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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 6. Economic Commission for Europe

SECTION 6. ECONOMIC COMMISSION FOR EUROPE

Table 6.1

(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	
23 398.6	-	505.7	-	(7.8)	497.9	23 896.5

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
365.5	UNFPA	291.1
78.3	FUNDPAP	115.0
90.6	Trust Fund for the Harmonization of the Technical Content of Building Regulations	92.0
19.0	Trust Fund for Urban and Regional Research	39.8
553.4	Total, B	537.9

23 952.0	Total, A and B	24 434.4
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Table 6.2

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. Executive direction and management	1 408.9	-	31.1	-	(65.6)	(23.3)	1 351.1
B. Programmes of activity:							
1. Agriculture and forest products	1 341.2	-	24.9	-	(12.2)	41.2	1 395.1
2. Development planning, projections and policies	4 642.9	-	100.4	-	43.0	80.6	4 866.9
3. Environment	1 250.9	-	25.0	-	29.2	186.1	1 491.2
4. Human settlements	1 044.2	-	23.5	-	-	(49.2)	1 018.5
5. Industrial development	2 247.8	-	47.9	-	(1.8)	68.1	2 362.0
6. International trade	1 171.3	-	27.5	-	28.6	(79.6)	1 147.8
7. Natural resources	2 459.9	-	58.1	-	(20.1)	(77.1)	2 420.8
8. Science and technology	970.3	-	22.2	-	0.3	(1.1)	991.7
9. Statistics	3 032.5	-	63.6	-	24.2	40.2	3 160.5
10. Transport	2 217.1	-	50.3	-	9.7	(111.2)	2 165.9
C. Programme support:							
Administration and common services	1 611.6	-	31.2	-	(35.3)	(82.5)	1 525.0
Total	23 398.6	-	505.7	-	-	(7.8)	23 896.5

Table 6.3

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	(41.2)	(16.6)	-	-	-	-	-	(57.8)
B. Programmes of activity:								
1. Agriculture and forest products	53.9	-	-	-	-	-	-	53.9
2. Development planning, projections and policies	224.0	-	-	-	-	-	-	224.0
3. Environment	240.3	-	-	-	-	-	-	240.3
4. Human settlements	(25.7)	-	-	-	-	-	-	(25.7)
5. Industrial development	116.0	(1.8)	-	-	-	-	-	114.2
6. International trade	(25.3)	1.8	-	-	-	-	-	(23.5)
7. Natural resources	(39.1)	-	-	-	-	-	-	(39.1)
8. Science and technology	21.4	-	-	-	-	-	-	21.4
9. Statistics	121.5	6.5	-	-	-	-	-	128.0
10. Transport	(61.3)	10.1	-	-	-	-	-	(51.2)
C. Programme support:								
Administration and common services	(86.6)	-	-	-	-	-	-	(86.6)
Total	497.9	-	-	-	-	-	-	497.9

SECTION 6. ECONOMIC COMMISSION FOR EUROPE

I. Programme developments

6.1 The Final Act of the Conference on Security and Co-operation in Europe, adopted in Helsinki on 1 August 1975, stipulated that the participating States were assigning special international responsibilities to the Economic Commission for Europe in the fields of international trade, environment, energy and transport. The Commission discussed the follow-up of the Helsinki Final Act at its thirty-fourth session in 1979, which entailed, inter alia, as far as the Commission was concerned, the convening of a high-level ministerial conference on the protection of the environment in November 1979, the drawing up of a convention on transboundary air pollution and of a declaration on water pollution, as well as the establishment of a new principal subsidiary body on energy.

II. Revised budget estimates (Increase: \$497,900)

6.2 The total net increase of \$497,900 is entirely attributable to exchange rates fluctuations (\$505,700), namely the appreciation of the Swiss Franc against the United States dollar, offset by a minor decrease (\$7,800) due to other changes. It should be pointed out, however, that this decrease in fact reflects the net effect of substantial increases and decreases attributable to various factors which have affected salaries and common staff costs, as described under that heading in paragraph 6.4 below.

6.3 It should also be noted that resources were redeployed among programmes in a number of cases with a view to utilizing to the maximum extent possible savings realized under certain programmes for the completion under others of activities which required more resources than expected.

Salaries and common staff costs (Increase: \$497,900)

6.4 The total increase under this heading (\$497,900) is the net result of the following factors:

(a) Higher expenditures for established posts due to the fluctuations of exchange rates (\$505,700);

(b) Higher expenditures for established posts due to the fact that while the vacancy rate in ECE has been insignificant, the salary costs had been estimated on the basis of standard costs which reflected a turnover deduction of 5 per cent (\$212,600);

(c) Savings of \$100,000 as a result of a restriction imposed on the filling of vacant General Service posts in implementation of General Assembly resolution 32/200 III, paragraph 6;

(d) An increase of \$10,200 for general temporary assistance attributable on the one hand to the fact that some General Service staff members were on extended sick leave and three on maternity leave in 1978 and 1979, and on the other hand to the need for additional assistance during the heavy workload which occurred during the preparation of the Economic Survey of Europe;

(e) A decrease of \$26,200 for consultants achieved through restraint in the expenditures exercised in response to the request embodied in General Assembly resolution 32/209;

(f) A decrease of \$104,400 in common staff costs due to the fact that the actual expenditures were lower than the estimated requirements.

Other objects of expenditure

6.5 Expenditures with regard to other objects remained within the appropriations.