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PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations  
for the biennium 1986-1987

Report of the Secretary-General

Addendum

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

Table 4.1

(Thousands of US dollars)

Regular budget							
Revised appropri- ation 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total	
2 666.4	8.8	68.9	(283.8)	-	(236.3)	(442.4)	2 224.0

Table 4.2  
Regular budget: distribution of revised estimates by programme  
(Thousands of US dollars)

Programmes	Revised appropria- tions 1986-1987	Estimated additional requirements					Projected expenditure performance 1986-1987	
		Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes		Total
<b>A. Economic and Social Council and its functional commissions and standing committees and other recurrent meetings</b>								
1. Economic and Social Council	341.4	3.2	-	(175.2)	-	120.3	(51.7)	289.7
2. Committee for Development Planning	451.8	4.5	-	(10.9)	-	(102.1)	(108.5)	343.3
3. Commission on the Status of Women	161.6	2.1	-	(6.2)	-	(13.5)	(17.6)	144.0
4. Committee on Natural Resources	19.0	0.2	-	(4.0)	-	3.3	(0.5)	18.5
5. Population Commission	70.3	0.7	-	(3.8)	-	(23.5)	(26.6)	43.7
6. Commission for Social Development	78.0	0.7	-	(6.0)	-	(20.8)	(26.1)	51.9
7. Committee on Crime Prevention and Control	108.1	1.2	-	(2.0)	-	(30.7)	(31.5)	76.6
8. Statistical Commission	77.4	0.7	-	(4.8)	-	(8.0)	(12.1)	65.3
<b>Subtotal A</b>	<b>1 307.6</b>	<b>13.3</b>	<b>-</b>	<b>(212.9)</b>	<b>-</b>	<b>(75.0)</b>	<b>(274.6)</b>	<b>1 033.0</b>

Table 4.2 (continued)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes	
B. Special conferences							
United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy	1 359.8	(4.5)	68.9	(70.9)	-	(161.3)	1 191.0
Subtotal B	1 358.8	(4.5)	68.9	(70.9)	-	(161.3)	1 191.0
Total	2 666.4	8.8	68.9	(283.8)	-	(236.3)	2 224.0

Table 4.3

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

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
<b>A. Economic and Social Council and its functional commissions and standing committees and other recurrent meetings</b>								
1. Economic and Social Council	32.0	(72.8)	(10.9)	-	-	-	-	(51.7)
2. Committee for Development Planning	-	(108.5)	-	-	-	-	-	(108.5)
3. Commission on the Status of Women	-	(17.6)	-	-	-	-	-	(17.6)
4. Committee on Natural Resources	-	(0.5)	-	-	-	-	-	(0.5)
5. Population Commission	-	(26.6)	-	-	-	-	-	(26.6)
6. Commission for Social Development	-	(26.1)	-	-	-	-	-	(26.1)
7. Committee on Crime Prevention and Control	1.5	(33.0)	-	-	-	-	-	(31.5)
8. Statistical Commission	-	(12.1)	-	-	-	-	-	(12.1)
<b>Subtotal A</b>	<b>33.5</b>	<b>(297.2)</b>	<b>(10.9)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(274.6)</b>

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
B. Special conferences								
United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy	(498.4)	(90.3)	-	406.6	(8.2)	2.5	20.0	(167.8)
Subtotal B	(498.4)	(90.3)	-	406.6	(8.2)	2.5	20.0	(167.8)
Total	(464.9)	(387.5)	(10.9)	406.6	(8.2)	2.5	20.0	(442.4)

REVISED ESTIMATES (Decrease: \$442,400)

4.1 The overall savings of \$442,400, as indicated in table 4.1, is the net result of an increase in inflation (\$8,800) and rates of exchange (\$68,900), offset by a decrease from economy measures (\$283,800) and other changes (\$236,300). As indicated in table 4.2, the above overall decrease consists of \$274,600 under part A, Economic and Social Council, its functional commissions and standing committees and other recurrent meetings, and of \$167,800 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 standing committees and other recurrent meetings  
(Decrease: \$274,600)

4.3 As indicated in table 4.3 above, the decrease (\$274,600) under part A is the net result of savings of \$297,200 under travel (i.e \$196,900 in respect of travel of representatives and \$100,300 for travel of staff) and \$10,900 for printing, offset by a redeployment of \$33,500 under salaries and common staff costs.

