

UNITED NATIONS
ECONOMIC COMMISSION
FOR AFRICA
SECRETARIAT



FINAL PERFORMANCE REPORT

1982 - 1983

PROGRAMME BUDGET

ECONOMIC COMMISSION FOR AFRICA

UNITED NATIONS

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INTRODUCTION

In the biennium 1982-1983 the Economic Commission for Africa witnessed a major shift in the financing of its work programme. Over the past eight years there had been a steady increase in its extrabudgetary resources. This situation has abruptly changed due to adverse economic conditions that faced the world. The extrabudgetary resources have been on a drastic decline over the past two years. Consequently, a number of operational projects closed down and the General Assembly was compelled to step in to finance areas of substantive activities that are normally financed by the regular budget but which had been originally budgeted to be funded by extrabudgetary resources. Therefore the main thrust of the 1982-1983 final performance report is a careful consideration of how best, with inadequate financial resources appropriated to the Commission, the Policy-making organs decisions, largely motivated by the drastic cut on substantive extrabudgetary resources, could be efficiently financed whilst taking into consideration the accommodation of increased costs caused by currency fluctuations and inflationary push over a period of two years of the biennial budget 1982-1983.

1. THE REGULAR BUDGETARY RESOURCES

2. The following are the regular budget sections under which the General Assembly appropriated the resources:

A. Main Section

Economic Commission for Africa - Section 13	37,302,500
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B. Other Sections

(a) Transnational Corporations - Section 09	500,100
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(b) Regular Programme of Technical Co-operation - Section 24	2,915,200
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(c) Administration, Management and General Services - Section 23	
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- Staff Language Training	105,200
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- Training Programme for Translators	<u>470,400</u>	575,600
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(d) Construction, alteration, improvement
and major maintenance - Section 32

- Alteration and improvement	101,600	
- Major maintenance	633,500	735,100
		<u>735,100</u>
TOTAL		<u>42,036,500</u>

A. MAIN SECTION 13. ECONOMIC COMMISSION FOR AFRICA

3. The revised appropriations voted by the General Assembly to finance the 1982-1983 regular budget (Section 13) for the Secretariat, as indicated above were \$US37,302,500. This amount compares with an appropriation of \$US35,945,700 that was originally provided to ECA. At Table I(a) a summary of breakdown of \$US37,302,500 is provided. This figure of \$US37,302,500 is further broken down by objects of expenditure at organizational level under Table I(b) and at programme level in Tables 2(a) and 2(b).

(a) Financial Requirements by Objects of Expenditure
at organizational level / (Table I(b) /

010 ESTABLISHED POSTS

1982-1983 revised appropriations	\$US 20,677,000
June 1983 expenditure (18 months)	\$US 15,071,340.72
Increase	\$US 350,000

4. In ECA first performance report, it was pointed out that ECA was making higher payments for post adjustment requirements than what had been allotted for 1982. As a result, at the end of December 1982, ECA remained with only a balance of \$US17,200 under established posts object of expenditure despite a number of vacant posts which, in the professional category, varied between 22 and 17 during the year 1982. I am pleased to note here that this situation was corrected by allotment advices issued in 1983.

5. There are however a number of other developments which have taken place in the year 1983. ECA is very thankful that the General Assembly accepted to finance the MULPOC activities on established basis. But funds allocated to continue the services of the MULPOCs on established basis were for only 6 months. It is necessary that the requirements for approved MULPOC posts are funded effective 1st January 1983, as the work on MULPOC activities had to continue unhampered and as staff were already on board. Therefore, this object code was funded with \$US383,500 less.

Again in ECA first performance report 1982, it had been recommended that, due to improved staffing situation, effective 1983, appropriations for established posts be increased from 93% to 95%. Unfortunately, this advice was not implemented and since the beginning of this year the staff on board have been at the level of 95%. The trends of vacant posts in 1982-1983 have been as follows:

(a) January 1982	26 vacancies
(b) June 1982	21 vacancies
(d) January 1983	13 vacancies
(d) June 1983	10 vacancies

Therefore ECA is incurring higher expenditure on professional posts than what was budgeted and allocated. A deficit amounting to \$US350,000 is anticipated on this object of expenditure having taken into account marginal savings that might accrue from local level posts.

020 SUPPLEMENTARY STAFF

1982-1983 revised appropriations	\$US 645,700
June 1983 expenditure (18 months)	\$US 683,647.49
Increase	\$US 93,500

6. Due to greater increases than budgeted in airfare, salaries of interpreters (refer circular letter Hqs/STR/83/1 of 14 January 1983 by Policy and Coordination Division, OFS) and per diem for Addis Ababa duty station (where most of the meetings were held); ECA required more funds to finance the meetings approved by the General Assembly under its programme of activities and it is estimated that a minimum of \$US15,000 will be needed to cover these inflationary costs.

7. Further, it will be recalled that the Policy-making organ programme was only provided resources for interpreters and no funds were voted for translation of documents an issue which was raised in ECA first performance report and subsequently in the regular budget for 1984-1985. With regard to the regular budget for 1984-1985, a solution has already been found by approving additional amount of about \$US50,000 to specifically meet the requirements for translation for Policy-making organ documents. In that budget, it was pointed out that the staffing of the Translation Unit was incapable of coping with the work for translation of documents for the Policy-making organs and other regular meetings in the peak workload period January to May. It was

further stated that it had been ECA practice over the years to employ additional freelance translators to help to do this work during that period which costed over \$US50,000 and thus depleting resources required for interpretation. It was only possible to implement the approved schedule of meetings through supplementary estimated provisions. As to 1982-1983 authority to incur expenditure to cover the cost for translation of \$US50,000 in excess of allotments was communicated by cable MCP 023-10 of 20th October 1982 by the Budget Division. Action was immediately taken by ECA to incur the approved expenditure as indicated by 31st December 1982 ledger but allotment advice to cover this cost has not yet been received. It is, therefore, now necessary that this position is regularized by allocation of an additional amount of \$US50,000 for translation.

8. Also there are a few Policy making organ decisions that were made last year which affected the level of these resources. These decisions are as follows:

(a) General Assembly resolution 32/160 of 19th December 1977 and 37th Session of Economic and Social Council resolution 1982/61 directing organizing a round-table technical consultative meeting with donor countries on particular problems facing Zaire with regard to transport, transit and access to foreign markets. The cost for interpreters and translation services is \$US14,500.

(b) Under resolution 1982/57 the 37th Session of the Economic and Social Council requested that an evaluation of the various studies and reports available on a link through the Strait of Gibraltar be carried out.

A report has been prepared and the cost for translation is \$US14,000.

9. Therefore, the summary of these requirements is as follows:

	<u>In US dollars</u>
(i) Inflationary costs resulting from increase of salaries, per diem and airfares	15,000
(ii) Translation of Policy-making organ documents - originally not provided for	50,000
(iii) Policy-making organs decisions on Transport and Communication Decade (Zaire transport problems and Link of Strait of Gibraltar)	28,500
TOTAL	<u>93,500</u> =====

030 GENERAL TEMPORARY ASSISTANCE

1982-1983 revised appropriations	\$US 518,200
June 1983 expenditure (18 months)	\$US 341,939.87
Increase	\$US 10,000

10. A General Service Staff salary survey was carried in Addis Ababa in 1982 and it was decided to increase the salaries of all staff in that category effective January 1982 due to the high cost of living. Despite anticipated marginal saving, if all things had remained equal, this decision affected resources budgeted under this code and a minimal amount of \$US10,000 will be required to cover inflationary costs.

040 CONSULTANTS

1982-1983 revised appropriation	\$US 519,500
June 1983 expenditure (18 months)	\$US 488,960.59
Increase	\$US 149,500

11. In accordance with present trends of expenditure and cost plans from the programme managers, the revised appropriations are adequate to finance the requirements for which they were budgeted.

12. However, ECA is facing the problem of implementing the sub-programme on the Resources of the Sea which was not allocated with manpower resources. As the sub-programme on Resources of the Sea is a regular activity of the Secretariat approved by the General Assembly, it has a legitimate claim on the use of regular budgetary resources and arrangements should be made to provide manpower requirements for execution of its approved activities. In order to initiate action on implementation of programme elements 5.1, 5.2 and 5.3 of the approved sub-programme on Resources of the Sea, the Secretariat was able to find extrabudgetary resources for 3 work-months for consultancy but a total of six work-months is required to carry out an appreciable amount of work. It is therefore recommended that \$US20,000 should be raised from the savings to finance the balance of 3 work-months.

Directives of the Policy-making organs mandating additional work necessitated increased requirements of resources for this object of expenditure which were not originally budgeted for. These decisions of the General Assembly and the Social and Economic Council which directed preparation of papers on particular problems facing Zaire and the Link of Strait of Gibraltar have been already cited at paragraph eight. The consultants to do the work have been appointed and have costed ECA \$US28,500 in connexion with the work on problems facing Zaire and \$US76,000 for a study on the Link of Strait of Gibraltar.

13. Furthermore, in accordance with A/C.2/37/L.79 of 22 November 1982, the Secretary-General was requested by the General Assembly to prepare a report on the food situation in Africa. The report has been prepared and the cost for consultancy as provided in A/C.2/37/L.79 of 22 November 1982 is in an amount of \$US25,000.

14. Therefore, a total increase of \$US149,500 broken down as indicated below is reflected under this code:

	<u>In US dollars</u>
(i) Resources of the Sea	20,000
(ii) Transport Decade (28,500 + 76,000)	104,500
(iii) Food situation study	25,000
TOTAL	<u><u>149,500</u></u>

050 OVERTIME AND NIGHT DIFFERENTIAL

1982-1983 revised appropriation	\$US 81,800
June 1983 expenditure (18 months)	\$US 64,058,96
Increase	\$US 10,000

15. In the first performance report and budget estimates for 1984-1985, ECA expressed its concern over the inadequate resources that are allocated to meet the costs for this object of expenditure. We drew attention to the fact that of the total allocation of \$US81,800, \$US48,000 go towards meeting the cost of mandatory payments to the security guards. \$US15,100 are specifically voted for Policy-making organs and only a balance of \$US18,700 remained to meet the cost of servicing about 80 meetings that are held over a period of two years, and the requirements for the cost of demanding activities in peak workload periods such as closing the accounts or preparation of the biennial budget.

16. Strict measures on control of expenditure are being exercised by ECA to minimize the overtime costs and these measures include the following:

- No overtime is paid beyond 40 hours in any one month.
- Short time contracts are being granted for the big meetings to avoid costs of overtime.
- Extrabudgetary resources are utilized to meet requirements connected with their activities.
- An economical schedule for security guards that has minimized mandatory payments has been introduced.

Nevertheless, to enable the Secretariat to meet the costs for overtime in 1982-1983 an additional amount of \$US10,000 is required.

060 AD HOC EXPERT GROUPS

1982-1983 revised appropriations	--
June 1983 expenditure (18 months)	\$US 9,500
Increase	\$US 9,500

17. In implementation of the Thirty-seventh Session of the General Assembly directive on a study on food and agriculture in Africa, a meeting of experts from different African countries and representatives of international organizations concerned has been held as scheduled in Addis Ababa. The cost for travel and subsistence of experts was \$US9,500. No allotment for these requirements has yet been made and it is suggested that this money be sought from the General Assembly.

100 COMMON STAFF COSTS

1982-1983 revised appropriation	\$US 9,706,400
June 1983 expenditure (18 months)	\$US 7,491,997
Decrease	\$US 115,200

18. There will be a saving of about \$US115,200 as indicated by trends of expenditures. This saving bears certain relationship to the vacancy situation of the professional posts which have varied between 26 (January 1982) and 10 (June 1983) over the past 18 months. A detailed analysis of these savings is provided under each programme - Table 2(a) and 2(b) refers.

TRAVEL FUNDS

220 Travel of staff to service meetings

1982-1983 revised appropriations	\$US 522,800
June 1983 expenditure (18 months)	\$US 408,957.75
Decrease	\$US 2,800

240 Travel of staff on missions

1982-1983 revised appropriations	\$US 860,400
June 1983 expenditure (18 months)	\$US 706,541.05
Increase	\$US 49,000

19. Air tariffs paid within Africa and between Africa and other regions continue to be the highest in the world. Besides the high cost for travel, few countries have

the facilities of bi-directional connexion on daily basis which greatly increase ECA expenditures on per diem.

20. Also in Africa highest increase in airfare, over the past four years, have been recorded. Between 1979 and 1980, when the budget for 1982-1983 was being prepared, the airfare increased by 25% within Africa, whilst between Africa and Europe/Middle East airfare increased by 26%. But during the same period airfares within Europe and Central America increased by only 13% and 12% respectively. Between 1981 and the beginning of 1983 the international airfares have increased by five times representing a total increase in airfare of about 20% and this increase has had greater adverse impact to Africa, where the fares were already higher than other parts of the world.

21. It is in view of the above facts that ECA has consistently pointed out, that in real terms, resources for travel being allocated to it, with a built-in element of only 10% for inflation, were on a decline to be compared with previous years allocations.

22. That having been stated, ECA is requesting for about 2% increase to meet a fraction of inflationary costs and accounts adjustments. The 2% increase represents an amount of \$US24,000 to be compared with its travel budget allocation of \$US1,383,200 for 1982-1983.

23. Further the policy making organs decisions quoted at paragraphs eight and thirteen affect this object of expenditure. Staff travelled to collect data required by the General Assembly for the preparation of a report on transport problems facing Zaire. The cost involved was \$US15,000. Also visits to 8 countries for a study on food situation in Africa have been done as directed by the General Assembly. Travel costs for this exercise was in an amount of \$US10,000.

24. An amount of \$US2,800 had been allocated for the meeting on international co-operation on peaceful users of nuclear energy but as the meeting has now been postponed this allocation be reserved for that purpose.

The summary of ECA requirements is therefore as follows:

	<u>In US dollars</u>
(a) Inflationary costs	24,000
(b) Collection of data for transport study in Zaire	15,000

	<u>In US dollars</u>
(c) Collection of data for food and agriculture study in Africa	10,000
(d) Postponed meeting on international co-operation on peaceful users of nuclear energy	(2,800)
Total Increase	<u>16,200</u>

25. Finally it is recommended that a thorough review of travel increases in Africa be carried out to ensure that an appropriate amount to cover inflation is built in the budget allocations for 1984-1985.

