

SECOND PERFORMANCE REPORT

1986-1987

PROGRAMME BUDGET

ECONOMIC COMMISSION FOR AFRICA

UNITED NATIONS

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INTRODUCTION

The overall appropriations provided to the Economic Commission for Africa (ECA) for the biennium 1986/1987 at the 40th session of the General Assembly stood at the level of \$US53,508,000. These resources were subsequently revised by the 41st session of the General Assembly and ECA was appropriated an amount of \$US51,018,500. Allotments so far received amounted to \$US44,725,000. ECA incurred an expenditure of \$US32,705,400 as of the end of June 1987 which represented a rate of 64%.

2. The breakdown of the above figures is provided below by Section:

TABLE I

OVERALL ECA APPROPRIATIONS 1986-1987

SECTIONS	ORIGINAL Appropriations 1986/1987	REVISED Appropriations 1986/1987	TOTAL Allotments as at 31 Dec. 1987	Expenditures June 1987 18 months	Percentage of expense 4/2
13 Economic Commission for Africa	48,166,300	46,063,300	39,653,700	29,682,800	64.43
09 Transnational Corporations	547,200	525,000	394,500	140,500	26.76
24 Regional Programme of Technical cooperation	3,452,000	3,106,400	3,361,700	2,103,000	67.69
28 Translators' & Language Training Prog.	178,000	159,300	151,200	114,100	71.62
32 Major Maint. & Alterations	1,164,400	1,164,500	1,164,500	685,000	57.10
	53,508,000	51,018,500	44,725,600	32,705,400	64.10

In addition \$US19,982,200 from extrabudgetary would be spent. This figure compares with the original estimates which stood at \$US20,479,200. Therefore there will be a small shortfall on the original estimates of \$US497,000 representing 24%.

1. REGULAR BUDGET RESOURCES: Section 13

3. The main budget of ECA is provided for under Section 13 as shown in Table I. A total of \$US46,063,300 was appropriated by the General Assembly for this biennium and allotments amounting to \$US39,653,700 have so far been issued.

4. The details of expenditure in relation to allotments and appropriations are provided below by Object Code:

ESTABLISHED POSTS - 010

Revised Appropriations 1986/1987	24,777,100
Total Allotments Received 1986/1987	21,919,800
Total Expenditures 30 June 1987 (18 months)	16,756,400
Projected expenditures 1 July-31 Dec. 1987	5,693,100
Total Projected Expenditures 1986/1987	22,449,500
Increase/(Decrease) over appropriations	(2,327,600)
Increase/Decrease over allotments	529,700

5. As a result of the vacancy situation and the freeze, ECA will be able to remain with a balance of \$US2,327,588 over the revised appropriations. This balance could have slightly been higher if the standard costs had not been lower than the salaries actually paid for categories of professional staff- D.2, D.1, P.5, P.3 and P.2.

6. The total allotment should now be \$US22,449,500 instead of \$US21,919,800.

TEMPORARY ASSISTANCE FOR MEETINGS - 020

Revised Appropriations 1986/1987	831,500
Total Allotments Received 1986/1987	603,000
Total Expenditures 30 June 1987 (18 months)	523,400
Projected Expenditure 1 July-31 Dec. 1987	79,600
Total Projected Expenditure 1986/1987	603,000
Increase/(Decrease) over appropriations	228,500
Increase/Decrease over allotments	

7. ECA will remain with a balance of \$US228,500 on the revised appropriations and the allotment of \$US603,000 will be fully utilized.

GENERAL TEMPORARY ASSISTANCE - 030

Revised Appropriations 1986/1987	600,700
Total Allotments Received 1986/1987	448,100
Total Expenditures 30 June 1987 (18 months)	402,800
Projected Expenditures July-31 Dec. 1987	45,300
Total Projected Expenditures 1986/1987	448,100
Increase/(Decrease) over appropriations	152,600
Increase/Decrease over allotments	-

8. ECA will be able to live within the allotment of \$US448,100 and consequently realise a balance of \$US152,600 in comparison with the revised appropriations.

CONSULTANCY

Revised Appropriation 1986/1987	387,700
Total Allotments received 1986/1987	220,400
Total Expenditures 30 June 1987 (18 months)	59,200
Projected Expenditures 1st July-31 Dec. 1987	131,200
Total Projected Expenditures 1986/1987	190,400
Increase/(Decrease) over appropriations	(197,300)
Increase/Decrease over allotments	(30,000)

9. Although, there existed a large balance as of the end of June 1987, amounting to \$US61,200 most of it is already committed because contracts for consultants amounting to \$US131,200 are ready to be issued. ECA will therefore expect to realise a saving of \$US30,000 over allotments and thus remain with a balance of \$US197,300 against the revised appropriations of \$US387,700.

OVERTIME - 050

Revised Appropriations 1986/1987	126,100
Total Allotments Received 1986/1987	88,200
Total Expenditure 30 June 1987 (18 months)	48,700
Projected Expenditures 1 July-31 Dec. 1987	39,500
Total Projected Expenditures 1986/1987	88,200
Increase/(Decrease) over appropriations	(37,900)
Increase/Decrease over allotments	-

10. Allotments of \$US88,200 will be adequate and a balance of \$US37,900 against the appropriations will be realised.

AD HOC EXPERT GROUP MTGS - 060

Revised Appropriations 1986/1987	90,700
Total Allotments Received 1986/1987	60,700
Total Expenditures 30 June 1987 (18 months)	12,800
Projected Expenditures 1 July-31 Dec. 1987	16,900
Total Projected Expenditures 1986/1987	29,700
Increase/(Decrease) over appropriations	(61,000)
Increase/Decrease over allotments	(31,000)

11. Due to the vacancy situation two ad hoc group expert meetings could not take place because no staff was available to prepare the necessary papers. This will result into a saving of \$US31,000 against the allotments and an overall balance of \$US61,000 on the appropriations of \$US90,700.

TEMPORARY POSTS - 070

Revised Appropriations 1986/1987	299,600
Total Allotments Received 1986/1987	273,400
Total Expenditures 30 June 1987 (18 months)	- -
Projected Expenditure 1986/1987	50,000
Total Projected Expenditures 1986/1987	50,000
Increase/(Decrease) over appropriations	(249,600)
Increase/Decrease over allotments	(223,400)

12. A temporary post was approved by the General Assembly for Executive Direction and Management Programme. No staff has yet been recruited against this object of expenditures, although advertisements have taken place. Therefore, only \$US50,000 have been provided for the balance of this year.

COMMON STAFF COSTS - 100

Revised Appropriations 1986/1987	13,058,600
Total Allotments received 1986/1987	11,325,400
Total Expenditures 30 June 1987 (18 months)	8,384,500
Projected Expenditures 1 July-31 Dec. 1987	3,209,200
Total Projected Expenditures 1986/1987	11,519,000
Increase/(Decrease) over appropriations	(1,539,600)
Increase/Decrease over allotments	193,600

13. Resources allocated for this object code were on a lower side given the trend of expenditures over the past 18 months. Therefore, increase in allotments amounting to \$US193,600 will be required. However, due to recruitment freeze, a balance of \$US1,539,600 will be realised on the revised appropriations.

REPRESENTATION ALLOWANCE - 113

Revised Appropriations 1986/1987	9,200 ✓
Total Allotments received 1986/1987	4,600 ✓
Total Expenditures 30 June 1987 (18 months)	3,200 ✓
Projected Expenditures 1986/1987	1,400 ✓
Total Projected Expenditures 1986/1987	4,600
Increase/(Decrease) over appropriations	(4,600)
Increase/Decrease over allotments	-

14. ECA should be able to live within the allotment and therefore a balance of \$US4,600 will be realised at the end of the biennium on the appropriations.

TRAVEL TO MEETINGS - 220

Revised Appropriations 1986/1987	438,800
Total Allotment received 1986/1987	353,800
Total Expenditures 30 June 1987 (18 months)	248,700
Projected Expenditures 1 July-31 Dec. 1987	66,100
Total Projected Expenditures 1986/1987	315,300
Increase/(Decrease) over appropriations	(123,500)
Increase/Decrease over allotment	(38,500)

15. As a result of reduced activities, owing to high vacancy rate aggravated by the freeze on recruitment, a number of meetings did not take place and thus resulting in a saving of \$US38,500 against the allotments. However, when the General Assembly directed the Secretary-General to organise a special session of the General Assembly on African Economic Crisis, no resources were provided to ECA for the collection of data, preparation of the documents and servicing of the meetings. It is therefore proposed that this saving be utilized to off set the deficit which was incurred in connexion with the data collection. This proposal if approved will leave this object of expenditure with a balance of \$US123,500 over the appropriations.

OTHER OFFICIAL TRAVEL - 240

Revised Appropriations 1986/1987	986,400
Total Allotments received 1986/1987	598,000
Total Expenditures 30 June 1987 (18 months)	416,900
Projected Expenditures 1 July-31 Dec. 1987	213,100
Total Projected Expenditures 1986/1987	634,000
Increase/(Decrease) over appropriations	(352,400)
Increase/Decrease over allotments	36,000

16. The requirements for this object of expenditure was controlled within the allocation provided by the Secretary-General. Nevertheless, the additional output for preparing papers for the Special General Assembly meeting as already indicated in paragraph 12 necessitated the collection of data which caused an over expenditure against the allotments under Executive Direction and Management by \$US75,000 reported at page 11 of the first Performance Report. It is therefore, proposed that this deficit should be partly off set by savings against the object of expenditure on travel for meetings.

CONTRACTUAL SERVICES - 300

Revised Appropriations 1986/1987	79,700
Total Allotment received 1986/1987	79,700
Total Expenditures 30 June 1987 (18 months)	7,500
Projected Expenditures 1 July-31 Dec.1987	72,200
Total Projected Expenditures 1986/1987	79,700
Increase/(Decrease)over appropriations	-
Increase/Decrease allotments	-

17. Although, the amount shown against this object of expenditure, is only \$US7,500 the whole allocation of (\$US79,700) has already been spent. The expenditure had been debited by error against Code 330 contracts for external translation and necessary action is being taken to correct this situation. In order to avoid this type of error, it will be necessary in the future that allotments are made for specific objects of expenditure.

CONTRACTS, EXT. TRANSL. - 330

Revised Appropriations 1986/1987	18,700
Total Allotments received 1986/1987	18,700
Total Expenditures 30 June 1987 (18 months)	69,100
Projected Expenditures 1 July-31 Dec.1987	(50,400)
Total Projected Expenditures 1986/1987	18,700
Increase/(Decrease) over appropriations	-
Increase/Decrease over allotments	-

18. The accounts show an over expenditure of (\$US50,400) because of the reasons indicated at paragraph 14. This over expenditure is chargeable against contractual services vote and action is being taken to correct the entries. The expenditures will be within the allotments and appropriations indicated above.

EXTERNAL PRINTING - 340

Revised Appropriations 1986/1987	84,700
Total Allotment received 1986/1987	72,300
Total Expenditures 30 June 1987 (18 months)	10,000
Projected Expenditures 1 July-31 Dec. 1987	62,300
Total Projected Expenditures 1986/1987	72,300
Increase/(Decrease) over appropriations	(12,400)
Increase/Decrease over allotments	-

19. \$US10,000 had been spent at the end of June but contracts which are being prepared for the external printing of a number of documents such as statistical year book 1984, foreign exchange trade statistics will exhaust the allocation of \$US72,300. The balance to be realised will therefore be \$US12,400 as compared with appropriations.

GENERAL OPERATING EXPENSES - 400

Revised Appropriations 1986/1987	208,400
Total Allotment received 1986/1987	208,400
Total Expenditures 30 June 1987 (18 months)	(5,500)
Projected Expenditures 1 July-31 Dec.1987	213,900
Total Projected Expenditures 1986/1987	208,400
Increase/(Decrease)over appropriations	-
Increase/Decrease over allotments	-

20. The General Operating expenses is a budget line which finance the requirements of the MULPOC Offices under the 400 series. The actual costs being incurred by the MULPOC Offices are much higher than the allotments being provided. It is for this reason that ECA has persistantly been requesting for increase in these reasources as the allocation of \$US208,400 is still unrealistic. Certain services such as maintenance of equipment, premises suffer because of limited resources.

RENTAL, MAINTENANCE OF PREMISES - 410

Revised Appropriations 1986/1987	440,100
Total Allotment received 1986/1987	410,100
Total Expenditures 30 June 1987 (18 months)	233,800
Projected Expenditures 1 July-31 Dec. 1987	176,300
Total Projected Expenditures 1986/1987	410,100
Increase/(Decrease)over appropriations	(30,000)
Increase/Decrease over allotments	-

21. The expenditure of \$US233,800 as of the end of June looks to be on the lower side against the allotments. However, there are a number of agreements with organisations such as Egis which would cost \$US77,000 which have not yet been concluded. When all these agreements are cleared, as services continued to be provided, the above balance will be utilized.

UTILITIES - 420

Revised Appropriations 1986/1987	328,400
Total Allotment received 1986/1987	328,400
Total Expenditures 30 June 1987 (18 months)	238,600
Projected Expenditures 1 July-31 Dec. 1987	152,700
Total Projected Expenditures 1986/1987	391,300
Increase/(Decrease)over appropriations	62,900
Increase/Decrease over allotments	62,900

22. The Ethiopian Government increased the rate of electricity charges effective April 1986 from Birr 0.12/kw to Birr 0.2233/kw. as indicated in page 13 of the First Performance Report. No resources had been provided to meet the unexpected increased costs and it is therefore requested that the increase of \$US62,900 be made to the appropriations and allotments.

RENTAL, MAINTENANCE EQUIPMENT - 430

Revised Appropriations 1986/1987	454,800
Total Allotment received 1986/1987	354,800
Total Expenditures 30 June 1987 (18 months)	175,200
Projected Expenditures 1 July-31 Dec. 1987	179,600
Total Projected Expenditures 1986/1987	354,800
Increase/(Decrease)over appropriations	(100,000)
Increase/Decrease over allotments	-

23. As a result of strict control on resources exercised against this object of expenditure, ECA will be able to make a saving of \$US100,000 on the appropriations and thus live within the allotment. However, the results of this financial control should not be interpreted as a trend of expenditure because of the out modelled equipment of the Secretariat. In this connection it is to be noted that ECA programme of replacement has had to be curtailed. It is therefore imperative to bear this in mind in the future allotments.

COMMUNICATION - 440

Revised Appropriations 1986/1987	960,300
Total Allotment received 1986/1987	866,900
Total Expenditures 30 June 1987 (18 months)	762,100
Projected Expenditures 1 July-31 Dec. 1987	198,200
Total Projected Expenditures	960,300
Increase/(Decrease)over appropriations	-
Increase/Decrease over allotments	93,400

24. Costs for communication on the African Continent continue to be higher than any where else in the world but due to the tight control ECA expects to live within the appropriations. ECA does therefore not expect to make any saving on this object code. Efforts continue to be fully exercised on the control of this vote in addition to the use of the newly installed AVD line, to ensure that ECA lives within the appropriations.

OFFICIAL FUNCTION - 451

Revised Appropriations 1986/1987	11,400
Total Allotment received 1986/1987	5,800
Total Expenditures 30 June 1987 (18 months)	2,900
Projected Expenditures 1 July-31 Dec. 1987	2,900
Total Projected Expenditures	5,800
Increase/(Decrease) over appropriations	(5,600)
Increase/Decrease over allotments	-

25. ECA will be able to live within the allotment.

MISCELLANEOUS SERVICES - 490

Revised Appropriations 1986/1987	304,100
Total Allotment received 1986/1987	210,400
Total Expenditures 30 June 1987 (18 months)	71,400
Projected Expenditures 1 July-31 Dec. 1987	259,360
Total Projected Expenditures	330,800
Increase/(Decrease) over appropriations	26,700
Increase/Decrease over allotments	120,400

The charges for the cost of insurance had over the years been charged against this code since they could easily be accommodated. Over the past four years these charges increased to necessitate special consideration. The trends have been as follows:

1984	1985	1986	1987
\$17,500	\$45,115	\$74,153	\$191,500

26. To meet such a drastic increase, we need additional funds of \$US26,700 on the appropriations and allotments.

SUPPLIES - 500

Revised Appropriations 1986/1987	1,283,400
Total Allotments received 1986/1987	1,046,500
Total Expenditures 30 June 1987	812,200
Projected Expenditures 1 July-31 Dec. 1987	198,300
Total Projected Expenditures 1986/1987	1,010,500
Increase/(Decrease)over appropriations	(272,900)
Increase/Decrease over allotments	(36,000)

27. There was a reduction of a number of activities during the biennium especially in the activities concerning holding of meetings due to limitation of funds for supplementary staff and manpower to prepare the documents. As a result, coupled with improved control of expenditures, a balance of \$US272,900 has been achieved against the appropriations and a saving of \$US36,000 on allotments.

FURNITURE AND EQUIPMENT - 600

Revised Appropriations 1986/1987	282,900
Total Allotment received 1986/1987	156,300
Total Expenditures 30 June 1987	123,900
Projected Expenditures 1 July-31 Dec. 1987	32,400
Total Projected Expenditures 1986/1987	156,300
Increase/(Decrease)over appropriations	(126,600)
Increase/Decrease over allotments	-

28. A balance of \$US126,600 will remain on appropriations to meet the requirements of the directives of the Secretary-General. However, considering the position of the old equipment of ECA, this saving will definitely have a negative impact on this object of expenditure in the future as the programme of replacement of the old equipment had to be curtailed.

