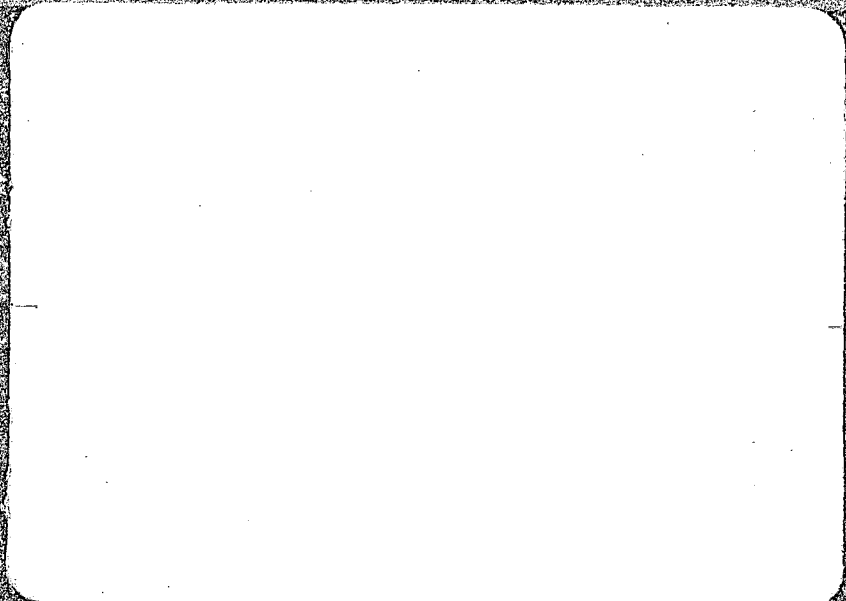


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UNITED NATIONS
ECONOMIC COMMISSION
FOR LATIN AMERICA



CEPAL



FIRST PERFORMANCE REPORT 1976-1977

August 1976

FIRST PERFORMANCE REPORT: 1976 - 1977

ECONOMIC COMMISSION FOR LATIN AMERICA

DATA IN RESPONSE TO GENERAL ASSEMBLY RESOLUTION 3534 (XXX)

(ACTIVITIES TERMINATED SINCE 1 JANUARY 1976 OR WHICH ARE EXPECTED TO BE COMPLETED BEFORE 31 DECEMBER 1977)

210: Agriculture and Forestry Products - continuing

Objective 1: continuing

Activities at project level completed during this period:

1.2 (i)/1.2 (ii)

Objective 2: continuing

240: Development planning, projections and policies - continuing

Objective 1: continuing

Objective 2: continuing

Objective 3: continuing

Objective 4: continuing

Objective 5: continuing

Objective 6: continuing

270: Environment - continuing

Objective 1: continuing

1 (i) activity completed during the period

330: Industrial Development - continuing

Objective 1: continuing

Objective 2: continuing

Objective 3: partially continuing and partially to be executed within the new programme on Science and Technology

Objective 4: continuing

Objective 5: continuing

340: International Trade (General) - continuing

Objective 1: continuing

Objective 2: continuing

Objective 3: continuing
Objective 4: continuing
Objective 5: continuing
Objective 6: continuing
Objective 7: continuing

460: Natural Resources - continuing

Objective 1: continuing
Objective 2: continuing
Activity 2(ii) : estimated termination September 1976
Objective 3: continuing
Objective 4: continuing

530: Social Development - continuing

Objective 1: continuing
Objective 2: continuing
Objective 3: continuing
Activity 3(iii) : estimated termination December 1976
Objective 4: activities transferred to CELADE (Latin American Demographic Centre)
Objective 5: continuing
Objective 6: continuing

540: Statistics - continuing

Objective 1: continuing
Objective 2: continuing

550: Transport and Communications - continuing

Objective 1: continuing
Objective 2: cancelled 31 January 1976
Objective 3: continuing

FIRST PERFORMANCE REPORT 1976-1977

Cost Estimates used in Table IStandard Costs of Established Posts

1. As requested, professional staff standard costs have not been revised by ECLA. It is assumed that any adjustment of turnover factor, based upon Table IV, will be made by Headquarters, and therefore, projections are based upon all posts being fully encumbered for the remainder of the biennium (i.e. the vacancy forecasts given in Table IV were not applied to the projections of standard costs).

