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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 5A. Department of Economic and Social Affairs
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SECTION 5A. DEPARTMENT OF ECONOMIC AND SOCIAL AFFAIRS

Table 5A-1

(in thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate 1978-1979
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
9 817.9	-	-	-	(514.7)	(514.7)	9 303.2

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
15 924.2	Reimbursement of support of technical co-operation activities	3 454.4
1 633.6	UNFPA	439.8
1 096.9	Trust Fund for Development Planning, Projections and Policies	303.0
657.2	WFP	75.9
544.3	Voluntary Fund for the Decade for Women	9.1
480.7	Revolving Fund for Natural Resources Exploration	115.0
-	UNEP	120.1
143.3	UNICEF	35.1
-	Trust Fund for Social Defence	25.8
20 480.2	Total, B	4 578.2
30 298.1	Total, A and B	13 881.4

C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
113 718.0	United Nations Development Programme (UNDP)	-
29 520.0	United Nations Fund for Population Activities (UNFPA)	-
1 309.0	United Nations Environment Programme (UNEP)	-
15 105.0	Other funds	-
159 652.0	Total, C	a/
189 950.1	Total, A, B and C	a/

a/ Delivery against extrabudgetary financed operational projects is reported for the whole of the biennium 1978-1979 under the Department of Technical Co-operation for Development, section 5D.

Table 5A-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. Executive direction and management	309.7	-	-	-	-	8.2	8.2	317.9
B. Programmes of activity								
1. Development planning, projections and policies	1 633.7	-	-	-	-	(130.4)	(130.4)	1 503.3
2. Natural resources, energy and transport	904.0	-	-	-	-	(46.0)	(46.0)	858.0
3. Ocean economics and technology	209.7	-	-	-	-	(31.8)	(31.8)	177.9
4. Population	683.4	-	-	-	-	24.4	24.4	707.8
5. Public administration and finance	550.8	-	-	-	-	(89.0)	(89.0)	461.8
6. Science and technology	354.1	-	-	-	-	(49.2)	(49.2)	304.9
7. Social development and humanitarian affairs								
(i) Headquarters	1 158.4	-	-	-	-	(12.7)	(12.7)	1 145.7
(ii) Social Affairs - Geneva	311.4	-	-	-	-	22.5	22.5	333.9
8. Statistics	2 192.1	-	-	-	-	(132.4)	(132.4)	2 059.7
C. Programme support								
1. Management of technical co-operation	510.8	-	-	-	-	(33.9)	(33.9)	476.9
2. Administration and common services	999.8	-	-	-	-	(44.4)	(44.4)	955.4
Total	9 817.9	-	-	-	-	(514.7)	(514.7)	9 303.2

Table 5A-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. Executive direction and management	9.9	(1.7)	-	-	-	-	-	8.2
B. Programmes of activity								
1. Development planning, projections and policies	(129.7)	(2.2)	1.5	-	-	-	-	(130.4)
2. Natural resources, energy and transport	(43.3)	(2.2)	(0.5)	-	-	-	-	(46.0)
3. Ocean economics and technology	(30.8)	(1.0)	-	-	-	-	-	(31.8)
4. Population	16.6	1.4	6.4	-	-	-	-	24.4
5. Public administration and finance	(90.1)	0.3	0.8	-	-	-	-	(89.0)
6. Science and technology	(48.5)	(0.7)	-	-	-	-	-	(49.2)
7. Social development and humanitarian affairs								
(i) Headquarters	(16.0)	3.6	(0.3)	-	-	-	-	(12.7)
(ii) Social Affairs - Geneva	22.4	0.1	-	-	-	-	-	22.5
8. Statistics	(91.1)	(0.4)	(40.6)	-	-	(0.3)	-	(132.4)
C. Programme support								
1. Management of technical co-operation	(33.4)	(0.5)	-	-	-	-	-	(33.9)
2. Administration and common services	(46.0)	1.6	-	-	-	-	-	(44.4)
Total	(480.0)	(1.7)	(32.7)	-	-	(0.3)	-	(514.7)

SECTION 5A. FORMER DEPARTMENT OF ECONOMIC
AND SOCIAL AFFAIRS

I. Dissolution of the Department

5A.1 The former Department of Economic and Social Affairs was dissolved 30 June 1978 when, in pursuance of resolution 32/197, the functions of the former Department and the related credits approved for them were transferred to sections 1, 5C, 5D, 5E and 13B, as authorized by ACABQ. The General Assembly at its thirty-third session, taking into account these transfers, approved revised appropriations in the amount of \$9,817,900 for the former Department of Economic and Social Affairs, section 5A, in respect of the first six months of 1978.

II. Programme developments

5A.2 Programme developments in respect of the activities undertaken in the first six months of the present biennium are reported within the context of the reports presented for the successor Departments under sections 5C and 5D of the budget.

III. Revised budget estimates (decrease: \$514,700)

5A.3 As indicated in table 5A-1 above the revised requirements for the former Department of Economic and Social Affairs total \$9,303,200, which reflects an estimated net saving of \$514,700. An analysis of these net savings by object of expenditure is given below.

Salaries and common staff costs (decrease: \$480,000)

5A.4 The savings of \$480,000 are due to lower than estimated expenditures under established posts (\$389,300), consultants (\$5,600) and common staff costs (\$116,300) having been only partially offset by increased requirements for temporary assistance (\$16,500), overtime (\$12,500) and ad hoc expert groups (\$2,200).

5A.5 The decreased requirements under salaries and common staff costs, \$505,600, result from a higher than projected vacancy rate, combined with salary costs below the level of the standard costs used for estimating requirements.

5A.6 The increased requirements for temporary assistance (\$16,500) result from the exceptional requirement for \$19,000 for the salary of the Under-Secretary-General, Office of Technical Co-operation for the period 1 January 1978 through 30 April 1978, pending the establishment of the Department of Technical Co-operation for Development under section 5D.