300 CONTRACTUAL SERVICES

1982-1983 revised appropriations	\$US 34,000
June 1983 expenditure (18 months)	\$US 17,000
Increase/Decrease	

26. We should be able to live within the allotments.

340 EXTERNAL PRINTING AND BINDING

1982-1983 revised appropriation	\$US 174,900
June 1983 expenditure (18 months)	\$US 55,526.60
Increase/Decrease	

27. We had expected to make a saving of about \$US15,000 on this account but in order to meet the cost for printing of the report on the Link by the Strait of Gibraltar directed by the Policy-making organs of ECA, it is recommended that these savings be utilized for that purpose.

400 GENERAL OPERATING EXPENSES

1982-1983 revised appropriations	\$US 71,500
June 1983 expenditure (18 months)	\$US 20,416
Increase/Decrease	

28. We should be able to live within the allotments.

410 RENTAL AND MAINTENANCE OF PREMISES

1982-1983 revised appropriations	\$US 359,500
June 1983 expenditure (18 months)	\$US 269,612.09
Increase/Decrease	--

29. We expect to live within the appropriations.

420 UTILITIES

1982-1983 revised appropriations	\$US 269,300
June 1983 expenditure (18 months)	\$US 181,160.54
Increase/Decrease	--

30. We expect to live within the allotments indicated above.

430 RENTAL AND MAINTENANCE OF EQUIPMENT

1982-1983 revised appropriations	\$US 371,500
June 1983 expenditure (18 months)	\$US 190,825.65
Decrease	\$US 100,000

31. A saving of about \$US100,000 is expected from this vote. This is due to the fact that we did not rent a computer equipment during this biennium as we had the use of PADIS computer services.

440 COMMUNICATIONS

1982-1983 revised appropriations	\$US 785,500
June expenditure (18 months)	\$US 742,914.22
Increase	\$US 75,000

32. The issue of high cost for telecommunications in Africa, which is mainly attributable to under-development of the telecommunication network on the continent, is a common knowledge. A number of countries or stations in Africa can only be contacted through other cities in Europe or United States of America. This considerably increase the costs for cables and telexes. The commercial charge via New York, ECA main contact, vary from 11.5 cents (US) to 34 cents (US) per word; the average charge on the African continent being therefore 28 cents (US) per word. Should a cable be sent Etatpriority the cost is doubled i.e. African region would average 56 cents (US) per word.

33. However, in our final performance report 1980-1981, in which ECA requested for \$US429,000 to cover anticipated deficit, an undertaking was made to the effect that drastic efforts would be made in 1982-1983 to reduce these costs considerably. I am glad to report here that this undertaking has been fulfilled. The Secretariat has been able to contain the expenditure at the barest minimum. ECA is now requesting for funds to cover only the inflationary push mainly attributable to under-development of telecommunication system on the African continent of approximately 10% in an amount of \$US75,000.

451 OFFICIAL FUNCTIONS

1982-1983 revised appropriations	\$US 9,300
June 1983 expenditure (18 months)	\$US 5,386.26
Increase/Decrease	--

34. We should be able to live within the appropriations.

490 MISCELLANEOUS SERVICES

1982-1983 revised appropriations	\$US 269,100
June 1983 expenditure (18 months)	\$US 227,900.53
Increase	\$US 20,000

35. There has been high increase for hire of vehicles for conferences and other services. In order to meet these inflationary costs \$US10,000 will be required. In addition policy making organ decisions to service meetings connected with problems facing Zaire and the Link by Strait of Gibraltar entailed increased expenditure against this object code by about \$US10,000. The overall increase for miscellaneous services will therefore be \$US20,000.

500 SUPPLIES AND MATERIALS

1982-1983 revised appropriations	\$US 1,031,800
June 1983 expenditure (18 months)	\$US 749,241.33
Decrease	\$US 20,000

36. A purchase programme for supplies and materials for 1982-1983 was worked out and this is being implemented in accordance with appropriated funds.

Nevertheless a saving of \$US 20,000 is anticipated.

600 FURNITURE AND EQUIPMENT

1982-1983 revised appropriations	\$US 386,100
June 1983 expenditure (18 months)	\$US 193,198.36
Increase/Decrease	

37. Also a programme for 1982-1983 equipment purchasing plan was prepared and the heavy balance indicated above will be utilized by end of the biennium.

(b) Financial Requirements by Objects of Expenditure
at Programme Level Tables 2(a) and 2(b)

38. The preceding paragraphs discussed the global financial picture at organizational level by objects of expenditure but the subsequent paragraphs analyze in more details the various objects of expenditure at programme level. Tables 2(a) and 2(b) provide supporting information of the figures of the above analysis at the programme level.

010 POLICY-MAKING ORGANS

39. An additional \$US50,000 is required for this programme to cover the costs for translation of documents which was not provided for in the 1982-1983 biennium budget. The need for these additional requirements has been most exhaustively explained at paragraphs 7 to 9 of this report. The amount required of \$US50,000 is to be met by redeployment from ECA savings which has already been agreed upon by the Budget Division.

40. Object codes 221, 440 and 500 which finance activities carried out by Administration and Conference Services appear to have remained with large balances as at 30 June 1983. However, these object codes must be considered in relation with the level of expenditures of object code 221 of Conference Services programme and code 440 and 500 of Administration and Common Services programme which are likely to be overspent if not supported by those resources. Therefore, there will be no savings of these codes (221, 440 and 500) when accounts have been properly adjusted.

SPECIAL MEETING ON PEACEFUL USES
OF NUCLEAR ENERGY

41. A meeting on peaceful uses of Nuclear Energy which had been scheduled for 1982-1983 biennium was postponed and therefore the travel funds in an amount of \$US2,800 for servicing of the meeting will be saved.

SPECIAL MEETING OF THE THIRD CONFERENCE OF MINISTERS
OF TRANSPORT, COMMUNICATIONS AND PLANNING

42. This meeting is to be held this year and the balance of \$US24,100 for temporary assistance appearing in the books will be utilized.

110 EXECUTIVE DIRECTION AND MANAGEMENT

43. Established posts object of expenditure will require an additional amount of \$US156,700 due to the fact that over the period of 18 months there were no vacancies carried by the programme and during the year 1982, salaries plus post adjustment allowances paid to the staff were higher than budgeted. This increase be reported to General Assembly for funding.

44. \$US10,300 for travel have been spent in excess of allotments due to inflationary costs which are higher than budgeted. It is however suggested that this over-expenditure be met from ECA savings.

210 FOOD AND AGRICULTURE

45. In accordance with A/C.2/37/L.79 of 22 November 1982, the Secretary-General was requested by the General Assembly to prepare a report on the food situation in Africa. The preparation of that report entailed additional costs to the Commission of these amounts:

	<u>In US dollars</u>
060 Ad hoc Expert Group Meeting	9,500
040 Consultants	25,000
242 Travel	<u>10,000</u>
TOTAL	<u>44,500</u> =====

Action has been taken to prepare the report and the above expenditures have been incurred. It is therefore necessary that a provision of those amounts is allocated to ECA to regularize the situation.

46. Due to a high number of cases of separation of staff from the organization and recruitments made, this programme incurred higher expenditure on common staff costs than budgeted hence the need for increasing this object code by \$US30,000.

240 DEVELOPMENT ISSUES AND POLICIES

47. \$US326,500 are required for established posts in order to meet the staffing requirements for the MULPOC staff. Only half of the amount required was allocated for the MULPOCs. General Assembly be approached to provided for this increase.

48. Nevertheless our analysis of expenditures and unliquidated obligations indicated that a saving of \$US50,000 will be made by the end of the year under common staff costs object of expenditure and this amount of money should be reduced from this programme.

49. With regard to travel, it is necessary that an additional amount of \$US5,600 is provided to cover the cost for the annual economic survey which was under estimated. The requirement be met through redeployments.

260 EDUCATION AND TRAINING

50. ECA recommends a small reduction of \$US4,500 against common staff costs, as this amount represents a saving.

290 HUMAN SETTLEMENTS

51. No adjustments should be made against this programme as their expenditures in accordance with budgeted requirements.

330 INDUSTRIAL DEVELOPMENT

52. Established posts object of expenditure should be increased by \$US60,300 taking into account the high expenditure of \$US960,500 incurred as of end of June 1983. The high expenditure has been caused by the fact that throughout the biennium 1982-1983 almost all the posts under this programme were filled. Therefore, resources budgeted at the level of 93% were below the requirements.

53. However, we anticipate a small saving of \$US12,000 against common staff costs budget line taking into account trends of expenditures.

54. An increase of \$US2,000 for travel object code is requested to cover inflationary push and this should be financed by redeployments.

340 INTERNATIONAL TRADE

55. \$US180,600 will be required for established posts because this programme has hardly carried vacant posts during the biennium.

56. A nominal increase of \$US3,000 to cover inflationary costs has been requested for travel object of expenditure and this amount is to be met through redeployments.

60 NATURAL RESOURCES AND ENERGY

57. An additional amount of \$US20,000 has been requested for consultant services for the Resources of the Sea sub-programme as already explained at paragraph 12. The consultant is already on board and the \$US20,000 which is to cover the cost of 3 work-months is to be met by ECA savings.

A few staff members have recently separated from the Organization and this caused a high expenditure of \$US183,200 in the first half of 1983 for common staff costs. We therefore anticipate a deficit of \$US124,700 against this object code which should be provided for.

58. Again, in order to meet inflationary costs for travel an amount of \$US1,500 is provided under this programme. The cost of \$US1,500 is to be financed through redeployments.

480 POPULATION

59. In accordance with trends of expenditures, it is very likely that the cost of \$US46,600 incurred in the 6 months January-June 1983 for common staff costs will be maintained in the second half of 1983. Therefore, an additional amount of \$US61,200 is required.

500 PUBLIC ADMINISTRATION AND FINANCE

60. This programme carried vacant posts for only a very short period in 1982. Therefore, it will be necessary to increase its established posts resources by only \$US30,800.

61. With regard to common staff costs, an amount of \$US134,100 will be required due to a few cases of separation of staff from the organization which occurred in 1982.

62. To cover inflationary costs for travel \$US1,500 are required for this programme.

520 SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

63. We believe that the present level of expenditure of common staff costs of \$US26,900 in the first six months of 1983 will be maintained and a small saving of \$US16,500 will be made at the end of the biennium from that object of expenditure.

530 SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

64. A few posts fell vacant during the biennium 1982-1983 and a number of recruitments have been effected. We will therefore incur a deficit of \$US42,800 against common staff costs.

532. IYDP ADVISORY COMMITTEE SESSION

65. Staff travel allotments was in an amount of \$US2,900, expenditure incurred is recorded as \$US6,900. The apparent overexpenditure will be adjusted towards end of the year and we should leave within the allotments.

534 IYY ADVISORY COMMITTEE

66. The minimal overexpenditure of \$US200 on staff travel will be adjusted and the allotment of \$US2,900 will be just adequate.

540 STATISTICS

67. No vacant regular budget post existed during the biennium 1982-1983 for a lengthy period under this programme hence the need to increase resources for established posts by \$US174,800.

68. With regard to common staff costs, we propose a reduction of \$US53,600 under this programme. It is our view that the average expenditure of \$US119,500 in each quarter of the biennium will be maintained throughout the period 1982-1983.

550 TRANSPORT, COMMUNICATIONS AND TOURISM

69. \$US320,500 will be needed to balance the requirements for established posts under this programme. This deficit is due to the fact that hardly any post remained unencumbered during the biennium and in the year 1982 payments for post adjustment were higher than budgeted.

70. As indicated at paragraph 2, the 37th Session of Economic and Social Council mandated the Secretary-General to organize a round table consultative meeting with donor countries on particular problems facing Zaire with regard to transportation. Also the Council requested the Secretary-General to prepare a report for the General Assembly on evaluation of the various studies on a link through the Strait of Gibraltar.

71. These additional undertakings entailed expenditure which was not provided for. The relevant costs to execute the directives are under the following budget lines of this programme:

	<u>In US dollars</u>
a) Temporary Assistance for meetings (paragraphs 8 and 9)	28,500
b) Consultants (paragraphs 12 and 14)	104,500
c) Travel of Staff (paragraph 23)	15,000
TOTAL	<u>148,000</u>

72. Furthermore, in accordance with the trends of expenditures pertaining to common staff costs, it appears that this object code will be over spent. Allotment was \$US537,700 for 1982-1983. Expenditure in 1982 was \$US305,500. The expenditure of the first 6 months of the year 1983 of \$US154,200 has persisted at the same level. But we anticipate a deficit of \$US 26,600.

710 CONFERENCE SERVICES

73. The trends of expenditure under established posts indicated that there will be a saving of \$US87,600 and it is proposed that the above amount be reduced against that object code.

74. Also it is further proposed that an amount of \$US27,300 be reduced against common staff costs object of expenditure which is related to established posts account.

790 MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

75. No adjustments should be made on this programme as expenditures are in line with budgeted resources.

800 ADMINISTRATION AND COMMON SERVICES

76. In accordance with trends of expenditure, following savings are anticipated:

	<u>In US dollars</u>
010 Established Posts	812,600
100 Common Staff Costs	370,700
410 Rental and Maintenance of Premises	2,600
420 Utilities	26,600
430 Rental and Maintenance of equipment	112,400
500 Supplies and materials	20,100
TOTAL	<u>1,344,900</u> =====

77. Against the above background, we suggest that following additional funds to cater for inflationary costs be provided:

	<u>In US dollars</u>
020 Temporary Assistance for meetings	15,000
030 General Temporary Assistance	10,000
050 Overtime and Night Differential	10,000
440 Communications	62,000
451 Miscellaneous services	16,400
TOTAL	<u>113,400</u> =====

(E) SECTION 09- TRANSNATIONAL CORPORATIONS

78. SUS508,100 were appropriated for the Economic Commission for Africa under Section 09. We expect to live within these resources.

79. Regarding established posts and common staff costs, it is anticipated that small savings amounting to \$US21,600 and \$US8,400 will respectively be made. These savings are however required to cover requirements for temporary assistance for meetings (\$US9,700) and general temporary assistance (\$US11,100) which were not provided for in the Budget 1982-1983 although activities approved for execution under that programme mandated such services.

80. Also travel funds allocated for this Section were inadequate and an amount of \$US9,200 will be required to enable the staff to carry out the work approved by the General Assembly.

(C) SECTION 24: REGULAR PROGRAMME OF TECHNICAL CO-OPERATION

81. The overall revised appropriation voted by the General Assembly for the Economic Commission for Africa under Section 24 was \$US2,915,200. Of this amount, \$US426,300 were provisions in non-convertible currencies.

The above funds were utilized on only these two categories of projects:

- (a) Advisory services
- (b) Training activities.