FINANCIAL REQUIREMENTS BY PROGRAMME

[TABLE 1 (a) TABLE 2 (b)]

29. Most of the objects indicate savings at programme level except for established posts and common staff costs where expenditures have been higher than resources provided because of the estimated rate of standard costs being lower than actual payments being made. The percentage difference as of June was as follows:

Post	Actual	Standard	Per cent
D.2	58.6	52.6	11.4%
D.1	45.8	45.1	1.6%
P.5	41.8	41.7	0.2%
P.3	30.7	30.2	1.7%
P.2	25.3	23.2	9.1%

It should be noted that ECA has also already pointed out reasons for over expenditure on Miscellaneous Services (\$US126,700) and Utilities (\$US62,900) at paragraphs 26 and 22 respectively.

UNH 13-010 - Policy Making Organs

Revised appropriations 1986/1987	364,900
Allotments received 1986/1987	310,200
Projected expenditure 1986/1987	310,200
Increase/(Decrease) over appropriations	(54,700)
Increase/(Decrease) over allotments	

30. We expect to live within the allotments and remain with an overall balance of \$US54,700. Therefore, there is no departmental change required.

UNH 13-110 - Executive Direction and Management

Revised appropriations 1986/1987	2,483,000
Allotments received 1986/1987	2,149,500
Projected expenditures 1986/1987	2,312,900
Increase/(Decrease) over appropriations	(170,100)
Increase/(Decrease) over allotments	163,400

31. ECA expect to remain with a balance of \$US170,100 on appropriations. The balance was due to the vacancy situation in the established posts and a temporary post for which the process for recruitment is still continuing through the vacancy management programme. A small saving of \$US11,300 will be made on travel for meetings. On the other hand, there was a heavy expenditure of \$US75,000 on travel for mission which occurred as a result of missions undertaken for the collection of data for the preparation of documents for the Special Session of the General Assembly. We propose that this expenditure be absorbed between the object codes travel for meetings and travel on missions as indicated in Table 1(a).

32. There will therefore be a departmental change of total increase of \$US163,400 over the figures calculated by PPBB.

UN 13-210 - Food and Agriculture

Revised appropriations 1986/1987	1,484,800
Allotments received 1986/1987	1,262,300
Projected expenditure 1986/1987	1,403,600
Increase/(Decrease) over appropriations	(81,200)
Increase/(Decrease) over allotments	141,300

33. Estimated expenditures will exceed allotments as the funds provided for payment of salaries and common staff costs were less than the resources required for established posts and common staff costs. This was due to the fact that actual posts for these two line objects of expenditure were higher than standard costs.

34. The net increase over the departmental calculations will be \$US141,300.

UNH 13 230 - Marine Affairs

Revised appropriations 1986/1987	107,700
Allotments received 1986/1987	161,100
Projected expenditures 1986/1987	22,700
Increase/(Decrease) over appropriations	(85,000)
Increase/(Decrease) over allotments	(138,400)

35. As the two regular budget posts in this programme (P5 and GS 8) remained vacant we will be able to raise substantial balances from this programme. It is therefore proposed that the requirements for this programme be reduced by \$US85,000 as indicated in Table 1(a).

36. In view of the anomaly of allocating more resources than appropriated, ECA proposes a departmental adjustment of a total reduction of \$US138,400 in allotments for this programme.

UNH 13-240 - Development Issues and Policies

Revised appropriations 1986/1987	7,941,000
Allotments received 1986/1987	6,749,000
Expenditures projected 1986/1987	7,752,800
Increase/(Decrease) over appropriations	(188,200)
Increase/(Decrease) over allotments	1,003,800

37. Areas where less allotments than actual expenditures were received include established posts (\$US3,875,700 instead of \$US4,399,200) and common staff costs (\$US1,976,600 instead of \$US2,464,400). The large deficit is due to the fact that resources provided to ECA are based on average standard costs prevailing in

Addis Ababa whereas the actual costs for post adjustment and common staff costs in most countries where our MULPOC office are based are higher than Addis Ababa. The situation for post adjustment is as follows:

	D1	P5	P4	P3	P2/1	Remarks
Lusaka	-	-	-	-	-	(-10)
Yaounde	24.3	23.2	21.2	18.8	15.3	
Niamey	27.2	25.9	23.7	21.00	17.1	
Tangiers	-	-	-	-	-	Zero
Giseny	20.7	19.7	18.00	16.00	13.00	-
Addis Ababa	9.7	9.3	8.5	7.5	6.1	-

38. The programme resources should be reduced by \$US188,200 and the departmental change required will be an increase of \$US1,003,800.

UNH 13-270 - Environment

Revised appropriations 1986/1987	262,600
Allotments received 1986/1987	270,200
Projected expenditures 1986/1987	357,300
Increase/(Decrease) over appropriations	94,700
Increase/(Decrease) over allotments	87,100

39. Due to the lower rate of standard costs than actual payments being made for salaries and common staff costs of staff employed under this programme, additional resources will be required for established posts (\$US68,400) and common staff costs (\$US37,900). The small balances to be made from consultants (\$US2000) and travel (\$US9,600) will only make a marginal impact on our overall requirements. The programme resources should therefore be increased by \$US94,700 and the departmental changes by \$US87,100.

UNH 13-290 - Human Settlements

Revised appropriations 1986/1987	556,100
Allotments received 1986/1987	451,100
Projected expenditures 1986/1987	473,900
Increase/(Decrease) over appropriations	(82,200)
Increase/(Decrease) over allotments	22,800

40. The increase of expenditures over allotments is due primary to insufficient funds allocated for established posts (\$US293,800 instead of \$US319,100) which was caused by the lower rate of standard costs for salaries than actual payments made. The allotment for consultancy of \$US7,500 should be adequate.

41. The programme resources should be reduced by \$US82,200 and the departmental change required will be an increase of \$US22,800.

UNH 13-330 - Industrial Development

Revised appropriations 1986/1987	2,349,300
Allotments received 1986/1987	1,979,400
Projected expenditures 1986/1987	1,799,700
Increase/(Decrease) over appropriations	(549,600)
Increase/(Decrease) over allotments	(179,700)

42. The large balance of \$US391,800 on established posts and \$US103,600 on common staff costs are due to the vacancy situation in this programme.

43. Balances of \$US18,000 from consultancy and \$US36,100 from travel are also expected.

44. Therefore an overall balance of \$US549,600 will be realized. ECA suggests a departmental reduction of \$US179,700 for the programme.

UNH 13-340 - International Trade and Development Finance

Revised Appropriations 1986/1987	2,321,100
Allotments received 1986/1987	1,961,600
Projected expenditures 1986/1987	1,883,200
Increase/(Decrease) over appropriations	(437,900)
Increase/(Decrease) over allotments	(78,400)

45. The large balances of \$US206,700 on established posts and \$US156,600 on common staff costs are due to the vacancy situation in this programme.

46. A balance of \$US43,100 is also expected for travel.

47. ECA suggests a departmental reduction of \$US78,400 for this programme.

UNH 13-460 - Natural Resources

Revised appropriations 1986/1987	1,482,700
Allotments received 1986/1987	1,233,500
Projected expenditures 1986/1987	1,478,500
Increase/(Decrease) over appropriations	(4,200)
Increase/(Decrease) over allotments	245,000

48. Due to average standard costs being lower than the actual salaries being paid to staff under the programme the appropriations for established posts should be increased by \$US114,000. This increase will be offset by positive balances of \$US35,200 from travel, \$US58,200 from common staff costs and \$US22,700 from consultants.

49. The departmental change required for this programme will be an increase of \$US245,000.

UNH 13-480 - Population

Revised appropriations 1986/1987	952,300
Allotments received 1986/1987	787,600
Projected expenditures 1986/1987	963,800
Increase/(Decrease) over appropriations	11,500
Increase/(Decrease) over allotments	176,200

50. An increase of \$US57,800 in appropriations for established posts is required as salaries paid to the staff of this programme are higher than the standard costs. This increase will be offset by balances available under consultants (\$US14,600), common staff costs (\$US3000) and travel (\$US28,700) making the actual net increase required of \$US11,500.

51. The departmental change required will be an increase of \$US176,200 to cover the shortfall in established posts and common staff costs as shown in Table 1(a).

UNH 13-500 - Public Administration and Finance

Revised appropriations 1986/1987	822,100
Allotments received 1986/1987	703,300
Projected expenditures 1986/1987	795,300
Increase/(Decrease) over appropriations	(26,800)
Increase/(Decrease) over allotments	92,000

52. Due to the average standard costs being lower than the actual salaries being paid to staff under this programme the allotments for established posts be increased by (\$US20,800) and for common staff costs be increase by (\$US74,200).

53. This increase will be partly offset by a small saving on allotments for consultants of (\$US3,000).

54. Consequently, ECA proposes a departmental change of an increase of \$US92,000 in this programme.

UNH 13-520 - Science and Technology

Revised appropriations 1986/1987	601,500
Allotments received 1986/1987	506,100
Projected expenditures 1986/1987	744,000
Increase/(Decrease) over appropriations	142,500
Increase/(Decrease) over allotments	237,900

55. Due to average standard costs being lower than the actual salaries being paid to staff under this programme the allotments be increased by (\$US112,700) for established posts and by (\$US51,300) for common staff costs.

56. There will be savings on allotments of (\$US14,500) from consultants and (\$US7,000) from travel which will partly offset the above increases.

57. ECA proposes a departmental change of an increase of \$US142,500 in this programme.

UNH 13-530 - Social Development and Humanitarian Affairs

Revised appropriations 1986/1987	1,538,300
Allotments received 1986/1987	1,348,900
Projected expenditures 1986/1987	1,063,500
Increase/(Decrease) over appropriations	(474,800)
Increase/(Decrease) over allotments	(285,400)

58. The low expenditures in this programme are primarily due to the vacancy situation. Balances will remain of \$US251,300 on established posts and \$US151,900 on common staff costs.

59. In addition, a balance of \$US43,800 will remain for travel since no funds were allocated for this purpose for the biennium 1986-1987. This affected our programme delivery.

60. The departmental change required for this programme will be a decrease of \$US285,400.

UNH 13-540 - Statistics

Revised appropriations 1986/1987	2,015,700
Allotments received 1986/1987	1,787,500
Projected expenditures 1986/1987	1,711,500
Increase/(Decrease) over appropriations	(304,200)
Increase/(Decrease) over allotments	(76,000)

61. The large balance of \$US304,200 on appropriations is mainly attributable to the vacancy situation - established posts (\$US127,100) and common staff costs (\$US155,400).

62. Since only \$US1100 were allocated to this programme for travel for the entire biennium there will be a positive balance for this line object of \$US17,800.

63. The departmental change required for this programme will be a decrease of \$US76,000.

UNH 13-550 - Transport, Communications and Tourism

Revised appropriations 1986/1987	2,000,800
Allotments received 1986/1987	1,688,900
Projected expenditures 1986/1987	1,826,100
Increase/(Decrease) over appropriations	(174,700)
Increase/(Decrease) over allotments	137,200

64. Due to the average standard costs being lower than the actual salaries being paid to staff under this programme the allotments for established posts be increased by (\$US96,000) and common staff costs by (\$US46,100).

65. The above increases are offset by savings from consultants of (\$US4,900) on allotments.

66. ECA will be able to live within the allotments for travel to meetings (\$US52,600) and mission travel (\$US20,200). No savings on allotments will be made in this area.

67. The departmental change required for this programme will be an increase of \$US137,200.

UNH 13-650 - Energy

Revised appropriations 1986/1987	444,400
Allotments received 1986/1987	378,300
Projected expenditures 1986/1987	196,500
Increase/(Decrease) over appropriations	(247,900)
Increase/(Decrease) over allotments	(181,800)

68. Of the amount of \$US444,400 appropriated for this programme we will remain with a balance of \$US247,900 at the end of the biennium.

69. This is made up primarily of balances of \$US154,700 under established posts and \$US89,100 under common staff costs, both of which were due to the vacancy situation.

70. The departmental change required for this programme will be a decrease of \$US181,800.

UNH 13-710 - Conference Services

Revised appropriations 1986/1987	4,078,600
Allotments received 1986/1987	3,497,200
Projected expenditures 1986/1987	3,319,800
Increase/(Decrease) over appropriations	(758,800)
Increase/(Decrease) over allotments	(177,400)

71. A balance of \$US758,800 will remain on appropriations for this programme at the end of the biennium.

72. The largest balances will remain under established posts (\$US253,500), temporary assistance for meetings (\$US120,400), common staff costs (\$US303,200) and travel to service meetings (\$US63,100).

73. With regard to travel for meetings, savings have also been made on allotments received of \$US21,300. ECA proposes that this saving be utilized to finance travel costs incurred for the collection of data for the preparation of documents for the Special Session of the General Assembly.

74. Although a large balance of \$US120,000 remains under temporary assistance for meetings, this was done at the expense of output delivery. A number of meetings could not be held because of the lack of supplementary resources for meetings.

75. The departmental change required for this programme will be a decrease of \$US177,400.

UNH 13-790 - Management of Technical Co-Operation Activities

Revised appropriations 1986/1987	798,200
Allotments received 1986/1987	680,500
Projected expenditures 1986/1987	741,100
Increase/(Decrease) over appropriations	(57,100)
Increase/(Decrease) over allotments	60,600

76. Due to the average standard costs being lower than the actual salaries paid to staff under this programme, the allotments for established posts be increased by (\$US33,100), common staff costs be increased by (\$US35,500).

77. However, savings amounting to (\$US8,000) will be realised on travel to reduce the above increases.

78. The entire programme will make a saving of \$US57,100 on the appropriations.

79. The departmental change required for the whole programme will be an increase of \$US60,600.

UNH 13-800 - Administration and Common Services

Revised appropriations 1986/1987	13,145,800
Allotments received 1986/1987	11,140,100
Projected expenditures 1986/1987	11,140,100
Increase/(Decrease) over appropriations	(2,005,700)
Increase/(Decrease) over allotments	-

80. This programme, which is the largest, is expected to remain with a balance of \$US2,005,700 on appropriations at the end of the biennium.

81. This is mainly attributable to balance of \$US950,400 under established posts, \$US466,900 under common staff costs, \$US135,100 under general temporary assistance, \$US267,900 under supplies and materials, \$US100,800 under furniture and equipment, \$US100,000 under rental and maintenance of equipment and \$US30,000 under overtime.

82. The savings made on established posts and common staff costs were as a result of vacant posts and the recruitment freeze. In respect of other objects of expenditure, ECA simply complied with instructions to curtail expenditures.

83. A small saving of \$US5,700 was made on allotments for official travel of staff. We suggest this saving be used to finance the requirements for travel to collect data for the Special Session of the General Assembly. No departmental change is required for the programme.

II. OTHER SECTIONS

SECTION 09: TRANSNATIONAL CORPORATIONS

84. The revised appropriations voted by the General Assembly to finance the Transnational Corporation under Section 09 amounted to US\$525,000 against allotments of US\$394,500. Anticipated expenditures by the end of the year will be US\$261,200 which shows that only 49.8% of the appropriation would be utilized by the end of the biennium. This was due to the serious vacancy situation.

85. The financial situation of the programme is by objects of expenditure provided below:

ESTABLISHED POSTS - 010

86. The post of the Chief of the Section (P.5) and Economic Affairs Officer (P.3) have been vacant since the beginning of the biennium. Due to this vacancy situation a saving of US\$82,400 will be expected by the end of the year.

COMMON STAFF COSTS - 100

87. As a result of the vacancy situation explained above a saving of US\$51,200 is expected to be made under common staff costs object of expenditure.

GENERAL TEMPORARY ASSISTANCE - 030

88. The secretarial services continued to be utilized by this programme under this object code in the biennium 1986/1987. Salaries and common staff costs for this staff member will cost US\$11,100 by the end of the year and a small saving of US\$900 is expected to be realized under this object of expenditure.

CONSULTANCY - 040

89. US\$27,400 is expected to be incurred for consultants fees and travel who would be starting their work in the last quarter of the biennium and we expect no saving under this object code.

SECTION 24 - REGULAR PROGRAMME OF TECHNICAL CO-OPERATION

90. US\$3,106,400 was appropriated for the Regional Programme of Technical Co-operation for the biennium 1986-1987 to finance the services of the Regional Advisors in Economic Co-operation, Socio-economic Research and Planning, Statistics, Energy, Social Development and Public Administration programmes. The anticipated expenditure by the end of the biennium will be US\$2,854,500 resulting in a balance of US\$251,900 over the appropriations.

91. In view of the need to meet the pressing work on APPER and UN-PAAERD some adjustments have been made in the use of the services of the Regional Advisors as indicated below:

(i) The post of Regional Advisor under Public Administration and Finance Programme has been redeployed to Food and Agriculture programme with effect from 1 January 1987.

(ii) The post of Senior Regional Advisor in Social Development has also been redeployed to Environment programme to deal with activities on drought and desertification control effective 1 April 1987.