Local staff costs, excluding Mexico local staff

2. Analysis of July 1976 costs indicated that the Budget Division standard cost of \$5.400 for local staff for 1976 is probably adequate for the second half of 1976, and projections are based on that standard. For 1977, the standard cost of \$5.600 projected by the Budget Division may prove inadequate if exchange rates continue to increase less rapidly than inflation, but as comparator employers used in salary surveys are tending to compensate erosions of real income which have occurred, and because of projected changes in the basis of calculation of pension contributions which may add 2.5% to the cost to the United Nations, it appears prudent to increase the 1976 standard by 7.5% (giving a 1977 standard cost of \$5.800) instead of the 3.8% increase used in the Budget Division estimates. In Table I (A) increases resulting from use of this revised 1977 standard have been shown as 50% due to inflation, offset by projected exchange rate increases at the same level.

Mexico Office local staff costs

3. Analysis of costs of local staff in the Mexico Office established that the weighted average cost for the remainder of 1976 and for 1977 is likely to be US\$10,000. We have therefore used this standard in projections, attributing all increased requirements to inflation.

Common Staff CostsSantiago and other offices

	<u>Total cost January-June 1976</u>
Established posts	\$ 1.789.2
Common staff costs	798.6

..//

Analysis of currency changes and inflation
as applied to non-staff costs

Santiago Office

6. The United Nations exchange rate at 1 July 1976 was Ch\$12.82 = US\$1.00 which, when compared to the rate of E2950 = US\$1.00 (August 1974) used in the budget estimates gives an increase of 1349% (Ch\$1.00 = E21,000). However, it would be unrealistic to compare this percentage, suggested in paragraph 4 of Annex I to the instructions dated 30 June 1976, with the inflation during the different period July 1975 to July 1976 (which averaged 28% on items tested) as also suggested in that paragraph.

As the budget estimates were made in US\$ dollars, and local purchases are made by sale of US dollars as required, in order to compare budget estimates with actual experience, ECLA has projected inflation as being an average of 150% for 1977, and the exchange rate is likely to increase at a similar rate. (The Chilean Government declared an intention, as from August 1976, to move exchange rates in strict relationship with the general cost-of-living index; while this index is not strictly relevant to ECLA purchases of supplies, it is likely to reflect the general movement of their prices).

Mexico Office

7. The United Nations exchange rate remained unchanged from August 1974 to date. Inflation has been estimated by the Statistics Section of the Mexico Office at 13.7% for 1976 and 12.5% for 1977.

Other offices

8. In view of most expenditure on non-staff costs being met from Government contributions to the costs of other offices, no adjustment is required for inflation and currency changes.

Section 08: ECLA, excluding
Mexico Office

FIRST PERFORMANCE REPORT, 1976-1977
COSTING OF PROJECTIONS - ESTABLISHED POSTS
All offices except Mexico

Number of posts per ECLA manning table Revision III			1976	1977
<u>Programme</u>				
110	ASG	1	18 950	40 200
	D2	1	16 850	35 600
	D1	3	45 000	95 400
	P5	3	40 050	84 900
	P4	3	32 700	69 300
	P3	2	18 400	39 200
	GS	<u>11</u>	<u>29 750</u>	<u>63 800</u>
		<u>24</u>	<u>201.7</u>	<u>428.4</u>
210	P5	1	13 350	28 300
	P4	2	21 800	46 200
	P2	1	7 250	15 400
	GS	<u>2</u>	<u>5 400</u>	<u>11 600</u>
		<u>6</u>	<u>47.8</u>	<u>101.5</u>
240	D1	1	15 000	31 800
	P5	7	93 450	198 100
	P4	6	65 400	138 600
	P3	8	73 600	156 800
	P2	3	21 750	46 200
	GS	<u>13</u>	<u>35 100</u>	<u>75 400</u>
		<u>38</u>	<u>304.3</u>	<u>646.9</u>
270	P5	1	13 350	28 300
	P4	1	10 900	23 100
	P2	1	7 250	15 400
	GS	<u>2</u>	<u>2 700</u>	<u>11 600</u>
		<u>5</u>	<u>41.2</u>	<u>78.4</u>
330	P5	1	13 350	28 300
	P4	4	43 600	92 400
	P3	1	9 200	19 600
	P2	2	14 500	30 800
	GS	<u>11</u>	<u>29 700</u>	<u>63 800</u>
		<u>19</u>	<u>110.4</u>	<u>234.9</u>
340	D1	2	30 000	63 600
	P5	4	53 400	113 200
	P4	3	32 700	69 300
	P3	5	46 000	98 000
	P2	2	14 500	30 800
	GS	<u>15</u>	<u>40 500</u>	<u>87 000</u>
		<u>31</u>	<u>217.1</u>	<u>461.9</u>
460	P5	2	26 700	56 600
	P4	2	21 800	46 200
	P3	1	9 200	19 600
	P2	1	7 250	15 400
	GS	<u>6</u>	<u>16 200</u>	<u>34 800</u>
		<u>12</u>	<u>81.2</u>	<u>172.6</u>

