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Item 11 (c) of the provisional agenda

Adjustments to the programme and budgets for the 1998-1999 biennium

Note by the Secretariat

Provides background information concerning the recommendation of the Board in decision IDB.20/Dec.5, paragraph (d)(i), on supplementary estimates for the measures relating to buildings management and VIC essential requirements.

1. Within the context of General Conference decision GC.7/Dec.16, paragraph (e), proposed adjustments to the approved regular budget estimates for 1998-1999 were submitted to the Industrial Development Board at its twentieth session through the Programme and Budget Committee (IDB.20/7-PBC.14/6). Upon recommendation of the Committee, the Board adopted decision IDB.20/Dec.5, which endorsed the proposed adjustments outlined in paragraphs 13 to 21 of the document. The Board also took note of the information provided in the programme and budget document (GC.7/21), indicating that a reallocation of budgetary resources would be required in the event that UNIDO continued to maintain responsibility for buildings management.

2. In decision IDB.20/Dec.5, the Board requested the Director-General, in accordance with financial regulation 3.9: (a) to submit for approval by the eighth session of the General Conference the necessary supplementary estimates for the current fiscal period for the measures relating to buildings management and the VIC essential requirements programme while being implemented in the 1998-1999 biennium, as referred to in paragraphs 22 to 34 of document IDB.20/7; and (b) to submit those estimates in an amount not to exceed \$19.6 million, as presented in table 1 of that document.

3. Subsequently, the Director-General reported in document IDB.21/5 that discussions with other organizations in the Vienna International Centre (VIC), including in the Consultative Committee on Common Services, had not resulted in the transfer of responsibility for buildings management.

4. The annex to the present document shows the adjustments by major programme and major object of expenditure. It also presents the split-currency adjustment formula, reflecting the budget adjustments. Table 2 of the annex reflects adjustments between major objects of expenditure to facilitate a transparent administration of the essential requirements programme, as compared to the corresponding table (2 (b)) in document IDB.20/7.

ACTION REQUIRED OF THE CONFERENCE

5. The Conference may wish to consider adopting the following draft decision:

"The General Conference:

"(a) Recalls its decision GC.7/Dec.16 on the programme and budgets, 1998-1999;

"(b) Takes note of Board decision IDB.20/5, which endorsed the adjustments to the programme and budgets for 1998-1999 outlined in paragraphs 13 to 21 of document IDB.20/7 within the context of General Conference decision GC.7/Dec.16, paragraph (e);

"(c) Also takes note of the information provided in document IDB.20/7 and subsequently in documents IDB.20/18, IDB.21/5 and GC.8/12 concerning responsibility for buildings management as well as support to the Vienna Chapter of the Group of 77 and China;

"(d) Approves the supplementary estimates for the fiscal period 1998-1999 outlined in the annex to document GC.8/12."