82. Total estimated requirements for 1982-1983 are \$US2,925,200.- which will leave a saving of \$US39,000. The details of the Regular Programme of Technical Co-operation are provided at Tables 1(b) and 1(c). Briefly the following are the main features by objects of expenditures.

030 GENERAL TEMPORARY ASSISTANCE

83. \$US2,129,100 were provided to meet the requirements for salaries, common staff costs and post adjustments for the Regional Advisers and their supporting staff. Comparing the trends of expenditures, it is likely that \$US33,500 will be saved by the end of the biennium.

040 CONSULTANCY

84. It is proposed that \$US33,500 saved under General Temporary Assistance be utilized to cover the cost of consultants in an amount of \$US33,500.

200 TRAVEL ON OFFICIAL BUSINESS

85. \$US359,800 were appropriated for travel on official business for 1982-1983. But in 1982 very limited amount was allocated for travel. Only \$US13,500 on the average was allocated for each Regional Adviser and this limited field activities. In 1983 an average of about \$US21,000 was allocated per Regional Adviser. It has not been possible for Regional Advisers to fully utilize this amount and about \$US53,000 will be saved at the end of the biennium.

860 TECHNICAL CO-OPERATION

86. ECA is expecting to make full use of the balance of \$US151,500 by the end of 1983.

37. At Table I details of the requirements of ECA at programme level by objects of expenditure are provided. In brief the following is the situation:

Development Issues and Policies - UNP24-241

88. An overexpenditure of General Temporary Assistance of \$US213,000 is indicated at Table I. This is due to the fact that the cost of Administrative Officers was charged against this programme in 1983. The above overexpenditure is therefore going to be offset by the savings made under programme UNH24301 of \$US264,300.

89. Furthermore, it should be noted that a large sum of money of \$US552,500 is provided under programme 001 for 1982-1983 to be utilized for 2 local level staff.

Shipping and Ports WNH24-431

90. Expenditures authorized by Allotment Advice No. 3-03-05026 in an amount of \$US61,000 has been utilized for implementation of the above programme. However, about \$US3,500 were over spent on travel and it is proposed that this over-expenditure be made good through redeployments.

Technical Co-operation UNH24-433

91. An amount equivalent to \$US199,200 in unconvertible currency was incurred in 1982 and an equivalent of \$US75,600 was spent by June 1983. It is expected that \$US151,500 will be spent by end of 1983 and therefore there will be no savings under this programme.

Natural Resources UNH24-461

92. It is anticipated that resources provided for this programme will be evenly spent by end of the biennium.

Public Administration and Finance UNH24-501

93. It is expected that a deficit of \$US54,700 will be incurred as all the work-months provided for this programme will be utilized. However, a saving on travel amounting to \$US10,000 will be made.

Social Development UNH24-531

94. A saving of \$US10,000 is expected to be made on travel funds by end of the biennium.

Statistics UNH24-541

95. Expenditures are being incurred in accordance with allotments except for travel where we expect to make a saving of \$US10,000.

Transport, Communications and Tourism UNH24-551

96. Savings are expected from General Temporary Assistance by \$US45,300 and travel by \$US5,000.

Administration and Common Services UNH24-801

97. At paragraphs 88 and 89 it was indicated that this programme was appropriated with \$US552,500 and the staff expected to be charged against it were only 2 local level hence the large saving of \$US264,300 which will be made in 1982-1983 biennium. It is recommended that this matter be looked into by the Budget Division.

98. Finally, it should be noted that details required by the letter dated 30th August 1983 from Mr. A. Uy could not be completed in time. These details will be submitted to the Budget Division at a later date.

(D) SECTION 28: ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES

99. The Administration, Management and General Services programme finance two activities at ECA i.e.

(a) Staff Language Training UNH28-853

(b) Training Programme for Translators UNH28-855

100. A consolidated budget and trends of expenditure is at Table I(b) UNH28. It will be noted that only two major proposals have been made in this table. A reduction of \$US30,000 under temporary posts (070) and increase of the common staff costs (100) by the same amount to match the level of trends of expenditure with the likely amount to be spent by the end of the biennium.

101. Also an unusual figure of a reduction of the amount of \$US32,900 is indicated against travel object code in this table. This figure is meant to reduce the figure of \$US70,900 appearing as expenditure for 1982. Only \$US48,000 were spent as of end of June 1983 and the requirements for the balance of the year will be \$US14,100. We will therefore live within the budgeted amount.

(E) SECTION 32: CONSTRUCTION, ALTERATION IMPROVEMENT AND MAJOR MAINTENANCE

102. Following resources have been approved for ECA Section 32 for these activities:

	<u>In US dollars</u>
(a) Major Maintenance	233,500
(b) Alteration and Conference rooms	60,000
(c) Alterations and improvements at ECA	<u>41,600</u>
TOTAL	<u>335,100</u> =====

103. There has been a delay in commencing work on the above activities because the Government of Socialist Ethiopia was still reviewing the operations of building contractors and therefore contractors could not get licensed to carry out the above work.

104. Recently however, licences were issued to Building Contractors and soon bids will be presented to the Committee of Contract. A revised schedule of work activities on the above projects is being worked out and will^{be} sent to the Budget Division shortly.

2. EXTRABUDGETARY RESOURCES

105. At Tables III(a) and III(b) the extrabudgetary resources have been provided. Table III(a) indicate at organizational level the breakdown by object of expenditure of the resources of extrabudgetary support services, substantive activities and operational project. Table III(b) shows the details of extrabudgetary resources at programme level under headings services in support, substantive activities and operational projects for more information.

106. In a summary form, the following are the extrabudgetary resources indicated by the two tables:

TYPE OF RESOURCES	In US dollars	
	PREVIOUSLY ESTIMATED DELIVERY 1982-1983	REVISED ESTIMATED DELIVERY 1982-1983
(a) Services in Support	3,866,950	3,770,600
(b) Substantive activities	1,624,455	1,627,375
(c) Operational projects	24,505,464	20,983,398
TOTAL	29,996,869 =====	26,381,453 =====

Table 1
1982-1983 Second Performance Report: Regular budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Policy making Organs (UNH13-010)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
020 Temp.Assist., mtgs., inc. CSC	185.3	118.6	176.5	(59.8)	235.3	50.0
040 Consultants' fees and travel		0.7	(0.7)		-	-
050 Overtime & Night Differential	15.1	5.0		10.1	15.1	-
221 Travel - Staff to Off. mtgs.	117.9	32.2	26.5	59.2	117.9	-
440 Communications	28.7	-		28.7	28.7	-
500 Supplies and materials	9.3	-	0.3	3.5	9.3	-
TOTAL PROGRAMME	356.3	156.5	203.1	46.7	406.3	50.0

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION: Economic Commission for Africa
RESPONSIBILITY CENTRE: Economic Commission for Africa
PROGRAMME: Int'l Co-operation in the Peaceful Uses of Nuclear Energy (UNH13-032)

Objects of Expenditure	(1)	(2)	(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to June 1983	Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
040 Consultants' fees and travel	10.0	-	10.0	10.0	-
221 Travel - Staff to Off. mtgs.	12.0	-	9.2	9.2	(2.8)
TOTAL PROGRAMME	22.0	-	19.2	19.2	(2.8)

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Third Conference of Ministers of Transport, Communications
and Planning (UNH13-040)

Objects of expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983	(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
020 Temp.assist.-mtas., inc. CSC	29.5	- 5.4	24.1	29.5	-
TOTAL PROGRAMME	29.5	5.4	24.1	29.5	-

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Executive Direction and Management (UNH13-110)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010 Established Posts	2,636.0	1,350.0	687.1	755.6	2,792.7	156.7
030 Gen.Temp.Assist. inc. CSC	-	0.5	(0.5)	-	-	-
040 Consultants' fees and travel	14.9	5.7	19.7	(10.5)	14.9	-
100 Common Staff Costs	1,237.4	807.1	320.8	109.5	1,237.4	-
113 Representation allowances	9.2	4.6	2.3	2.3	9.2	-
231 Travel - staff to Off. mtgs.	18.7	10.1	7.3	1.3	18.7	-
242 Other Official travel of staff	150.7	71.1	89.9	-	161.0	10.3
TOTAL PROGRAMME	4,066.9	2,249.1	1,126.6	858.2	4,233.9	167.0

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION -- Economic Commission for Africa
RESPONSIBILITY CENTRE -- Economic Commission for Africa
PROGRAMME Food and Agriculture (UNH13-210)

Objects of Expenditures		(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010	Established posts	776.9	368.9	182.2	225.8	776.9	-
020	Temp.Assist. mtgs., inc. CSC	-	3.4	(3.4)	-	-	-
040	Consultants' fees and travel	-	-	-	25.0	25.0	25.0
060	Ad hoc Expert Group meetings	-	-	-	9.5	9.5	9.5
100	Common Staff Costs	364.8	181.2	122.6	91.0	394.8	30.0
221	Travel - Staff to Off. mtgs.	3.8	0.2	5.9	(2.3)	3.8	-
242	Other Official travel of staff	35.4	15.2	20.2	10.0	45.4	10.0
TOTAL PROGRAMME		1,180.9	568.9	327.5	359.0	1,255.4	74.5

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Development Issues and Policies (UNH13-240)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
		1982	June 1983			
010 Established posts	1,582.2	530.1	642.2	736.4	1,908.7	326.5
020 Temp.assist.-mtgs., inc. CSC	90.1	-	48.7	41.4	90.1	-
040 Consultants' fees and travel	7.6	2.9	3.3	1.4	7.6	-
100 Common Staff Costs	753.6	221.7	276.1	205.3	703.6	(50.0)
221 Travel - Staff to Off. mtgs.	33.3	-	28.9	4.4	33.3	-
242 Other Official travel of staff	180.0	51.1	69.7	64.9	185.7	5.7
300 Contractual services	34.0	-	17.0	17.0	34.0	-
340 Ext. Printing & Binding-adm. PB	66.5	38.5	1.6	26.4	66.5	-
400 General Operating expenses	64.5	-	20.4	44.1	64.5	-
410 Rental & Maintenance of Premises	-	-	1.3	1.3	2.6	2.6
420 Utilities	-	-	13.3	13.3	26.6	26.6
430 Rental & Maintenance of equipment	-	-	6.2	6.2	12.4	12.4
440 Communications	-	-	6.5	6.5	13.0	13.0
490 Miscellaneous Services	-	-	1.8	1.8	3.6	3.6
500 Supplies and materials	23.0	-	13.2	9.8	23.0	-
600 Furniture and equipment	22.0	-	8.8	13.2	22.0	-
TOTAL PROGRAMME	2,856.8	844.3	1,159.0	1,193.9	3,197.2	340.4

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Education and Training (UNH13-260)

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to June 1983		Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
010 Established posts	561.2	289.4	121.5	150.3	561.2	-
040 Consultants' fees and travel	37.5	19.8	9.2	8.5	37.5	-
100 Common Staff Costs	263.9	119.7	75.8	63.9	259.4	(4.5)
242 Other official travel of staff	18.8	12.3	5.0	1.0	18.8	-
TOTAL PROGRAMME	881.4	441.7	211.5	223.7	876.9	(4.5)

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Human Settlements (UNH13-290)

Objects of Expenditure	(1) Revised appropriations 1982 1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010 Established posts	267.2	129.3	55.3	82.6	267.2	-
100 Common Staff Costs	125.5	69.3	26.9	29.3	125.5	-
240 Other Official travel of staff	12.9	8.7	3.6	0.6	12.9	-
TOTAL PROGRAMME	405.6	207.3	85.8	112.5	405.6	-

Table 1

1982-1983 Second Performance Report - Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - International Trade (UNH13-340)

Objects of Expenditure		(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010	Established posts	1,311.5	716.4	369.4	406.3	1,492.1	180.6
040	Consultants' fees and travel	37.4	16.0	17.4	4.0	37.4	-
100	Common Staff Costs	615.8	364.7	121.5	129.6	615.8	-
242	Other Official travel of staff	74.7	39.5	24.0	14.2	77.7	3.0
TOTAL PROGRAMME		2,039.4	1,136.6	532.3	554.1	2,223.0	183.6

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object

(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Industrial Development (UNH13.330)

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to 1982 June 1983		Projected require- ments 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/ decreased requirements (4) - (1)
010 Established posts	1,306.3	627.2	352.1	387.3	1 366.6	60.3
040 Consultants' fees and travel	37.4	16.6	14.8	6.0	37.4	-
100 Common Staff Costs	615.4	315.2	139.7	147.8	603.4	(12.0)
242 Other Official travel of staff	67.7	27.1	32.1	10.5	69.7	2.0
TOTAL PROGRAMME	2,026.8	986.8	533.7	551.6	2,077.1	50.3

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Natural Resources and Energy (UNH13-460)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(3) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010 Established posts	1,064.4	535.2	252.3	276.9	1,064.4	-
040 Consultants' fees and travel	22.6	3.6	1.3	37.7	42.6	20.0
100 Common Staff Costs	499.3	259.6	183.2	181.2	624.0	124.7
221 Travel - Staff to Off. mtes.	4.8	3.1	1.5	0.2	4.8	-
242 Other Official travel of staff	60.1	14.3	17.6	29.7	61.6	1.5
340 Ext. Printing & Binding - adm.PB	7.6	3.0	-	4.6	7.6	-
TOTAL PROGRAMME	1,653.8	818.8	455.9	530.3	1,805.0	146.2

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Population (UNH13-480)

Objects of expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations 1982	Jan. to June 1983	Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
010 Established posts	226.4	109.9	58.4	58.1	226.4	-
100 Common Staff Costs	106.5	74.5	46.6	46.6	167.7	61.2
242 Other Official travel of staff	9.3	3.2	3.8	2.3	9.3	-
TOTAL PROGRAMME	342.2	187.6	108.8	107.0	403.4	61.2

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Public Administration and Finance (UNH13500)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010 Established posts	464.2	280.2	102.3	112.5	495.0	30.8
040 Consultants' fees and travel	22.6	2.3	0.8	19.5	22.6	-
100 Common Staff Costs	218.1	218.8	66.7	66.7	352.2	134.1
242 Other Official travel of staff	33.6	14.7	9.0	11.4	35.1	1.5
TOTAL PROGRAMME	738.5	516.0	178.8	210.1	904.9	166.4

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Science and Technology (UNH13-520)