Number of posts per ECLA manning table					1976	1977
Revision III						
<u>Programme</u>						
530	D1		1		15 000	31 800
	P5		1		13 350	28 300
	P4		3		32 700	69 300
	P3		2		18 400	39 200
	P2		2		14 500	30 800
	GS		<u>5</u>		<u>13 500</u>	<u>29 000</u>
			<u>14</u>		<u>107.5</u>	<u>228.4</u>
540	P5		2		26 700	56 600
	P4		5		54 500	115 500
	P3		6		55 200	117 600
	P2		2		14 500	30 800
	GS		<u>19</u>		<u>51 300</u>	<u>110 200</u>
			<u>24</u>		<u>202.2</u>	<u>430.7</u>
550	D1		1		15 000	31 800
	P4		2		21 800	46 200
	P3		2		18 400	39 200
	GS		<u>4</u>		<u>10 800</u>	<u>23 200</u>
			<u>2</u>		<u>66.0</u>	<u>140.4</u>
710	P5		1		13 350	28 300
	P4		2		21 800	46 200
	P3		7		64 400	137 200
	P2		2		14 500	30 800
	GS		<u>42</u>		<u>113 400</u>	<u>243 600</u>
			<u>54</u>		<u>227.5</u>	<u>486.1</u>
790	D1		1		15 000	31 800
	P5		1		13 350	28 300
	P4		1		10 900	23 100
	P3		1		9 200	19 600
	GS		<u>3</u>		<u>8 100</u>	<u>17 400</u>
			<u>2</u>		<u>56.6</u>	<u>120.2</u>
		<u>800</u>		<u>700</u>		<u>780</u>
			<u>Total</u>			
D1	1			1	15 000	31 800
P5	3	1		4	53 400	113 200
P4	3			3	32 700	69 300
P3	4		1	5	46 000	98 000
P2	9			9	65 250	138 600
GS	<u>150</u>	<u>4</u>	<u>6</u>	<u>160</u>	<u>432 000</u>	<u>928 000</u>
	<u>170</u>	<u>5</u>	<u>2</u>	<u>182</u>	<u>644.3</u>	<u>1 378.9</u>
Additional GS posts requested (4)					<u>7.0</u>	<u>23.2</u>
					651.3	1 402.1

BREAKDOWN OF COMMON STAFF COSTS
 ACTUAL EXPENDITURES JANUARY - JUNE, 1976

Performance Report 1976-1977

Section 08; ECLA Excluding Mexico Office

(In US dollars)

	January	February	March	April	May	June	Total	Biennium 1974-1975
110 Staff Allowances:								
Professional	17 029.86	16 578.97	17 484.81	17 077.40	13 231.75	17 807.27	99 210.06	
Local	5 220.29	8 166.13	5 099.46	11 523.02	7 597.79	10 816.25	48 422.94	
121 Contributions to Joint Staff Pension Fund:								
Professional	43 191.44	43 533.84	44 562.24	43 918.64	43 438.28	44 356.70	263 001.14	
Local	11 409.90	12 753.24	14 811.04	26 210.87	12 230.41	18 300.85	95 716.31	
122 Contributions to Medical Insurance Plans:								
Professional	1 998.02	2 328.05	2 250.02	2 048.38	2 122.08	2 212.40	12 958.75	
Local	10 328.22	10 106.34	10 877.00	11 272.29	10 348.70	13 339.70	66 272.25	
130 Education Grant and Travel	-	1 668.75	2 487.40	3 698.96	2 822.79	31.50	10 709.40	
140 Home Leave	-	28 262.50	2 677.09	616.57	4 579.37	8 926.55	45 062.08	153 379.29
151-156 Travel on Appointment and Transfer	-	6 714.99	6 987.81	1 480.12	2 278.42	8 768.14	26 229.48	300 132.40
157-158 Repatriation Payments	-	-	1 454.14	-	5 362.36	-	6 816.50	237 370.74
168 Staff Assessment (Local)	-	-	(130.56)	-	-	-	(130.56)	
169 Staff Assessment (Professional)	-	-	(155.84)	-	(1 322.12)	-	(1 477.96)	(64 921.38)
TOTAL	89 177.73	130 112.81	108 404.62	117 846.05	102 689.83	124 559.36	672 790.39	

Performance Report 1976-1977
 Section 08: ECLA, Mexico Office

BREAKDOWN OF COMMON STAFF COSTS
 ACTUAL EXPENDITURES JANUARY - JUNE, 1976

(In US dollars)