92. However, the two new posts have not been filled/ⁱⁿso far as the recruitment procedures have not yet been finalized. It is expected that both Regional Advisors will be on board effective 1 October 1987.

93. An analysis of the financial requirements by programme in respect of these advisory services is provided below:

UNH24-211 - FOOD AND AGRICULTURE

94. As indicated above resources of US\$62,000 have been redeployed from Public Administration and Finance to this programme. The Regional Advisor is expected to assume duty effective 1 October 1987. The allotment will be fully utilized mainly due to high costs for initial appointment and installation grant.

UNH24-241 - DEVELOPMENT ISSUES AND POLICIES

95. This programme was appropriated US\$1,070,600 and a saving of US\$159,100 is expected by the end of the year to be made on salaries and common staff costs mainly due to the vacancies in Economic Co-operation Office.

UNH24-243 - PROVISION IN NON-CONVERTIBLE CURRENCIES

96. US\$162,700 had been appropriated to this programme for seminars and study tours organized to take place in Russia and it is expected that this amount of money would be spent by the end of the year.

UNH24-271 - ENVIRONMENT

97. The Regional Advisor on drought and desertification is expected to assume duty on 1 October 1987. As common staff costs on initial appointment, which include travel on appointment, shipment of personal effects, installation grants, etc. are so high at Addis Ababa duty station, ECA forecasts that US\$59,000 appropriated would be spent by the end of the biennium.

UNH24-343 - PROVISION IN NON-CONVERTIBLE CURRENCIES

98. This programme was expected to conduct Training Workshop in Trade Expansion for African Businessmen in the USSR in September 1987 and it is expected that resources of US\$214,600 allocated would be spent by the end of the year.

UNH24-461 - NATURAL RESOURCES

99. Due to economy measures only US\$101,600 were allocated for this programme out of the revised appropriation of US\$235,600.

100. However, the Regional Advisor's post which had been vacant since the beginning of this biennium was eventually filled effective 1st June 1987 and it will now be necessary to increase the allotments to US\$144,100.

UNH24-463 - PROVISION IN NON-CONVERTIBLE CURRENCIES

101. US\$599,100 was appropriated for seminars and study tours on the role of Cartography and Remote Sensing in Socio-economic Development. These seminars have already taken place in the USSR and a small balance of US\$10,600 would be expected to be made by the end of the biennium against appropriations.

UNH24-501 - PUBLIC ADMINISTRATION AND FINANCE

102. This programme was appropriated US\$557,600 for this biennium. As explained earlier one Regional Advisor's post from this programme has been redeployed to the programme on Food and Agriculture with effect from 1 January 1987 which has reduced the provided resources to US\$270,600.

UNH24-531 - SOCIAL DEVELOPMENT PROGRAMME

103. The programme on Social Development was appropriated an amount of US\$197,500.

There has been a number of developments that have taken place in the reduction of resources under this programme.

These include:

- (a) a reduction of US\$105,300 as an economy measure;
- (b) redeployment of the regional advisor post from this programme to Environment programme.

104. ECA will still be able to live within the appropriations and remain with a balance of US\$17,000.

UNH24-541 - STATISTICS

105. US\$216,100 was appropriated for Statistics programme and anticipated expenditure for this biennium is estimated to be US\$192,500. ECA expects to remain with a balance of only US\$800 by the end of the biennium as a result of reductions of US\$44,700 to implement the economy measures.

UNH24-543 - PROVISION IN NON-CONVERTIBLE CURRENCIES

106. Non-convertible currency amounting to US\$192,600 for the project entitled "Intergovernmental Working Group on Possible Approaches to the Integration of Demographic, Social and Related Economic Statistics in Development Planning in Africa". was appropriated by the General Assembly. The project has been executed and expenditures incurred will be within the level of resources allocated and no saving is anticipated.

UNH24-551 - TRANSPORT, COMMUNICATIONS AND TOURISM

107. US\$217,600 was appropriated under this programme but because of the need to exercise maximum economy \$US45,000 were reduced. Total expenditure of US\$170,500 is anticipated by the end of the year and we expect to remain with a balance of US\$5,900.

UNH24-801 - ADMINISTRATION AND COMMON SERVICES

108. This programme which provided support services to MULPOC Offices was appropriated US\$89,600 for secretarial and common services activities. Due to economy measures the above appropriation was reduced by US\$18,500. Estimated total expenditures for the biennium will amount to US\$132,400 resulting in a projected overexpenditure of US\$61,300. This is because resources appropriated were less than actual expenditures being incurred on salaries. ECA therefore requests for additional resources of US\$61,300 to be redeployed to this programme.

SECTION 28 - LANGUAGE AND TRANSLATORS TRAINING PROGRAMME

109. The staff training activities being carried out by ECA fall under the following two categories:

- (a) Staff Language Training
- (b) Training Programme for Translators

(a) Staff Language Training

110. Effective 1 January 1986 salaries of language teachers have been provided under object 089 for part-time teachers and under object 092 for full-time teachers. Allotments of US\$146,900 were received against revised appropriations of US\$155,000. Expenditure incurred was US\$114,100 at the end of June 1987. The financial analysis of these resources is by objects of expenditure provided below.

Consultants - 040

111. It is anticipated that a saving of US\$2,600 will be made from allocations provided under this object of expenditure and this saving is to be utilized to off-set part of the overexpenditure under budget line 089.

Salaries of Part-time Teachers - 089

112. This programme employs six part-time language teachers. Resource requirements of US\$98,800 will be needed to finance salaries of these teachers to be compared with the revised appropriations of US\$79,300.

113. Consequently there will be a shortfall in resource requirements and ECA proposes to meet the shortfall by redeployments within the same section.

Salaries of full-time Teachers - 092

114. It is expected that a balance of US\$8,800 will be made from resources provided under this object line. ECA therefore suggests that this balance be redeployed to meet part of the overexpenditure under budget line 089.

Supplies and materials - 500

115. All the resources of US\$4,100 provided for the purchase of office supplies will be spent by the end of the year and no balance would be expected to remain under this object line.

Furniture and Equipment - 600

116. Total allotment of US\$6,600 was received for acquisition of furniture and equipment for the training centre against revised appropriations of US\$13,800. Expenditure of US\$2,100 have been incurred up to June 1987 and purchase orders have been raised for the balance of US\$4,500 in the second half of the year. ECA does not therefore anticipate a saving under this object of expenditure.

(b) Training Programme for Translators

117. The Translator Training programme was suspended in the biennium 1984-1985 in order to allow time for absorbing the staff who had been trained and to make a thorough review of the success of the programme. This situation continued in the biennium 1986-1987. As a result, only US\$4,300 were appropriated for advertisement and project promotion. ECA does not expect to spend this amount and has only provided for a nominal figure of US\$300.

SECTION 32: CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE

118. This programme executes two aspects of work activities namely:

- (a) Alteration and Improvements
- (b) Major Maintenance

119. The revised appropriations voted by the General Assembly for the biennium 1986-1987 under this programme amounted to US\$1,164,500. Because of the deteriorated standard of maintenance work at ECA, the Secretary-General exceptionally approved not to effect economy reductions on these resources and therefore the whole amount appropriated was allotted to ECA.

120. The accounts as of end of June 1987 indicate that expenditures of US\$664,800 have been incurred thus leaving a balance of US\$499,700. This balance is expected to be spent by the end of the year and the details of purchases of materials and work to be done are given below:

<u>ITEM NO.</u>	<u>PROJECT</u>	<u>AMOUNT ALLOTTED IN US DOLLARS</u>
1	Supply of air conditioning equipment - carrier Model No. 42 MK 2003	6,500
2	Supply of carrier cooled liquid chiller	19,170
3	Supply of insulated pipes for above (1 and 2) air conditioning system	1,593
4	Labour charge for installation of above equipment (1 to 3)	12,212
5	Supply of fire extinguishers	38,000
6	Supply of tools for maintenance shop	2,264
7	Supply of fittings for plumbing works	16,641
8	Supply of wrenches and drill bits	1,966
9	Supply of shower cabinets	940
10	Supply of shelves	16,102
11	Supply of moveable partitions	40,000
12	Repairing of metal framework of sun-louvers	35,000

<u>ITEM NO.</u>	<u>PROJECT</u>	<u>AMOUNT ALLOTTED IN US DOLLARS</u>
13	Repairing of exterior plastered walls on new extensions office building	80,000
14	Repair of passages between the extension office building and the old office building	30,000
15	Maintenance of bridges	55,000
16	Landscaping	55,000
17	Paving	44,000
18	Window repair	45,312
TOTAL		<u>\$US499,700</u> =====

121. In this respect it should be noted that activities such as work specifications, bills of quantities, tender documents have been completed for most of the work outlined above.

EXTRABUDGETARY RESOURCES

122. \$US19,982,200 were estimated to be spent on extrabudgetary activities of the Commission in the biennium 1986-1987. Detailed accounts of these expenditures have been provided at Table 3(a) and Tables 3(b). Table 3(a) indicates at Organizational level extrabudgetary resources by main sources of funding of the Substantive and Operational Activities. Tables 3(b) shows detail of extrabudgetary resource expenditures at programme level breakdown under Substantive and Operational Activities.

123. In completing the information relating to previously estimated extrabudgetary expenditures for 1986-1987, reference was made to data included in the proposed 1988-1989 programme budget and necessary action was taken to up-date the present figures. Programmes where there has been increases or decreases over previously estimated expenditures for 1986-1987, explanation is by programme and source of funding provided below:

Food and Agriculture

124. It is expected that additional resources of \$US858,680 would be received for operational activities under this programme. These additional resources which will come from the Governments of Netherlands, Belgium and the Federal Republic of Germany were not foreseen at the time of preparing the Budget. The resources will finance sub-regional activities in the application of Maize Research in the Eastern and Southern African Regions and reduction of Food Losses through Insect Pest Management and Use of Low Cost Farm Equipment.

Development Issues and Policies

125. The Pan African Documentation and Information System (PADIS) is expected to receive a slight increase of \$US9,832.00 due to IDRC's extension of contract of its funding to the PADIS Phase II and III.

Environment

126. An additional allocation of resources amounting to \$US56,483 is anticipated to be received from the United Nations Environment Programme (UNEP) in order to accommodate activities of training in environment aspects to be carried out by Eastern and Southern African Management Institute (ESAMI). On the other hand, anticipated resources of \$US99,700 for the establishment of an African Centre of Meteorological Application for Development was not allocated to ECA as the responsibility for project execution was assigned to the World Meteorological Organization (WMO). This programme is therefore expected to suffer a net reduction in resources of \$US43,217.

Human Settlements

127. The United Nations Development Programme (UNDP) recently approved resources in its fourth cycle for operational projects in the Development of Building Material Industries in Africa which was not envisaged previously. It is expected that out of the total approved budget \$US214,840 will be spent in this biennium. Further, UNDP has provided resources of \$US130,235 for the construction of Industrial Facilities. These were also not expected at the time of preparation of the Budget for the 1986/1987 biennium. Therefore, Human Settlements Programme has been able to obtain an increased resources of \$US345,075.

Industrial Development

128. This programme shows an overall reduction of resources of \$US306,900 compared to what had been previously estimated for the biennium 1986/1987. This reduction is mainly due to lower allocation of funds by UNDP in its fourth cycle for the African Regional Centre for Engineering Design and Manufacturing (ARCEDEM). A further reduction was also made on travel resources in connexion with seminars and Study Tours on Engineering Design and Manufacturing of Capital Goods.

Natural Resources

129. Additional allocations of \$US139,434 and \$US387,147 would be made available by UNDP and the Belgian Government respectively, for the Eastern and Southern African Mineral Resources Development Centre (ESAMRDS) for the biennium 1986/1987. Therefore, this programme anticipates to receive total increased resources of \$US526,581 for its Operational Activities.

Population

130. There has been a drop in anticipated resources of \$US24,300 for Popin Africa and \$US65,000 for IFORD. On the other hand, additional funds of \$US65,000 is expected to be made available for the Regional Institute for Population Studies (RIPS) for this biennium resulting in a net reduction of \$US24,300.

Public Administration and Management

131. UNDP has provided resources of \$US1,056,440 in 1987 which were not previously anticipated. The resources are to be utilized on the Improvement of Management skills and delivery capability in Eastern and Southern Africa, ESAMI, Phase II. Therefore, this programme shows an increase in resources by the above amount in the biennium 1986/1987.

Statistics

132. The Statistics programme is expected to receive additional resources of \$US113,800 compared with previous estimates. This increase relate to increased UNDP funds for Statistical Development Programme for Africa (\$US13,00) and UNFPA funds for Regional Advisory Services (\$US100,800).

Transport, Communication and Tourism

133. UNTACDA - Co-ordination Unit under Transport Communication and Tourism programme envisages receipt of additional resources of \$US20,000 from UNDP in order to cover 1987 requirements to be carried out on its revised work programme.

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
RESPONSIBILITY - Economic Commission for Africa
CENTRE

PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
Sessions of the Commission	364.9	155.4	135.6	19.3	310.2 (54.7)
Executive direction and management	2,483.0	1,158.2	548.5	606.6	2,312.9 (170.1)
Food and Agriculture	1,484.8	742.3	287.9	373.6	1,403.6 (81.2)
Marine affairs	107.7	-	-	22.7	22.7 (85.0)
UNH13231	-	6.9	-	(6.9)	-
Development Issues and Policies	7,941.0	3,774.5	1,912.9	2,068.1	7,752.8 (188.2)
UNH13261	-	1.3	(1.3)	-	-
Environment	262.6	171.1	76.7	109.7	357.3 94.7
UNH13277	-	0.4	-	(0.4)	-
Human Settlements	556.1	248.9	100.3	125.1	473.9 (82.2)
UNH13310	-	-	17.4	(17.4)	-
Industrial Development	2,349.3	816.3	460.5	523.4	1,799.7 (549.6)
International Trade and Development Finance	2,321.1	884.4	507.4	491.8	1,883.2 (437.9)
UNH13344	-	1.8	(1.8)	-	-
UNH13381	-	-	0.2	(0.2)	-
UNH13410	-	-	(1.1)	1.1	-

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
RESPONSIBILITY - Economic Commission for Africa
CENTRE

PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
Natural Resources	1,482.7	724.2 361.4	393.4	1,478.5	(4.2)
Population	952.3	473.0 250.7	240.5	963.8	11.5
Public Administration and Finance	822.1	441.5 142.7	211.4	795.3	(26.8)
Science and Technology	601.5	364.5 177.3	202.4	744.0	142.5
Social Development and humanitarian affairs	1,538.3	534.6 252.5	277.0	1,063.5	(474.8)
Statistics	2,015.7	813.4 448.1	450.0	1,711.5	(304.2)
Transport, Communications and tourism	2,000.8	935.6 401.0	489.9	1,826.1	(174.7)
Energy	444.4	93.6 48.7	54.4	196.5	(247.9)
Conference Services	4,078.6	1,674.5 836.8	809.0	3,319.8	(758.8)
UNH13722	-	5.9 -	(5.9)	-	-
UNH13744	-	- -	-	-	-
Management of Technical Co-operation activities	798.2	429.5 115.4	196.5	741.1	(57.1)
Administration and common services	13,145.8	5,235.3 2,886.8	3,012.1	11,140.1	(2,005.7)
UNH13880	-	- -	-	-	-
Construction (Planning Unit)	312.4	- -	34.3	34.3	(278.1)
UNH13911	-	24.0 4.4	(28.4)	-	-

TABLE 1(b11)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE Economic Commission for Africa

PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
UNH13925	-	-	0.3	(0.3)	-	-
TOTAL RESPONSIBILITY CENTRE	46,063.3	19,712.2	9,970.6	10,651.9	40,330.8	(5,732.5)

TABLE 1(b.2)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
RESPONSIBILITY - Economic Commission for Africa
CENTRE

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	24,777.1	11,152.2 5,604.2	5,693.1	22,449.5	(2,327.6)
020	831.5	297.3 226.1	79.6	603.0	(228.5)
030	600.7	288.8 114.0	45.3	448.1	(152.6)
036	-	2.5 -	(2.5)	-	-
040	387.7	61.5 (2.3)	131.2	190.4	(197.3)
050	126.1	41.3 7.4	39.5	88.2	(37.9)
060	90.7	11.8 1.0	16.9	29.7	(61.0)
070	299.6	- -	50.0	50.0	(249.6)
100	13,058.6	5,624.3 2,760.2	3,134.5	11,519.0	(1,539.6)
113	9.2	2.0 1.2	1.4	4.6	(4.6)
124	-	22.4 2.2	(24.6)	-	-
175	-	7.3 6.2	(13.5)	-	-
176	-	- 2.9	(2.9)	-	-
184	-	2.1 -	(2.1)	-	-
185	-	7.0 13.2	(20.2)	-	-
192	-	7.8 -	(7.8)	-	-
193	-	6.6 3.5	(10.1)	-	-
212	-	0.1 (0.1)	-	-	-

TABLE 1(b.2)