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to June 1983		Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
010 Established posts	305.2	132.5	84.6	88.1	305.2	-
040 Consultants' fees and travel	22.6	4.8	5.7	12.1	22.6	-
100 Common Staff Costs	143.6	73.3	26.9	26.9	127.1	(16.5)
242 Other Official travel of staff	30.0	12.6	14.4	3.0	30.0	-
TOTAL PROGRAMME	501.4	223.2	131.6	130.1	484.9	(16.5)

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Social Development and Humanitarian Affairs (UNH13-530)

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations 1982	Jan. to June 1983	Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
010 Established posts	817.2	404.5	179.1	233.6	817.2	-
030 Gen.Temp. Assist.-inc. CSC	37.6	4.7	(4.7)	37.6	37.6	-
040 Consultants' fees and travel	22.6	10.0	9.1	3.5	22.6	-
100 Common Staff Costs	383.6	213.2	115.3	97.9	426.4	42.8
242 Other Official travel of staff	30.7	12.3	13.1	5.3	30.7	-
340 Ext. Printing & Binding-adm.PB	5.9	-	-	5.9	5.9	-
TOTAL PROGRAMME	1,297.6	644.7	311.9	383.8	1,340.4	42.8

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa

RESPONSIBILITY CENTRE - Economic Commission for Africa

PROGRAMME - Regional Participation in IYDP Advisory Committee Session (UNH13-532)

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations 1982	Jan. to June 1983	Projected require- ments 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/ decreased requirements (4) - (1)
221 Travel - Staff to Off. mtgs.	2.9	3.9	3.0	(4.0)	2.9	-
TOTAL PROGRAMME	2.9	3.9	3.0	(4.0)	2.9	-

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa

RESPONSIBILITY CENTRE - Economic Commission for Africa

PROGRAMME - Regional Participation in IVY Advisory Committee Session (UNH13-534)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations 1982 Jan. to June 1983	(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
221 Travel - Staff to Off. Meetings	2.9	3.1	(0.2)	2.9	-
TOTAL PROGRAMME	2.9	3.1	(0.2)	2.9	-

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Statistics (UNH13-540)

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations		projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
		1982	Jan. to June 1983			
010 Established posts	1,138.6	631.7	324.6	357.1	1,313.4	174.8
100 Common Staff Costs	534.2	241.6	119.5	119.5	480.6	(53.6)
242 Other Official travel of staff	16.5	7.6	2.5	6.4	16.5	-
340 Ext. Printing & Binding-adm.PE	44.9	8.0	1.2	35.7	44.9	
TOTAL PROGRAMME	1,734.2	888.9	447.8	518.7	1,855.4	121.2

Table 1

1982-1983 Second Performance Report: Regular Budget
 Revised estimated requirements by programme and object
 (In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
 RESPONSIBILITY CENTRE - Economic Commission for Africa
 PROGRAMME - Transport, Communication and Tourism (UNH13-550)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
		1982	June 1983			
010 Established posts	1,144.4	648.8	388.6	427.5	1,464.9	320.5
020 Temp. Assist. mtgr., inc. CSC	78.7	31.1	41.1	35.0	107.2	28.5
030 Gen. Temp. Assist. inc. CSC	91.9	1.2	71.3	19.4	91.9	-
040 Consultants' fees and travel	284.3	134.8	191.2	62.8	388.8	104.5
100 Common Staff Costs	537.7	305.5	154.2	104.6	564.3	26.6
221 Travel - Staff to Off. mtgs.	134.8	105.4	13.1	16.3	134.8	-
242 Other Official travel of staff	129.0	48.4	56.7	38.9	144.0	15.0
340 Ext. Printing & Binding-adm. PB	50.0	-	3.2	46.8	50.0	-
400 General Operating expenses	7.0	-	-	7.0	7.0	-
440 Communications	11.3	-	0.5	10.8	11.3	-
490 Miscellaneous services	20.5	9.4	0.1	11.0	20.5	-
500 Supplies and materials	9.3	7.4	-	1.9	9.3	-
TOTAL PROGRAMME	2,493.9	1,292.0	920.0	782.0	2,994.0	495.1

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Conference Services (UNH13-710)

Objects of Expenditure		(1) Revised appropriations 1982-1983	(2) Disbursements and Obligations Jan. to June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010	Established posts	1,957.4	903.2	460.3	506.3	1,869.8	(87.6)
100	Common Staff Costs	917.2	460.1	214.9	214.9	889.9	(27.3)
221	Travel - Staff to Off. mtgs.	191.7	109.3	55.5	26.9	191.7	-
500	Supplies and materials	18.5	2.2	0.6	15.7	18.5	-
TOTAL PROGRAMME		3,034.8	1,474.8	731.3	763.8	2,969.9	(114.9)

Table 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Management of Tech. Co-operation Activities (UNH13-790)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
		1982				
010 Established posts	369.4	147.7	104.9	116.8	369.4	-
100 Common Staff Costs	173.5	83.2	40.8	49.5	173.5	-
TOTAL PROGRAMME	542.9	230.9	145.7	166.3	542.9	-

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE - Economic Commission for Africa
PROGRAMME - Administration and Common Services (UNH13-800)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010 Established Posts	4,748.5	1,378.9	1,022.5	1,034.5	3,935.9	(812.6)
020 Temp. Assist. mtgs., inc. CSC	262.1	114.8	147.9	14.9	277.1	15.0
030 Gen. Temp. Assist. - inc. CSC	388.7	210.3	59.1	129.3	398.7	10.0
050 Overtime & Night Differential	66.7	31.0	28.1	17.6	76.7	10.0
100 Common Staff Costs	2,216.3	922.8	503.2	414.6	1,845.6	(370.7)
242 Other Official travel of staff	11.0	5.6	0.7	4.7	11.0	-
410 Rental/Maintenance of Premises	359.5	170.4	98.2	88.3	356.9	(2.6)
420 Utilities	268.3	101.5	66.4	73.8	241.7	(26.6)
430 Rental & Maintenance of equip.	371.5	135.5	49.1	74.5	259.1	(112.4)
440 Communications	745.5	460.7	275.2	71.6	807.5	62.0
451 Official functions	9.3	3.9	1.5	3.9	9.3	-
490 Miscellaneous services	242.6	149.8	66.9	48.3	265.0	16.4
500 Supplies and materials	971.7	474.4	250.6	226.7	951.7	(20.0)
600 Furniture and equipment	364.1	101.3	83.1	179.7	364.1	-
TOTAL PROGRAMME	11,031.8	4,760.9	2,657.0	2,382.4	9,800.3	(1,231.5)

Table 1(a)

1982-1983 Second Performance Report: Regular Budget
Summary of Section revised estimated requirements by programme
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa

Programmes	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to June 1983		Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
UNH13010	356.3	156.5	203.1	46.7	406.3	50.0
Int'l Co operation in the Peaceful Uses of Nuclear Energy	22.0	-	-	19.2	19.2	(2.8)
UNH13040	29.5	-	5.4	24.1	29.5	-
UNH13110	4,066.9	2,249.1	1,126.6	858.2	4,233.9	167.0
UNH13210	1,180.9	568.9	327.5	359.0	1,255.4	74.5
UNH13240	2,856.8	944.3	1,159.0	1,193.9	3,197.2	340.4
UNH13260	881.4	441.7	211.5	223.7	876.9	(4.5)
UNH13291	405.6	207.3	85.8	112.5	405.6	-
UNH13330	2,026.3	986.8	538.7	551.6	2,077.1	50.3
UNH13340	2,039.4	1,136.6	532.3	554.1	2,223.0	183.6
UNH13460	1,659.8	818.8	455.9	530.3	1,805.0	146.2
UNH13480	342.2	187.6	108.0	107.0	403.4	61.2
UNH13500	738.5	516.0	179.8	210.1	904.9	166.4
UNH13520	501.4	223.2	131.6	130.1	484.9	(16.5)
UNH13530	1,297.6	644.7	311.9	383.8	1,340.4	42.8
Regional Participation in IVDP						
Advisory Committee Session	2.9	3.9	3.0	(4.0)	2.9	-
Regional Participation in IVY						
Advisory Committee Session	2.9	-	3.1	(0.2)	2.9	-

Table 1(a)

1982-1983 Second Performance Report: Regular Budget
Summary of section revised estimated requirements by programme
(In thousands -of U.S. dollars)

SECTION: Economic Commission for Africa

Programmes	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
UNH13540	1,734.2	888.9	447.3	518.7	1,855.4	121.2
UNH13550	2,498.9	1,292.0	920.0	732.0	2,994.0	495.1
UNH13710	3,084.8	1,474.8	731.3	763.6	2,969.9	(114.9)
UNH13790	542.9	230.9	145.7	166.3	542.9	-
UNH13900	11,031.8	4,760.9	2,657.0	2,382.4	9,800.3	(1,231.5)
TOTAL PROGRAMME	37,302.5	17,632.9	10,284.8	9,913.3	37,831.0	528.5

Table 1(b)
1982-1983 Second Performance Report: Regular Budget
Summary by section revised estimated requirements by objects
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
010 Established posts	20,677.0	9,683.9	5,387.4	5,955.7	21,027.0	350.0
020 Temp.Assist. mtos., inc. CSC	645.7	267.9	415.7	55.6	739.2	93.5
030 Gen.Temp.Assist. inc. CSC	518.2	216.7	125.2	136.3	528.2	10.0
040 Consultants' fees and travel	519.5	217.2	271.8	180.0	669.0	149.5
050 Overtime & Night Differential	81.8	36.0	28.1	27.7	91.8	10.0
060 Ad Hoc Experts Groups	-	-	-	9.5	9.5	9.5
100 Common Staff Costs	9,706.4	4,932.2	2,559.7	2,099.3	9,591.2	(115.2)
113 Representation allowances	9.2	4.6	2.3	2.3	9.2	-
221 Travel Staff to Off. mtos.	522.8	264.2	144.8	111.0	520.0	(2.8)
242 Other Official travel of staff	360.4	344.2	362.3	202.9	909.4	49.0
300 Contractual services	34.0	-	17.0	17.0	34.0	-
340 Ext.Printing & Binding-adm.PB	174.9	49.5	6.0	119.4	174.9	-
400 General Operating expenses	71.5	-	20.4	51.1	71.5	-
410 Rental/Maintenance of Premises	359.5	170.4	99.5	89.6	359.5	-
420 Utilities	268.3	101.5	79.7	87.1	268.3	-
430 Rental & Maintenance of equip.	371.5	135.5	55.3	80.7	271.5	(100.0)
440 Communications	795.5	460.7	232.2	117.6	860.5	75.0

Table 1(b)
1982-1983 Second Performance Report: Regular Budget
Summary by section revised estimated requirements by objects
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
451 Official functions	9.3	3.9	1.5	3.9	9.3	
490 Miscellaneous services	269.1	159.2	68.8	61.1	289.1	20.0
500 Supplies and materials	1,031.8	484.0	265.2	262.6	1,011.8	(20.0)
600 Furniture and equipment	386.1	101.3	91.9	192.9	386.1	
TOTAL PROGRAMME	37,302.5	17,632.9	10,284.8	9,913.3	37,831.0	528.5

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTRE
PROGRAMME - POLICY-MAKING ORGANS (UNH 13-010)

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
020 - Temp. assist. mtgs. inc. CSC	.4	-	-4.3	-	.0	-	.0	50.0	50.0
050 - Overtime & night differential	.0	-	-7.3	-	.0	-	.0	-	-
221 - Travel - staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-
440 - Communications	.1	-	-.6	-	.0	-	.0	-	-
500 - Supplies and materials	.0	-	-.2	-	.0	-	.0	-	-
TOTAL PROGRAMME	.5	-	-5.4	-	.0	-	.0	50.0	50.0

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Int'l Co-operation in the Peaceful Uses of Nuclear Energy (UNH 13-032)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
040 - Consultants' fees and travel	.0	-	.3	-	.0	-	.0	-	-
221 - Travel - staff to off. mtgs.	.0	-	.0	-	.0	-	.0	(2.8)	(2.8)
TOTAL PROGRAMME	.0	-	.3	-	.0	-	.0	(2.8)	(2.8)

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TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Third Conference of Ministers of Transport, Communications and Planning (UNH 13-040)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
020 --Temp. assist. mtgs. inc. CSC	-.1	-	.7	-	.0	-	.0	-	-
TOTAL PROGRAMME	-.1	-	.7	-	.0	-	.0	-	-

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Executive Direction and Management (UNH 13-110)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) TOTAL increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	156.7	156.7
030 - Gen. Temp. Assist. Inc. CSC	.0	-	.0	-	.0	-	.0	-	-
040 - Consultants' fees and travel	.0	-	-.4	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	-	-
113 - Representation allowances	.0	-	.0	-	.0	-	.0	-	-
221 - Travel staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-
242 - Other official travel to staff	.0	-	.0	10.3	.0	-	.0	-	10.3
500 - Supplies and materials	.1	-	-.4	-	.0	-	.0	-	-
TOTAL PROGRAMME	.1	-	-.8	10.3	.0	-	.0	156.7	167.0

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Food and Agriculture (including forest products) (UNH 13-210)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements	
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT		
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev		
010 - Established posts	.0	-	.0	-	.0	-	.0	-	-	-
040 - Consultants' fees and travel	.0	-	.0	-	.0	25.0	.0	-	25.0	25.0
060 - Ad Hoc expert groups	.0	-	.0	-	.0	9.5	.0	-	9.5	9.5
100 - Common staff costs	.0	-	.0	-	.0	-	.0	30.0	30.0	30.0
221 - Travel staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-	-
242 - Other official travel of staff	.0	-	.0	-	.0	10.0	.0	-	10.0	10.0
TOTAL PROGRAMME	.0	-	.0	-	.0	44.5	.0	30.0	74.5	74.5

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Development issue e.d. policies (UNH 13-240)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements	
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev		
010 - Established posts	.0	-	.0	-	.0	-	.0	326.5	326.5	
020 - Temp. assist. mtgs. inc.CSC	-.2	-	2.2	-	.0	-	.0	-	-	
040 - Consultants' fees and travel	.0	-	-.2	-	.0	-	.0	-	-	
100 - Common staff costs	.0	-	.0	-	.0	-	.0	(50.0)	(50.0)	
221 - Travel staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-	
242 - Other official travel of staff	.0	-	.0	5.7	.0	-	.0	-	5.7	
300 - Contractual services	-.1	-	.8	-	.0	-	.0	-	-	
340 - Ext.printing & binding adm.PB	.1	-	-1.6	-	.0	-	.0	-	-	
400 - General operating expenses	-.1	-	1.5	-	.0	-	.0	-	-	
410 - Rental maintenance of prem.	.0	-	.0	-	.0	-	.0	2.6	2.6	
420 - Utilities	.0	-	.0	-	.0	-	.0	26.6	26.6	
430 - Rental & maintenance of eqpt.	.0	-	.0	-	.0	-	.0	12.4	12.4	
440 - Communications	.0	-	.0	13.0	.0	-	.0	-	13.0	
490 - Miscellaneous services	.0	-	.0	3.6	.0	-	.0	-	3.6	
500 - Supplies and materials	-.1	-	.5	-	.0	-	.0	-	-	
600 - Furniture and equipment	.0	-	.5	-	.0	-	.0	-	-	
TOTAL PROGRAMME	-.4	-	3.7	22.3	.0	-	.0	318.1	340.4	