5A.7 The increased requirements for overtime (\$12,500) are due to the unforeseen need for additional clerical assistance required for the timely preparation of statistical manuscripts required to meet printer's publication deadlines.

Other objects of expenditure

5A.8 Savings totalling \$34,700 have arisen under other objects of expenditure as follows: travel \$1,700; supplies and materials \$300; external printing \$32,700. The saving realized in respect of external printing is due to the deferral of a number of publications combined with some element of overestimation of original

requirements. Increased printing requirements for the population, public administration and development policy programmes were more than offset by reduced requirements for the statistical, social development and natural resources programmes.

SECTION 5B. TRANSNATIONAL CORPORATIONS

Table 5B.1

(in thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
6 226.2	27.6	3.9	-	(532.6)	(501.1)	5 725.1

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
-	Reimbursement of support of technical co-operation activities	110.0
186.0	Bilateral contributions	185.0
186.0	Total, B	295.0

6 412.2	Total, A and B	6 020.1
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C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
-	Trust Fund for the Centre on Transnational Corporations	1 075.0
-	United Nations Development Programme	50.0
-	Total, C	1 125.0

6 412.2	Total, A, B and C	7 145.1
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Table 5B.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	Redeploy- ment	Other changes	
A. Centre on Transnational Corporations	4 710.8	15.3	-	-	-	(40.1.9)	4 324.2
B. Joint Units of the Centre on Transnational Corporations with the regional commissions:							
1. Centre ECA/Joint Unit	322.5	1.2	-	-	-	(5.0)	318.7
2. Centre ECE/Joint Unit	282.6	-	3.9	-	-	(2.0)	285.7
3. Centre ECLA/Joint Unit	357.7	7.4	-	-	-	(140.8)	224.3
4. Centre ECWA/Joint Unit	234.0	3.7	-	-	-	14.0	251.7
5. Centre ESCAP/Joint Unit	318.6	-	-	-	-	3.1	321.7
Total	6 226.2	27.6	3.9	-	-	(532.6)	5 725.1

Table 5B.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. Centre on Transnational Corporations	(340.9)	(5.2)	(40.5)	-	-	-	-	(386.6)
B. Joint units of the Centre on Transnational Corporations with the regional commissions:								
1. Centre ECA/Joint Unit	(3.8)	-	-	-	-	-	-	(3.8)
2. Centre ECE/Joint Unit	1.5	0.4	-	-	-	-	-	1.9
3. Centre ECLA/Joint Unit	(124.0)	(9.4)	-	-	-	-	-	(133.4)
4. Centre ECWA/Joint Unit	17.7	-	-	-	-	-	-	17.7
5. Centre ESCAP/Joint Unit	3.1	-	-	-	-	-	-	3.1
Total	(446.4)	(14.2)	(40.5)	-	-	-	-	(501.1)

SECTION 5B. TRANSNATIONAL CORPORATIONS

I. Programme developments

5B.1 The work programme as proposed under Section 5B of the programme budget for the biennium 1978-1979 is, on the whole, being implemented as foreseen. In the following paragraphs significant additions or deletions to the work plan are described.

Research

5B.2 The studies on the impact of transnational corporations on the balance of payments and transnational corporations in consulting have been postponed and will be finalized during 1980. Research relating to transnational corporations in shipping has been cancelled in the light of UNCTAD's involvement in this subject. The report on transnational corporations in information media has been partly integrated into the study of transnational corporations in advertising. In view of the work conducted by UNESCO on transnational corporations in information media it was decided to suspend the implementation of this project for the time being. The research on the impact of transnational corporations on employment has also been suspended, partly because of the work being conducted in ILO on this subject and partly because employment issues have been covered elsewhere in this subprogramme. The reports on transnational corporations in the extractive industries has been altered to include industry reports in the sector and to contribute to an interregional project underway by the joint units of the Centre on Transnational Corporations (CTC) with ECLA, ECA and ESCAP. The studies on measures to strengthen the competitive position of domestic enterprises has been integrated into the study on transnational corporations and linkages with domestic enterprises. The regional study by the CTC joint unit with ECA on this subject could not be implemented since the unit was not fully staffed until late 1978. For the same reasons the studies conducted by the joint unit with ECA on transnational corporations in the import and export trade could not be implemented.

Comprehensive information system

5B.3 The design for coding and indexing of laws and regulations for manual and/or computer manipulation has been delayed due to considerations of priority and lack of internal manpower. Efforts have been initiated with a view to assisting host countries in strengthening their information capacities vis-à-vis transnational corporations.

5B.4 The studies by the Centre's joint unit with ECWA on the impact of transnational corporations on the balance of payments, transnational corporations in the food and beverage industries, transnational corporations in the extractive industries, and transnational corporations in the pharmaceutical industry could not be implemented owing to the difficulty in recruiting professional staff with the necessary expertise.

II. Revised budget estimates (Decrease: \$501,100)

5B.5 The total requirements for 1978-1979 are now estimated at \$5,725,100, or \$501,100 less than the revised appropriations of \$6,226,200. As indicated in table 5B.1, the savings (\$532,600) under other changes are offset to a limited extent by nominal increases under inflation (\$27,600) and rates of exchange (\$3,900).

5B.6 As indicated in table 5B.2, the net estimated savings in the amount of \$501,100 are distributed among the various programmes. These savings essentially reflect a higher than anticipated vacancy rate in respect of Professional staff at the Centre and at the joint units with ECLA and ECA. On the other hand, small increases are anticipated at the Centre's joint units with ECE, ECWA and ESCAP. The increase of \$3,100 in respect of the Centre's joint unit with ECE stems directly from fluctuations in the rate of exchange. The increase of \$17,700 in respect of the Centre's joint unit with ECWA is almost entirely attributable to a deficit under common staff costs, arising from the unsettled conditions in Beirut which necessitated additional outlays in travel and evacuation costs. Lastly, it is anticipated that a small increase of \$3,100 will be recorded in respect of the Centre's joint unit with ESCAP.

