

UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
GENERAL

A/C.5/34/79/Add.4
4 December 1979

ORIGINAL: ENGLISH

Thirty-fourth session
FIFTH COMMITTEE
Agenda item 97

PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Budget and programme performance of the United Nations for the
biennium 1978-1979

Report of the Secretary-General

Addendum

Section 4. Policy-making organs (economic and social activities)

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

Table 4-1

(in thousands of United States dollars)

Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
7 968.5	-	-	(50.0)	(696.7)	(746.7)	7 221.8

Table 4-2

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings	1 572.9	-	-	-	-	(303.4)	(303.4)	1 269.5
B. Special conferences	6 395.6	-	-	(50.0)	-	(393.3)	(443.3)	5 952.3
Total	7 968.5	-	-	(50.0)	-	(696.7)	(746.7)	7 221.8

Table 4-3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in 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	-	(318.2)	14.8	-	-	-	-	(303.4)
B. Special conferences	(553.3)	36.4	1.2	(66.2)	122.2	34.4	(18.0)	(443.3)
Total	(553.3)	(281.8)	16.0	(66.2)	122.2	34.4	(18.0)	(746.7)

Table 4-3 (continued)

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings								
1. Economic and Social Council	234.5	-	-	-	-	72.1	72.1	306.6
2. Committee for Programme and Co-ordination	260.0	-	-	-	-	(88.9)	(88.9)	171.1
3. Committee on Review and Appraisal	13.9	-	-	-	-	(13.9)	(13.9)	-
4. Committee for Development Planning	249.3	-	-	-	-	(22.1)	(22.1)	227.2
5. Commission on the Status of Women	47.7	-	-	-	-	(0.8)	(0.8)	46.9
6. Committee on Housing, Building and Planning a/	-	-	-	-	-	-	-	-
7. Committee on Natural Resources	11.0	-	-	-	-	-	-	11.0
8. Population Commission	51.8	-	-	-	-	(19.8)	(19.8)	32.0

a/ Resolution 32/162 transforms the Committee into the Commission on Human Settlements. The appropriation was transferred to section 13B.

Table 4-3 (continued)

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements					Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	
9. Advisory Committee on the Application of Science and Technology to Development	281.2	-	-	-	-	(56.3)	224.9
10. Committee on Science and Technology for Development	13.2	-	-	-	-	2.6	15.8
11. Commission for Social Development	57.6	-	-	-	-	(28.4)	29.2
12. Committee on Crime Prevention and Control	39.8	-	-	-	-	(8.7)	31.1
13. Statistical Commission	47.6	-	-	-	-	(20.6)	27.0
14. Commission on Transnational Corporations	265.3	-	-	-	-	(150.0)	115.3
Cartographic Conferences	-	-	-	-	-	31.4	31.4
Total A	1 572.9	-	-	-	-	(303.4)	1 269.5

Table 4-3 (continued)

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements					Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	
B. Special conferences:							
1. Conference on Science and Technology for Development	4 437.0	-	-	(50.0)	-	(132.9)	4 254.1
2. Conference on Technical Co-operation among Developing Countries	737.4	-	-	-	-	(71.4)	666.0
3. World Conference to Combat Racism and Racial Discrimination	35.7	-	-	-	-	-	35.7
4. Sixth Congress on the Prevention of Crime and The Treatment of Offenders	69.2	-	-	-	-	(6.2)	63.0
5. World Conference on the United Nations Decade for Women	452.6	-	-	-	-	(12.9)	439.7
6. Conference on New and Renewable Sources of Energy	594.6	-	-	-	-	(169.9)	424.7
7. Conference on Desertification	69.1	-	-	-	-	-	69.1
Total, B	6 395.6	-	-	(50.0)	-	(393.3)	5 952.3
Total, A and B	7 968.5	-	-	(50.0)	-	(696.7)	7 221.8