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTRE
PROGRAMME - Education and Training (UNH 13-260)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflations		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	-	-
040 - Consultants' fees and travel	.1	-	-.9	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	(4.5)	(4.5)
242 - Other official travel of staff	.0	-	-0	-	-0	-	-0	-	-
TOTAL PROGRAMME	.1	-	-.9	-	-0	-	-0	(4.5)	(4.5)

TABLE 2

1982-1983 Second Performance Report: Regular Budget
 Analysis of variances by programme and object
 (In thousands of U.S. dollars)

SECTION ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Human Settlements (UNE 13-291)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements	
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT		
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev		
010 - Established posts	.0	-	.0	-	.0	-	.0	-	-	
100 - Common staff costs	.0	-	.0	-	.0	-	.0	-	-	
242 - Other official travel of staff	.0	-	.0	-	.0	-	.0	-	-	
TOTAL PROGRAMME	.0	-	.0	-	.0	-	.0	-	-	

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTRE
PROGRAMME - Industrial Development (UNH 13-330)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) TOTAL increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	60.3	60.3
040 - Consultants' fees and travel	.1	-	-.9	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	(12.0)	(12.0)
242 - Other official travel of staff	.0	-	.0	2.0	.0	-	.0	-	2.0
TOTAL PROGRAMME	.1	-	-.9	2.0	.0	-	.0	48.3	50.3

TABLE 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTRE
PROGRAMME - International Trade (UNH 13-340)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) TOTAL increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	180.6	180.6
040 - Consultants' fees & travel	.1	-	-.9	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	-	-
242 - Other official travel of staff	.0	-	.0	3.0	.0	-	.0	-	3.0
TOTAL PROGRAMME	.1	-	-.9	3.0	.0	-	.0	180.6	183.6

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TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTRE
PROGRAMME - Natural Resources and Energy (UNH 13-460)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) TOTAL increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	-	-
030 - Gen. Temp. Assist. inc. CSC	.0	-	.0	-	.0	-	.0	-	-
040 - Consultants' fees and travel	.1	-	-.5	-	.0	-	.0	20.0	20.0
100 - Common staff costs	.0	-	.0	-	.0	-	.0	124.7	124.7
221 - Travel staff of off. mtgs.	.0	-	.0	-	.0	-	.0	-	-
242 - Other official travel of staff	.0	-	.0	1.5	.0	-	.0	-	1.5
340 - Ext. printing & binding adm. PB	.0	-	-.2	-	.0	-	.0	-	-
TOTAL PROGRAMME	.1	-	-.7	1.5	.0	-	.0	144.7	146.2

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - POPULATION (UNH 13-480)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl	Fund Rev	OFS Calc	DEPT Rev	
010 - Established posts.	.0	-	.0	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	61.2	61.2
242 - Other official travel of staff	.0	-	.0	-	.0	-	.0	-	-
TOTAL PROGRAMME	.0	-	.0	-	.0	-	.0	61.2	61.2

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TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTRE

PROGRAMME - Public Administration and Finance (UNH 13-500)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	30.8	30.8
040 - Consultants' fees and travel	.1	-	-.5	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	134.1	134.1
242 - Other official travel of staff	.0	-	.0	1.5	.0	-	.0	-	1.5
TOTAL PROGRAMME	.1	-	-.5	1.5	.0	-	.0	164.9	166.4

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Science and Technology for Development (UNH 13-520)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs Working DEPT Captl Fund Rev		(4) Other variances including redeployments OFS DEPT Calc Rev		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	
410 - Established posts	.0	-	.0	-	.0	-	.0	-	-
440 - Consultants' fees and travel	.1	-	-.5	-	.0	-	.0	-	-
400 - Common staff costs	.0	-	.0	-	.0	-	.0	(16.5)	(16.5)
442 - Other official travel of staff	.0	-	.0	-	.0	-	.0	-	-
TOTAL PROGRAMME	.1	-	-.5	-	.0	-	.0	(16.5)	(16.5)

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Regional Participation in IYDP Advisory Committee Session (UNH 13-532)

Object of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
221 - Travel - staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-
TOTAL PROGRAMME	.0	-	.0	-	.0	-	.0	-	-

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TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ECONOMIC COMMISSION FOR AFRICA

RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA

CENTRE

PROGRAMME - Social Development and Humanitarian Affairs (UNH 13-530)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Capl	Fund REV	Calc	Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	-	-
030 - Gen. Temp. Assist. inc. CSC	.0	-	.0	-	.0	-	.0	-	-
040 - Consultants' fees and travel	.1	-	-.5	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	42.8	42.8
242 - Other official travel of staff	.0	-	.0	-	.0	-	.0	-	-
340 - Ext. printing & binding adm. PB	.0	-	-.1	-	.0	-	.0	-	-
TOTAL PROGRAMME	.1	-	-.6	-	.0	-	.0	42.8	42.8

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTRE
PROGRAMME - Regional Participation in IYY Advisory Committee Session (UNH 13-534)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs Working Capitl Fund		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OES Clac	DEPT Rev	OES Clac	DEPT Rev	DEPT Rev	DEPT Rev	OES Calc	DEPT Rev	
221 - Travel staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-
TOTAL PROGRAMME	.0	-	.0	-	.0	-	.0	-	-

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION ECONOMIC COMMISSION FOR AFRICA
RESPONSIBILITY - ECONOMIC COMMISSION FOR AFRICA
CENTE
PROGRAMME - Statistics (UNH 13-540)

Objects of expenditure	(1)		(2)		(3)		(4)		(5)
	Exchange Rate Fluctuations		Unanticipated Inflation		Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4 Total increased/decreased requirements)
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Clac	DEPT Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	174.8	174.8
100 - Common staff costs	.0	-	.0	-	.0	-	.0	(53.6)	(53.6)
242 - Other official travel of staff	.0	-	.0	-	.0	-	.0	-	-
340 - Ext. printing & binding adm. PB	.1	-	-1.1	-	.0	-	.0	-	-
TOTAL PROGRAMME	.1	-	-1.1	-	.0	-	.0	121.2	121.2

TABLE 2
1982-1983 Second Performance Report: Regular Budget
Analysis of Variances by Programme and Object
(In Thousands of U.S. dollars)

SECTION -- Economic Commission for Africa
RESPONSIBILITY -- Economic Commission for Africa
CENTRE --
PROGRAMME -- Transport, Communications and Tourism (UNH13-550)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other Variances including redeployments		(5) (1 + 2 + 3 + 4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	WORKING Captl	DEPT Fund Rev	OFS Calc	DEPT Rev	
10 - Established posts	.0	-	.0	-	.0	-	.0	320.5	320.5
20 - Temp. assist. - mtgs., inc. CSC	-.1	-	1.1	-	.0	28.5	.0	-	28.5
30 - Gen. Temp-Assist. - inc. CSC	-.1	-	.9	-	.0	-	.0	-	-
40 - Consultants' fees and travel	-.2	-	2.5	-	.0	104.5	.0	-	104.5
00 - Common staff costs	.0	-	.0	-	.0	-	.0	25.6	25.6
21 - Travel - staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-
42 - Other official travel of staff	.0	-	.0	-	.0	15.0	.0	-	15.0
40 - Ext-printing & binding-adm. PB	-.1	-	1.1	-	.0	-	.0	-	-
00 - General operating expenses	.0	-	.2	-	.0	-	.0	-	-
40 - Communications	.0	-	.2	-	.0	-	.0	-	-
90 - Miscellaneous services	.0	-	.2	-	.0	-	.0	-	-
00 - Supplies and materials	.0	-	.1	-	.0	-	.0	-	-
TOTAL PROGRAMME	-.5	-	6.4	-	.0	148.0	.0	347.1	495.1

TABLE 2
1982-1983 Second Performance Report: Regular Budget
Analysis of Variances by programme and object
(in thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY - Economic Commission for Africa
CENTRE -
PROGRAMME - Conference Services (UNH13-710)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) TOTAL increased/ decreased requirements.
	OEC Calc	DEPT Rev	OEC Calc	DEPT Rev.	WORKING Capitl Fund	DEPT Rev.	OEC Calc	DEPT Rev.	
010 - Established posts	.0	-	.0	-	.0	-	.0	(87.6)	(87.6)
030 - Gen. Temp. Assist. - inc. CCC	.0	-	.0	-	.0	-	.0	-	-
040 - Consultants' fees and travel	.0	-	-.4	-	.0	-	.0	-	-
000 - Common staff costs	.0	-	.0	-	.0	-	.0	(27.3)	(27.3)
013 - Representation allowances	.0	-	.0	-	.0	-	.0	-	-
021 - Travel - staff to off. mtgs.	.0	-	.0	-	.0	-	.0	-	-
042 - Other official travel of staff	.0	-	.0	-	.0	-	.0	-	-
000 - Supplies and materials	.1	-	-.4	-	.0	-	.0	-	-
TOTAL PROGRAMME	.1	-	-.8	-	.0	-	.0	(114.9)	(114.9)

TABLE 2

1982-1983 Second Performance Report Regular Budget
Analysis of variances by programme and object
(In thousands of U.S.dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY - Economic Commission for Africa
CENTRE -
PROGRAMME - Management & Tech. Co-operation Activities (UNH13-790)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFC Calc	DEPT Rev	OFC Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFC Calc	DEPT Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	-	-
100 - Common staff costs	.0	-	.0	-	.0	-	.0	-	-
TOTAL PROGRAMME	.0	-	.0	-	.0	-	.0	-	-

TABLE 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY - Economic Commission for Africa
CENTRE -
PROGRAMME - Administration & Common Services (UNH13-800)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OES Calc	DEPT Rev	OES Calc	DEPT Rev.	Working Captl Fund	DEPT Rev	OES Calc	DEPT Rev	
010 - Established posts	.0	-	.0	-	.0	-	.0	(812.5)	(812.5)
020 - Temp. assist.-mtgs., inc. CEC	.5	-	-6.1	15.0	.0	-	.0	-	15.0
030 - Gen. Temp. Assist.-inc. CEC	.8	-	-9.1	10.0	.0	-	.0	-	10.0
050 - Overtime & night differential	.1	-	-1.6	10.0	.0	-	.0	-	10.0
100 - Common staff costs	.0	-	.0	-	.0	-	.0	(370.7)	(370.7)
242 - Other official travel of staff	.0	-	.0	-	.0	-	.0	-	-
410 - Rental/maintenance of premises	.7	-	-8.3	-	.0	-	.0	(2.6)	(2.6)
420 - Utilities	.5	-	-5.3	-	.0	-	.0	(25.6)	(25.6)
430 - Rental & maintenance of equip.	.7	-	-8.7	-	.0	-	.0	(112.4)	(112.4)
440 - Communications	1.5	-	-17.3	52.0	.0	-	.0	-	52.0
451 - official functions	.0	-	-.2	-	.0	-	.0	-	-
490 - Miscellaneous services	.5	-	-5.8	6.4	.0	10.0	.0	-	15.4
500 - Supplies and materials	1.9	-	-22.6	-	.0	-	.0	(20.0)	(20.0)
600 - Furniture and equipment	.0	-	-.2	-	.0	-	.0	-	-
TOTAL PROGRAMME	7.2	-	-35.2	103.4	.0	10.0	.0	(1344.9)	(1231.5)

TABLE 2 (a)
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by section and programme
(In thousands of U.S. dollars)

SECTION*- Economic Commission for Africa

PROGRAMMES	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
IUNH13010	.5	-	-5.4	-	.0	-	.0	50.0	50.0
Int'l Co-operation in the peaceful Uses of Nuclear Energy	.0	-	.3	-	.0	-	.0	(2.8)	(2.6)
IUNH13040	-.1	-	.7	-	.0	-	.0	-	-
IUNH13110	.1	-	-.8	10.3	.0	-	.0	156.7	167.0
IUNH13210	.0	-	.0	-	.0	44.5	.0	30.0	74.5
IUNH13240	-.4	-	3.7	22.3	.0	-	.0	318.1	340.4
IUNH13260	.1	-	-.9	-	.0	-	.0	(4.5)	(4.5)
IUNH13291	.0	-	.0	-	.0	-	.0	-	-
IUNH13330	.1	-	-.9	2.0	.0	-	.0	48.3	50.3
IUNH13340	.1	-	-.9	3.0	.0	-	.0	180.6	183.6
IUNH13460	.1	-	-.7	1.5	.0	-	.0	144.7	145.2
IUNH13480	.0	-	.0	-	.0	-	.0	61.2	61.2
IUNH13500	.1	-	-.5	1.5	.0	-	.0	154.9	155.4
IUNH13520	.1	-	-.5	-	.0	-	.0	(16.5)	(16.5)
IUNH13530	.1	-	-.6	-	.0	-	.0	42.8	42.8
Regional Participation in IWDP Advisory Committee Session	.0	-	.0	-	.0	-	.0	-	-
Regional Participation in IYY Advisory Committee Session	.0	-	.0	-	.0	-	.0	-	-
IUNH13540	.1	-	-1.1	-	.0	-	.0	121.2	121.2
IUNH13550	-.5	-	6.4	-	.0	148.0	.0	347.1	495.1
IUNH13710	.0	-	.0	-	.0	-	.0	(114.9)	(114.9)
IUNH13790	.0	-	.0	-	.0	-	.0	-	-

TABLE 2(a)

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by section and programme
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa

PROGRAMMES	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OES Calc	DEPT Rev	OES Calc	DEPT Rev	WORKING Capt Fund	DEPT Rev	OES Calc	DEPT Rev	
1UNHL3800	7.2	-	-85.2	103.4	.0	10.0	.0	(1344.9)	(1231.5)
TOTAL SECTION	7.5	-	-87.4	144.0	.0	202.5	.0	182.0	528.5

TABLE 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by section by objects
(In thousands of U.S. Dollars)