	January	February	March	April	May	June	Total
110 Staff Allowances	6 250.28	6 231.18	6 182.38	7 020.02	6 827.97	6 849.16	39 560.99
121 Contributions to Joint Staff Pension Fund	15 142.64	15 385.62	15 274.91	15 656.19	15 588.64	15 842.61	92 890.61
122-125 Contributions to Medical Insurance Plans	2 256.64	2 198.46	2 230.62	2 440.76	2 107.33	2 411.11	13 644.92
130 Education Grants and Travels	1 290.70	957.65	3.00	153.00		10 472.79	12 877.14
140 Home Leave	40.65					3 757.50	3 798.15
151-156 Travel on Appointment and transfer		4 260.00	3.00	3 938.40	3 528.00		11 729.40
157-158 Repatriation Payments			2 482.39	1 787.93		983.00	5 253.32
168 Staff Assessment Credits (Gen. Service)							
169 Staff Assessment Credits (Professional)			(549.45)	(962.62)			(912.07)
Total Common Staff Costs	24 980.91	29 092.91	25 626.85	30 633.68	28 051.94	40 316.17	178,642.46

(Use separate sheet for cash programs)

Table I
1976-1977 PERFORMANCE REPORT; REGULAR BUDGET ACCOUNTS
 (In thousands of US dollars)

Sections: 08
 Organizational Unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
 Programme: OIO: Policy - Making Organs
 Allotment advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
020 Temporary Assistance, Meetings	51.0	-	-	51.0	51.0	51.0	-
030 General Temporary Assistance	12.9	-	-	12.9	12.9	12.9	-
050 Overtime	2.5	-	-	2.5	2.5	2.5	-
221 Travel to Service Meetings	81.1	-	-	81.1	81.1	81.1	-
400 General Operating Expenses	5.4	-	-	5.4	5.4	5.4	-
440 Communications	15.8	-	-	15.8	15.8	15.8	-
500 Supplies and Materials	5.0	-	-	5.0	5.0	5.0	-
Total	173.7	-	-	173.7	173.7	173.7	-

Table I(A)
 1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
 Analysis of increase (decrease)
 (In thousands of US dollars)

Sections: 08
 Organizational unit: ECONOMIC COOPERATION FOR LATIN AMERICA (ECLA) -
 Programs: 010: Policy-Making Organs
 Allotment advice number(s):

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
					NIL
TOTAL					N I L

(Use separate sheet for each programme)

(Use separate sheet for each programme)

Table 3
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECCLA) - EXCLUDING MEXICO OFFICE
Programme: 110: Executive Direction and Management
Allocation advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established posts	835.5	139.7	24.9	201.7	428.4	794.7	(40.8)
100 Common staff cost	216.6	49.9	10.4	84.7	179.9	324.9	108.3
113 Representation Allowances	7.2	1.8	1.8	-	3.6	7.2	-
242 Travel of staff	58.9	14.4	4.5	21.0	35.0	74.9	16.0
Total	1,118.2	205.8	41.6	307.4	646.9	1,201.7	83.5

Table I(A)
(Use separate sheet for each programme)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - EXCLUDING MEXICO OFFICE

Programs: 110 : Executive Direction and Management

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	97.8	(95.7)		a/ (42.9)	(40.8)
100 Common Staff Costs	166.5	(40.2)		a/ (18.0)	108.3
242 Travel of staff				b/ 16.0	16.0
a/ reduction one P-3 post authorized by manning table amendment UNF08-xxx-1A and exchange of P-5 for P-4 post authorized by manning table amendment UNF08-xxx-1C					
b/ reallocation between programmes					
TOTAL	264.3	(135.9)		(44.9)	83.5

Table 3
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE
Programme: 110: Executive Direction and Management
Allotment advice number(s): 6-03-4005

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
000: Established posts	58.5	12.7	2.8	15.5	31.7	62.7	4.2
100: Common staff costs	19.6	4.6	3.7	5.4	11.4	25.1	5.5
TOTAL	78.1	17.3	6.5	20.9	43.1	87.8	9.7

(Use separate sheet for each programme)

(Use separate sheet
for each programme)

Table I(A)
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
Analysis of increase (decrease)
(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE

Programme: 110 : Executive Direction and Management

Allocation advice number(s): 6-03-4005

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
000 Established posts	4.2				4.2
100 Common staff costs	5.5				5.5
TOTAL	9.7				9.7

FIRST PERFORMANCE REPORT 1976-1977

Programme 210: Agriculture and Forest Products

Actual outputs

(I) Agricultural development in Latin America

During the period under review the main developments in production and foreign trade, structural changes, and other aspects of regional agriculture were collated and analysed.