1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - RESPONSIBILITY CENTRE		Economic Commission for Africa Economic Commission for Africa				
OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
213	-	0.1	-	(C.1)	-	-
220	438.8	183.0	65.7	66.6	315.3	(123.5)
242	986.4	290.8	126.1	217.1	634.0	(352.4)
248	-	18.4	-	(18.4)	-	-
300	79.7	7.5	-	72.2	79.7	-
330	18.7	36.5	32.6	(50.4)	18.7	-
340	84.7	11.0	(1.0)	62.3	72.3	(12.4)
390	-	10.6	(10.6)	-	-	-
400	208.4	(5.5)	-	213.9	208.4	-
410	440.1	165.1	68.7	176.3	410.1	(30.0)
420	328.4	130.0	108.6	152.7	391.3	62.9
430	454.8	124.4	50.8	179.6	354.8	(100.0)
440	960.3	(27.7)	-	988.0	960.3	-
441	-	222.7	61.7	(284.4)	-	-
443	-	151.8	70.1	(221.9)	-	-
444	-	-	-	-	-	-
445	-	9.1	3.3	(12.4)	-	-
446	-	33.1	6.6	(39.7)	-	-

TABLE 1(b.2)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - RESPONSIBILITY CENTRE		Economic Commission for Africa Economic Commission for Africa				
OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
447	-	2.9	34.7	(37.6)	-	-
448	-	23.8	12.9	(36.7)	-	-
449	-	41.2	109.8	(151.0)	-	-
451	11.4	2.9	-	2.9	5.8	(5.6)
460	-	-	(0.2)	0.2	-	-
473	-	-	-	-	-	-
490	304.1	37.6	33.8	259.4	330.8	26.7
491	-	15.3	11.5	(26.8)	-	-
492	-	87.4	93.9	(181.3)	-	-
493	-	10.3	7.4	(17.7)	-	-
500	1,283.4	515.0	297.2	198.3	1,010.5	(272.9)
600	282.9	78.0	45.9	32.4	156.3	(126.6)
721	-	-	0.3	(0.3)	-	-
TOTAL RESPONSIBILITY CENTRE	46,063.3	19,712.2	9,970.6	10,651.0	40,330.8	(5,732.5)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-010

OBJECTS OF EXPENDITURE	(1)	(2)		(3)	(4)	(5)
	REVISED APPROPRIATIONS 1986-1987	DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	INCREASED/ DECREASED REQUIREMENTS (4) - (1)
020	250.0	121.6	133.6	(47.0)	208.2	(41.8)
050	26.0	3.4	0.3	14.4	18.1	(7.9)
340	27.2	1.6	-	25.6	27.2	-
440	46.0	-	-	46.0	46.0	-
443	-	23.0	-	(23.0)	-	-
500	15.7	5.7	1.7	3.3	10.7	(5.0)
TOTAL PROGRAMME	364.9	155.4	135.6	19.3	310.2	(54.7)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-110

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	1,451.2	693.5	357.6	357.4	1,408.5 (42.7)
070	99.0	-	-	50.0	50.0 (49.0)
100	806.7	328.2	196.2	194.9	719.3 (87.4)
113	9.2	2.0	1.2	1.4	4.6 (4.6)
124	-	0.6	-	(0.6)	-
220	21.5	8.2	1.8	0.2	10.2 (11.3)
242	95.4	107.0	(8.4)	21.7	120.3 24.9
248	-	18.4	-	(18.4)	-
TOTAL PROGRAMME	2,483.0	1,158.2	548.5	606.6	2,312.9 (170.1)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-210

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	928.8	469.5	212.7	232.0	914.2	(14.6)
020	-	0.1	(0.1)	-	-	-
040	12.5	-	-	5.4	5.4	(7.1)
060	15.0	(1.6)	1.6	-	-	(15.0)
100	483.6	259.9	66.0	121.4	447.3	(36.3)
124	-	0.6	-	(0.6)	-	-
220	4.3	2.6	0.5	0.4	3.5	(0.8)
242	40.6	11.1	7.1	15.0	33.2	(7.4)
TOTAL PROGRAMME	1,484.8	742.3	287.9	373.6	1,403.6	(81.2)

TABLE 1(a)

1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-230

OBJECTS OF EXPENDITURE	(1)	(2)		(3)	(4)	(5)
	REVISED APPROPRIATIONS 1986-1987	DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	61.4	-	-	9.3	9.3	(52.1)
020	-	-	-	13.4	13.4	13.4
040	14.3	-	-	-	-	(14.3)
100	32.0	-	-	-	-	(32.0)
TOTAL PROGRAMME	107.7	-	-	22.7	22.7	(85.0)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-231

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	-	6.9	-	(6.9)	-	-
TOTAL PROGRAMME	-	6.9	-	(6.9)	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-240

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	4,462.7	2,152.0	1,134.2	1,113.0	4,399.2 (63.5)
020	211.1	62.2	30.9	38.3	131.4 (79.7)
030	63.3	2.9	-	47.9	50.8 (12.5)
036	-	2.5	-	(2.5)	-
040	58.6	1.8	-	18.2	20.0 (38.6)
100	2,322.7	1,185.2	586.7	692.7	2,464.6 141.9
124	-	8.2	2.1	(10.3)	-
175	-	5.7	3.5	(9.2)	-
176	-	-	2.8	(2.8)	-
192	-	-	-	-	-
193	-	3.9	-	(3.9)	-
212	-	0.1	(0.1)	-	-
220	94.8	57.0	15.9	3.0	75.9 (18.9)
242	307.3	75.8	51.2	96.6	223.6 (83.7)
300	79.7	7.5	-	72.2	79.7 -
330	-	23.2	32.3	(55.5)	-
340	34.1	9.3	(1.0)	18.4	26.7 (7.4)
390	-	10.6	(10.6)	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-240

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
400	201.2	(5.5)	-	206.7	201.2	-
410	-	4.5	3.0	(7.5)	-	-
420	-	16.3	2.4	(18.7)	-	-
430	-	26.6	9.8	(36.4)	-	-
441	-	18.8	11.2	(30.0)	-	-
443	-	2.6	0.9	(3.5)	-	-
444	-	-	-	-	-	-
445	-	9.1	3.3	(12.4)	-	-
446	-	26.5	5.3	(31.8)	-	-
447	-	1.7	1.3	(3.0)	-	-
448	-	2.7	1.5	(4.2)	-	-
449	-	9.1	2.5	(11.6)	-	-
490	-	3.3	2.0	(5.3)	-	-
491	-	2.4	-	(2.4)	-	-
492	-	7.2	2.4	(9.6)	-	-
493	-	1.5	2.3	(3.8)	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-240

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
500	54.0	26.0	15.5	12.5	54.0	-
600	51.5	12.2	0.5	13.0	25.7	(25.8)
TOTAL PROGRAMME	7,941.0	3,774.5	1,912.9	2,068.1	7,752.8	(188.2)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-261

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	-	1.1	(1.1)	-	-	-
100	-	0.2	(0.1)	0.1	-	-
TOTAL PROGRAMME	-	1.3	(1.3)	0.1	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-270

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	145.6	105.6	54.1	214.0	68.4
040	9.4	-	-	7.4	(2.0)
060	15.1	-	-	15.1	-
100	76.0	62.2	20.8	113.9	37.9
242	16.5	3.2	1.7	6.9	(9.6)
TOTAL PROGRAMME	262.6	171.1	76.7	357.3	94.7

TABLE I(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-277

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
100	-	0.4	-	(0.4)	-
TOTAL PROGRAMME	-	0.4	-	(0.4)	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-290

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	340.2	164.2	73.9	81.0	319.1 (21.1)
040	9.3	-	-	7.5	7.5 (1.8)
060	15.1	-	0.4	(0.4)	- (15.1)
100	176.9	81.6	25.8	39.9	147.3 (29.6)
124	-	0.1	-	(0.1)	- -
242	14.6	2.8	-	(2.8)	- (14.6)
TOTAL PROGRAMME	556.1	248.9	100.3	125.1	473.9 (82.2)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13310

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	-	-	13.9	(13.9)	-
100	-	-	3.5	(3.5)	-
TOTAL PROGRAMME	-	-	17.4	(17.4)	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-330

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	1,453.7	496.0	282.5	283.4	1,061.9	(391.8)
040	45.6	1.5	-	26.0	27.5	(18.1)
100	756.5	303.6	162.0	187.3	652.9	(103.6)
124	-	0.4	-	(0.4)	-	-
185	-	7.0	-	(7.0)	-	-
242	93.5	7.5	15.8	34.1	57.4	(36.1)
TOTAL PROGRAMME	2,349.3	816.3	460.5	523.4	1,799.7	(549.6)

TABLE 1(a)

1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-340

OBJECTS OF EXPENDITURE	(1)	(2)		(3)	(4)	(5)
	REVISED APPROPRIATIONS 1986-1987	DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	1,434.3	594.4	321.7	311.5	1,227.6	(206.7)
040	41.1	2.0	15.7	7.2	24.9	(16.2)
060	15.3	-	-	-	-	(15.3)
100	746.0	275.0	148.9	165.5	589.4	(156.6)
124	-	0.5	-	(0.5)	-	-
175	-	1.5	2.6	(4.1)	-	-
185	-	-	1.8	(1.8)	-	-
242	84.4	10.8	16.5	14.0	41.3	(43.1)
TOTAL PROGRAMME	2,321.1	884.4	507.4	491.8	1,883.2	(437.9)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-344

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
242	-	1.8	(1.8)	-	-	-
TOTAL PROGRAMME	-	1.8	(1.8)	-	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-381

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
242	-	-	0.2	(0.2)	-
TOTAL PROGRAMME	-	-	0.2	(0.2)	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-410

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	-	-	(0.8)	0.8	-
100	-	-	(0.2)	0.2	-
TOTAL PROGRAMME	-	-	(1.1)	1.1	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-460

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	911.9	500.5	262.3	263.1	1,025.9	114.0
040	27.5	0.9	-	3.9	4.8	(22.7)
100	474.6	209.5	91.7	115.2	416.4	(58.2)
124	-	0.6	-	(0.6)	-	-
184	-	2.1	-	(2.1)	-	-
220	5.5	0.3	0.2	4.0	4.5	(1.0)
242	58.2	10.0	7.0	6.0	23.0	(35.2)
340	5.0	-	-	3.9	3.9	(1.1)
TOTAL PROGRAMME	1,482.7	724.2	361.4	393.4	1,478.5	(4.2)

TABLE 1(a)

1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-480

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	579.5	313.6	162.7	161.0	637.3	57.8
040	18.5	-	-	3.9	3.9	(14.6)
100	301.8	147.8	74.9	76.1	298.8	(3.0)
124	-	0.2	-	(0.2)	-	-
242	52.5	11.1	13.0	(0.3)	23.8	(28.7)
TOTAL PROGRAMME	952.3	473.0	250.7	240.5	963.8	11.5

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-500

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	495.9	242.0	94.6	114.0	450.6	-(45.3)
040	29.9	11.8	-	9.1	20.9	(9.0)
100	258.2	168.9	45.1	79.4	293.4	35.2
124	-	0.1	-	(0.1)	-	-
242	38.1	18.6	2.8	9.0	30.4	(7.7)
TOTAL PROGRAMME	822.1	441.5	142.7	211.4	795.3	(26.8)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-520

OBJECTS OF EXPENDITURE	(1)	(2)		(3)	(4)	(5)
	REVISED APPROPRIATIONS 1986-1987	DISBURSEMENTS AND OBLIGATIONS	JAN. TO 1986 JUNE 1987	PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	354.8	233.6	115.9	118.0	467.5	112.7
040	27.6	-	-	13.1	13.1	(14.5)
100	184.6	117.2	55.0	63.7	235.9	51.3
124	-	-	-	-	-	-
242	34.5	13.5	6.4	7.6	27.5	(7.0)
TOTAL PROGRAMME	601.5	364.5	177.3	202.4	744.0	142.5

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-530

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	936.7	339.1	173.3	173.0	685.4	(251.3)
030	-	-	5.5	(5.5)	-	-
040	37.2	14.6	-	10.4	25.0	(12.2)
060	30.2	13.4	(1.1)	2.3	14.6	(15.6)
100	487.3	152.6	76.3	106.5	335.4	(151.9)
124	-	0.4	-	(0.4)	-	-
192	-	6.9	-	(6.9)	-	-
220	3.1	-	-	3.1	3.1	-
242	43.8	7.1	(1.6)	(5.5)	-	(43.8)
TOTAL PROGRAMME	1,538.3	534.6	252.5	277.0	1,063.5	(474.8)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-540

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	1,300.9	584.9	291.1	297.8	1,173.8	(127.1)
100	677.5	227.6	152.6	141.9	522.1	(155.4)
124	-	0.9	-	(0.9)	-	-
242	18.9	-	4.4	(3.3)	1.1	(17.8)
340	18.4	-	-	14.5	14.5	(3.9)
TOTAL PROGRAMME	2,015.7	813.4	448.1	450.0	1,711.5	(304.2)

TABLE 1(a)

1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-550

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)	
010	1,216.1	590.5	264.7	290.8	1,146.0	(70.1)
020	-	-	1.5	(1.5)	-	-
040	38.6	24.9	(18.0)	19.1	26.0	(12.6)
100	633.5	288.2	135.8	157.3	581.3	(52.2)
124	-	0.3	-	(0.3)	-	-
220	65.7	23.3	14.3	15.0	52.6	(13.1)
242	46.9	8.1	2.8	9.3	20.2	(26.7)
460	-	-	(0.2)	0.2	-	-
TOTAL PROGRAMME	2,000.8	935.6	401.0	489.9	1,826.1	(174.7)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-650

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	279.2	60.8	32.1	31.6	124.5	(154.7)
100	145.4	32.4	8.7	15.2	56.3	(89.1)
242	19.8	0.3	7.8	7.6	15.7	(4.1)
TOTAL PROGRAMME	444.4	93.6	48.7	54.4	196.5	(247.9)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-710

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	2,240.00	979.5	503.0	504.0	1,986.5	(253.5)
020	370.4	113.2	60.0	76.7	250.0	(120.4)
030	24.1	-	(1.0)	20.1	19.1	(5.0)
040	17.6	3.8	-	0.2	4.0	(13.6)
100	1,166.8	436.3	244.1	183.2	863.6	(303.2)
124	-	2.3	-	(2.3)	-	-
220	207.7	78.4	28.3	37.9	144.6	(63.1)
242	-	-	0.5	(0.5)	-	-
330	18.7	12.9	0.2	5.6	18.7	-
400	7.2	-	-	7.2	7.2	-
440	1.8	-	-	1.8	1.8	-
443	-	1.4	-	(1.4)	-	-
500	24.3	46.5	1.3	(23.5)	24.3	-
TOTAL PROGRAMME	4,078.6	1,674.5	836.8	809.0	3,319.8	(758.8)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-722

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
220	-	5.9	-	(5.9)	-	-
TOTAL PROGRAMME	-	5.9	-	(5.9)	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-744

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
420	-	-	-	-	-
TOTAL PROGRAMME	-	-	-	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-790

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	501.3	266.8	30.0	117.9	464.7 (36.6)
100	260.7	154.8	30.9	69.8	255.5 (5.2)
124	-	-	-	-	-
192	-	0.8	-	(0.8)	-
220	36.2	6.9	4.4	9.6	20.9 (15.3)
TOTAL PROGRAMME	798.2	429.5	115.4	196.5	741.1 (57.1)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-800

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
010	5,682.9	2,356.7	1,175.0	1,200.8	4,732.5	(950.4)
030	513.3	285.7	109.5	(17.0)	378.2	(135.1)
050	100.1	37.9	7.0	25.2	70.1	(30.0)
100	2,963.5	1,167.8	630.3	698.5	2,496.6	(466.9)
124	-	6.6	-	(6.6)	-	-
176	-	-	-	-	-	-
185	-	-	11.4	(11.4)	-	-
193	-	2.6	3.5	(6.1)	-	-
213	-	0.1	-	(0.1)	-	-
242	13.9	1.3	-	4.0	5.3	(8.6)
330	-	0.4	-	(0.4)	-	-
410	440.1	160.5	65.6	184.0	410.1	(30.0)
420	328.4	113.6	106.1	171.6	391.3	62.9
430	454.8	97.8	41.0	216.0	354.8	(100.0)
440	912.5	(27.7)	-	940.2	912.5	-
441	-	203.8	50.4	(254.2)	-	-
443	-	124.8	69.2	(194.0)	-	-
446	-	6.5	1.3	(7.8)	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-800

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
447	-	1.2	33.3	(34.5)	-
448	-	21.1	11.3	(32.4)	-
449	-	32.1	107.2	(139.3)	-
451	11.4	2.9	-	2.9	5.8
473	-	-	-	-	-
490	304.1	34.3	31.7	264.8	330.8
491	-	12.8	11.5	(24.3)	-
492	-	80.2	91.5	(171.7)	-
493	-	8.8	5.0	(13.8)	-
500	1,189.4	436.7	278.6	206.2	921.5
600	231.4	65.8	45.3	19.5	130.6
TOTAL PROGRAMME	13,145.8	5,235.3	2,886.8	3,012.1	11,140.1
					(2,005.7)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-880

OBJECTS OF EXPENDITURE	(1)	(2)		(3)	(4)	(5)
	REVISED APPROPRIATIONS 1986-1987	DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	INCREASED/ DECREASED REQUIREMENTS (4) - (1)
100	-	-	-	-	-	-
TOTAL PROGRAMME	-	-	-	-	-	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-910