SECTION - Economic Commission for Africa

	(1) Exchange Rate Fluctuations			(2) Anticipated Inflation			(3) Decisions of Policy-making organs			(4) Other variances including redeployments			(5) (1+2+3+4) Total increased/ decreased requirements
	CES Calc	DEPT Rev		CES Calc	DEPT Rev		Working Captl Fund	DEPT Rev		CES Calc	DEPT Rev		
Objects of expenditure													
010 - Established posts	.0	-		.0	-		.0	-		.0	350.0		350.0
020 - Temp. assist.-mtgs., inc. CES	.5	-		-6.4	15.0		.0	28.5		.0	50.0		52.5
030 - Gen. Temp. Assist.-inc. CES	.7	-		-8.2	10.0		.0	-		.0	-		10.0
040 - Consultants' fees and travel	.5	-		-2.4	-		.0	129.5		.0	20.0		149.5
050 - Overtime & Night differential	.1	-		-1.9	10.0		.0	-		.0	-		10.0
050 - Ad Hoc Expert Group	.0	-		.0	-		.0	9.5		.0	-		9.5
100 - Common staff costs	.0	-		.0	-		.0	-		.0	(115.2)		(115.2)
113 - Representation allowances	.0	-		.0	-		.0	-		.0	-		-
221 - Travel - staff to off. mtgs.	.0	-		.0	-		.0	-		.0	(2.8)		(2.8)
242 - Other official travel of staff	.0	-		.0	24.0		.0	25.0		.0	-		49.0
300 - Contractual services	-1.1	-		.8	-		.0	-		.0	-		-
340 - Ext. printing & binding-adm. PB	.1	-		-1.9	-		.0	-		.0	-		-
400 - General operating expenses	-1.1	-		1.7	-		.0	-		.0	-		-
410 - Rental/maintenance of premises	.7	-		-8.3	-		.0	-		.0	-		-
420 - Utilities	.5	-		-6.3	-		.0	-		.0	-		-
430 - Rental & maintenance of equip.	.7	-		-8.7	-		.0	-		.0	(100.0)		(100.0)
440 - Communications	1.6	-		-17.7	75.0		.0	-		.0	-		75.00
451 - official functions	.0	-		-2	-		.0	-		.0	-		-
490 - Miscellaneous services	.5	-		-5.6	10.0		.0	10.0		.0	-		20.0
500 - Supplies and materials	1.9	-		-22.6	-		.0	-		.0	(20.0)		(20.0)
600 - Furniture and equipment	.0	-		.3	-		.0	-		.0	-		-
TOTAL SECTION	7.5	-		-87.4	144.0		.0	202.5		.0	182.0		521.5

Table 1
1982-1983 Second Performance Report - Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Transnational Corporations
RESPONSIBILITY CENTRE - Transnational Corporations (TCA) (UNH09-497)
PROGRAMME Joint Unit - UNCTC/ECA

Objects of Expenditure	(1) (1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) (1)
010 Established Posts	253.3	125.8	45.5	65.4	236.7	(21.6)
020 Temp. Assist. posts, inc. CSC	-	9.3	(9.1)	3.5	9.7	9.7
030 Gen. Temp. Assist. inc. CSC	-	3.1	1.9	6.1	11.1	11.1
040 Consultants' fees and travel	77.7	0.5	14.5	62.7	77.7	-
100 Common Staff Costs	121.3	52.9	30.0	30.0	112.9	(8.4)
242 Other Official travel of staff	50.6	35.8	21.5	2.7	60.0	9.2
TOTAL PROGRAMME	508.1	227.4	105.3	175.4	508.1	-

Table 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Transnational Corporations
RESPONSIBILITY CENTRE - Transnational Corporations (ECA) (UNH00-197)
PROGRAMME - Joint Unit - UNCTC/ECA

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS. Calc	Dept Rev	OFS Calc	Dept Rev	Working Capitl Fund	Dept Rev	OFS Calc	Dept Rev	
010 Established posts							(7.4)	(21.5)	(21.5)
020 Temp.Assist.-mtgs., Inc. CSC							-	9.7	9.7
030 Gen.Temp.Assist.-inc. CSC							11.1	11.0	11.0
040 Consultants' fees and travel	0.1		(1.8)						
100 Common Staff Costs							(3.7)	(8.4)	(8.4)
142 Other Official travel of staff								9.2	9.2
TOTAL PROGRAMME	0.1		(1.8)						

TABLE 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular Programme of Technical Co-operation
RESPONSIBILITY - Regular Programme of Technical Co-operation
CENTRE
PROGRAMME - Regional and subregional advisory services (UNH24-241)

Objects of expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to 1982 June 1983		Projected require- ments 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/ decreased requirements (4) - (1)
230 - Gen. Temp. Assist. inc. CSC	495.4	231.7	238.5	244.0	714.2	218.8
200 - Travel on official business	106.3	32.7	12.1	43.1	87.9	(18.4)
TOTAL PROGRAMME	601.7	264.4	250.6	287.1	802.1	200.4

TABLE 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY - Regular programme of technical co-operation
CENTRE
PROGRAMME - Provision in non-convertible currencies (UNH24-243)

	(1)	(2)	(3)	(4)	(5)
Objects of expenditure	Revised appropriations 1982-1983	Disbursements and obligations, Jan. to June 1983	Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
860 - Technical co-operation	426.3	.0	(426.3)	(426.3)	(426.3)
TOTAL PROGRAMME	426.3	.0	(426.3)	(426.3)	(426.3)

TABLE 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular Programme of Technical Co-operation
RESPONSIBILITY - Regular Programme of Technical Co-operation
CENTRE ECA
PROGRAMME - Shipping and Ports (UNH24-431)

Objects of expenditure	(1)	(2)		(3)	(4)		(5)
	Revised appropriations 1982-1983	Disbursements and obligations 1982 Jan. to June 1983		Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)		Increased decreased requirements (4) - (1)
030 - Gen. Temp. Assist. inc. CSC	.0	2.6	.0	-	2.6	2.6	
040 - Consultants' fees and travel	.0	33.5	.0	-	33.5	33.5	
242 - Other official travel of staff	.0	5.4	.0	-	5.4	5.4	
330 - Contracts ext. transl. & Interp.	.0	5.0	.0	-	5.0	5.0	
800 - Fellowships, grants, contrib.	.0	18.0	.0	-	18.0	18.0	
TOTAL PROGRAMME	.0	64.5	.0	-	64.5	64.5	

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TABLE 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular Programme of Technical Co-operation
RESPONSIBILITY - Regular Programme of Technical Co-operation
CENTRE
PROGRAMME - Shipping and Ports (UNH24-431)

	(1)	(2)	(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to 1982 June 1983	Projected require- ments 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/ decreased requirements (4) - (1)
Objects of expenditure					
860 - Technical co-operation	.0	199.2 75.6	151.5	426.3	426.3
TOTAL PROGRAMME	.0	199.2 75.6	151.5	426.3	426.3

TABLE 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY - Regular programme of technical co-operation
CENTRE (ECA
PROGRAMME Natural resources (UNH24-461)

	(1)	(2)	(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to June 1983	Projected require- ments 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/ decreased requirements (4) - (1)
030 - Gen. Temp. Assist. - inc. CSC	180.3	33.4	43.5	53.4	180.3
200 - Travel on official business	35.3	13.0	7.7	14.6	35.3
TOTAL PROGRAMME	215.6	96.4	51.2	68.0	215.6

TABLE 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(in thousands of U.S. dollars)

SECTION - Regular Programme of Technical Co-operation
RESPONSIBILITY - Regular Programme of Technical Co-operation
CENTRE - ECA
PROGRAMME - Regional and Subregional advisory services (UNH24-501)

Objects of expenditure	(1) Revised appropriations 1982 - 1983	(2) Disbursements and Obligations 1982 Jan. to June 1983	(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
030 - Gen. temp. Assist. - inc. CSC	431.8	235.3	125.6	436.5	54.7
200 - Travel on official business	71.0	24.5	9.4	61.0	(10.0)
TOTAL PROGRAMME	502.8	259.8	135.0	547.5	44.7

TABLE 1

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular Programme of Technical Co-operation
RESPONSIBILITY - Regular Programme of Technical Co-operation
CENTRE - (ECA)
PROGRAMME - Regional and subregional advisory services (UNF24-531)

Objects of expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations 1982	(3) Projected require- ments 1 July 1983 to 31 December 1983 Jan. to June 1983	(4) Total estimated requirements 1982 - 1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
030 - Gen. Temp. Assist. - inc. CEC	146.0	70.9	36.3	33.8	146.0
200 - Travel on official business	35.3	9.6	4.9	10.8	25.3
TOTAL PROGRAMME	181.3	80.5	41.2	49.6	171.3

TABLE 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY - Regular programme of technical co-operation
CENTRE - (ECA)
PROGRAMME - Regional and subregional advisory services (UNW24-541)

Objects of expenditure	(1) Revised appropriations 1982 - 1983	(2) Disbursements and obligations 1982 Jan. to June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
030 - Gen.Temp. Assist. - inc. CSC	158.0	79.3	38.3	40.4	158.0	-
200 - Travel on official business	42.7	7.5	8.9	16.3	32.7	(10.0)
TOTAL PROGRAMME	200.7	86.8	47.2	56.7	190.7	(10.0)

TABLE 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular Programme of Technical Co-operation
RESPONSIBILITY - Regular Programme of Technical Co-operation
A CENTRE - (ECA)
PROGRAMME - Regional and Subregional Advisory Services (UNH24-551)

OBJECTS OF EXPENDITURE	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations 1982	Jan. to June 1983	Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982 - 1983 (2) + (3)	Increased/decreased requirements (4) - (1)
030 - Gen.Temp. Assist. - inc. CCC	165.1	52.5	32.4	34.9	119.8	(45.3)
200 - Travel on official business	35.3	13.9	5.1	11.3	30.3	(5.0)
TOTAL PROGRAMME	200.4	66.4	37.5	46.2	150.1	(50.3)

TABLE 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY - Regular programme of technical co-operation
CENTRE - (ECA)
PROGRAMME Secretarial assistance to regional advisers (UNH24-801)

Objects of expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to June 1983	(3) Projectd require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
030 - Gen.Temp.Assist.- inc. CSC	552.5	210.6	33.8	43.8	288.2 (264.3)
200 - Travel on official business	33.9	10.6	2.8	15.5	28.9 (5.0)
TOTAL PROGRAMME	586.4	221.2	36.6	59.3	317.1 (269.3)

TABLE 1 (a)
1982-1983 Second Performance Report: Regular Budget
Summary of section/responsibility centre revised estimated requirements by programme
(In thousands of U.S. dollars)

SECTION RESPONSIBILITY CENTRE	Regular programme of technical co-operation (ECA)					
Programmes	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
Regional and subregional advisory services (UNH24-241)	601.7	254.4	250.6	287.1	802.1	200.4
Provision in non-convertible currencies (UNH24-243)	425.3	.0	.0	--	--	(425.3)
UNH24431	.0	64.5	.0	--	64.5	64.5
UNH24433	.0	199.2	75.6	151.5	426.3	426.3
Natural resources (UNH24-461)	215.6	96.4	51.2	68.0	215.6	--
Regional and subregional advisory services (UNH24-501)	502.8	259.8	135.0	152.7	547.5	44.7
Regional and subregional advisory services (UNH24-531)	181.3	80.5	41.2	49.6	171.3	(10.0)
Regional and subregional advisory services (UNH24-541)	200.7	86.8	47.2	56.7	190.7	(10.0)
Regional and subregional advisory services (UNH24-551)	200.4	55.4	37.5	46.2	150.1	(50.3)
Secretarial assistance to regional advisers (UNH24-801)	586.4	221.2	36.6	59.3	317.1	(269.3)
TOTAL RESPONSIBILITY CENTRE	2,915.2	1,339.2	674.9	871.1	2,885.2	(30.0)

TABLE 1 (b)

1982-1983 Second Performance Report: Regular Budget

Summary by section/responsibility centre revised estimated requirements by objects

(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation

RESPONSIBILITY - Regular programme of technical co-operation

CENTRE - (LCA)

	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to 1982 June 1983		Projected require- ments 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/ decreased requirements (4) - (1)
obj						
039 - Gen.Temp.Assist.- inc. CSC	2,129.1	966.3	548.4	580.9	2,095.6	(33.5)
040 - Consultants' fees and travel	.0	33.5	.0	--	33.5	33.5
200 - Travel on official business	359.8	117.2	50.9	138.7	306.8	(53.0)
330 - Contracts - Ext.transl. & interp.	.0	5.0	.0	--	5.0	5.0
800 - Fellowships, grants, contrib.	.0	18.0	.0	--	18.0	18.0
860 - Technical co-operation	426.3	199.2	75.6	151.5	426.3	--
TOTAL RESPONSIBILITY CENTRE	2,915.2	1,339.2	674.9	871.1	2,885.2	(30.0)

TABLE 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION Regular programme of technical co-operation
RESPONSIBILITY Regular programme of technical co-operation
CENTRE (ECA)
PROGRAMME Regional and subregional advisory services (UNH24-241)

	(1)		(2)		(3)		(4)		(5)
	Exchange Rate Fluctuations		Unanticipated Inflation		Decisions of Policy-making Organs		Other variances including redeployments		(1+2+3 +4) Total increased/ decreased requirements
• Objects of expenditure	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	workind Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
030 - Gen. Temp. Assist. - inc. CSC	1.0	--	-11.5	--	.0	--	360.8	218.8	218.8
200 - Travel on official business	.0	--	.0	--	.0	--	54.2	(18.4)	(18.4)
TOTAL PROGRAMME	1.0	--	-11.5	--	.0	--	415.0	200.4	200.4

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION	Regular programme of technical co-operation								
RESPONSIBILITY	Regular programme of technical co-operation								
CENTRE	(ECA)								
PROGRAMME	Provision in non-convertible currencies (UNH24-243)								
	(1)		(2)		(3)		(4)		(5)
	Exchange Rate		Unanticipated		Decisions of		Other variances		(1+2+3+4)
	Fluctuations		Inflation		Policy-making		including		Total
					organs		redeployments		increased/
objects of expenditure	OFS	DEPT	OFS	DEPT	working	DEPT	OFS	DEPT	decreased
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	requirements
860 - Technical co-operation	.8		-10.0		.0		-115.8	(426.3)	(426.3)
TOTAL PROGRAMME	.8		-10.0		.0		-115.8	(426.3)	(426.3)