Salaries and common staff costs (Increase: \$33,500)

4.4 The increase under this heading (\$33,500) is the result of the employment of a senior consultant and a secretarial assistant in respect of the work of the Special Commission on the United Nations Intergovernmental Structure and Functions in the Economic and Social Fields. The resources required (\$32,000) were redeployed from part B of section 4 (Special conferences). The amount of \$1,500 reflects late charges incurred in 1985 for a consultant for the Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders.

Travel of representatives (Decrease: \$196,900)

4.5 The savings under travel of representatives are realized from the Committee for Development Planning (\$94,900), the Commission on the Status of Women (\$11,500), the Committee on Crime Prevention and Control (\$30,500), the Population Commission (\$27,000), the Commission for Social Development (\$20,500) and the Statistical Commission (\$12,500). These decreases result from either lower rates of attendance or lower actual travel fares between the representatives' place of origin and the place of meeting than those used for calculating the estimates.

Travel of staff (Decrease: \$100,300)

4.6 Savings of \$100,300 are realized under the travel of staff to the sessions of the Economic and Social Council (\$72,800), the Committee for Development Planning

(\$13,600), the Commission for Social Development (\$5,600), Commission on the Status of Women (\$6,100), the Committee on Crime Prevention and Control (\$2,500) and the Committee on Natural Resources (\$500), which are partly offset by slight overexpenditures under the Population Commission (\$400) and the Statistical Commission (\$400). These decreases are attributable to the combination of other travel for the Council's sessions, and other meetings of functional commissions held at Geneva or Vienna, and to the attendance by some staff members for less than the full duration of the functional commissions and standing committees.

Printing (Decrease: \$10,900)

4.7 Savings of \$10,900 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.

B. Special conference

United Nations Conference for the Promotion of International  
Co-operation in the Peaceful Uses of Nuclear Energy  
(Decrease: \$167,800)

4.8 As indicated in table 4.2 above, the net decrease under part B relates to a lower rate of inflation (\$4,500), the economy measures (\$70,900) and other changes (\$161,300), offset by increases in currency fluctuations (\$68,900).

4.9 The net decrease of \$167,800 comprises a savings of \$498,400 under salaries and common staff costs, \$90,300 under travel, \$8,200 under general operating expenses, offset by an increase of \$406,600 under other contractual services, \$2,500 for the rental of word-processing equipment and \$20,000 for joint printing and reproduction services.

4.10 The decrease of \$498,400 under salaries and common staff costs consists of savings under temporary posts (\$216,800), common staff costs (\$128,100) mainly due to vacant posts, the reduction in consultants' services (\$101,500) and temporary assistance for meetings (\$53,100), offset by a slight overexpenditure for overtime (\$1,100).

4.11 The decrease of \$90,300 under travel is attributable to savings in travel of representatives (\$24,100) and travel of staff (\$66,200) owing to a reduction in the number of trips by the Chairman and the Secretary-General of the Conference by combining some of these trips as well as by economies of the staff of the Conference.

4.12 The increase of \$406,600 under other contractual services relates to a provision for the cost of editing, translating and printing technical reports presented during discussions in the Conference.



4.13 The decrease of \$8,200 under general operating expenses is the net result of a reduction in official functions (\$10,700), offset by an increase of \$2,500 for rental and maintenance of word-processing equipment for the Conference.

4.14 The increase of \$20,000 under other relates to printing and reproduction costs for the technical reports issued during the Conference.

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