This information was included in the document "Situation and Evolution of Food and Agriculture in Latin America" (E/CEPAL/1017) presented to the ECLA/FAO Latin American Food Conference held in Lima from 26 to 29 April 1976.

(II) Latin American development: Its evolution and long-term prospects.

The agricultural sector

Work continued on the interpretative analysis of the statistical and qualitative data collected. Work started on the preparation of a preliminary draft of the evaluative part covering the last 25 years.

(III) Agricultural cooperation

A study was made of the areas of possible cooperation among countries, and the activities and types of agreement, or bilateral or multilateral action which could be carried out in each area were identified.

Collaboration continued with integration secretariats, particularly LAFTA and CARICOM.

(IV) Analysis of agricultural policy in Mexico

Work continued on the collection and revision of the statistical series (1950-1975) on production, area cultivated, yields, imports and exports, for 54 agricultural products as a part of the study on agricultural policy in Mexico.

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
		(Use separate sheet for each programme)					
010 Established Posts	179.1	34.6	7.3	47.8	101.5	191.2	12.1
030 General Temporary Assistance	6.8	4.0	2.0	3.5	6.0	17.5	8.7
040 Consultants	11.8	3.3	0.6	1.5	3.7	9.1	(2.7)
050 Overtime	2.5	-	-	0.5	2.0	2.5	-
100 Common Staff Cost	90.6	35.2	2.2	20.1	42.6	100.1	9.5
242 Travel of Staff	4.9	2.9	0.2	2.0	4.5	9.6	4.7
400 General Operating Expenses	5.4	-	-	-	-	-	(5.4)
Total	301.1	80.0	12.3	75.4	160.3	328.0	26.9

Table 3
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 210: Agriculture and Forest Products

Allotment advice number(s): 6-03-4001

(Use separate sheet for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 210 : Agriculture and Forest Products

Allocation advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	29.5	(17.4)			12.1
030 General temporary assistance				8.7	8.7
040 Consultants				(2.7)	(2.7)
100 Common staff costs	16.8	(7.3)			9.5
242 Travel of staff				4.7	4.7
400 General operating expenses				(5.4)	(5.4)
a/ reallocations between programmes					
TOTAL	46.3	(24.7)		5.3	26.9

Table X
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE
Programme: 210: Agriculture Forestry and Fisheries
Allotment advice number(s): 6-03-4005

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
000: Established posts	80.3	20.4	4.2	25.0	44.5	94.1	13.8
100: Common staff costs	28.3	4.9	1.1	8.8	16.0	30.8	2.5
TOTAL	108.6	25.3	5.3	33.8	60.5	124.9	16.3

(Use separate sheet
for each programme)

(Use separate sheet
for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE

Programme: 210 : Agriculture, Forestry and Fisheries

Allotment advice number(s): 6-03-4005

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
000 Established posts	13.8				13.8
100 Common staff costs	2.5				2.5
TOTAL	16.3				16.3

FIRST PERFORMANCE REPORT 1976-1977

Programme 240: Development Planning,
Projections and Policies

Actual outputs

(I) Economic Survey of Latin America, 1975

During the period covered by this report the "Economic Survey of Latin America 1975" (E/CEPAL/1014) was prepared. The study described the conditions of the Latin American economies during 1975, indicating inter alia that:

- the growth rate fell to 2.6 percent, a figure lower than that of the population growth rate;
- the terms of trade deteriorated by 15.8 percent, as a result of which there was a trade deficit of 6 billion dollars;
- with the exception of four countries, inflationary pressures slackened since there was an almost general reduction in the average rate of increase in domestic prices.

The data of the Economic Survey is presented in three parts: the first part deals with regional economic conditions; the second with regional problems and prospects vis-à-vis the developed economies; the third presents country studies.

(II) Inflation in Latin America

Work was started on "Una interpretación del ciclo inflacionario reciente en América Latina". It includes an outline of the anti-inflationary economic policy instruments applied in the different countries of the region.

(III) Analysis of development in Latin America 1950-1975

During this period the Division of Economic Development started work on the analysis of the Latin American economy, which has become essential for a proper evaluation of its growth. Without such an evaluation, annual analysis and projections currently undertaken in Latin America and in ECLA are likely to attach undue importance to short-term factors.

(VI) Central American economic integration

As a contribution to the integration process of the subregion, drafts were prepared for the respective documents concerning reflections on the conceptual framework of Central American integration, which contained some observations on the "Proyecto de Tratado de la Comunidad Económica y Social Centroamericana".