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
070	200.6	-	-	-	(200.6)
100	104.3	-	30.0	30.0	(74.3)
242	7.5	-	4.3	4.3	(3.2)
TOTAL PROGRAMME	312.4	-	34.3	34.3	(278.1)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-911

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
100	-	24.0	4.4	(28.4)	-	-
TOTAL PROGRAMME	-	24.0	4.4	(28.4)	-	-

TABLE 1(a)

1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Economic Commission for Africa
PROGRAMME - UNH13-925

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
721	-	-	0.3	(0.3)	-
TOTAL PROGRAMME	-	-	0.3	(0.3)	-

Table 2(b.1)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and programme
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
RESPONSIBILITY - Economic Commission for Africa
CENTRE

Programme	Revised Approp	(1) Exchange Rate Fluctuations COMP Calc	(2) Unanticipated Inflation COMP Calc	(3) Economy Measures	(4) Decisions of Policy-making organs DEPT REV	(5) Other variances including redeployments DEPT REV	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
Sessions of the Commission	364.9	-	-	(135.2)	-	80.5	(54.7)	310.2
Executive Direction and Management	2,483.0	-	(2.4)	(219.2)	-	(111.9) 163.4	(170.1)	2,312.9
Food and Agriculture	1,484.8	-	(1.8)	(136.4)	-	(84.3) 141.3	(81.2)	1,403.6
Marine Affairs	107.7	-	(0.2)	25.5	-	28.1 (138.4)	(85.0)	22.7
Development Issues and Policies	7,941.0	-	(6.8)	(857.1)	-	(328.1) 1,003.8	(188.2)	7,752.8
Environment	262.6	-	(0.2)	(5.9)	-	13.7 87.1	94.7	357.3
Human Settlements	556.1	-	(0.4)	(63.1)	-	(41.5) 22.8	(82.2)	473.9
Industrial Development	2,349.3	-	(1.6)	(245.7)	-	(122.6) (179.7)	(549.6)	1,799.7
International Trade and Development Finance	2,321.1	-	(2.6)	(241.1)	-	(115.8) (78.4)	(437.9)	1,883.2
Natural Resources	1,482.7	-	(1.8)	(180.6)	-	(66.8) 245.0	(4.2)	1,478.5
Population	952.3	-	(0.8)	(111.3)	-	(52.6) 176.2	11.5	963.8
Public Administration and Finance	822.1	-	(0.8)	(80.0)	-	(38.0) 92.0	(26.8)	795.3
Science and Technology	601.5	-	(0.4)	(61.2)	-	(33.8) 237.9	142.5	744.0

Table 2(b.1)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and programme
(In thousands of U.S. dollars)

SECTION RESPONSIBILITY CENTRE	Revised Approp	(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs	(5) Other variances including redeployments	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
		COMP Calc	COMP Calc		DEPT REV	DEPT REV		
Economic Commission for Africa								
Economic Commission for Africa								
Programmes								
Social Development and humanitarian affairs	1,538.3	-	(1.6)	(146.6)	-	(41.2)	(285.4)	1,063.5
Statistics	2,015.7	-	(3.8)	(157.0)	-	(67.4)	(76.0)	1,711.5
Transport, Communication and tourism	2,000.8	-	(1.4)	(214.4)	-	(96.1)	137.2	1,826.1
Energy	444.4	-	(0.2)	(43.2)	-	(22.7)	(181.8)	196.5
Conference Services	4,078.6	-	(10.4)	(447.8)	-	(123.2)	(177.4)	3,319.8
Management of Technical Cooperation Activities	798.2	-	(0.4)	(76.8)	-	(40.5)	60.6	741.1
Administration and common Services	13,145.8	-	(43.0)	(1,349.1)	-	(275.8)	(337.8)	11,140.1
Construction (Planning Unit)	312.4	-	(0.4)	(27.4)	-	(15.0)	(235.3)	34.3
TOTAL RESPONSIBILITY CENTRE	46,063.3	-	(81.0)	(4,773.6)	-	(1,555.0)	677.1	40,330.8

Table 2(b.2)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and object

SECTION - Economic Commission for Africa
RESPONSIBILITY CENTRE Economic Commission for Africa

Objects of Expenditure	Revised Approp	(1) Exchange Rate Fluctuations COMP Calc	(2) Unanticipated Inflation COMP Calc	(3) Economy Measures	(4) Decisions of Policy-making organs DEPT REV	(5) Other variances including redeployments DEPT REV	(6) (1+2+3+4+5) Total Increased/ decreased require- ments	(7) Total
010	24,777.1	-	(40.3)	(1,892.6)	-	(924.4) 529.7	(2,327.6)	22,449.5
020	831.5	-	-	(356.7)	-	128.2 -	(228.5)	603.0
030	600.7	-	-	(319.9)	-	167.3 -	(152.6)	448.1
040	387.7	-	-	(120.3)	-	(47.0) (30.0)	(197.3)	190.4
050	126.1	-	-	(39.4)	-	1.5 -	(37.9)	88.2
060	90.7	-	-	-	-	(30.0) (31.0)	(61.0)	29.7
070	299.6	-	(0.2)	(17.1)	-	(8.9) (223.4)	(249.6)	50.0
100	13,058.6	-	(40.5)	(999.3)	-	(693.4) 193.6	(1,539.6)	11,519.0
113	9.2	-	-	(4.6)	-	- -	(4.6)	4.6
220	438.8	-	-	(87.2)	-	2.2 (38.5)	(123.5)	315.3
242	986.4	-	-	(402.6)	-	14.2 36.0	(352.4)	634.0
300	79.7	-	-	-	-	- -	-	79.7
330	18.7	-	-	-	-	- -	-	18.7
340	84.7	-	-	(12.8)	-	0.4 -	(12.4)	72.3
400	208.4	-	-	-	-	- -	-	208.4
410	440.1	-	-	-	-	(30.0) -	(30.0)	410.1
420	328.4	-	-	-	-	- 62.9	62.9	391.3

Table 2(b.2)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and object

SECTION RESPONSIBILITY CENTRE		Economic Commission for Africa Economic Commission for Africa								
Objects of Expenditure	Revised Approp	(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs		(5) Other variances including redeployments	(6) (1+2+3+4+5) Total Increased/ decreased require- ments		(7) Total
		COMP Calc	COMP Calc		DEPT REV		DEPT REV			
430	454.8	-	-	-	-	-	(100.0)	-	(100.0)	354.8
440	960.3	-	-	(97.2)	-	-	3.8	93.4	-	960.3
451	11.4	-	-	(5.8)	-	-	0.2	-	(5.6)	5.8
490	304.3	-	-	(97.5)	-	-	3.8	120.4	26.7	330.8
500	1,283.4	-	-	(173.5)	-	-	(63.4)	(36.0)	(272.9)	1,010.5
600	232.9	-	-	(147.1)	-	-	20.5	-	(126.6)	156.3
930	-	-	-	-	-	-	-	-	-	-
TOTAL										
RESPONSI- BILITY CENTRE	46,063.2	-	-	(81.0)	-	-	(1,555.0)	677.1	(5,732.5)	40,330.8

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-010
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	Form 2101		Form 2101		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	(4)		(5)		(1+2+3+4+5)	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	Decisions of Policy-making organs (6A)	DEPT REV	Other variances including redeployments 6D&6E base 6B/6G-6I DEPT 7I-7K/7O-7Q REV	DEPT REV	Total Increased/decreased requirements	
020	250.0	-	-	(127.0)	-	-	85.2	-	(41.8)	208.2
050	26.0	-	-	(8.2)	-	-	0.3	-	(7.9)	18.1
220	-	-	-	-	-	-	-	-	-	-
340	27.2	-	-	-	-	-	-	-	-	27.2
440	46.0	-	-	-	-	-	-	-	-	46.0
500	15.7	-	-	-	-	-	(5.0)	-	(5.0)	10.7
Total	364.9	-	-	(135.2)	-	-	80.5	-	(54.7)	310.2

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-110
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101		Form 2101				(7) Total
		(1)	(2)	(3)	(4)	(5)	(6)	
		Exchange Rate Fluctuations COMP Calc (6D/6E)	Unanticipated Inflation COMP Calc (6D/6E)	Economy Measures 7B-7H 7L-7N	Decisions of Policy-making organs (6A)	Other variances including redeployments 6D&6E base DEPT 6B/6G-6I DEPT 7I-7K/70-7Q REV	(1+2+3+4+5) Total Increased/ decreased require- ments	
010	1,451.2	-	(1.2)	(126.2)	-	-	(65.9) 150.6	(42.7) 1,408.5
070	99.0	-	-	-	-	-	- (49.0)	(49.0) 50.0
100	806.7	-	(1.2)	(56.3)	-	-	(47.2) 27.3	(87.4) 719.3
113	9.2	-	-	(4.6)	-	-	- -	(4.6) 4.6
222	21.5	-	-	(2.2)	-	-	0.1 (9.2)	(11.3) 10.2
242	95.4	-	-	(19.9)	-	-	1.1 43.7	24.9 120.3
TOTAL	2,483.0	-	(2.4)	(219.2)	-	-	(111.9) 163.4	(170.1) 2,312.9

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION -- Economic Commission for Africa
PROGRAMME - UN-H-13-210
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101		Form 2101				(6) Total Increased/decreased requirements	(7) Total
		(1) Exchange Rate Fluctuations COMP Calc (6D/6E)	(2) Unanticipated Inflation COMP Calc (6D/6E)	(3) Economy Measures 7B-7H 7L-7N	(4) Decisions of Policy-making organs DEPT (6A)	(5) Other variances including redeployments 6D&6E base 6B/6G-6I DEPT 7I-7K/70-7Q REV	(6) DEPT REV		
010	928.8	-	(0.9)	(79.4)	-	-	(41.4) 107.1	(14.6)	914.2
040	12.5	-	-	(6.6)	-	-	0.5 (1.0)	(7.1)	5.4
060	15.0	-	-	-	-	-	(14.5) (0.5)	(15.0)	-
100	483.6	-	(0.9)	(41.8)	-	-	(29.3) 35.7	(36.3)	447.3
222	4.3	-	-	(0.8)	-	-	- -	(0.8)	3.5
242	40.6	-	-	(7.8)	-	-	0.4 -	(7.4)	33.2
TOTAL	1,484.8	-	(1.8)	(136.4)	-	-	(84.3) 141.3	(81.2)	1,403.6

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-230
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	Form 2101		Form 2101		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total Increased/ decreased require- ments	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV		6D&6E base 6B/6G-6I DEPT 7I-7K/70-7Q REV			
					(6A)					
010	61.4	-	(.1)	16.8	-	-	19.1	(87.9)	(52.1)	9.3
020	-	-	-	-	-	-	13.4	-	13.4	13.4
040	14.3	-	-	-	-	-	(13.4)	(.9)	(14.3)	-
100	32.0	-	(.1)	8.7	-	-	9.0	(49.6)	(32.0)	-
242	-	-	-	-	-	-	-	-	-	-
930	-	-	-	-	-	-	-	-	-	-
TOTAL	107.7	-	(.2)	25.5	-	-	28.1	(138.4)	(85.0)	22.7

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-240
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101		Form 2101				(6) (1+2+3+4+5) Total Increased/ decreased require- ments	(7) Total
		(1)	(2)	(3)	(4)	(5)	(6)		
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments 6D&6E base			
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6B/6C-6I 7I-7K/7O-7Q REV	DEPT REV		
010	4,462.7	-	(3.4)	(384.1)	-	-	(199.5) 523.5	(63.5)	4,399.2
020	211.1	-	-	(82.9)	-	-	3.2 -	(79.7)	131.4
030	63.3	-	-	(13.1)	-	-	0.6 -	(12.5)	50.8
040	58.6	-	-	(33.1)	-	-	2.2 (7.7)	(38.6)	20.0
100	2,322.7	-	(3.4)	(202.1)	-	-	(140.6) 488.0	141.9	2,464.6
222	94.8	-	-	(19.4)	-	-	0.5 -	(18.9)	75.9
242	307.3	-	-	(88.0)	-	-	4.3 -	(83.7)	223.6
300	79.7	-	-	-	-	-	- -	-	79.7
340	34.1	-	-	(7.7)	-	-	0.3 -	(7.4)	26.7
400	201.2	-	-	-	-	-	- -	-	201.2
500	54.0	-	-	-	-	-	- -	-	54.0
600	51.5	-	-	(26.7)	-	-	0.9 -	(25.8)	25.7
TOTAL	7,941.0	-	(6.8)	(857.1)	-	-	(328.1) 1003.8	(188.2)	7,752.8

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-270
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5)	
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	6D&6E base 6B/6G-6I DEPT 7I-7K/7O-7Q REV	DEPT REV	Total Increased/decreased requirements	Total	
010	145.6	-	(.1)	4.1	-	-	10.2	54.2	68.4	214.0
040	9.4	-	-	(2.1)	-	-	0.1	-	(2.0)	7.4
060	15.1	-	-	-	-	-	(.4)	0.4	-	15.1
100	76.0	-	(.1)	2.0	-	-	3.5	32.5	37.9	113.9
242	16.5	-	-	(9.9)	-	-	0.3	-	(9.6)	6.9
TOTAL	262.6	-	(.2)	(5.9)	-	-	13.7	87.1	94.7	357.3

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-290
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101					Form 2101			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments	(1+2+3+4+5) Total	Total		
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6D&6E base 6B/6G-6I 7I-7K/70-7Q DEPT REV	Increased/ decreased require- ments			
010	340.2	-	(.2)	(30.3)	-	-	(15.9)	25.3	(21.1)	319.1
040	9.3	-	-	(1.9)	-	-	0.1	-	(1.8)	7.5
060	15.1	-	-	-	-	-	(15.1)	-	(15.1)	-
100	176.9	-	(.2)	(15.9)	-	-	(11.0)	(2.5)	(29.6)	147.3
242	14.6	-	-	(15.0)	-	-	0.4	-	(14.6)	-
TOTAL	556.1	-	(.4)	(63.1)	-	-	(41.5)	22.8	(82.2)	473.9

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-330
DUTY STATION - 1411

		Form 2101				Form 2101			
Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	(4)	(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments		(1+2+3+4+5)	Total
						6D&6E base		Total	
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	6B/6G-6I 7I-7K/7O-7Q	DEPT REV	Increased/decreased requirements	
010	1,453.7	-	(.8)	(129.7)	-	-	(68.5) (192.8)	(391.8)	1,061.9
040	45.6	-	-	(9.6)	-	-	(8.5) --	(18.1)	27.5
100	756.5	-	(.8)	(68.5)	-	-	(47.4) 13.1	(103.6)	652.9
242	93.5	-	-	(37.9)	-	-	1.8 -	(36.1)	57.4
TOTAL	2,349.3	-	(1.6)	(245.7)	-	-	(122.6) (179.7)	(549.6)	1,799.7

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-340
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	(4)	(5)		(6)	(7)	
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments		(1+2+3+4+5) Total Increased/decreased requirements	Total	
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A)	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV			
010	1,434.3	-	(1.3)	(123.6)	-	-	(64.3)	(17.5)	(206.7)	1,227.6
040	41.1	-	-	(8.5)	-	-	(7.7)	-	(16.2)	24.9
060	15.3	-	-	-	-	-	-	(15.3)	(15.3)	-
100	746.0	-	(1.3)	(64.6)	-	-	(45.1)	(45.6)	(156.6)	589.4
242	84.4	-	-	(44.4)	-	-	1.3	-	(43.1)	41.3
TOTAL	2,321.1	-	(2.6)	(241.1)	-	-	(115.8)	(78.4)	(437.9)	1,883.2

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-460
DUTY STATION - 1411

		Form 2101			Form 2101				
Objects of Expenditure	Revised Approp (0C1-4R9)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments	(1+2+3+4+5) Total	Increased/decreased requirements	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6D&6E base 6B/6G-6I DEPT REV 7I-7K/7O-7Q REV			
010	911.9	-	(0.9)	(78.1)	-	(40.3) 233.3	114.0		1,025.9
040	27.5	-	-	(23.3)	-	1.1 (0.5)	(22.7)		4.8
100	474.6	-	(0.9)	(40.9)	-	(28.6) 12.2	(58.2)		416.4
222	5.5	-	-	(1.0)	-	- -	(1.0)		4.5
242	58.2	-	-	(36.1)	-	0.9 -	(35.2)		23.0
340	5.0	-	-	(1.2)	-	0.1 -	(1.1)		3.9
TOTAL	1,482.7	-	(1.8)	(180.6)	-	(66.8) 245.0	(4.2)		1,478.5

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-480
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101				Form 2101				
		(1)	(2)	(3)	(4)	(5)		(6)	(7)	
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments		(1+2+3+4+5) Total	Total	
		COMP Calc	COMP Calc	7B-7H	DEPT	6D&6E base	DEPT	Increased/decreased requirements		
		(6D/6E)	(6D/6E)	7L-7N	(6A) REV	7I-7K/70-7Q	REV			
010	579.5	-	(0.4)	(51.0)	-	-	(26.8)	136.0	57.8	637.3
040	18.5	-	-	(3.9)	-	-	(7.7)	(3.0)	(14.6)	3.9
100	301.8	-	(0.4)	(26.9)	-	-	(18.9)	43.2	(3.0)	298.8
242	52.5	-	-	(29.5)	-	-	0.8	-	(28.7)	23.8
TOTAL	952.3	-	(0.8)	(111.3)	-	-	(52.6)	176.2	11.5	963.8

