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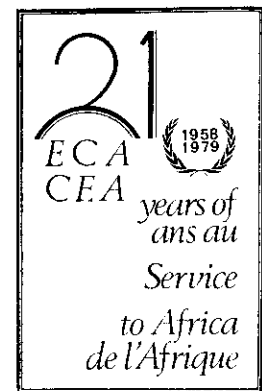
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REGULAR BUDGET ESTIMATES FOR THE BIENNIUM

1980 - 1981

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1. The United Nations Economic Commission for Africa biennially prepares a regular budget based on ECA programme of work and priorities. In general terms, this budget is conceived as a document which amongst other things, expresses in monetary terms the full financial requirements of ECA for implementation of its programme of work.
2. The regular budget of ECA is in fact prepared in accordance with specific directives provided by the Secretary General in consultation with the pertinent organs of the United Nations. The directives determine the scope and method of presentation which may restrict the total submission of the full requirements for implementation of the ECA approved work programme.
3. The instructions for the preparation of the programme budget for the biennium 1980-1981 were received early this year and these instructions which introduced a new approach to programme budgeting specifically indicated that the net rate of real growth to be proposed for the biennium 1980-1981 budget as a whole should be as close to zero as possible.
4. This implied that new activities to be undertaken were to be mainly carried out through rearrangement of priorities and redeployment of existing resources. Therefore, provisions for unavoidable increase in the resource requirements for certain priority projects were expected to be compensated by actual decrease in other areas.
5. With regard to the presentation of the proposed budget, the various institutions of the United Nations family engaged in economic and social activities, were required to provide their estimates in a uniform format indicating the breakdown of the requirements at the programme element level. For those Units which do not lend themselves to being subdivided into subprogrammes, full justifications of their respective requirements in terms of such factors as work-load statistics and proposed travel plans, had to be indicated in detail.
6. In the light of all these directives the ECA regular budget for 1980-1981 which is still to be subjected to a further scrutiny and possible reductions by the Advisory Committee on administrative and budgetary questions and the Fifth Committee of the General Assembly, was prepared under Sections 9, 22, 26 and 27.
7. In annex 1 the disposition of the proposed provisions in respect of Section 9 amounting to \$US25,864,500 has been indicated broken down into the various objects of expenditure for each programme. Annex 2 shows a total allotment of \$US22,018,600 for 1978/1979 for comparison purpose with 1980-1981.

maintenance unit, ten library assistants, two operators for the EDP (electronic data processing) and two clerks for the DSR (document service reproduction) unit. The posts concerned are now provided for under Administration and Common Services programmes established posts.

16. Considerable workload increase has been noted in certain areas of the secretariat. In order to match the increased responsibilities with the grade of posts, a few reclassification requests would be sent to the Personnel Department for the required corrective measures. The modest financial implications of this exercise is to be added to the budget figures indicated at Annex 1.

17. Besides Section 9 which finances most of the work of ECA, there are other Sections of ECA regular budget which finance a number of activities such as major maintenance (Section 26), staff training (Section 22) and transnational corporation studies (Section 27). Estimated costs for these sections are indicated below:

In thousands of US dollars

| SECTION     | PROGRAMME                     | 1978/1979 <sup>a/</sup> | 1980/1981           |
|-------------|-------------------------------|-------------------------|---------------------|
| UN-H-22-850 | Training activities           | 107.3                   | 135.0               |
| UN-H-26-935 | Major maintenance of premises | 225.0                   | 451.6 <sup>b/</sup> |
| UN-H-27-330 | Transnational corporations    | 317.5                   | 349.3               |
|             | Total                         | 649.8                   | 935.9               |

a/ As of 1 March 1979.

b/ This figure contains a proposal for non-recurrent expenditure of \$US 220,000 for construction of two lifts.

18. ECA carried out language training courses for the staff from ECA itself, the United Nations agencies and diplomatic missions located in Addis Ababa. It will continue to provide this service in 1980-1981. The cost for the training of non-ECA staff members is met from the income that accrues from the fees.

19. There has been the need for installation of two additional lifts at the new building of ECA headquarters. The lifts would cost about \$US 220,000. Other than this non-recurrent expenditure the estimates for major maintenance have been kept within the budget allocation for 1978/1979.

20. The Transnational Corporations Programme commenced work at ECA early last year. The programme is making steady progress. Due to financial limitations the budget of this programme has also been provided within the budget level of 1978/1979.

21. In conclusion an observation must be made that in view of the fact that the design of the ECA programme budget is predetermined by the headquarters and restrictions imposed, there is no guarantee that the total financial requirements of the ECA programme of work and priorities would be fully met by the regular budget. ECA programme of work and priorities must be supported by additional resources other than the regular budget of the United Nations in order to be effective.

22. The purpose of this brief document is, therefore, to inform the States members of the Economic Commission for Africa about the above budgetary developments and seek their approval of the steps being taken by the ECA secretariat to strengthen its manpower so as to enable it play an effective role in the advancement of the economic and social life in Africa.