Table 4-4

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in 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	-	38.7	33.4	-	-	-	-	72.1
2. Committee for Programme and Co-ordination	-	(88.9)	-	-	-	-	-	(88.9)
3. Committee on Review and Appraisal	-	(13.9)	-	-	-	-	-	(13.9)
4. Committee for Development Planning	-	(22.1)	-	-	-	-	-	(22.1)
5. Commission on the Status of Women	-	(0.8)	-	-	-	-	-	(0.8)
6. Committee on Housing, Building and Planning	-	-	-	-	-	-	-	-
7. Committee on Natural Resources	-	-	-	-	-	-	-	-
8. Population Commission	-	(19.8)	-	-	-	-	-	(19.8)

Table 4-4 (continued)

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in 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
9. Advisory Committee on the Application of Science and Technology to Development	-	(56.3)	-	-	-	-	-	(56.3)
10. Committee on Science and Technology for Development	-	2.6	-	-	-	-	-	2.6
11. Commission for Social Development	-	(28.4)	-	-	-	-	-	(28.4)
12. Committee on Crime Prevention and Control	-	(8.7)	-	-	-	-	-	(8.7)
13. Statistical Commission	-	(20.6)	-	-	-	-	-	(20.6)
14. Commission on Transnational Corporations	-	(100.0)	(50.0)	-	-	-	-	(150.0)
Cartographic Conferences	-	-	31.4	-	-	-	-	31.4
Total A	-	(318.2)	14.8	-	-	-	-	(303.4)

Table 4-4 (continued)

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure
(in 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
B. Special conferences:								
1. Conference on Science and Technology for Development	(285.4)	(4.4)	(2.8)	6.2	116.8	11.7	(25.0)	(182.9)
2. Conference on Technical Co-operation among Developing Countries	(33.3)	7.7	-	(72.4)	5.4	21.2	-	(71.4)
3. World Conference to Combat Racism and Racial Discrimination	-	-	-	-	-	-	-	-
4. Sixth Congress on the Prevention of Crime and the Treatment of Offenders	-	(6.2)	-	-	-	-	-	(6.2)
5. World Conference on the United Nations Decade for Women	(36.2)	14.3	1.5	-	-	.5	7.0	(12.9)
6. Conference on New and Renewable Sources of Energy	(198.4)	25.0	2.5	-	-	1.0	-	(169.9)
7. Conference on Desertification	-	-	-	-	-	-	-	-
Total, B	(553.3)	36.4	1.2	(66.2)	122.2	34.4	(18.0)	(443.3)
Total, A and B	(553.3)	(281.8)	16.0	(66.2)	122.2	34.4	(18.0)	(746.7)

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

4.1 A net decrease of \$746,700 is anticipated under this section as a result of savings of \$303,400 under part A, Economic and Social Council and its functional commissions and committees and other recurrent meetings, and further savings of \$443,300 under part B, Special conferences.

4.2 As indicated in table 4.2 above, the net unexpended balance of \$746,700 results from a decrease of \$50,000 due to decisions of policy-making organs and a net decrease of \$696,700 due to other changes.

A. Economic and Social Council and its functional commissions and committees and other recurrent meetings

Economic and Social Council (Increase: \$72,100)

4.3 The appropriation for travel (\$148,400) proved insufficient to cover the actual expenditure (\$187,100), resulting in a deficit of \$38,700. In addition to the need to arrange for the travel from New York to Geneva of four Chinese interpreters, it was also necessary to send 34 staff members for substantive and technical servicing as a result of the restructuring exercise which involved the establishment of three separate organizational units to replace the former Department of Economic and Social Affairs.

4.4 It has also been necessary to rely more heavily on external printing for ECOSOC publications than was provided for in the appropriation. The current estimate of \$119,500 for this purpose exceeds by \$33,400 the amount appropriated.

Committee for Programme and Co-ordination (Decrease: \$88,900)

4.5 As a result of the attendance of fewer members who are residents of their capitals than anticipated, a saving of \$87,800 was realized in the amount appropriated for that purpose. However, a deficit of \$4,300 was incurred in respect of the travel of representatives from the regional commissions because of the unforeseen holding of two resumed sessions of the Committee. This deficit was more than offset by a saving of \$5,400 relating to travel of staff to attend meetings of ACC.

Committee on Review and Appraisal (Decrease: \$13,900)

4.6 The appropriation for this purpose was not used because the Committee did not meet during the biennium.

Committee for Development Planning (Decrease: \$22,100)

4.7 This saving resulted from the non-attendance by two members of the Committee at its fourteenth session and five at its fifteenth session and from the convening of only two working group meetings in 1978 instead of three as anticipated.