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY - Regular programme of technical co-operation
CENTRE - (ECA)
PROGRAMME - Shipping and Ports (UNH24-431)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	Dept Rev	OFS Calc	DEPT Rev	
030 - Gen.Temp.Assist. - inc. CSC	-0		-0		-0		2.6	2.6	2.6
040 - Consultants' fees and travel	-0		-0		-0		30.0	33.5	33.5
200 - Travel on official business	-0		-0		-0		5.4	5.4	5.4
330 - Contracts - Ext.transl. & interp.	-0		-0		-0		5.0	5.0	5.0
800 - Fellowships, grants, contrib.	-0		-0		-0		18.0	18.0	18.0
TOTAL PROGRAMME	-0		-0		-0		61.0	64.5	64.5

TABLE 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(in thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY- Regular programme of technical co-operation
CENTRE - (FCA)
PROGRAMME - Shipping and Ports (UNH24-433)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
860 - Technical co-operation	-0		-0		-0		199.5	426.3	426.3
TOTAL PROGRAMME	-0		-0		-0		199.5	426.3	426.3

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION

RESPONSIBILITY - Regular Programme of technical co-operation

CENTRE

PROGRAMME - Natural Resources (UNH24-461)

Objects of expenditure Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
030 - Gen. Temp. Assist. inc. CSC	.3	-	-4.2	-	.0	-	-4.9	-	-
200 - Travel on official business	.0	-	.0	-	.0	-	.7	-	-
TOTAL PROGRAMME	.3	-	-4.2	-	.0	-	-4.2	-	-

TABLE 2

1982 -1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION Regular programme of technical co-operation
RESPONSIBILITY Regular programme of technical co-operation
CENTRE (ECA)
PROGRAMME Regional and subregional advisory services (UNH24-501)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
030 - Gen. Temp. Assist. - inc. CSC	.8	--	-10.0	--	.0	--	-8.8	54.7	54.7
200 - Travel on official business	.0	--	.0	--	.0	--	24.3	(10.0)	(10.0)
TOTAL PROGRAMME	.8	--	-10.0	--	.0	--	15.5	44.7	44.7

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION Regular programme of technical co-operation
RESPONSIBILITY Regular programme of technical co-operation
CENTRE (ECA)
PROGRAMME Regional and subregional advisory services (UNH-24-531)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs working DEPT Captl Fund Rev		Other in red OFS Calc
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev			
030 - Gen.Temp.Assist.- inc. CSC	.2	--	-3.4	--	.0	--	.9
200 - Travel on official business	.0	--	.0	--	.0	--	-1.3
TOTAL PROGRAMME	.2	--	-3.4	--	.0	--	-.4

TABLE 2
1982 -1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION Regular programme of technical co-operation
RESPONSIBILITY Regular programme of technical co-operation
CENTRE (ECA)
PROGRAMME Regional and subregional advisory services (UNH24-501)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
030 - Gen.Temp.Assist.- inc. CSC	.8	--	-10.0	--	.0	--	-8.8	54.7	54.7
200 - Travel on official business	.0	--	.0	--	.0	--	24.3	(10.0)	(10.0)
TOTAL PROGRAMME	.8	--	-10.0	--	.0	--	15.5	44.7	44.7

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION Regular programme of technical co-operation
RESPONSIBILITY Regular programme of technical co-operation
CENTRE (ECA)
PROGRAMME Regional and subregional advisory services (UNH-24-531)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs working DEPT		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Captl Fund	Rev	OFS Calc	DEPT Rev	
030 - Gen. Temp. Assist. - inc. CSC	.2	--	-3.4	--	.0	--	.9	--	--
200 - Travel on official business	.0	--	.0	--	.0	--	-1.3	(10.0)	(10.0)
TOTAL PROGRAMME	.2	--	-3.4	--	.0	--	-.4	(10.0)	(10.0)

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation

RESPONSIBILITY - Regular programme of technical co-operation

CENTRE - (ECA)

PROGRAMME - Regional and subregional advisory services (UNH24-541)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
030 - Gen.Temp.As-ist.-inc. CSC	.3		-3.7		-0		-33.8		
200 - Travel on official business	-0		-0		-0		-8.7	(10.0)	(10.0)
TOTAL PROGRAMME	.3		-3.7		-0		-42.5	(10.0)	(10.0)

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY - Regular programme of technical co-operation
CENTRE - (ECA)
PROGRAMME - Regional and subregional advisory services (UNH24-551)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
030 - Gen.Temp.Assist. - inc. CSC	.3		-3.8		-0		-20.9	(45.3)	(45.3)
200 - Travel on official business	-0		-0		-0		.7	(5.0)	(5.0)
TOTAL	.3		-3.8		-0		-20.2	(50.3)	(50.3)

TABLE 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
RESPONSIBILITY - Regular programme of technical co-operation
CENTRE - (ECA)
PROGRAMME - Secretarial assistance to regional advisers (UNH24-801)

Objects of expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
030 - Gen.Temp.Assist. - inc. CSC	1.1		-12.9		-0		-416.1	(264.3)	(264.3)
200 - Travel on official business	-0		-0		-0		-16.2	(5.0)	(5.0)
TOTAL PROGRAMME	1.1		-12.9		-0		-432.3	(269.3)	(269.3)

1982-1983 Second Performance Report: Regular Budget
 Analysis of variances by section/responsibility centre and programme
 (In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation
 RESPONSIBILITY- Regular programme of technical co-operation
 CENTRE - (ECA)

Programmes	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making organs working Captl Fund		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev		DEPT Rev	OFS Calc	DEPT Rev	
Regional and subregional advisory services (UNH24-241)	1.0		-11.5		-0		415.0	200.4	200.4
Provision in non-convertible currencies (UNH24-243)	.8		-10.0		-0		-115.8	(426.3)	(426.3)
UNH24431	.0		.0		-0		61.0	64.5	64.5
UNH24433	.0		.0		-0		199.5	426.3	426.3
Natural resources (UNH24-461)	.3		-4.2		-0		-4.2	-	-
Regional and subregional advisory services (UNH24-501)	.8		-10.0		-0		15.5	44.7	44.7
Regional and subregional advisory services (UNH24-531)	.2		-3.4		-0		-4	(10.0)	(10.0)
Regional and subregional advisory services (UNH24-541)	.3		-3.7		-0		-42.5	(10.0)	(10.0)
Regional and subregional advisory services (UNH24-551)	.3		-3.8		-0		-20.2	(50.3)	(50.3)
Secretarial assistance to regional advisers (UNH24-801)	1.1		-12.9		-0		-432.3	(269.3)	(269.3)
TOTAL RESPONSIBILITY CENTRE	4.8		-59.5		-0		75.6	(30.0)	(30.0)

TABLE 2(b)

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre by objects
(In thousands of U.S. dollars)

SECTION - Regular programme of technical co-operation

RESPONSIBILITY - Regular programme of technical co-operation

CENTRE - (ECA)

Objects of expenditure	(1)		(2)		(3)		(4)		(5) (1+2+3+4) Total increased/ decreased requirements
	Exchange Rate Fluctuations		Unanticipated Inflation		Decisions of Policy-making organs		Other variances including redeployments		
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
030 - Gen.Temp.Assist. - inc. CSC	4.0		-49.5		-0		-120.2	(33.5)	(33.5)
040 - Consultants' fees and travel	.0		.0		-0		30.0	33.5	33.5
200 - Travel on official business	.0		.0		-0		59.1	(53.0)	(53.0)
330 - Contracts - Ext.transl.&interp.	.0		.0		-0		5.0	5.0	5.0
800 - Fellowships, grants, contri ^b .	.0		.0		-0		18.0	18.0	18.0
860 - Technical co-operation	.8		-10.0		-0		83.7	-	-
TOTAL RESPONSIBILITY CENTRE	4.8		-59.5		-0		75.6	(30.0)	(30.0)

Table 1
1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Administration, Management and General Services
RESPONSIBILITY CENTRE - Staff Training Activities (ECA) (UNH28-253)
PROGRAMME - Staff Language Training

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
		1982	1983			
030 Gen.Temp.Assist. inc. CSC	86.5	24.4	27.4	34.7	86.5	-
040 Consultants' fees and travel	4.1	-	-	4.1	4.1	-
500 Supplies and materials	3.4	2.4	0.2	0.8	3.4	-
600 Furniture and equipment	11.2	2.0	1.2	8.0	11.2	-
TOTAL PROGRAMME	105.2	28.8	28.8	47.6	105.2	

Table 1

1982-1983 Second Performance Report - Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Administration, Management and General Services
RESPONSIBILITY CENTRE - Staff Training Activities (FCA) (UNH28-855)
PROGRAMME - Training Programme for Translators

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to June 1983		Projected requirements 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/decreased requirements (4) - (1)
010 Established Posts	-	-	-	-	-	-
030 Gen.Temp.Assist. inc. CSC	12.8	3.2	3.4	6.2	12.8	-
070 Temporary posts	149.6	49.5	26.7	43.4	119.6	(30.0)
100 Common Staff costs	70.3	37.1	27.7	35.5	100.3	30.0
242 Other Official travel of staff	52.1	70.9	(32.9)	14.1	52.1	-
391 Advertising and promotion	6.8	7.2	(1.1)	0.7	6.8	-
500 Supplies and materials	8.4	-	0.2	8.2	8.4	-
600 Furniture and equipment	4.0	1.7	1.1	1.2	4.0	-
820 Part. in sem. & group training	166.4	13.1	33.6	119.7	166.4	-
TOTAL PROGRAMME	470.4	182.7	58.7	229.0	470.4	-

Table 1(a)

1982-1983 Second Performance Report: Regular Budget
Summary of section/responsibility centre revised estimated requirements by programme
(In thousands of U.S. dollars)

SECTION - Administration, Management and General Services
RESPONSIBILITY CENTRE - Staff Training Activities (ECA) (UNH28)

Programmes	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983	(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
Staff Language Training	105.2	28.8	28.8	47.6	105.2
Training Programme for Translators	470.4	192.7	58.7	229.0	470.4
TOTAL RESPONSIBILITY CENTRE	575.6	211.5	87.5	276.6	575.6

Table 1(b)

1982-1983 Second Performance Report: Regular Budget
Summary by section/responsibility centre revised estimated requirements by objects
(In thousands of U.S. dollars)

SECTION - Administration, Management and General Services
RESPONSIBILITY CENTRE - Staff Training Activities (ECA) (UNH23)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations		(3) Projected require ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
		1982	Jan. to June 1983			
030 Gent. Temp. Assist. - inc. CSC	99.3	27.6	30.8	40.9	99.3	-
040 Consultants' fees and travel	4.1	-	-	4.1	4.1	-
070 Temporary posts	149.6	49.5	26.7	43.4	119.6	(30.0)
100 Common Staff Costs	70.3	37.1	27.7	35.5	100.3	30.0
242 Other Official travel of staff	52.1	70.9	(32.9)	14.1	52.1	-
391 Advertising and promotion	6.8	7.2	(1.1)	0.7	6.8	-
500 Supplies and materials	11.8	2.4	0.4	9.0	11.8	-
600 Furniture and equipment	15.2	3.7	2.3	9.2	15.2	-
S20 Part. in Sem. & Group Training	166.4	13.1	33.6	119.7	166.4	-
TOTAL RESPONSIBILITY CENTRE	575.6	211.6	87.5	276.6	575.6	

Table 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION : Administration, Management and General Services
RESPONSIBILITY CENTRE : Staff Training Activities (ECA) (UNH28-853)
PROGRAMME : Staff Language Training

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-Making Organs		(4) Other variances including Redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
030 Gen.Temp.Assist. inc. CSC	0.2	-	(1.8)	-	-	-	-	-	-
040 Consultants' fees and travel	-	-	(0.1)	-	-	-	-	-	-
500 Supplies and materials	-	-	(0.1)	-	-	-	-	-	-
600 Furniture and equipment	-	-	(0.2)	-	-	-	-	-	-
TOTAL PROGRAMME	0.2	-	(2.2)	-	-	-	-	-	-

Table 2
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Administration, Management and General Services
RESPONSIBILITY CENTRE - Staff Training Activities (ECA) (UNH29-855)
PROGRAMME - Training Programme for Translators

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy making Organs		(4) Other variances including Redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
030 Gen.Temp.Assist.- inc. CSC	-	-	(0.3)	-	-	-	-	-	-
070 Temporary posts	-	-	-	-	-	-	-	(30.0)	(30.0)
100 Common Staff Costs	-	-	-	-	-	-	-	30.0	30.0
242 Other Official travel of staff	-	-	-	-	-	-	-	-	-
391 Advertising and promotion	-	-	(0.2)	-	-	-	-	-	-
500 Supplies and materials	-	-	(0.2)	-	-	-	-	-	-
600 Furniture and equipment	-	-	(0.1)	-	-	-	-	-	-
820 Part. in ser. & group training	0.3	-	(3.9)	-	-	-	-	-	-
TOTAL PROGRAMME	0.3	-	(4.7)	-	-	-	-	-	-

Table 2(a)
1982-1983 Second Performance Report- Regular Budget
Analysis of variances by section/responsibility centre and programme
(In thousands of U.S. dollars)

SECTION - Administration, Management and General Services
RESPONSIBILITY CENTRE - Staff Training Activities (ECA) (UNH22)

PROGRAMMES	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including Redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
Staff Language Training	0.2	-	(2.2)	-	-	-	-	-	-
Training Programme for Translators	0.3	-	(4.7)	-	-	-	-	-	-
TOTAL RESPONSIBILITY CENTRE	0.5	-	(6.9)	-	-	-	-	-	-

Table 2(b)
1982-1983 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre by objects
(In thousands of U.S. dollars)

SECTION Administration, Management and General Services
RESPONSIBILITY CENTRE - Staff Training Activities (ECA) (UNH23)

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including Redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS	DEPT	OFS	DEPT	Working	DEPT	OFS	DEPT	
	Calc	Rev	Calc	Rev	Captl Fund	Rev	Calc	Rev	
030 Gen.Temp.Assist.-inc. CSC	0.2	-	(2.1)	-	-	-	-	-	-
040 Consultants' fees and travel	-	-	(0.1)	-	-	-	-	-	-
070 Temporary posts	-	-	-	-	-	-	-	(30.0)	(30.0)
100 Common Staff Costs	-	-	-	-	-	-	-	30.0	30.0
242 Other Official travel of staff	-	-	-	-	-	-	-	-	-
391 Advertising and promotion	-	-	(0.2)	-	-	-	-	-	-
500 Supplies and materials	-	-	(0.3)	-	-	-	-	-	-
600 Furniture and equipment	-	-	(0.3)	-	-	-	-	-	-
820 Part. in Sem. & Group training	0.3	-	(3.9)	-	-	-	-	-	-
TOTAL RESPONSIBILITY CENTRE	0.5	-	(6.9)	-	-	-	-	-	-