Salaries and common staff costs (Decrease: \$446,400)

5B.7 The estimated savings of \$446,400 under salaries and common staff costs are attributable to decreases under established posts (\$290,800), consultants (\$127,200), and common staff costs (\$53,400), offset by a deficit of \$25,000 under general temporary assistance. The projected decrease under established posts (\$290,800) reflects essentially the savings attributable to a higher vacancy rate than originally anticipated. In respect of the Centre a vacancy rate of 20 per cent was reported as of 30 September 1979. In addition, delays in recruiting qualified staff for the Centre's joint units with ECLA and ECA were reported.

5B.8 The decrease of \$53,400 under common staff costs relates, in part, to the factors described in the foregoing paragraph in respect of established posts and, in part, to separation payments made in respect of staff members retiring or whose contract has expired.

5B.9 With regard to general temporary assistance, the main factors for the increase of \$25,000 under this object of expenditure relate to the high vacancy rate which made it necessary to resort to short-term staff, including research staff, to assist with (a) industry studies and corporate profiles (b) data collection, collation and verification, and (c) information on laws, regulations and contracts.

5B.10 The savings of \$127,000 under consultants reflect in the main the Secretary-General's policy of restraint pursuant to the request in General Assembly resolution 32/209.

Travel (Decrease: \$14,200)

5B.11 The savings under this heading are directly related to a deliberate effort to keep travel expenses to as low a level as possible.

Printing (Decrease: \$40,500)

5B.12 The decrease stems from the decision to use these funds solely for the publishing of CTC Reporter. All other printing requirements will be processed internally by the Department of Conference Services.

SECTION 5C. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

Table 5C-1

(In thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
26 695.7	112.1	13.1	-	(1 359.9)	(1 234.7)	25 461.0

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
1 553.2	United Nations Fund for Population Activities	1 641.4
1 165.4	Trust Fund for Development Planning, Projections and Policies	1 509.9
1 748.1	Reimbursement of support of technical co-operation activities	1 305.4
370.2	United Nations Fund for the Environment	239.0
252.6	Voluntary Fund for the United Nations Decade for Women	238.3
274.4	Trust Fund for Shipping Statistics	237.0
108.2	UNICEF	114.0
-	Trust Fund for the International Comparison Project	55.2
30.0	Trust Fund for Social Defence	550.0
-	Trust Fund for Mobilization of Personal Savings and Developing Countries	23.7
-	Trust Fund for Adoption of Children	16.9
5 502.1	Total, B	5 930.8

32 197.8	Total, A and B	31 391.8
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Table 5C-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. Executive direction and management	941.6	4.7	-	-	-	(123.3)	(118.6)	823.0
B. Programmes of activity:								
1. Development planning, projections and policies	5 532.5	30.4	-	-	-	(652.3)	(621.9)	4 910.6
2. Ocean economics and technology	755.2	4.0	-	-	-	(111.5)	(107.5)	647.7
3. Population	2 205.2	12.1	-	-	-	(198.0)	(185.9)	2 019.3
4. Science and technology	1 124.9	5.2	-	-	-	(20.9)	(15.7)	1 109.2
5. Social development and humanitarian affairs								
(a) New York	3 025.3	-	-	-	-	235.8	235.8	3 261.1
(b) Geneva	695.0	-	8.1	-	-	550.4	558.5	1 253.5
(c) Vienna	1 550.6	-	1.6	-	-	(650.2)	(648.6)	902.0
Subtotal 5A+B+C: SDHA	5 270.9	-	9.7	-	-	136.0	145.7	5 416.6
6. Statistics	6 894.1	36.3	-	-	-	(66.8)	(30.5)	6 863.6
7. Secretariat of IYDP	195.4	-	3.4	-	-	(76.3)	(72.9)	122.5
C. Programme support								
1. Programme planning and co-ordination	2 830.3	14.7	-	-	-	(278.7)	(264.0)	2 566.3
2. Administration and common services	945.6	4.7	-	-	-	31.9	36.6	982.2
Total	26 695.7	112.1	13.1	-	-	(1 359.9)	(1 234.7)	25 461.0

Table 5C-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. Executive direction and management	(111.0)	(7.6)	-	-	-	-	-	(118.6)
B. Programmes of activity								
1. Development planning, projections and policies	(564.8)	6.9	(64.0)	-	-	-	-	(621.9)
2. Ocean economics and technology	(107.4)	(0.1)	-	-	-	-	-	(107.5)
3. Population	(184.7)	(2.7)	1.5	-	-	-	-	(185.9)
4. Science and technology	(11.9)	(3.8)	-	-	-	-	-	(15.7)
5. Social development and humanitarian affairs								
(a) New York	268.3	(6.4)	(26.1)	-	-	-	-	235.8
(b) Geneva	558.7	-	-	-	(0.2)	-	-	558.5
(c) Vienna	(648.6)	-	-	-	-	-	-	(648.6)
Subtotal 5A+B+C: SDHA	178.4	(6.4)	(26.1)	-	(0.2)	-	-	145.7
6. Statistics	(36.2)	5.7	-	-	-	-	-	(30.5)
7. Secretariat of IYDP	(72.9)	-	-	-	-	-	-	(72.9)
C. Programme support								
1. Programme planning and co-ordination	(209.8)	12.3	(66.5)	-	-	-	-	(264.0)
2. Administrative and common services	40.9	(4.3)	-	-	-	-	-	36.6
Total	(1 079.4)	-	(155.1)	-	(0.2)	-	-	(1 234.7)

SECTION 5C. DEPARTMENT OF INTERNATIONAL ECONOMIC
AND SOCIAL AFFAIRS

I. Establishment of the Department

5C.1 The Department of International Economic and Social Affairs was created as a result of the restructuring called for by General Assembly resolution 32/197. The Department focuses mainly on two clusters of functions - interdisciplinary research and analysis, and programme planning and co-ordination. The detailed functions and responsibilities of the Department of International Economic and Social Affairs are specified in General Assembly documents A/33/410/Rev.1, paragraphs 69 to 83, and A/C.5/33/94.