(VII) Planning and economic policy for development

The Government of Costa Rica began to receive advisory services, on a regular basis, on capital gains taxation. Guidelines were provided for carrying out preliminary research which will be implemented by several government departments.

As part of the advisory services to the Consejo Superior de Planificación Económica de Honduras, the document "Notas preliminares acerca de la construcción de un modelo de corto plazo para Honduras" (CEPAL/MEX/76 HOND 1) was completed.

Work started on the preparation of the bibliography and notes for the conference on the "Aspectos institucionales de la integración" which will be distributed at the forthcoming "V Curso" on integration to be held in San José, Costa Rica.

Differences between intended and actual outputs

The economic development programme is being implemented in accordance with the deadlines set in the work programme.

The study on Income Distribution which was being carried out under this programme was transferred to the Social Development Division, and the resources freed because of this transfer were allocated to the study on Transnational Corporations.

With the exception of the study on Transnational Corporations no further reallocation of resources is planned for the present biennium 1976-1977.

In the particular case of Transnational Corporations, it is planned to request additional resources for the purpose of linking the Joint Unit with the United Nations Centre on Transnational Corporations.

Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
Programme: 240: Development Planning, Projections and Policies
Allotment advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	1,067.7	209.9	45.7	304.3	646.9	1,206.8	139.1
020 General Temporary Assistance	31.3	3.2	1.9	5.0	10.0	20.1	(11.2)
040 Consultants	24.6	5.6	8.7	5.0	5.0	24.3	(0.3)
050 Overtime	2.5	0.5	0.1	0.9	1.0	2.5	-
060 Ad Hoc Expert Groups	10.8	-	-	-	a/ 10.8	10.8	-
100 Common staff cost	454.6	92.6	16.5	127.8	271.7	508.6	54.0
221 Travel to service meetings	6.8	6.6	4.6	-	-	11.2	4.4
242 Travel of Staff	72.6	9.4	2.0	8.5	25.0	44.9	(27.7)
400 General Operating Expenses	5.4	0.1	0.2	-	-	0.3	(5.1)
a/ Projected Ad Hoc Expert Group on recent inflation							
Total	1,676.3	327.9	79.7	451.5	970.4	1,829.5	153.2

(Use separate sheet
for each programme)

(Use separate sheet for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COOPERATION FOR LATIN AMERICA (ECOA) - EXCLUDING MEXICO OFFICE

Programme: 240 : Development Planning Projections and Policies

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	246.0	(113.1)		b/ 6.2	139.1
030 General temporary assistance				a/ (11.2)	(11.2)
040 Consultants				a/ (0.3)	(0.3)
100 Common staff costs		(47.5)		b/ 2.6	54.0
221 Travel to service meetings	98.9			a/ 4.4	4.4
242 Travel of staff				a/ (27.7)	(27.7)
400 General operating expenses				a/ (5.1)	(5.1)
a/ transfers between programmes					
b/ exchange of posts with programme 540 MTA UNF-08-xxx-1B					
TOTAL	344.9	(160.6)		(31.1)	153.2

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) January 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
000: Established posts	645.1	137.0	28.7	170.0	382.0	717.7	72.6
100: Common staff costs	225.3	40.1	19.2	59.5	137.5	256.3	31.0
TOTAL	870.4	177.1	47.9	229.5	519.5	974.0	103.6

(Use separate sheet for each programme)

Table X
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE
Programme: 240: General Economic Development
Allotment advice number(s): 6-03-4005

(Use separate sheet
for each programme)

Table I(A)

1976-1977, PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - MEXICO OFFICE

Programs: 240 : General Economic Development

Allotment advice number(s): 6-03-4005

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
000 Established posts	72.6				72.6
100 Common staff costs	31.0				31.0
TOTAL	103.6				103.6

FIRST PERFORMANCE REPORT 1976-1977

Programme 270: Environment

Actual outputs

The revision and publication of the final report "The Environment in Latin America" (E/CEPAL/1018) was completed.

Because of the close relationship with the Natural Resources programme, the staff assigned to this programme collaborated in the preparation and coordination of the Regional Preparatory Meeting for the United Nations Water Conference and also collaborated with the ADEMA project (Water, Development and Environment).

Differences between Intended and Actual Outputs

The work programme in relation to environment is being developed further. Post vacancies, and the close inter-relationship with the Natural Resources programme, have caused priority use of staff resources in the latter programme. No further change in staff resources for the biennium is envisaged.