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-500
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	Form 2101		Form 2101		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	(4)		(5)		(1+2+3+4+5)	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	Decisions of Policy-making organs (6A)	DEPT REV	Other variances including redeployments 6D&6E base 6B/6G-6I DEPT 7I-7K/70-7Q REV	DEPT REV	Total Increased/decreased requirements	
010	495.9	-	(0.4)	(43.1)	-	-	(22.6)	20.8	(45.3)	450.6
040	29.9	-	-	(6.2)	-	-	0.2	(3.0)	(9.0)	20.9
100	258.2	-	(0.4)	(22.7)	-	-	(15.9)	74.2	35.2	293.4
242	38.1	-	-	(8.0)	-	-	0.3	-	(7.7)	30.4
TOTAL	822.1	-	(0.8)	(80.0)	-	-	(38.0)	92.0	(26.8)	795.3

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-520
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	Form 2101		Form 2101		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	(6A)	DEPT REV	6D&6E base 6B/6G-6I DEPT 7I-7K/70-7Q REV	DEPT REV	Increased/decreased requirements	
010	354.8	-	(0.2)	(31.6)	-	-	(16.7)	161.2	112.7	467.5
040	27.6	-	-	(5.7)	-	-	(5.8)	(3.0)	(14.5)	13.1
100	184.6	-	(0.2)	(16.7)	-	-	(11.5)	79.7	51.3	235.9
042	34.5	-	-	(7.2)	-	-	0.2	-	(7.0)	27.5
TOTAL	601.5	-	(0.4)	(61.2)	-	-	(33.8)	237.9	142.5	744.0

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Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION -- Economic Commission for Africa
PROGRAMME -- UN-H-13-530
DUTY STATION . 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101					Form 2101		(6) (1+2+3+4+5) Total Increased/ decreased require- ments	(7) Total
		(1)	(2)	(3)	(4)	(5)				
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments 6D&6E base				
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6B/6G-6I DEPT 7I-7K/7O-7Q REV				
010	936.7	-	(0.8)	(61.6)	-	-	(22.7)	(166.2)	(251.3)	685.4
040	37.2	-	-	(7.9)	-	-	0.4	(4.7)	(12.2)	25.0
060	30.2	-	-	-	-	-	-	(15.6)	(15.6)	4.6
100	487.3	-	(0.8)	(32.2)	-	-	(20.1)	(98.8)	(151.9)	335.4
222	3.1	-	-	-	-	-	-	-	-	3.1
242	43.8	-	-	(44.9)	-	-	1.2	(0.1)	(43.8)	-
TOTAL	1,538.3	-	(1.6)	(146.6)	-	-	(41.2)	(285.4)	(474.8)	1,063.5

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-540
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101		Form 2101		Form 2101		(6) (1+2+3+4+5) Total Increased/ decreased require- ments	(7) Total
		(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs	(5) Other variances including redeployments	(6) 6D&6E base		
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6B/6G-6I 7I-7K/7O-7Q	DEPT REV		
010	1,300.9	-	(1.9)	(88.5)	- -	(37.2)	0.5	(127.1)	1,173.8
100	677.5	-	(1.9)	(46.4)	- -	(30.6)	(76.5)	(155.4)	522.1
242	18.9	-	-	(18.2)	- -	0.4	-	(17.8)	1.1
340	18.4	-	-	(3.9)	- -	-	-	(3.9)	14.5
TOTAL	2,015.7	-	(3.8)	(157.0)	- -	(67.4)	(76.0)	(304.2)	1,711.5

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-550
DUTY STATION - 1411

Objects of Expenditure	Revised Approp. (001-4R9)	Form 2101				Form 2101				
		(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments	(1+2+3+4+5) Total			
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	6D&6E base 6B/6G-6I 7I-7K/7Q	DEPT REV	Increased/decreased requirements		
010	1,216.1	-	(0.7)	(108.4)	-	-	(57.0)	96.0	(70.1)	1,146.0
040	38.6	-	-	(8.0)	-	-	0.3	(4.9)	(12.6)	26.0
100	633.5	-	(0.7)	(57.3)	-	-	(40.3)	46.1	(52.2)	581.3
222	65.7	-	-	(13.4)	-	-	0.3	-	(13.1)	52.6
242	46.9	-	-	(27.3)	-	-	0.6	-	(26.7)	20.2
TOTAL	2,000.8	-	(1.4)	(214.4)	-	-	(96.1)	137.2	(174.7)	1,826.1

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-650
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	Form 2101		Form 2101		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	(4)		(5)		(1+2+3+4+5)	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	Decisions of Policy-making organs (6A)	DEPT REV	Other variances including redeployments 6D&6E base 6B/6C-6I DEPT 7I-7K/7-7Q REV	DEPT REV	Total Increased/decreased requirements	
010	279.2	-	(0.1)	(25.5)	-	-	(13.4)	(115.7)	(154.7)	124.5
100	145.4	-	(0.1)	(13.5)	-	-	(9.4)	(66.1)	(89.1)	56.3
242	19.8	-	-	(4.2)	-	-	0.1	-	(4.1)	15.7
TOTAL	444.4	-	(0.2)	(43.2)	-	-	(22.7)	(181.8)	(247.9)	196.5

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-710
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101					Form 2101		(6) (1+2+3+4+5) Total Increased/decreased requirements	(7) Total
		(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs	(5) Other variances including redeployments				
		COMP Calc	COMP Calc	7B-7H	DEPT	6D&6E base				
		(6D/6E)	(6D/6E)	7L-7N	(6A) REV	6B/6G-6I DEPT 7I-7K/7-7Q REV				
010	2,240.0	-	(5.2)	(164.0)	-	-	(81.7)	(2.6)	(253.5)	1,986.5
020	370.4	-	-	(146.8)	-	-	26.4	-	(120.4)	250.0
030	24.1	-	-	(5.1)	-	-	0.1	-	(5.0)	19.1
040	17.6	-	-	(3.5)	-	-	(8.8)	(1.3)	(13.6)	4.0
100	1,166.8	-	(5.2)	(85.5)	-	-	(60.3)	(152.2)	(303.2)	863.6
222	207.7	-	-	(42.9)	-	-	1.1	(21.3)	(63.1)	144.6
330	18.7	-	-	-	-	-	-	-	-	18.7
400	7.2	-	-	-	-	-	-	-	-	7.2
440	1.8	-	-	-	-	-	-	-	-	1.8
500	24.3	-	-	-	-	-	-	-	-	24.3
TOTAL	4,078.6	-	(10.4)	(447.8)	-	-	(123.2)	(177.4)	(758.8)	3,319.8

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-790
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	Form 2101		Form 2101		(6)	(7)
		Exchange Rate Fluctuations COMP Calc (6D/6E)	Unanticipated Inflation COMP Calc (6D/6E)	Economy Measures 7B-7H 7L-7N	Decisions of Policy-making organs (6A)	DEPT REV	Other variances including redeployments 6D&6E base 6B/6G-6I DEPT 7I-7K/7-7Q REV		(1+2+3+4+5) Total Increased/ decreased require- ments	Total
010	501.3	-	(0.2)	(45.5)	-	-	(24.0)	33.1	(36.6)	464.7
100	260.7	-	(0.2)	(23.8)	-	-	(16.7)	35.5	(5.2)	255.5
222	36.2	-	-	(7.5)	-	-	0.2	(8.0)	(15.3)	20.9
TOTAL	798.2	-	(0.4)	(76.8)	-	-	(40.5)	60.6	(57.1)	741.1

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-800
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101		Form 2101				(6) Total Increased/ decreased require- ments	(7) Total
		(1)	(2)	(3)	(4)	(5)	(6)		
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments	(1+2+3+4+5)		
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6D&6E base 6B/6G-6I DEPT 7I-7K/7-7Q REV			
010	5,682.9	-	(21.5)	(342.9)	-	-	(155.8) (430.2)	(950.4)	4,732.5
030	513.3	-	-	(301.7)	-	-	166.6 -	(135.1)	378.2
050	100.1	-	-	(31.2)	-	-	1.2 -	(30.0)	70.1
100	2,963.5	-	(21.5)	(175.9)	-	-	(126.9) (142.6)	(466.9)	2,496.6
242	13.9	-	-	(3.0)	-	-	0.1 (5.7)	(8.6)	5.3
410	440.1	-	-	-	-	-	(30.0) -	(30.0)	410.1
420	328.4	-	-	-	-	-	- 62.9	62.9	391.3
430	454.8	-	-	-	-	-	(100.0) -	(100.0)	354.8
440	912.5	-	-	(97.2)	-	-	3.8 93.4	-	912.5
451	11.4	-	-	(5.8)	-	-	0.2 -	(5.6)	5.8
490	304.1	-	-	(97.5)	-	-	3.8 120.4	26.7	330.8
500	1,189.4	-	-	(173.5)	-	-	(58.4) (36.0)	(267.9)	921.5
600	231.4	-	-	(120.4)	-	-	19.6 -	(100.8)	130.6
TOTAL	13,145.8	-	(43.0)	(1,349.1)	-	-	(275.8) (337.8)	(2,005.7)	11,140.1

Table 2(a)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - Economic Commission for Africa
PROGRAMME - UN-H-13-910
DUTY STATION - 1411

		Form 2101					Form 2101			
Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5)	Total
									Total	
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	6D&6E base 6B/6G-6I DEPT 7I-7K/7-7Q REV	DEPT REV	Increased/decreased requirements		
070	200.6	-	(0.2)	(17.1)	-	-	(8.9)	(174.4)	(200.6)	-
100	104.3	-	(0.2)	(9.0)	-	-	(6.1)	(59.0)	(74.3)	30.0
242	7.5	-	-	(1.3)	-	-	-	(1.9)	(3.2)	4.3
TOTAL	312.4	-	(0.4)	(27.4)	-	-	(15.0)	(235.3)	(278.1)	43.3

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Transnational Corporations
RESPONSIBILITY CENTRE Transnational Corporations (ECA)

OBJECT OF EXPENDITURE	(1)	(2)		(3)	(4)	(5)
	REVISED APPROPRIATIONS 1986-1987	DISBURSEMENTS AND OBLIGATIONS 1986	Jan. to June 1987	PROJECTED REQUIREMENTS 1 JULY 1987 TO 31 DECEMBER 1987	TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	INCREASED/DECREASED REQUIREMENTS (4) - (1)
Centre/ECA Joint Unit	525.0	99.5	41.0	120.7	261.2	(263.8)
TOTAL RESPONSIBILITY CENTRE	525.0	99.5	41.0	120.7	261.2	(263.8)

TABLE 1(b.2)
1986-1987 SECOND PERFORMANCE REPORT; REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Transnational Corporations
RESPONSIBILITY CENTRE Transnational Corporations (ECA)

OBJECT OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
(363.8)					
010	266.2	67.3	26.7	52.7	146.7
030	-	6.0	2.9	2.2	11.1
(363.8) 040	69.3	-	(363.8) 27.4	27.4	(41.9)
100	138.5	21.5	9.1	35.0	65.6
(4) - (1) 124	-	-	-	-	-
DECREASE 242	51.0	4.5	DECREASE 2.2	3.4	10.1
INCREASE 242					
(2)					
TOTAL RESPONSIBILITY CENTRE	525.0	99.5	41.0	120.7	261.2
					(263.8)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Transnational Corporations
PROGRAMME - UNH09-497

OBJECT OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
010	266.2	67.3	26.7	52.7	146.7	(119.5)
030	-	6.0	2.9	2.2	11.1	11.1
040	69.3	-	-	27.4	27.4	(41.9)
100	138.5	21.5	9.1	35.0	65.6	(72.9)
124	-	-	-	-	-	-
242	51.0	4.5	2.2	3.4	10.1	(40.9)
TOTAL PROGRAMME	525.0	99.5	41.0	120.7	261.2	(263.8)

Table 2(b.1)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and programme
(In thousands of U.S. dollars)

SECTION - RESPONSIBILITY CENTRE		Transnational Corporations Transnational Corporations (ECA)							
Programmes	Revised Approp	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments	(1+2+3+4+5) Total increased/ requirements	Total	
		COMP Calc	COMP Calc		DEPT REV	DEPT REV			
Centre/ECA Joint Unit	525.0	-	(0.2)	(111.0)	-	(19.3)	133.3	(263.8)	261.2
**TOTAL RESPONSIBILITY									
CENTRE	525.0	-	(0.2)	(111.0)	-	(19.3)	133.3	(263.8)	261.2

Table 2(b.2)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and object

SECTION
RESPONSIBILITY
CENTRE

Transnational Corporations
Transnational Corporations (ECA)

Objects of Expenditure	Revised Apprpp	(1) Exchange Rate Fluctuations COMP Calc	(2) Unanticipated Inflation COMP Calc	(3) Economy Measures	(4) Decisions of Policy-making organs DEPT REV	(5) Other variances including redeployments DEPT REV	(6) (1+2+3+4+5) Total increased decreased requirements	(7) Total
010	266.2	-	(0.1)	(24.2)	-	(12.8) (82.4)	(119.5)	146.7
030	-	-	-	(1.0)	-	12.1 (0.9)	11.1	11.1
040	69.3	-	-	(31.0)	-	(10.9) -	(41.9)	27.4
100	138.5	-	(0.1)	(12.8)	-	(8.8) (51.2)	(72.9)	65.6
242	51.0	-	-	(42.0)	-	1.1 -	(40.9)	10.1
**TOTAL RESPONSIBILITY CENTRE	525.0	-	(0.2)	(111.0)	-	(19.3) (134.5)	264.1	260.9

Table 2(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
ANALYSIS OF VARIANCES BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION Transnational Corporations
PROGRAMME UNH09-497
DUTY STATION 1411

Objects of expenditure	Revised Approp	Form 2101				Form 2101		(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
		(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decision of Policy-making organs	(5) Other Variances including redeployments			
		COMP Calc	COMP Calc	7B-7H 7L-7N	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV			
		(001-4R9)	(6D/6E)	(6D/6E)	(6A)				
010	266.2	-	(0.1)	(24.2)	-	(12.8)	(82.4)	(119.5)	146.7
030	-	-	-	(1.0)	-	12.1	(0.9)	11.1	11.1
040	69.3	-	-	(31.0)	-	(10.9)	-	(41.9)	27.4
100	138.5	-	(0.1)	(12.8)	-	(8.8)	(51.2)	(72.9)	65.6
242	51.0	-	-	(42.20)	-	1.1	-	(40.9)	10.1
TOTAL	525.0	-	(0.2)	(111.0)	-	(19.3)	(134.5)	264.1	260.9

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - RESPONSIBILITY CENTRE	Regular Programme of Technical Co-operation Regular Programme of Technical Co-operation (ECA)					
PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
Regional and subregional advisory services	1,070.6	545.9	223.9	242.1	1,011.9	(58.7)
Provision in non-convertible currencies	521.8	162.7	(100.2)	100.3	162.7	(359.1)
UNH24245	-	-	2.5	(2.5)	-	-
UNH24246	-	-	3.2	(3.2)	-	-
UNH24416	-	-	1.6	(1.6)	-	-
UNH24460	-	-	-	-	-	-
Regional and subregional advisory services	235.6	73.0	(2.8)	73.9	144.1	(91.5)
UNH24463	-	237.7	250.4	100.4	588.5	588.5
Regional and subregional advisory services	557.6	118.2	73.3	79.1	270.6	(287.0)
Regional and subregional advisory services	197.5	92.3	46.3	41.9	180.5	(17.0)
UNH24540	-	-	-	-	-	-
Regional and subregional advisory services	216.1	98.3	55.8	38.4	192.5	(23.6)
Regional and subregional advisory services	217.6	77.4	39.8	53.3	170.5	(47.1)

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION RESPONSIBILITY CENTRE	Regular Programme of Technical Co-operation Regular Programme of Technical Co-operation (ECA)					
PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
Secretarial assistance to regional advisers	89.6	71.1	31.9	29.4	132.4	42.8
TOTAL RESPONSIBILITY CENTRE	3,106.4	1,476.8	626.2	751.5	2,854.5	(251.9)

TABLE 1(b.2)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Regular Programme of Technical Co-operation
RESPONSIBILITY Regular Programme of Technical Co-operation (ECA)
CENTRE

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIREMENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
02C	-	0.1	-	(0.1)	-	-
03C	2,199.1	874.6	432.1	533.6	1,840.3	(358.5)
05C	-	0.4	-	(0.4)	-	-
10C	-	58.3	4.9	(63.2)	-	-
124	-	3.9	1.6	(5.5)	-	-
182	-	-	3.2	(3.2)	-	-
22C	-	-	2.5	(2.5)	-	-
242	385.5	105.8	34.4	62.2	202.4	(183.5)
80C	-	7.3	(1.0)	19.9	26.2	26.2
82C	-	25.5	(1.6)	12.3	36.2	36.2
86C	521.8	3.3	(4.0)	0.7	-	(521.8)
89C	-	397.0	154.0	200.2	751.2	751.2
TOTAL RESPONSIBILITY CENTRE	3,106.4	1,476.8	626.2	751.5	2,854.5	(251.9)