II. Programme developments

5C.2 The developments in the various programmes of the Department which are reported below cover the entire biennium 1978-1979. However, the subsequent text in part III of this section, pertaining to the revised budget estimates, relates only to the 18-month period of the existence of the Department, from 1 July 1978 through 31 December 1979. The estimates of expenditures incurred during the six-month period from 1 January through 30 June 1978 by the former Department of Economic and Social Affairs are included in section 5A.

5C.3 The work programme, as proposed in the Secretary-General's proposed programme budget for 1978-1979 and as amended consequent to the restructuring arrangements, is being implemented substantially according to plan. Accordingly, the following text concentrates on reporting additions, omissions and other revisions to the work plan.

Development planning, projections and policies

5C.4 This programme was revised in the process of implementing General Assembly resolution 32/197 on the restructuring of the economic and social sectors of the United Nations system. The elements transferred to this programme from the other programmes as at 1 July 1978 are indicated in the report of the Secretary-General on the revised estimates under section 5C: Department of International Economic and Social Affairs (A/C.5/34/33/94, annex, paras. 10, 14, 15, 17 and 21).

Subprogramme 1: Review and appraisal of economic and social progress

5C.5 Several additional activities not foreseen in the programme budget proposals were undertaken. Two studies, entitled "Some factors affecting the world economy" and "The current world economic situation and the developing countries", were prepared for the Committee of the Whole, in accordance with General Assembly resolution 32/174. Additional background documents were prepared for the Committee for Development Planning and the Preparatory Committee for the New International Development Strategy, in accordance with General Assembly resolution 33/193.

Subprogramme 4: Development and financial resources

5C.6 Programme element 4.1: The proposed report on guidelines for the taxation of agriculture was not prepared because the expected contribution of extrabudgetary

funds for holding the ad hoc expert group meeting did not materialize. In lieu of that report, a manual for the negotiation of tax treaties between developed and developing countries was completed, in accordance with decision 1978/14 of the Economic and Social Council.

5C.7 Programme element 4.3: The proposed report on the access of developing countries to capital markets and on guidelines for appraising and processing foreign investment applications was not prepared. In its place, a draft model bilateral tax convention between developed and developing countries is being completed, in accordance with decision 1978/14 of the Economic and Social Council.

Subprogramme 7: Technical work for the Committee for Development Planning

5C.8 Programme element 7.2: Only three of the four planned issues of the Journal of Development Planning were prepared because of the need to redeploy work months from this element to the additional work relating to the envisaged new international development strategy.

New subprogramme dealing with energy

5C.9 This subprogramme is composed of the energy aspects of programme elements 1.3, 1.5 and 2.3 of the natural resources, energy and transport programme which were transferred to this programme, as stated in paragraph 5C.1 above. The envisaged report on technological developments in the energy field of particular relevance to the needs of developing countries was replaced by a study on world energy structures and institutions for completion in 1980. The completion of the study on energy techniques, planning and strategies is postponed to mid-1980. These delays resulted from the continued vacancy of two of the four posts under this subprogramme.

Ocean economics and technology

Subprogramme 1: Integrated coastal area development

5C.10 As anticipated in the proposed medium-term plan for the period 1980-1983, paragraph 20.5, and as indicated in the proposed programme budget for the biennium 1980-1981, programme element 1.4 has been terminated. Its completion was contingent upon the receipt of extrabudgetary resources which failed to materialize.

Population

Subprogramme 1: Demographic analysis

5C.11 Programme element 1.3: Completion of the study on social and economic characteristics of international migrants has been postponed to 1980 in order to hold the Workshop on Population Distribution Policies in Development Planning, which was not included in the programme budget. This workshop was given priority due to the need for guidelines in this substantive area which were to be elaborated by the workshop.

Subprogramme 2: Demographic projections

5C.12 Programme element 2.4: Completion of the report on development of

simulation models of population change for policy evaluation and projection has been postponed to 1980 so as to expedite preparation of the report on estimates and projections of world population, which the Population Commission decided in January 1979 should be issued biennially instead of quinquennially.

Subprogramme 4: Population and development

5C.13 Programme element 4.2: The report aimed at assisting in the formulation of adequate development measures in the face of alternative demographic patterns will be completed in 1980 because of delay in the recruitment of staff.

5C.14 Programme element 4.6: Completion of the final report on the demographic, social and economic aspects of youth has been postponed to 1980 because of the need to prepare background papers relating to the International Year of the Child which were not foreseen in the programme budget.

5C.15 Programme element 4.7: Completion of the report on the survey of criteria for demographic services in public administration has been postponed to 1980 because of the unexpectedly longer time required to finish the survey of national governmental offices concerned with demographic matters.

Science and technology

5C.16 The work programme was revised in response to Economic and Social Council resolution 2123 (LXIII), so as to redeploy more Professional work-months to the secretariat of the United Nations Conference on Science and Technology for Development and to the strengthening of other conference related activities. This resulted in the curtailment of activities under several programme elements, as indicated below. Work months had to be redeployed also to the organization of a colloquium among members of the Advisory Committee on the Application of Science and Technology to Development (ACAST) and others in the scientific community, and to additional activities under programme elements 3.3 and 4.1, all of which were not provided for in the programme budget. ACAST held the colloquium in response to the requests for its participation in the Conference expressed by the Economic and Social Council resolutions 2038 (LXI) and 1978/5 and by the General Assembly resolution 31/184.