Table 1

1992-1993 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE Construction, alteration, improvement and major
maintenance of premises
PROGRAMME Alterations and improvements, FCA (PWF32-925)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983	(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
721 Alterations and improvements	41.6	14.7	(7.7)	34.6	41.6
TOTAL PROGRAMME	41.6	14.7	(7.7)	34.6	41.6

Table 1

1982-1983 Second Performance Report: Regular Budget
 Revised estimated requirements by programme and object
 (In thousands of U.S. dollars)

SECTION - Construction, alteration, improvement and major maintenance
 RESPONSIBILITY CENTRE - Construction, alteration, improvement and major
 maintenance of premises
 PROGRAMME - Alterations to conference rooms (UNH32-926)

Objects of Expenditure	(1)	(2)		(3)	(4)	(5)
	Revised appropriations 1982-1983	Disbursements and obligations Jan. to 1982 June 1983		Projected require- ments 1 July 1983 to 31 December 1983	Total estimated requirements 1982-1983 (2) + (3)	Increased/ decreased requirements (4) - (1)
721 Alterations and improvements	60.0	-	-	60.0	60.0	-
TOTAL PROGRAMME	60.0	-	-	60.0	60.0	-

1982-1983 Second Performance Report: Regular Budget
Revised estimated requirements by programme and object
(In thousands of U.S. dollars)

SECTION - Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE - Construction, alteration, improvement and major
maintenance of premises.
PROGRAMME - Major maintenance, ECA (UNH32 935)

Objects of Expenditure	(1) Revised appropriations 1982-1983	(2) Disbursements and obligations Jan. to 1982 June 1983		(3) Projected require- ments 1 July 1983 to 31 December 1983	(4) Total estimated requirements 1982-1983 (2) + (3)	(5) Increased/ decreased requirements (4) - (1)
722 Major maintenance	633.5	55.4	-	178.1	233.5	(400.0)
TOTAL PROGRAMME	633.5	55.4	-	178.1	233.5	(400.0)

Table 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION: Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE: Construction, alteration, improvement and major
maintenance of premises
PROGRAMME: Alterations and improvements. ECA (UNH32-925)

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated inflation		(3) Decisions of Policy-making organs		(4) Other variances including redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
721 Alterations and improvements	0.1		(0.3)						
TOTAL PROGRAMME	0.1		(0.8)						

Table 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE - Construction, alteration, improvement and major
maintenance of premises
PROGRAMME - Alterations to Conference rooms (UNH32-926)

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including Redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Capitl Fund	DEPT Rev	OFS Calc	DEPT Rev	
721 Alterations and improvements	(0.1)	-	1.4	-	-	-	-	-	-
TOTAL PROGRAMME	(0.1)	-	1.4	-	-	-	-	-	-

Table 2

1982-1983 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION: Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE: Construction, alteration, improvement and major
maintenance of premises
PROGRAMME: Major maintenance, ECA (UNH24-935)

Objects of Expenditure	(1) Exchange Rate Fluctuations		(2) Unanticipated Inflation		(3) Decisions of Policy-making Organs		(4) Other variances including Redeployments		(5) (1+2+3+4) Total increased/ decreased requirements
	OFS Calc	DEPT Rev	OFS Calc	DEPT Rev	Working Captl Fund	DEPT Rev	OFS Calc	DEPT Rev	
722 Major Maintenance	(0.4)	-	3.8	-	-	-	(400.0)	(400.0)	(400.0)
TOTAL PROGRAMME	(0.4)	-	3.8	-	-	-	(400.0)	(400.0)	(400.0)

TABLE III(a)

EXTRABUDGETARY RESOURCES
ADMINISTRATIVE SUPPORT SUBSTANTIVE AND OPERATIONAL PROJECTS
SUMMARY BY ORGANIZATION UNIT, ALL PROGRAMMES, ALL SOURCES OF FUNDS

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of:		
(i) Other UN Organizations		
(ii) Extrabudgetary programmes:		
Salaries	2,020,500	1,836,620
Temporary Assistance for meetings	---	90,000
General Temporary Assist.	---	54,550
Consultants	55,000	57,500
Overtime	17,600	18,800
Temporary Posts	---	55,110
Common Staff Costs	1,008,850	930,600
Other Official Travel	440,000	470,000
Communications	165,000	132,500
Miscellaneous services	50,000	25,000
Supplies	44,000	32,000
Equipment	66,000	68,000
Total (a)	<u>3,860,950</u>	<u>3,770,680</u>
(b) Substantive activities		
Fund for UNEP	362,605	376,575
UNEPA	723,000	574,400
VFDW	173,000	176,400
Bilateral	365,850	500,000
Total (b)	<u>1,624,455</u>	<u>1,627,375</u>

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(c) Operational projects		
UNDP	15,167,887	10,950,343
Bilateral Sources	2,065,120	1,953,084
United Nations Trust Fund for African Development	1,036,887	1,533,927
UNFPA	5,330,200	5,450,030
Voluntary Fund for the United Nations Decade for Women	187,370	518,014
UNESCO	150,000	
UNICEF	482,000	482,000
FAO/UNEP	86,000	95,100
Total (c)	24,505,464	20,983,398
Total (a), (b) and (c)	29,986,869	26,381,453

TABLE III (b)

EXTRABUDGETARY RESOURCES

PROGRAMME Executive Direction and Management (UNH13-110)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of:		
(i) Other UN organizations		
(ii) Extrabudgetary programmes:		
Salaries	370,000	456,770
Consultants	55,000	57,500
Temporary posts	---	34,410
Common Staff Costs	182,500	239,070
Travel	440,000	470,000
Total (a)	1,048,500	1,256,750
(b) Substantive activities		
UNEP Fund	362,605	376,575
Total (b)	362,605	376,575
(c) Operational projects		
UNDP	3,400,000	2,448,600
Total (c)	3,400,000	2,448,600
Total (a), (b) & (c)	<u>4,811,105</u>	<u>4,081,925</u>

TABLE III (b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Food and Agriculture (UNH13-210)

	Previously estimated Expenditure <u>1982-1983</u>	Revised estimated Expenditure <u>1982-1983</u>
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary Programmes		
Salaries	13,800	14,300
Common Staff Costs	7,000	7,200
Total (a)	20,800	21,500
(b) Substantive activities		
Total (b)		
(c) Operational projects		
Total (c)		
Total (a), (b) & (c)	20,800	21,500

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Development Issues and Policies (UNH13-240)

	Previously estimated Expenditure <u>1982-1983</u>	Revised estimated Expenditure <u>1982-1983</u>
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary Programme		
Salaries	28,600	36,000
General Temporary Assist.	-	54,550
Common Staff Costs	14,300	18,100
Total (a)	42,900	108,650
(b) Substantive Activities		
Total (b)		
(c) Operational projects		
Total (c)		
Total (a), (b) & (c)	<u>42,900</u>	<u>108,650</u>

TABLE III (b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Education and Training (UNH12-260)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN organizations		
(ii) Extrabudgetary programmes		
Salaries	170,900	88,000
Common Staff Costs	85,450	44,090
Total (a)	256,350	132,090
(b) Substantive activities		
Total (b)		
(c) Operational projects		
Bilateral		101,000
UNTFAD		117,200
Total (c)		218,200
Total (a), (b) & (c)	256,350	350,290

TABLE III (b)

EXTRABUDGETARY RESOURCES

PROGRAMME - Human Settlements (UNH13-290)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN Organizations	---	---
(ii) Extrabudgetary programmes	---	---
Total (a)	---	---
(b) Substantive activities	---	---
Total (b)	---	---
(c) Operational projects		
UNDP	500,000	417,600
Bilateral	220,800	40,000
UNTFAD	50,000	---
Total (c)	770,800	457,600
Total (a), (b) & (c)	770,800	457,600

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Industrial Development (UNF13-330)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN organizations		
(ii) Extrabudgetary programmes		
Salaries	120,600	68,510
Common Staff Costs	60,300	34,400
Total (a)	180,900	102,910
(b) Substantive activities		
Total (b)		
(c) Operational projects		
UNDP	1,136,000	-
Bilateral		90,000
UNEPAD		431,310
Total (c)	1,136,000	521,310
Total (a) (b) & (c)	1,316,900	624,220

TABLE III(b)

EXTRASUDGETARY RESOURCES

PROGRAMME: International Trade (UNF13.340)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary Programmes		
Salaries	28,600	28,600
Common Staff Costs	14,300	14,100
Total (a)	42,900	42,700
(b) Substantive activities		
Total (b)		
(c) Operational projects		
UNDP	916,600	604,610
UNTFAD	399,900	399,900
Bilateral	175,665	168,970
Total (c)	1,492,165	1,173,480
Total (a), (b) & (c)	1,535,065	1,216,180

TABLE III (b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Natural Resources (UNH13-160)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN organizations		
(ii) Extrabudgetary programmes		
Salaries	228,000	218,550
Common Staff Costs	114,000	109,580
Total (a)	342,000	328,130
(b) Substantive activities		
Bilateral (French)	165,250	300,000
Total (b)	165,250	300,000
(c) Operational projects		
UNTFAD	161,200	150,500
Bilateral	222,340	89,160
UNDP	285,000	-
UNESCO	150,000	-
Total (c)	818,540	239,660
Total (a), (b) & (c)	1,326,390	867,790

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Population (UNH13-289)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of:		
(i) Other UN Organizations		
(ii) Extrabudgetary Programmes		
Salaries	85,300	81,010
Common Staff Costs	42,650	40,560
Total (a)	127,950	121,570
(b) Substantive activities		
UNFPA - ECA Population Division		
Infrastructure		
Salaries	684,000	516,100
Travel	30,000	52,000
Expendable Equipment	6,000	4,200
Miscellaneous	3,000	2,100
Total (b)	723,000	574,400
(c) Operational projects		
UNFPA	4,134,000	4,223,030
Total (c)	4,134,000	4,223,030
Total (a), (b) & (c)	4,994,950	4,919,000

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Public Administration and Finance (UNH13-500)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN Organizations	---	---
(ii) Extrabudgetary programmes	---	---
Total (a)	---	---
(b) Substantive activities	---	---
Total (b)	---	---
(c) Operational projects		
UNTFAD	272,787	272,787
UNDP	1,374,100	691,460
Total (c)	1,646,887	964,247
Total (a), (b) & (c)	1,646,887	964,247

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Science and Technology (UNH13-520)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary programmes		
Total (a)		
(b) Substantive activities		
Total (b)		
(c) Operational projects		
UNTFAD	140,000	149,230
UNDP	1,214,000	656,476
Total (c)	1,354,000	805,706
Total (a), (b) & (c)	1,354,000	805,706

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Social Development and Humanitarian Affairs (UNH13-534)

	Previously estimated Expenditure 1982-1983	Revised estimated Expenditure 1982-1983
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary programmes		
Salaries	141,800	127,830
Common Staff Costs	70,900	64,120
Total (a)	212,700	191,950
(b) Substantive activities		
Voluntary Fund for the United Nations Decade for Women	173,000	176,400
Total (b)	173,000	176,400
(c) Operational projects		
UNDP	172,332	1,135,575
UNTFAD	13,000	13,000
VFDW	137,370	510,914
UNICEF	482,000	482,000
FAO/UNEP	66,000	95,100
Bilateral sources	784,400	452,252
Total (c)	1,725,102	2,696,841
Total (a), (b) & (c)	2,110,802	3,065,191

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Statistics (UNH13-540)

	Previously estimated Expenditure <u>1982-1983</u>	Revised estimated Expenditure <u>1982-1983</u>
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary programmes		
Salaries	14,300	14,300
Common Staff Costs	7,150	7,200
Total (a)	21,450	21,500
(b) Substantive activities		
Total (b)		
(c) Operational projects		
UNDP	1,077,755	958,000
Bilateral	102,456	
UNFPA	1,196,290	1,227,000
Total (c)	2,376,501	2,185,000
Total (a), (b) & (c)	2,397,951	2,206,500

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Transport, Communications and Tourism (UNHLC 550)

	Previously estimated Expenditure <u>1982-1983</u>	Revised estimated Expenditure <u>1982-1983</u>
(a) Services in support of		
(i) Other UN Organizations	---	---
(ii) Extrabudgetary programmes	---	---
Total (a)	---	---
(b) Substantive activities	---	---
(c) Operational projects		
UNDP	3,214,000	2,169,922
Bilateral	263,459	715,792
Total (c)	3,477,459	2,884,724
Total (a), (b) & (c)	<u>3,477,459</u>	<u>2,884,724</u>

TABLE III (b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Conference Services (UNH13-710)

	Previously estimated Expenditure <u>1982-1983</u>	Revised estimated Expenditure <u>1982-1983</u>
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary programmes		
Salaries	248,900	232,600
Temporary Assistance for mtgs.	---	90,000
Common Staff Costs	124,950	116,750
Total (a)	<u>374,850</u>	<u>439,350</u>
(b) Substantive activities		
Bilateral	<u>200,000</u>	<u>200,000</u>
Total (b)	<u>200,000</u>	<u>200,000</u>
(c) Operational projects	<u>---</u>	<u>---</u>
Total (c)	<u>---</u>	<u>---</u>
Total (a), (b) & (c)	<u>574,850</u>	<u>639,350</u>

TABLE III(b)

EXTRABUDGETARY RESOURCES

PROGRAMME: Administration and Common Services (UNH13-200)

	Previously estimated Expenditure <u>1982-1983</u>	Revised estimated Expenditure <u>1982-1983</u>
(a) Services in support of		
(i) Other UN Organizations		
(ii) Extrabudgetary programmes		
Salaries	568,700	470,150
Overtime	17,600	18,800
Temporary posts	--	20,700
Common Staff Costs	234,350	236,130
Communications	165,000	132,500
Miscellaneous services	50,000	25,000
Supplies and materials	44,000	32,000
Equipment	66,000	68,000
Total (a)	<u>1,195,650</u>	<u>1,003,280</u>
(b) Substantive activities	--	--
Total (b)	<u>--</u>	<u>--</u>
(c) Operational projects		
UNDP	1,378,100	1,869,000
Bilateral (IDRC)	296,000	296,000
Total (c)	<u>2,174,100</u>	<u>2,165,000</u>
Total (a), (b) & (c)	<u>3,369,750</u>	<u>3,168,280</u>