Table X
 (Use separate sheet
 for each programme)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 270: Environment

Allocation advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	138.8	26.9	5.9	34.2	78.4	145.4	6.6
100 Common Staff Costs	37.4	9.5	2.0	14.4	32.9	58.8	21.4
242 Travel of Staff	-	0.4		0.5	1.0	1.9	1.9
Total	176.2	36.8	7.9	49.1	112.3	206.1	29.9

(Use separate sheet
for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - EXCLUDING MEXICO OFFICE

Programme: 270: Environment

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	24.0	(17.4)			6.6
100 Common staff costs	28.7	(7.3)			21.4
242 Travel of staff				a/ 1.9	1.9
a/ transfer between programmes					
TOTAL	52.7	(24.7)		1.9	29.9

FIRST PERFORMANCE REPORT 1976-1977

Programme 330: Industrial Development

Actual outputs

(I) The future of industrial development and the new international economic order

During the period under review the final outline of the study was completed and a list of basic statistics prepared.

Work continued on this project as regards the case studies of some selected countries (Bolivia, Brazil, Central America, Colombia, Chile, Mexico, Uruguay and Venezuela).

(II) Exportation of Manufactures in Latin America: Statistical Information and Some Preliminary Observations

Work was completed on this document which was designed to provide the various users and persons interested in exports of manufactures with valuable statistical information organized systematically on the basis of industrial origin and destination.

(III) Chemical industries

For the ECLA/FAO Food Conference a document was prepared on the "Consumption and Production outlook of Fertilizers in Latin America" (LARC/76/7 (D)). This study was prepared in close collaboration with the Joint ECLA/FAO Agriculture Division.

Work continued on the case studies to be included in the document on "The fertilizer industry in Latin America" which will include a description of the actual supply situation, the study of future trends, and the identification of areas in which regional cooperation could prove an important factor in the future development of this activity.

(IV) Engineering industries

A preliminary draft was prepared on "The market for capital goods in Latin America" which is ready for revision and subsequent publication.

A study was started on the definition of the field of action and the determination of priorities for the studies on the capital goods industry. This study will provide information on the needs of the countries individually and of the subregional integration groups in terms of capital goods, and the priorities concerning studies of this kind.

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-Mar 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
		(In thousands of US dollars)					
010 Established Posts	482.5	81.1	17.0	110.4	234.9	443.4	(39.1)
030 General Temporary Assistance	13.6	0.2	0.3	1.0	2.0	3.5	(10.1)
040 Consultants	27.1	-	-	5.0	6.0	11.0	(16.1)
050 Overtime	5.0	-	-	-	-	-	(5.0)
060 Ad Hoc Expert Groups	10.8	-	-	-	10.8	10.8	-
100 Common Staff Costs	187.3	37.3	8.2	46.4	98.7	190.6	3.3
221 Travel to Service Meetings	8.8	5.1	1.5	-	2.0	8.6	(0.2)
242 Travel of Staff	36.9	2.2	0.1	2.0	3.0	7.3	(29.6)
400 General Operating Expenses	10.8	-	-	-	-	-	(10.8)
Total	782.8	125.9	27.1	164.8	357.4	675.2	(107.6)

Table X
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(Use separate sheet for each programme)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
Programme: 330: Industrial Development
Allotment advice number(s): 6-03-4001

(Use separate sheet for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organisational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - EXCLUDING MEXICO OFFICE

Programme: 330 : Industrial Development

Allocation advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	85.4	(95.7)		a/ (28.8)	(39.1)
030 General temporary assistance				b/ (10.1)	(10.1)
040 Consultants				b/ (16.1)	(16.1)
050 Overtime				b/ (5.0)	(5.0)
100 Common staff costs	55.6	(40.2)		a/ (12.1)	3.3
221 Travel to service meetings				b/ (0.2)	(0.2)
242 Travel of staff				b/ (29.6)	(29.6)
400 General operating expenses				b/ (10.8)	(10.8)
a/ P-3 post transferred to programme 520 (Mexico) MFA: UNF-08-xxx-1C 14 July 1976					
b/ transfers between programmes					
TOTAL	141.0	(135.9)		(112.7)	(107.6)

FIRST PERFORMANCE REPORT 1976-1977

Programme 340: International Trade (General)

Actual outputs

(I) International economic relations

During the first half of 1976 the following documents were completed and published:

- (a) "Los mercados internacionales de productos básicos en 1975"
(E/CEPAL/L.134/Rev.1)

The document provides an analysis of the situation and recent trends in international markets for 14 important commodities in Latin American exports.