Subprogramme 1: World and regional plans of actions

5C.17 Programme element 1.1 was terminated as a consequence of the suspension of the activity in programme element 1.2.

5C.18 Programme element 1.2: Work was suspended pursuant to the Economic and Social Council resolution E/1978/5, which states that it should await the decisions and recommendations of the United Nations Conference on Science and Technology for Development. Three of the 24 Professional work-months originally allocated to subprogramme 1 were used in it, and the remaining 21 redeployed.

Subprogramme 2: Co-ordination of the scientific and technological programmes of the United Nations system

5C.19 Programme element 2.1: No surveys were completed, and only preparatory work for selection of fields to be surveyed was undertaken. Some staff time was

applied to the preparation of an overview/cross-organizational analysis paper, which was an unprogrammed task requested by General Assembly resolution 33/192.

Subprogramme 3: Review of trends and developments

5C.20 Programme element 3.1: Only one of the two surveys envisaged will be finished because of the need to redeploy work-months to additional programme element 6.5.

5C.21 New Programme element 3.3: Preparation of a report to ACAST on obstacles to the application of science and technology for the development of developing countries was added and completed, in accordance with Economic and Social Council resolution E/1979/5.

Subprogramme 4: Scientific and technological information

5C.22 Programme element 4.2: Activities were not undertaken in order to redeploy all its resources to meet the increased requirements for the completion of programme element 4.1, in accordance with General Assembly resolution 32/178. The resolution requested the Secretary-General to develop comprehensive alternatives for further work on the network for the exchange of technological information and the industrial and technological information bank. This task had to be implemented without provision by the General Assembly of the required additional one work year of Professional staff time and funds for consultant services, staff travel and expert group meeting. Thus, existing resources in programme element 4.2 were redeployed for this purpose.

Subprogramme 5: Application of management sciences to development

5C.23 Programme element 5.2: The planned activity was not undertaken owing to the redeployment of work months to additional programme element 6.5.

Subprogramme 6: Programme support

5C.24 New Programme element 6.5: In order to provide the required support for the response by ACAST to the requests addressed to it by the Economic and Social Council resolutions 2038 (LXI) and 1978/5, and by General Assembly resolution 31/184, the organization of the ACAST Colloquium in August 1979 was added to the programme budget as an important adjunct to the United Nations Conference on Science and Technology for Development. This necessitated the redeployment of work months to it from other programme elements mentioned above.

Social development and humanitarian affairs

Subprogramme 1: Popular participation and institutional development

5C.25 Programme element 1.1: Completion of the analytical report on country experiences has been postponed to 1980 due to the delays incurred in receiving country reports.

5C.26 Programme element 1.2: Work months originally envisaged for study of approaches to integrate the development of rural areas have been reallocated to a study of the role of co-operatives and other local organizations in involving women for development purposes, which will serve as a background document for the World Conference of the United Nations Decade for Women, 1980.

5C.27 Programme element 1.4: Work on the report on selected country experiences started later than anticipated, as it was no longer envisaged to be a background document to the World Conference on Agrarian Reform and Rural Development. The report is now to be completed in 1980.

5C.28 Programme elements 1.5 and 1.6: Additional work required for the International Year of the Child has delayed completion to 1980 of the report on national experience in the integration of youth, the survey of development activities of national youth organizations, the 1979 annotated list of the activities of youth research centres and the 1979 issue of the annual review of youth activities in the United Nations system.

Subprogramme 2: Services for social integration and welfare

5C.29 Programme element 2.2: No work was initiated on the report on the implications of the changing role of women on child and family welfare, in view of the need to reassign staff to other ad hoc substantive activities.

Subprogramme 3: Crime prevention and control

5C.30 Programme element 3.1: Completion of the five working documents for the sixth United Nations Congress on the Prevention of Crime and the Treatment of Offenders has been delayed to mid-1980, so that the conclusions and recommendations of interregional expert group meetings convened with the assistance of extrabudgetary funds in 1979 can be taken into consideration.

Subprogramme 4: Integration of women in development

5C.31 Programme element 4.1: The study on research relating to women, both within and outside the United Nations system, will not be completed, as it was expected to be a joint venture with the International Research and Training Institute for the Advancement of Women, whose establishment in 1978 failed to materialize.

5C.32 Programme element 4.3: This programme element, deemed of marginal usefulness, has been terminated. Work months originally envisaged for this programme element were reallocated to the secretariat of the World Conference of the United Nations Decade for Women, 1980.

5C.33 Programme element 4.4: The meeting of planners and the related report will not be completed, as extrabudgetary resources which UNRISD anticipated obtaining for the undertaking of the background papers to the meeting of planners did not materialize. Work months initially envisaged for this programme element have been redeployed to the secretariat of the World Conference of the United Nations Decade for Women.

5C.34 Programme element 4.10: Because of delay in the appointment of a Special Rapporteur called for in Economic and Social Council resolution 2063 (LXII), only a preliminary report on the impact of mass communication media on the changing roles of men and women will be submitted to the twenty-eighth session of the Commission on the Status of Women in early 1980. The envisaged comprehensive report will be completed for submission to the subsequent session of the Commission.

Subprogramme 5: International instruments relating to the status of women

5C.35 Owing to the need to prepare for and service the Working Group of the Whole on the Draft Convention on the Elimination of Discrimination against

Women, whose numerous meetings during the thirty-third session of the General Assembly in 1978 were not foreseen, it was not possible to undertake the study on the legal status of women or to prepare for and hold the expert group meeting on the legal status of women.

Statistics

Subprogramme 4: Social and demographic statistics

5C.36 Two expert groups on the integration and improvement of social and demographic statistics and on demographic statistics methods were not convened. Provision for them is thus included in the proposed programme budget for the biennium 1980-1981.