Population Commission (Decrease: \$19,800)

4.8 The twentieth session of the Commission was held in New York from 29 January to 9 February 1979. Only 21 of the 27 members attended, resulting in a decrease of \$12,800. Moreover, because the venue of the Commission was changed from Geneva to New York, a saving of \$7,000 accrued in respect of staff travel.

Advisory Committee on the Application of Science and Technology to Development
(Decrease: \$56,300)

4.9 Of the 24 members of the Committee, only 20 attended each of the two sessions. Of the three ad hoc working groups provided for in the programme budget, only two were convened.

Commission for Social Development (Decrease: \$28,400)

4.10 The twenty-sixth session of the Commission was held in New York in February/March 1979 and was attended by 18 of its 32 members, resulting in a decrease of \$17,800. As the venue of this session was changed from Geneva to York, there was no necessity for Headquarters staff to travel as provided for in the programme budget, resulting in a saving of \$10,600.

Statistical Commission (Decrease: \$20,600)

4.11 The twentieth session of the Commission was held in New York in February/March 1979 and was attended by 17 of its 24 members, resulting in a saving of \$10,400. Originally, this session was scheduled to take place in Geneva and was budgeted for accordingly. The change of venue to New York resulted in savings of \$10,200 in respect of travel of Headquarters staff to Geneva.

Commission on Transnational Corporations (Decrease \$150,000)

4.12 The 1978-1979 programme budget included an appropriation to cover the cost of travel and subsistence of 15 persons to attend in a private consultative capacity the fourth and fifth sessions of the Commission in 1978 and 1979, respectively. Of that number, only 11 representatives actually attended each of the Commission's sessions. Furthermore, the travel costs for these persons were calculated on the basis of first class entitlements although in fact they were provided with economy-class transportation, as required in General Assembly resolution 32/198. As a result of these circumstances \$100,000 remained unspent.

4.13 As the Commission's printing requirements were met internally, the appropriation of \$50,000 for external printing was not used.

Cartographic conferences (Increase: \$31,400)

4.14 At the thirtieth session of the General Assembly, appropriations were requested for the external printing of the reports of the First United Nations Cartographic Conference for the Americas and the Eighth United Nations Cartographic Conference for Asia and the Far East. Both of these conferences were convened in 1976. The Advisory Committee on Administrative and Budgetary Questions did not recommend acceptance of the requests on grounds that the manuscripts would not be ready for printing before the end of the biennium 1976-1977. Subsequently, when the budget for 1978-1979 was formulated, the required appropriations were inadvertently omitted. Accordingly, the external printing requirements had to be met from savings within section 4 as a whole.

B. Special Conferences

Conference on Science and Technology for Development (Decrease: \$182,900)

4.15 A total surplus of \$317,600 was realized under this heading as a result of (a) delays in recruitment and management decisions not to fill certain posts in the Conference secretariat (\$226,000) (b) the cancellation of two expert group meetings (\$59,400) as a consequence of a decision of the Preparatory Committee for the Conference to have a document entitled "Science and technology and the future" prepared by two experts, rather than by the expert group meetings originally envisaged (c) savings in respect of staff travel (\$4,400) (d) a slight decrease in printing requirements (\$2,800) and a saving in respect of miscellaneous items (\$25,000). This surplus was partly offset by (a) an increase of \$116,700 in general operating expenses, \$103,700 of which constitutes the increase in rental charges over the appropriation; (b) an over-expenditure of \$11,700 for supplies and materials; and (c) an increase of \$6,200 in requirements for other contractual services.

Conference on Technical Co-operation among Developing Countries (Decrease: \$71,400)

4.16 The surplus is due to savings under salaries and common staff costs and under other contractual services in connexion with information activities for the Conference.

United Nations Conference on New and Renewable Sources of Energy (Decrease: \$169,900)

4.17 The surplus is due mainly to savings of \$198,400 due to vacancies and delayed recruitment in respect of the Conference secretariat, offset by an over-expenditure of \$25,000 for travel which was met by redeployment of part of the surplus in the general temporary assistance account.