TABLE 1(a)
1986-1987 ~~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
PROGRAMME - UNH24-241

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
050	957.6	457.7	213.6	253.3	924.6	(33.0)
050	-	0.4	-	(0.4)	-	-
100	-	35.2	(0.5)	(34.7)	-	-
124	-	2.2	0.9	(3.1)	-	-
220	-	-	-	-	-	-
242	113.0	49.3	8.3	14.7	72.3	(40.4)
820	-	0.8	1.6	12.3	14.7	14.7
TOTAL PROGRAMME	1,070.6	545.9	223.9	242.1	1,011.9	(58.7)

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-243

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIREMENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
242	-	-	0.2	(0.2)	-	-
860	521.8	-	-	-	-	(521.8)
890	-	162.6	(100.4)	100.5	162.7	162.7
TOTAL PROGRAMME	521.8	162.7	(100.2)	100.3	162.7	(359.1)

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-245

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986			
220	-	2.5	(2.5)	-	-
TOTAL PROGRAMME	-	2.5	(2.5)	-	-

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-246

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986			
182	-	-	3.2	(3.2)	-
TOTAL PROGRAMME	-	-	3.2	(3.2)	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT¹ REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF US DOLLARS)

SECTION - Regular Programme of Technical Co-operation
PROGRAMME - UNH24-416

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS 1986	JAN. TO JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
320	-	-	1.6	(1.6)	-	-
TOTAL PROGRAMME	-	-	1.6	(1.6)	-	-

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-460

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
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300

TOTAL PROGRAMME

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-461

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
030	193.8	40.9	3.2	39.3	83.4	(110.4)
242	41.8	-	-	14.7	14.7	(27.1)
800	-	7.3	(1.0)	19.9	26.2	26.2
820	-	24.7	(4.9)	-	19.8	19.8
TOTAL PROGRAMME	235.6	73.0	(2.8)	73.9	144.1	(91.5)

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-463

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
360	-	3.3	(4.0)	0.7	-	-
890	-	234.4	254.4	99.7	588.5	588.5
TOTAL PROGRAMME	-	237.7	250.4	100.4	588.5	588.5

TABLE 1(a)

1986-1987 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
PROGRAMME - UNH24-501

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
020	-	0.1	-	(0.1)	-	-
030	445.2	84.8	64.5	77.4	226.7	(218.5)
100	-	12.3	-	(12.3)	-	-
124	-	0.4	0.2	(0.6)	-	-
242	112.4	20.3	8.5	15.4	43.9	(68.5)
TOTAL PROGRAMME	557.6	118.2	73.3	79.1	270.6	(287.0)

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-531

OBJECTS OF EXPENDITURE	(1)	(2)	(3)	(4)	(5)	
	REVISED APPROPRIATIONS 1986-1987	DISBURSEMENTS AND OBLIGATIONS	PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	INCREASED/ DECREASED REQUIREMENTS (4) - (1)	
		JAN. TO 1986 <u>JUNE</u> 1987				
030	159.6	74.1	46.4	44.1	164.6	5.0
100	-	1.7	-	(1.7)	-	-
124	-	0.4	-	(0.4)	-	-
242	37.9	15.9	(0.1)	0.1	15.9	(22.0)
TOTAL PROGRAMME	197.5	92.3	46.3	41.9	180.5	(17.0)

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-540

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
890	-	-	-	-	-	-
Total programme	-	-	-	-	-	-

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-541

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
030	172.8	75.8	40.8	42.5	159.1	(13.7)
100	-	9.0	1.9	(10.9)	-	-
124	-	0.3	0.2	(0.5)	-	-
242	43.3	13.1	12.8	7.5	33.4	(9.9)
TOTAL PROGRAMME	216.1	98.3	55.8	38.4	192.5	(23.6)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF US DOLLARS)

SECTION - Regular Programme of Technical Co-operation
PROGRAMME - UNH24-551

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
030	180.5	69.9	35.2	44.3	149.4	(31.1)
100	-	-	-	-	-	-
124	-	0.4	0.2	(0.6)	-	-
242	37.1	6.9	4.4	9.8	21.1	(16.0)
TOTAL PROGRAMME	217.6	77.4	39.8	53.3	170.5	(47.1)

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH24-801

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
030	89.6	71.1	28.3	33.0	132.4	42.8
100	-	-	3.5	(3.5)	-	-
TOTAL PROGRAMME	89.6	71.1	31.9	29.4	132.4	42.8

Table 2(b.1)
1986-1987 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	Revised Approp.	(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs	(5) Other variances including redeployments	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
		COMP Calc	COMP Calc		DEPT REV	DEPT REV		
Regional and subregional advisory services	1,070.6	-	-	(222.6)	-	385.0 (159.1)	3.3	1,073.9
Provision in non-convertible currencies	521.8	-	-	-	-	(359.1) -	(359.1)	162.7
UNH24271	-	-	-	-	-	75.0 -	75.0	75.0
UNH24341	-	-	-	-	-	19.5 -	19.5	19.5
UNH24343	-	-	-	-	-	195.1 -	195.1	195.1
Regional and subregional advisory services	235.6	-	-	(48.6)	-	(38.7) (4.2)	(91.5)	144.1
UNH24463	-	-	-	-	-	599.1 (10.6)	588.5	588.5
Regional and subregional advisory services	557.6	-	-	(115.5)	-	(145.1) (26.4)	(287.0)	270.6
Regional and subregional advisory services	197.5	-	-	(40.8)	-	(64.5) 88.3	(17.0)	180.5
Regional and subregional advisory services	216.1	-	-	(44.7)	-	35.9 (0.8)	(9.6)	206.5
UNH24543	-	-	-	-	-	192.6 -	192.6	192.6
Regional and subregional advisory services	217.6	-	-	(45.1)	-	3.9 (5.9)	(47.1)	170.5

Table 2(b.1)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and programme
(In thousands of U.S. dollars)

SECTION RESPONSIBILITY CENTRE	Regular Programme of Technical Co-operation		Regular Programme of Technical Co-operation							
	(ECA)									
Programmes	Revised Approp.	(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs	(5) Other variances including redeployments	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total		
		COMP Calc	COMP Calc		DEPT REV	DEPT REV				
Secretarial assistance to regional advisers	89.6	-	-	(18.5)	-	-	61.3	42.8	132.4	
TOTAL RESPONSIBILITY CENTRE	3,106.4	-	-	(535.8)	-	898.7	(57.4)	305.5	3,411.9	

Table 2 (b.2)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and object

SECTION RESPONSIBILITY CENTRE		Regular Programme of technical co-operation Regular Programme of technical co-operation (ECA)								
Objects of Expenditure	Revised Approp	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations COMP Calc	Unanticipated Inflation COMP Calc	Economy Measures	Decisions of Policy-making organs DEPT REV		Other variances including redeployments DEPT REV		(1+2+3+4+5) Total Increased/ decreased require- ments	Total
030	2,199.1	-	-	(456.5)	-	-	186.3	12.3	(257.9)	1,941.2
242	385.5	-	-	(79.3)	-	-	(6.5)	(62.4)	(147.9)	237.6
800	-	-	-	-	-	-	60.5	(0.8)	59.7	59.7
820	-	-	-	-	-	-	30.7	3.8	34.5	34.5
860	521.8	-	-	-	-	-	(521.8)	-	(521.8)	-
890	-	-	-	-	-	-	1,149.5	(10.6)	1,138.9	1,138.9
TOTAL RESPONSIBI- LITY CENTRE	3,106.4	-	-	(535.8)	-	-	898.7	(57.4)	305.5	3,411.8

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-211
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total increased/decreased requirements	Total
		COMP Calc	COMP Calc	7B-7H	DEPT		6D&6E base			
		(6D/6E)	(6D/6E)	7L-7N	(6A)	REV	6B/6G-6I	DEPT	7I-7K/7O-7Q	REV
030	-	-	-	-	-	-	42.0	-	42.0	42.0
200	-	-	-	-	-	-	20.0	-	20.0	20.0
TOTAL	-	-	-	-	-	-	62.0	-	62.0	62.0

Table 2(a)

1986-1987 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
PROGRAMME - UNH24-241
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total	Total
									increased decreased requirements	
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV			
030	957.6	-	-	(199.2)	-	-	279.3	(113.1)	(33.0)	924.6
200	113.0	-	-	(23.4)	-	-	29.0	(46.0)	(40.4)	72.6
820	-	-	-	-	-	-	14.7	-	14.7	14.7
TOTAL	1,070.6	-	-	(222.6)	-	-	323.0	(159.1)	(58.7)	1,011.9

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-243
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp (001-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV	increased. decreased requirements		
860	521.8	-	-	-	-	-	(521.8)	-	(521.8)	-
890	-	-	-	-	-	-	162.7	-	162.7	162.7
TOTAL	521.8	-	-	-	-	-	(359.1)	-	(359.1)	162.7

Table 2(a)
1986-1987 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
Programme - UNH24-271
DUTY STATION - 1411

				Form 2101		Form 2101			
Objects of Expenditure	Revised Approp.	(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs	(5) Other variances including redeployments	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total	
		COMP Calc (001-4R9) (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV		
030	-	-	-	-	-	59.0	-	59.0	59.0
200	-	-	-	-	-	16.0	-	16.0	16.0
TOTAL	-	-	-	-	-	75.0	-	75.0	75.0

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-341
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101				Form 2101		(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
		(1) Exchange Rate Fluctuations	(2) Unanticipated Inflation	(3) Economy Measures	(4) Decisions of Policy-making organs	(5) Other variances including redeployments			
		COMP	COMP	7B-7H	6D&6E base				
		Calc	Calc	7L-7N	DEPT	DEPT			
		(6D/6E)	(6D/6E)	(6A)	REV	7I-7K/7O-7Q	REV		
800	-	-	-	-	-	19.5	-	19.5	19.5
TOTAL	-	-	-	-	-	19.5	-	19.5	19.5

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-343
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101		Form 2101				(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
		(1)	(2)	(3)	(4)	(5)			
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments			
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV		
890	-	-	-	-	-	195.1	-	195.1	195.1
TOTAL	-	-	-	-	-	195.1	-	195.1	195.1

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-461
DUTY STATION - 1411

Objects of Expenditure	Revised Approp (001-4R9)	Form 2101				Form 2101				
		(1)	(2)	(3)	(4)	(5)		(6)	(7)	
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments		(1+2+3+4+5) Total	Total	
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT REV (6A)	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV	increased/decreased requirements		
030	193.8	-	-	(40.1)	-	-	(64.0)	(6.3)	(110.4)	83.4
200	41.8	-	-	(8.5)	-	-	(17.7)	(0.9)	(27.1)	14.7
800	-	-	-	-	-	-	27.0	(0.8)	26.2	26.2
820	-	-	-	-	-	-	16.0	3.8	19.8	19.8
TOTAL	235.8	-	-	(48.6)	-	-	(38.7)	(4.2)	(91.5)	144.1

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-463
DUTY STATION . 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp (001-4r9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total	Total
		COMP Calc	COMP Calc	7B-7H	DEPT	6D&6E base	DEPT	increased/decreased requirements		
		(6D/6E)	(6E/6E)	7L-7N	(6A) REV	7I-7K/7O-7O	REV			
890	-	-	-	-	-	599.1	(10.6)	588.5	588.5	
TOTAL	-	-	-	-	-	599.1	(10.6)	588.5	588.5	

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-501
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp. (0F1-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total	Total
		COMP Calc	COMP Calc	7B-7H	DEPT	6D&6E base	DEPT	increased/decreased requirements		
		(6D/6E)	(6D/6E)	7L-7N	(6A) REV	7I-7K/7O-7Q	REV			
030	445.2	-	-	(92.3)	-	-	(118.0)	(8.2)	(218.5)	226.7
200	112.4	-	-	(23.2)	-	-	(27.1)	(18.2)	(68.5)	43.9
TOTAL	557.6	-	-	(115.5)	-	-	(145.1)	(26.4)	(287.0)	270.6

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-531
DUTY STATION - 1411

Objects of Expenditure	Revised Approp. (C01-4R9)	Form 2101				Form 2101				
		(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments	(1+2+3+4+5) Total increased/ decreased	Total		
		COMP Calc	COMP Calc	7B-7H 7L-7N	DEPT REV	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV	Requirements		
		(6D/6E)	(6D/6E)		(6A)					
030	159.6	-	-	(33.1)	-	-	(50.2)	88.3	5.0	164.6
200	37.9	-	-	(7.7)	-	-	(14.3)	-	(22.0)	15.9
TOTAL	197.5	-	-	(40.8)	-	-	(64.5)	88.3	(17.0)	180.5

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-541
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp. (C01-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5)	Total
										Total increased/decreased requirements
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A)	DEPT REV	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV		
030	172.8	-	-	(35.9)	-	-	26.9	(4.7)	(13.7)	159.1
200	43.3	-	-	(8.8)	-	-	(5.0)	3.9	(9.9)	33.4
800	-	-	-	-	-	-	14.0	-	14.0	14.0
TOTAL	216.1	-	-	(44.7)	-	-	35.9	(0.8)	(9.6)	206.5

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-543
DUTY STATION - 1411

		Form 2101				Form 2101			
Objects of Expenditure	Revised Approp. (001-4R9)	(1)	(2)	(3)	(4)	(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments		(1+2+3+4+5)	Total
						6D&6E base		increased/decreased requirements	
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	6B/6G-6I 7I-7K/7O-7Q	DEPT REV		Total
890	-	-	-	-	-	192.6	-	192.6	192.6
TOTAL	-	-	-	-	-	192.6	-	192.6	192.6

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-551
DUTY STATION - 1411

		Form 2101					Form 2101			
Objects of Expenditure	Revised Approp. (001-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7H 7L-7N	DEPT (6A) REV	DEPT REV	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV	increased/ decreased requirements	
030	180.5	-	-	(37.4)	-	-	11.3	(5.0)	(31.1)	149.4
200	37.1	-	-	(7.7)	-	-	(7.4)	(0.9)	(16.0)	21.1
TOTAL	217.6	-	-	(45.1)	-	-	3.9	(5.9)	(47.1)	170.5

Table 2(a)
1986-1987 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
PROGRAMME - UNH24-801
DUTY STATION - 1411

		Form 2101				Form 2101				
Objects of Expenditure	Revised Approp. (001-4R9)	(1)	(2)	(3)	(4)		(5)		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total	Total
		COMP	COMP				6D&6E base		increased/decreased requirements	
		Calc (6D/6E)	Calc (6E/6E)	7B-7H 7L-7N	DEPT REV (6A)	DEPT REV	6B/6G-6I 7I-7K/7O-7Q			
030	89.6	-	-	(18.5)	-	-	-	61.3	42.8	132.4
TOTAL	89.6	-	-	(18.5)	-	-	-	61.3	42.8	132.4

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - ADMINISTRATION AND MANAGEMENT
RESPONSIBILITY
CENTRE STAFF TRAINING ACTIVITIES (ECA)

PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)	
Staff language training	155.0	75.3	38.8	41.3	155.0	-
Training programme for translators, TCA	4.3	-	-	0.3	0.3	(4.0)
TOTAL RESPONSIBILITY CENTRE	159.3	75.3	38.8	41.6	155.3	(4.0)

TABLE 1(b.2)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - ADMINISTRATION AND MANAGEMENT
RESPONSIBILITY
CENTRE STAFF TRAINING ACTIVITIES (ECA)

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
010	-	12.5	(12.5)	-	-	-
030	0.1	-	-	0.1	0.1	-
040	5.0	-	-	1.5	1.5	(3.5)
089	79.3	48.8	25.6	24.4	98.8	19.5
092	52.8	7.5	24.5	12.0	44.0	(8.8)
100	-	2.1	0.9	(3.0)	-	-
391	4.2	-	-	0.2	0.2	(4.0)
500	4.1	2.0	0.2	1.9	4.1	-
600	13.8	2.1	-	4.5	6.6	(7.2)
TOTAL RESPONSIBILITY CENTRE	159.3	75.3	38.8	37.1	155.3	(4.0)

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Administration and Management
PROGRAMME - UNH28-853

OBJECTS (F EXPENDITURE)	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
010	-	12.5	(12.5)	-	-	-
040	5.0	-	-	1.5	1.5	(3.5)
089	79.3	48.8	25.6	24.4	98.8	19.5
092	52.8	7.5	24.5	12.0	44.0	(8.8)
100	-	2.1	0.9	(3.0)	-	-
500	4.1	2.0	0.2	1.9	4.1	-
600	13.8	2.1	-	4.5	6.6	(7.2)
TOTAL PROGRAMME	155.0	75.3	38.8	41.3	155.0	-

TABLE 1(a)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY PROGRAMME AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - ADMINISTRATION AND MANAGEMENT
PROGRAMME - UNH28-855

OBJECT OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
030	0.1	-	-	0.1	0.1	-
391	4.2	-	-	0.2	0.2	(4.0)
TOTAL PROGRAMME	4.3	-	-	0.3	0.3	(4.0)

Table 2(b.1)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and programme
(In thousands of U.S. dollars)