Programme planning and co-ordination

5C.37 This programme was created as a result of the restructuring called for by General Assembly resolution 32/197. Its functions and work programme are described in document A/C.5/33/94, annex, paragraphs 29 through 33.

Subprogramme 4: Joint planning

5C.38 The sectoral joint planning of activities and the development of prior consultation procedures were not carried out because of delays in staff recruitment. Joint activities with the United Nations Environment Programme were not actively pursued because of lack of travel funds.

Subprogramme 5: Programme planning

5C.39 Review of programme aspects of the biennial programme budget to ascertain their consistency/compatibility with medium-term plans was not undertaken because of delays in staff recruitment.

Subprogramme 7: Evaluation

5C.40 It was not possible to give assistance to units to develop internal monitoring and evaluation or to promote the co-ordination of United Nations monitoring and evaluation functions in the economic and social sectors with those of other organizations in the system owing to limited availability of staff resources.

III. Revised budget estimates

5C.41 As indicated in table 5C.1 above, the revised level of appropriation requested, \$25,461,000, represents a projected net saving of \$1,234,700. These projected savings are the net effect of additional requirements in respect of unanticipated inflation (\$112,100) and exchange rate fluctuations (\$13,100) offset by savings (\$1,359,900) due to other changes.

5C.42 The increases due to exchange rate fluctuations are incurred as a result of the appreciation of the Swiss franc against the United States dollar. These increases relate only to the secretariat of the International Year for Disabled Persons and the Division of Social Affairs, Geneva, which were based in Geneva until late 1979 prior to their scheduled move to Vienna.

5C.43 The increases due to unanticipated inflation result from a slightly higher level of post adjustment prevailing in New York in the latter part of 1979 and to rise in the New York General Service salaries scale.

5C.44 The savings due to other changes reflect a combination of other factors including vacancy rates, encumbrance of several posts at a lower level than budgeted for and reduced printing activity. Most of these factors are specific to particular objects of expenditure and, accordingly, are reported in the following paragraphs concerning the variations reported by main object of expenditure in table 5C-2.

Salaries and common staff costs (decrease: \$1,079,400)

5C.45 This decrease is the net result of savings in respect of established posts (\$609,000), temporary assistance (\$21,500), consultants (\$140,200), ad hoc expert groups (\$112,400) and common staff costs (\$214,300), partly offset by additional requirements in respect of overtime (\$18,000).

5C.46 The savings in respect of established posts and common staff costs (\$823,300) are the net effect of additional requirements in respect of exchange rate fluctuations (\$12,900) and unanticipated inflation (\$112,100), offset by savings (\$948,300) due to other causes. These other causes largely consist of a higher than anticipated level of vacancies (10 per cent) against established posts. A minor portion of these savings is attributable to the encumbrance of some established posts at a lower level than budgeted for.

5C.47 The net saving of \$21,500 under temporary assistance is due to the combined effect of a saving realized in respect of vacancies in the secretariat of the Year for Disabled Persons (\$52,600), offset by additional requirements arising under the programme for administration and common services (\$31,100). These additional requirements relate to the need for temporary staff to undertake unanticipated peak workloads for which expenditures were, however, offset by savings resulting from the blocking of established posts.

5C.48 The decreased requirement in respect of consultants (\$140,200) results from a vigorous attempt to achieve savings against this object of expenditure pursuant to the request embodied in General Assembly resolution 32/209. This was achieved by the full mobilization of existing staff resources available within the secretariat and the recourse to external expertise in only the most pressing and exceptional circumstances. Accordingly, it proved possible to realize savings in respect of all programmes, with the exception of statistics, which required a modest additional provision of \$1,300.

5C.49 The projected saving (\$112,400) in respect of ad hoc expert groups results from the cancellation of a number of expert group meetings scheduled for the following programmes: ocean economics, population, science and technology, social development and statistics and programme planning. However, additional activities (\$25,800) were undertaken in respect of the programme for development planning, projections and policies, using part of the resources released from the above-listed programmes.

5C.50 The additional requirement (\$18,000) arising in respect of overtime is attributable to an unusually high level of requirements for peak-load needs, coupled with additional requirements arising for exceptional items, which included

the transfer of CSDHA to Vienna, the servicing of the Preparatory Committee for the IDS and the provision of services for new programme activities, such as the ACAST Colloquium.

Travel (No change)

5C.51 The departmental travel programme proved difficult to fully implement within available resources. However, judicious redeployment of resources between programmes, as shown in table 5C-3, made it possible to meet most major needs.

External printing (decrease: \$155,100)

5C.52 The decreased level of requirements is due to a lower level of publications activity than planned in the development planning (\$64,000), social development (\$26,100) and programme planning and co-ordination (\$66,500) programmes. As indicated in paragraph 5C.8 above, only three of the four planned issues of the Journal for Development Planning were prepared, and, of these, only two issues will be printed during the biennium. Additionally, only three, rather than six, supplements to the International Tax Treaty Agreements were printed. Similarly, the saving projected in the social development programme is due to only one issue of the International Review of Criminal Policy being produced. No publications are envisaged in the programme planning and co-ordination programme and, hence, the entire external printing appropriation under this programme is being surrendered. However, a slightly higher level of activity in the population programme has led to increased external printing and, hence, requirements for an additional provision of \$1,500 in that programme.

