	(1 484.4)	-	(235.4)
Total	(3 274.0)	61.0	-	-	(44.5)	131.3	-	(3 126.2)

I. PROGRAMME DEVELOPMENTS

13.1 The Economic Commission for Africa (ECA) has carried out its responsibilities in accordance with the objectives outlined in the proposed programme budget for the biennium 1988-1989.

II. REVISED ESTIMATES (Decrease: \$3,126,200)

13.2 As indicated in table 13.1, the estimated decrease of \$3,126,200 relates to a decrease under other changes (\$3,603,000), partly offset by an increase in inflation (\$476,800).

13.3 The net savings under other changes (\$3,603,000) are a result of decreases under salaries and common staff costs (\$3,673,400), contractual services (\$1,100), printing (\$1,200), general operating expenses (\$82,900) and supplies and materials (\$78,800), partially offset by increases under travel (\$45,400) and furniture and equipment (\$189,000).

A. Salaries and common staff costs (Decrease: \$3,274,000)

13.4 The savings under this heading (\$3,673,400) are partially offset by increased inflation (\$399,400). The net decrease of \$3,673,400 is mainly a result of decreases in established posts (\$2,282,300), common staff costs (\$1,126,800), temporary posts (\$174,300), temporary assistance (\$90,000) and ad hoc expert groups (\$8,500); which is partially offset by an increase under consultants (\$8,500).

13.5 The savings under established and temporary posts and common staff costs are a result of a higher than anticipated vacancy rate and the savings under temporary assistance and ad hoc expert groups reflect efforts to compensate for increases under other objects of expenditure.

13.6 The additional requirements under consultants relate to the transport, communications and tourism programme and are offset by a reduction in a similar amount under ad hoc expert groups.

B. Travel (Increase: \$61,000)

13.7 The increase under this heading is a result of increased inflation (\$15,600) and other changes (\$45,400) which are attributable to a greater demand for ECA services from member Governments.

C. General operating expenses (Decrease: \$44,500)

13.8 The net decrease under this heading (\$44,500) consists of an increase due to inflation (\$38,400) and net savings (\$82,900) under other changes. The savings are a result of decreases in rental and maintenance of premises (\$50,000), rental and maintenance of equipment (\$62,200), communications (\$600) and official functions (\$100); partially offset by an increase under general operating expenses (\$30,000).

13.9 The savings under rental and maintenance of premises and equipment were made possible through cost-saving measures. The increase under general operating expense (\$30,000) is attributable to the need to allocate adequate resources to the multinational programming and operational centres (MULPOCs).

D. Supplies, materials, furniture and equipment (Increase: \$131,300)

13.10 The increased requirements under this heading consist of an increase resulting from inflation (\$21,100) and other changes (\$110,200). The net increase under other changes relates to an increase in furniture and equipment (\$189,000), partially offset by a decrease under supplies and materials (\$78,800).

13.11 The decrease under supplies and materials resulted from an improved purchasing procedure and use of supplies and materials and from economy measures. The increase under furniture and equipment is attributable to the introduction of office automation equipment at ECA and to the urgent need to replace old vehicles at ECA headquarters and MULPOC offices.