SECTION - ADMINISTRATION AND MANAGEMENT
RESPONSIBILITY
CENTRE Staff Training Activities (ECA)

Programmes	Revised Approp	(1) Exchange Rate Fluctuations COMP Calc	(2) Unanticipated Inflation COMP Calc	(3) Economy Measures	(4) Decisions of Policy-making Organs DEPT REV	(5) Other Variances including redeployments DEPT REV	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
Staff language training	155.0	-	-	(8.4)	-	0.3 8.1	-	155.0
Training programme for translators, ECA	4.3	-	-	-	-	- (4.0)	(4.0)	0.3
Total Responsibility Centre	159.3	-	-	(8.4)	-	0.3 4.1	(4.0)	155.3

Table 2(b.2)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and object

SECTION - ADMINISTRATION AND MANAGEMENT
RESPONSIBILITY
CENTRE Staff Training Activities (ECA)

Objects of Expenditure	REVISED APPROP	(1) Exchange Rate Fluctuations COMP Calc	(2) Unanticipated Inflation COMP Calc	(3) Economy Measures	(4) Decisions of Policy-making organs DEPT REV	(5) Other variances including redeployments DEPT REV	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
030	0.1	-	-	-	-	-	-	0.1
040	5.0	-	-	(0.9)	-	(2.6)	(3.5)	1.5
070	-	-	-	-	-	-	-	-
089	79.3	-	-	-	-	19.5	19.5	98.8
092	52.8	-	-	-	-	(8.8)	(8.8)	44.0
100	-	-	-	-	-	-	-	-
242	-	-	-	-	-	-	-	-
391	4.2	-	-	-	-	(4.0)	(4.0)	0.2
500	4.1	-	-	-	-	-	-	4.1
600	13.8	-	-	(7.5)	-	(0.3)	(7.2)	6.6
820	-	-	-	-	-	-	-	-
**TOTAL RESPONSIBILITY CENTRE	159.3	-	-	(8.4)	-	(0.3)	4.1	155.3

TABLE 2(a)
1986-1987 Second Performance Report: Regular budget
Analysis of variances by programme and object
(in thousands of U.S. dollars)

SECTION - ADMINISTRATION AND MANAGEMENT
PROGRAMME - UNH28-853
DUTY STATION - 1411

Objects of Expenditure	Revised Approp. (001-4R9)	(1)	(2)	(3)	Form 2101		Form 2101		(6)	(7)
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs		Other variances including redeployments		(1+2+3+4+5) Total increased/decreased requirements	Total
		COMP Calc (6D/6E)	COMP Calc (6D/6E)	7B-7J 7L-7N	DEPT (6A)	REV	6D&6E base 6B/6G-6I 7I-7K/7O-7Q	DEPT REV		
030	-	-	-	-	-	-	-	-	-	-
040	5.0	-	-	(0.9)	-	-	-	(2.6)	(3.5)	1.5
089	79.3	-	-	-	-	-	-	19.5	19.5	98.8
092	52.8	-	-	-	-	-	-	(8.8)	(8.8)	44.0
240	-	-	-	-	-	-	-	-	-	-
500	4.1	-	-	-	-	-	-	-	-	4.1
600	13.8	-	-	(7.5)	-	-	0.3	-	(7.2)	6.6
TOTAL	155.0	-	-	(8.4)	-	-	0.3	8.1	-	155.0

Table 2(a)
1986-1987 Second Performance Report: Regular Budget
Analysis of variances by programme and object
(In thousands of U.S. dollars)

SECTION - ADMINISTRATION AND MANAGEMENT
PROGRAMME - UNF28-855
DUTY STATION - 1411

Objects of expenditure	Revised Approp. (001-4R9)	Form 2101				Form 2101			(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
		(1)	(2)	(3)	(4)	(5)				
		Exchange Rate Fluctuations	Unanticipated Inflation	Economy Measures	Decisions of Policy-making organs	Other variances including redeployments				
		COMP Calc	COMP Calc	7B-7H 7L-7N	DEPT REV	6D&6E base 6B/6G-6I 7I-7K/7O-7Q				
		(6D/6E)	(6D/6E)		(6A)	REV				
030	0.1	-	-	-	-	-	-	-	0.1	
070	-	-	-	-	-	-	-	-	-	
100	-	-	-	-	-	-	-	-	-	
242	-	-	-	-	-	-	-	-	-	
391	4.2	-	-	-	-	-	(4.0)	(4.0)	0.2	
500	-	-	-	-	-	-	-	-	-	
600	-	-	-	-	-	-	-	-	-	
820	-	-	-	-	-	-	-	-	-	
TOTAL	4.3	-	-	-	-	-	(4.0)	(4.0)	0.3	

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH32-825

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)

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TOTAL PROGRAMME

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE Construction, alteration, improvement and major maintenance of premises

PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
UNH32825	-	-	-	-	-
Alteration and improvement ECA	104.5	45.9	31.5	27.1	104.5
Major maintenance, ECA	1,060.0	160.2	427.2	472.6	1,060.0
TOTAL RESPONSIBILITY CENTRE	1,164.5	206.2	458.8	499.7	1,164.5

TABLE 1(b.2)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE 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

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
720	-	-	-	-	-	-
721	104.5	45.9	440.5	27.1	513.5	409.0
722	1,060.0	160.2	18.2	472.6	651.0	(409.0)
TOTAL RESPONSIBILITY CENTRE	1,164.5	206.2	458.8	499.7	1,164.5	-

TABLE 1(a)
1986-1987 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

PROGRAMME - UNH32-925

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
721	104.5	45.9	31.5	27.1	104.5	-
TOTAL PROGRAMME	104.5	45.9	31.5	27.1	104.5	-

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH32-935

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
720	-	-	-	-	-	-
721	-	-	409.0	-	409.0	409.0
722	1,060.0	160.2	18.2	472.6	651.0	(409.0)
TOTAL PROGRAMME	1,060.0	160.2	427.2	472.6	1,060.0	-

Table 2(b.1)

1986-1987 Second Performance Report: Regular Budget
Analysis of variances by section/responsibility centre and programme
(In thousands of U.S. dollars)

SECTION - Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE Construction, alteration, improvement and major maintenance of premises

Programmes	Revised Approp	(1) Exchange Rate Fluctuations CCMP Calc	(2) Unanticipated Inflation COMP Calc	(3) Economy Measures	(4) Decisions of Policy making organs DEPT REV	(5) Other variances including redeployments DEPT REV	(6) (1+2+3+4+5) Total increased/ decreased requirements	(7) Total
Alteration and improve- ment ECA	104.5	-	-	-	-	-	-	104.5
Major Maintenance ECA	1,060.0	-	-	-	-	-	-	1,060.0
**TOTAL RESPONSIBILITY CENTRE	1,164.5	-	-	-	-	-	-	1,164.5

Table 2(a)
1986-1987 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
PROGRAMME	UNH32-925
DUTY STATION	1411

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Exchange Rate	Unanticipated	Economy	Decisions of	Other variances	(1+2+3+4+5)	
Objects of Expenditure	Revised Approp	Fluctuations	Inflation	Measures	Policy-making organs	including redeployments	Total increased/decreased requirements	Total
		COMP Cal	COMP Calc	7B-7I 7L-7N	DEPT REV	6D&6E base 6B/6G-6I DEPT 7I-7K/7O-7Q REV		
	(001-4R9)	(6D/6E)	(6D/6E)		(6A)			
721	104.5	-	-	-	-	-	-	104.5
TOTAL	104.5	-	-	-	-	-	-	104.5

TABLE 1(a)
1986-1987 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
PROGRAMME - UNH32-914

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
254	-	2.4	-	(2.4)	-	-
TOTAL PROGRAMME	-	2.4	-	(2.4)	-	-

TABLE 1(b.1)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND PROGRAMME
(IN THOUSANDS OF US DOLLARS)

SECTION -- Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE ECA Construction

PROGRAMMES	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS JAN. TO 1986 JUNE 1987	(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
Construction, Addis Ababa	-	2.4	-	(2.4)	-
TOTAL RESPONSIBILITY CENTRE	-	2.4	-	(2.4)	-

TABLE 1(b,2)
1986-1987 SECOND PERFORMANCE REPORT: REGULAR BUDGET
REVISED ESTIMATED REQUIREMENTS BY SECTION/RESPONSIBILITY CENTRE AND OBJECT
(IN THOUSANDS OF U.S. DOLLARS)

SECTION - Construction, alteration, improvement and major maintenance
RESPONSIBILITY CENTRE ECA Construction

OBJECTS OF EXPENDITURE	(1) REVISED APPROPRIATIONS 1986-1987	(2) DISBURSEMENTS AND OBLIGATIONS		(3) PROJECTED REQUIRE- MENTS 1 JULY 1987 TO 31 DECEMBER 1987	(4) TOTAL ESTIMATED REQUIREMENTS 1986-1987 (2) + (3)	(5) INCREASED/ DECREASED REQUIREMENTS (4) - (1)
		1986	JAN. TO JUNE 1987			
254	-	2.4	-	(2.4)	-	-
TOTAL RESPONSIBILITY CENTRE	-	2.4	-	(2.4)	-	-

1986-1987 SECOND PERFORMANCE REPORT
INCOME FROM RENTAL OF PREMISES
AT THE RATE OF BIRR 5.00/m² PER MONTH
IN '000 OF US DOLLARS

SPECIALIZED AGENCY	AREA OCCUPIED	1ST JAN-31 DEC. 1986	1ST JAN-30 JUNE 1987	1ST JULY-31 DEC. 1987	TOTAL INCOME
UNDP	1481 m ²	26.1	14.3	21.5	61.9
ILO	1734 m ²	52.2	26.1	26.1	104.4
UNICEF	1354 m ²	17.2	12.9	19.6	49.7
UNESCO	167 m ²	4.8	2.4	2.4	9.6
	TOTAL	100.3	55.7	69.6	225.6

NOTE

UNDP Occupied 892m² from 1st Jan. 1986 - 31st May 1987
" 1481m² from 1st June 1987 - 31st Dec. 1987

UNICEF

Occupied 589m² from 1st Jan. 1986 - 31 Jan. 1987
" 850m² from 1st Feb. 1987 - 31st May 1987
" 1354m² from 1st June 1987 - 31 Dec. 1987

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (a)

PROGRAMME		UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA	
		SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)	
Previously Estimated 1986-1987 ('000)			Currently Estimated 1986-1987 (\$'000)
(a) Substantive Activities			
1,400.00	FAO		1,400.00
220.00	UNEP		220.00
550.20	BILATERALS		550.20
<u>2,170.2</u>		Total (a)	<u>2,170.2</u>
(b) Operational Activities			
7,700.4	UNDP		8,724.6
944.9	BILATERALS		2,324.4
48.7	UNTFAD		67.9
18.8	UNEP		75.3
6,211.8	UNFPA		6,323.6
296.2	UNIFEM		296.2
<u>15,220.8</u>		TOTAL (b)	<u>17,812.0</u>
<u>17,391.0</u>		TOTAL 8a) and (b)	<u>19,982.2</u>

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA FOOD AND AGRICULTURE	RRH-13-210
SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)		
Previously Estimated		Currently Estimated
1986-1987 ('000)		1986-1987 (\$'000)
(a) Substantive Active		
1,400.0	FAO	1,400.0
<u>1,400.0</u> =====	TOTAL (a)	<u>1,400.0</u> =====
(b) Operational Act.		
-	BILATERALS	858.7
=====	TOTAL (b)	<u>858.7</u> =====
<u>1,400.0</u> =====	TOTAL (a) and (b)	<u>2,258.7</u> =====

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987
EXTRABUDGETARY RESOURCES
TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA MARINE AFFAIRS	RRH-13-230
Previously Estimated 1986-1987 ('000)	SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)	Currently Estimated 1986-1987 (\$'000)

(a) Substantive Activities

115.0

BILATERALS

115.0

115.0

TOTAL (a)

115.0

(b) Operational Activities

115.0

TOTAL (a) and (b)

115.0

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987
EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA DEVELOPMENT ISSUES AND POLICIES	RRH-13-241
SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)		
Previously Estimated 1986-1987 ('000)		Currently Estimated 1986-1987 (\$'000)

(a) Substantive activities

(b) Operation activities

1,445.3	UNDP	1,445.3
	IDRC	9.8
<u>1,445.3</u>	TOTAL (b)	<u>1,455.1</u>
1,445.3	TOTAL (a) and (b)	<u>1,455.1</u>

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA ENVIRONMENT	RRH-13-270
SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)		
Previously Estimated 1986-1987 ('000)		Currently Estimated 1986-1987 (\$'000)
(a) Substantive activities		
220.0	UNEP	220.0
220.0	TOTAL (a)	220.0
(b) Operational activities		
18.8	UNEP	75.3
99.7	UNDP	-
118.5	TOTAL 8b)	75.3
338.5	TOTAL (a) and (b)	295.3

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA HUMAN SETTLEMENTS IN AFRICA		RRH-13-290
SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)			
Previously Estimated 1986-1987 ('000)			Currently Estimated 1986-1987 (\$'000)
(a) <u>Substantive activities</u>			
-	-	-	-
(b) <u>Operational activities</u>			
-	UNDP		345.1
-	TOTAL (b)		345.1
-	TOTAL (a) and (b)		345.1

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA

SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA INDUSTRIAL DEVELOPMENT IN AFRICA	RRH-13-330
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SOURCE OF FUNDS (TITLE OF TRUST
FUND, etc.)

Previously Estimated 1986-1987 ('000)	Currently Estimated 1986-1987 (\$'000)
--	---

(a) Substantive activities

(b) Operational activities

1,102.3	UNDP	652.3
48.7	UNTFAD	67.9
133.7	BILATERALS	257.6
<u>1,284.7</u>	<u>TOTAL (b)</u>	<u>977.8</u>
<u>1,284.7</u>	<u>TOTAL (a) and (b)</u>	<u>977.8</u>

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA NATURAL RESOURCES IN AFRICA	RRH-13-460
SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)		
Previously Estimated 1986-1987 ('000)		Currently Estimated 1986-1987 (\$'000)
 (a) <u>Substantive activities</u>		
-	-	-
 (b) <u>Operational activities</u>		
-	UNDP	139.4
-	BILATERALS	387.1
TOTAL (b)		526.5
TOTAL (a) and (b)		526.5

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987
EXTRABUDGETARY RESOURCES
TABLE 3 (b)

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987
EXTRABUDGETARY RESOURCES
TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA PUBLIC ADMINISTRATION AND FINANCE	RRH-13-501
	SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)	
Previously Estimated 1986-1987 ('000)		Currently Estimated 1986-1987 (\$'000)

(a) Substantive activities

-

-

-

(b) Operational activities

-

UNDP

1,056.4

TOTAL (B)

1,056.4

=====

-

TOTAL (a) and (b)

1,056.4

=====

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME		UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA SOCIAL DEV. AND HUMANITARIAN AFFAIRS		RRH-13-530
SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)				
Previously Estimated		Currently Estimated		
1986-1987 ('000)		1986-1987 (\$'000)		

(a) Substantive activities

(b) Operational activities

1,482.1	UNDP	1,482.1
296.2	UNIFEM	296.2
619.0	BILATERAL	619.0
<u>2,397.3</u>	TOTAL (b)	<u>2,397.3</u>
<u>2,397.3</u>	TOTAL (a) and (b)	<u>2,397.3</u>

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987
EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA STATISTICS IN AFRICA	RRH-13-540
	SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)	
Previously Estimated 1986-1987 ('000)		Currently Estimated 1986-1987 (\$'000)

(a) Substantive activities

=

=

=

(b) Operational activities

1,231.0	UNDP	1,244.0
1,453.3	UNFPA	1,554.1
<u>2,684.3</u>	TOTAL (b)	<u>2,798.1</u>
<u>2,684.3</u>	TOTAL (a) and (b)	<u>2,798.1</u>

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987

EXTRABUDGETARY RESOURCES

TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA TRANSPORT, COMMUNICATION & TOURISM	RRH-13-550
SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)		
Previously Estimated 1986-1987 ('000)		Currently Estimated 1986-1987 (\$'000)

(a) Substantive activities

(b) Operational activities

2,180.0	UNDP	2,200.0
192.2	BILATERALS	192.2
<u>2,372.2</u>	TOTAL (b)	<u>2,392.2</u>
<u>2,372.2</u>	TOTAL (a) and (b)	<u>2,392.2</u>

UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA
SECOND PERFORMANCE REPORT - 1986/1987
EXTRABUDGETARY RESOURCES
TABLE 3 (b)

PROGRAMME	UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA ENERGY AND DEVELOPMENT IN AFRICA		RRH-13-650
	SOURCE OF FUNDS (TITLE OF TRUST FUND, etc.)		
Previously Estimated 1986-1987 ('000)		Currently Estimated 1986-1987 (\$'000)	
435.2	BILATERAL	435.2	
<u>435.2</u>	TOTAL (a)	<u>435.2</u>	
(a) <u>Substantive activities</u>			
160.0	UNDP	160.0	
<u>160.0</u>	TOTAL (b)	<u>160.0</u>	
<u>595.2</u>	TOTAL (a) and (b)	<u>595.2</u>	
(b) <u>Operational activities</u>			