SECTION 5D. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

Table 5D-1
(In thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
9 850.7	42.3	31.9	-	(181.8)	(107.6)	9 743.1

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate 1978-1979
13 962.7	Reimbursement of support of technical assistance projects (UNDP)	14 362.6
350.0	United Nations Fund for Population Activities (UNFPA)	366.4
398.7	United Nations/FAO World Food Programme (WFP)	556.0
360.5	Revolving Fund for Natural Resources Exploration	389.2
145.0	Fund of the United Nations Environment Programme (UNEP)	114.9
15 216.9	Total, B	15 789.1

25 067.6	Total, A and B	25 532.2
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C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised a/ estimate 1978-1979
128 848.0	United Nations Development Programme (UNDP)	131 900.0
29 520.0	United Nations Fund for Population Activities (UNFPA)	26 400.0
18 669.0	Other sources, including trust funds administered by the United Nations	25 500.0
177 037.0	Total, C	183 800.0

202 104.6	Total, A, B and C	209 332.2
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a/ Reflects delivery for the full biennium, including the period prior to the establishment of the Department of Technical Co-operation for Development.

Table 5D-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	
TCDC (New York Headquarters)	8 225.5	42.3	-	-	-	(357.2)	(314.9)	7 910.6
TARS (Geneva)	695.6	-	12.6	-	-	(4.9)	7.7	703.3
Fellowships (Geneva)	929.6	-	19.3	-	-	180.3	199.6	1 129.2
Total	9 850.7	42.3	31.9	-	-	(181.8)	(107.6)	9 743.1

Table 5D-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
TCDC (New York Headquarters)	(301.3)	10.7	(27.5)	3.2	-	-	-	(314.9)
TARS (Geneva)	16.6	(8.9)	-	-	-	-	-	7.7
Fellowships (Geneva)	201.4	(1.8)	-	-	-	-	-	199.6
Total	(83.3)	-	(27.5)	3.2	-	-	-	(107.6)

SECTION 5D. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

I. Establishment of the Department

5D.1 The Department of Technical Co-operation for Development was created as a result of the restructuring called for by the General Assembly resolution 32/197. The organizational structure and functional responsibilities of the Department were outlined in ST/SGB/162 and in the provisional organization chart contained in General Assembly document A/33/410/Rev.1 (para. 64 and figure 2). As the definitive structure of the Department and of its programmes was finally determined only late in the biennium, the departmental resources have been managed on a consolidated basis and distributed only between Headquarters and the two existing programmes in Geneva (TARS and fellowships).

II. Programme developments

5D.2 The developments in the various programmes of the Department which are reported below cover the entire biennium 1978-1979. However, the subsequent text in part III of this section, pertaining to the revised budget estimates, relates only to the periods of existence of the various components parts of the Department. Accordingly, the estimates related to the former Office of Technical Co-operation cover the period 1 April 1978 through 31 December 1979, while the estimates relating to the other organizational units (or parts thereof) of the former Department of Economic and Social Affairs, the Technical Assistance Recruitment Service and the Fellowship Section, Geneva, cover the period 1 July 1978 through 31 December 1979.

5D.3 The work programme, as proposed in the Secretary-General's proposed programme budget for 1978-1979, and as amended consequent to the restructuring managements is being implemented substantially according to plan. Accordingly the following text concentrates on reporting additions, omissions and other revisions to the work plan.

Development issues and policies

5D.4 This programme comprises of elements providing substantive support of technical co-operation projects in the development planning fields. In implementing this programme, support has been provided to UNDP operational projects valued at \$29 million for the 1978-1979 biennium.

Population

5D.5 The subprogramme for support of technical co-operation in the field of population was transferred to the Department of Technical Co-operation for Development (DTCD) from the former Department of Economic and Social Affairs at the time of the establishment of DTCD. During the biennium 1978-1979 support has been provided to UNDP operational projects valued at \$13 million.

Public administration and finance

5D.6 This programme is being implemented according to plan. However, in a few cases the final report or documentation relating to some programme elements may be issued in 1980 because of technical delays. In the area of substantive support to technical co-operation activities support has been rendered to UNDP operational projects valued at \$15 million during the biennium.

Natural resources and energy

5D.7 This programme is being implemented according to plan, although there may be some delay in the completion of some of the output to 1980. Substantive support has been rendered to UNDP operational projects valued at approximately \$75 million for the biennium.

III. Revised budget estimates

5D.8 As indicated in table 5D.1 above, the revised level of appropriation requested (\$9,743,100) represents a projected net saving of (\$107,600). These projected net savings are the net effect of additional requirements in respect of unanticipated inflation (\$42,300), and exchange rate fluctuations (\$31,900), offset by savings (\$181,800) due to other changes.

5D.9 The increases due to exchange rate fluctuations are incurred as a result of the appreciation of the Swiss franc against the United States dollar and relate exclusively to the TARS (Geneva) and fellowships programmes.

5D.10 The increases due to unanticipated inflation result from a slightly higher level of post adjustment prevailing in New York in the latter part of 1979 and to a rise in the New York General Services salaries scale.

5D.11 The savings due to other changes (\$181,800) reflect a combination of other factors, including variances between actual salary costs and the standards used for estimating purposes, and a lower level of printing activity than originally projected. As these are specific to particular objects of expenditure they are reported in the following paragraphs concerning the variations projected by main object of expenditures in table 5D.3.

Salaries and common staff costs (decrease: \$83,300)

5D.12 This decrease is the net result of savings in respect of general temporary assistance (\$7,400), consultants (\$14,900) and common staff costs (\$109,500), partly offset by additional requirements in respect of established posts (\$47,500) and overtime (\$1,000).

5D.13 The additional requirement of \$47,500 for established posts is the net effect of increased requirements due to inflation (\$42,300) and exchange rate fluctuations (\$27,200) offset by savings due to other factors (\$22,000).

5D.14 The net savings of \$7,400 under temporary assistance consist of savings of \$2,400 in the TARS programme at Geneva and of \$5,000 in the TCDC

programmes at Headquarters in New York. These reflect a slightly lower level of requirements to meet peak-load and replacements needs than was anticipated.

5D.15 The projected saving of \$14,900 in respect of consultants is due to the successful attempt to realize savings against this object of expenditure pursuant to the request embodied in General Assembly resolution 32/209.

5D.16 The additional requirement of \$1,000 for overtime results from an underestimation of the level of requirements for the Department at the time of its establishment.

Travel (no change)

5D.17 The Department faced difficulties in operating within the travel funds appropriated, but by recourse to additional use of extrabudgetary funds and the redeployment of resources from Geneva to New York, it has proved possible to remain within the existing appropriation under the regular budget.

Printing (decrease \$27,500)

5D.18 The projected savings of \$27,500 reflect a lower level of printing activity than was originally planned for the Department.

Other contractual services (increase \$3,200)

5D.19 These additional requirements (\$3,200) result from a need to utilize contractual translation services in connexion with the publications programme.

SECTION 5E. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS

Table 5B-1

(In thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
1 839.1	8.7	-	-	(124.8)	(116.1)	1 723.0

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
-	Total, B	-

1 839,1	Total, A and B	1 723.0
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Table 5E-2

Regular budget: distribution of revised estimates by programme
(In thousands of U.S. dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements					Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes	
1. Executive direction and management	147.9	0.5	-	-	-	14.0	162.4
2. Secretariat services for economic and social matters	1 691.2	8.2	-	-	-	(138.8)	1 561.1
Total	1 839.1	8.7	-	-	-	(124.8)	1 723.0

Table 5E-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
1. Executive direction and management	13.9	0.6	-	-	-	-	-	14.5
2. Secretariat services for economic and social matters	(130.6)	-	-	-	-	-	-	(130.6)
Total	(116.7)	0.6	-	-	-	-	-	(116.1)

SECTION 5E. OFFICE OF SECRETARIAT SERVICES FOR
ECONOMIC AND SOCIAL MATTERS

I. Programme developments

5E.1 This Office, which was established pursuant to the restructuring of the economic and social sectors under General Assembly resolution 32/197, reports that its work programme is being implemented according to plan.

II. Revised budget estimates

5E.2 The savings of \$116,100 represent the net effect of additional requirements in respect of inflation \$8,700 having been heavily outweighed by savings due to other factors \$124,800. The inflation reflects the higher than anticipated level of post adjustment prevailing in New York in the latter part of 1979, together with similarly higher New York General Service salary scales in the same period.

5E.3 The following paragraphs contain details, by main object of expenditure, of the variations indicated in table 5E.3:

Salaries and common staff costs (decrease \$116,700)

5E.4 These savings are the net result of decreases under established posts (\$82,000) and common staff costs (\$46,200), partially offset by increases under general temporary assistance (\$7,200) and overtime (\$4,300).

5E.5 The savings under established posts result largely from the fact that salary costs proved lower than the standard costs used for estimating requirements. The encumbrance of four posts at a lower level than the established staffing table also accounts for approximately \$31,200 savings.

5E.6 The savings under common staff costs (\$46,200) are almost wholly attributable to a lower level of common staff cost requirements relative to established posts (30.5 per cent) than budgeted for (32 per cent).

5E.7 The increase under temporary assistance (\$7,200) results from additional requirements for staff services to produce material for inclusions in the Repertory of Practice of United Nations Organs. The additional use of temporary assistance for this purpose was offset by the blocking of a D-1 established post for a three-month period.

5E.8 The increased requirements for overtime (\$4,300) result from a higher than anticipated number of meetings for which the Office was required to provide technical servicing.

SECTION 5F. OFFICE OF THE DIRECTOR GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION

Table 5F-1

(In thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
1 251.1	2.4	-	-	(652.5)	(650.1)	601.0

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
-	Total, B	-

1 251.1	Total, A and B	601.0
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Table 5F-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	
Executive direction and management	1 251.1	2.4	-	-	-	(652.5)	601.0
Total	1 251.1	2.4	-	-	-	(652.5)	601.0

Table 5F-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
Executive direction and management	(669.4)	(10.7)	-	30.0	-	-	-	(650.1)
Total	(669.4)	(10.7)	-	30.0	-	-	-	(650.1)

SECTION 5F. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT
AND INTERNATIONAL ECONOMIC CO-OPERATION

I. Programme developments

5F.1 The establishment of the new Office of the Director-General for Development and International Economic Co-operation has proceeded smoothly during the biennium, despite the constraints imposed due to delayed recruitment against the additional established posts approved by the thirty-third session of the General Assembly.

II. Revised budget estimates

5F.2 Net savings of \$650,100 are the result of a minor increase due to inflation (\$2,400) having been heavily offset by savings due to other causes (\$652,500). The unanticipated inflation of \$2,400 results from a slightly higher level of post adjustment prevailing in New York in the latter part of 1979 and also an upward adjustment in the New York General Service salaries scale.

5F.3 The following paragraphs contain details, by main object of expenditure, of the variations indicated in table 5F.2:

Salaries and common staff costs (decrease \$669,400)

5F.4 This decrease is the result of savings under established posts (\$417,200), consultants (\$114,000) and common staff costs (\$138,200).

5F.5 The decrease established posts and common staff costs results from higher vacancy rates due to slower recruitment than anticipated against new posts.

5F.6 The decrease consultants is attributable, in large measure (\$84,000), to the success of the Office in obtaining, on a non-reimbursable basis, expert services from elsewhere within the United Nations system. The other factor for the decrease was the need to secure services for research on a contractual basis rather than by individual consultancies.

Travel (decrease \$10,700)

5F.7 The savings in respect of travel are attributable to the effects of a higher vacancy rate prevailing against established posts as reported above in paragraph 5F.5.

Contractual services (increase \$30,000)

5F.8 The requirements against this object of expenditure are due to the need to secure research services on a contractual basis rather than by individual consultancies, as indicated in paragraph 5F.6 above.