- (b) "Some topics of UNCTAD, 1975" (E/CEPAL/L.133), which contains a discussion of four selected items of its agenda; the integrated programme for commodities; the United States scheme of generalized preferences; debt problems of developing countries, and some aspects of the reform of the international monetary system.

(II) Export development

A draft was prepared which contained observations on the document "Bases para una política de desarrollo de las exportaciones tradicionales". It analyses the objectives of such a policy (reduction in instability in exports, improvement of the terms of trade, etc.) and the types of policies concerning matching compensation, negotiation, over-compensation, and differences between one policy and the other.

Continued progress was made in the preparation of the report on the promotion of exports of manufactures in Brazil.

(III) Regional integration

A project designed for the reappraisal of the regional integration process became operational.

Table I
 1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
 (In thousands of US dollars)

(Use separate sheet
 for each programme)

Section: 08
 Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
 Programme: 340: International Trade
 Allotment advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	849.1	184.9	37.9	217.1	461.9	901.8	52.7
030 General Temporary Assistance	6.8	6.9	-	3.0	5.0	14.9	8.1
040 Consultants	27.0	6.6	3.6	-	9.0	19.2	(7.8)
050 Overtime	2.5	0.9	-	1.0	2.0	3.9	1.4
060 Ad Hoc Expert Groups	-	1.2	0.2	-	-	1.4	1.4
100 Common Staff Costs	394.0	83.3	16.7	91.2	194.0	385.2	(8.8)
210 Travel of Representatives	9.8	-	-	-	9.8	9.8	-
242 Travel of Staff	34.8	9.3	4.7	5.0	12.0	31.0	(3.8)
400 General Operating Expenses	5.5	-	0.1	-	-	0.1	(5.4)
Total	1,329.5	293.1	63.2	317.3	693.7	1,367.3	37.8

(Use separate sheet
for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 340 : International Trade

Allocation advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	194.4	(130.5)		a/ (11.2)	52.7
030 General temporary assistance				b/ 8.1	8.1
040 Consultants				b/ (7.8)	(7.8)
050 Overtime				b/ 1.4	1.4
060 Ad-hoc Expert Groups				a/ 1.4	1.4
100 Common staff costs	50.7	(54.8)		a/ (4.7)	(8.8)
242 Travel of staff				b/ (3.8)	(3.8)
400 General operating expenses				b/ (5.4)	(5.4)
a/ 1 GS post transferred					
b/ transfers between programmes					
TOTAL	245.1	(185.3)		(22.0)	37.8

Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

(Use separate sheet for each programme)

Section: **08**
Organizational unit: **ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE**
Programme: **340: International Trade and Development**
Allotment advice number(s): **6-03-4005**

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
000: Established posts	222.4	47.9	10.3	62.0	121.5	241.7	19.3
100: Common staff costs	77.0	14.0	2.8	21.7	43.7	82.2	5.2
TOTAL	299.4	61.9	13.1	83.7	165.2	323.9	24.5

(Use separate sheet
for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COOPERATION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE

Programme: 340 : International Trade and Development

Allotment advice number(s): 6-03-4005

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
000 Established posts	19.3				19.3
100 Common staff costs	5.2				5.2
TOTAL	24.5				24.5

FIRST PERFORMANCE REPORT 1976-1977

Programme 460: Natural Resources

Actual outputs

(I) The development of water resources in Latin America

(a) Regional Preparatory Meeting for the United Nations Water Conference.

During the period under review the Division worked on the preparation and coordination of the technical and financial aspects of the above mentioned meeting. In addition, the Secretariat of ECLA prepared a document containing the regional report for the meeting to be held in Lima.

(b) Water, development and environment - ADEMA.

Work went ahead on the organization of the project, in collaboration with the consultants used for the case studies for Perú, Venezuela, Mexico and Chile.

(II) Energy economics in Latin America

(a) Contribution to the multidisciplinary studies of the Office of the Executive Secretary.

Work was started on the study "Latin American development: Its appraisal and Long-term prospects", with reference to energy consumption and supply. The draft of the first part was completed, and estimates were made of overall needs in terms of total and electrical energy, analysing the primary sources of supply.

(b) Technical support to the Latin American Energy Organization (OLADE).

During this period an agreement was prepared and signed which identifies areas of, and establishes a procedure and machinery for cooperation between OLADE and ECLA.

Resources set aside for this programme are not expected to be affected in the months ahead, but it is hoped that the resources requested under the resolutions adopted at the Seventh Special Session of the General Assembly will be approved.

(Use separate sheet for each programme)

Table X
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 460: Natural Resources

Allotment advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	285.1	52.3	10.6	81.2	172.6	316.7	31.6
020 Temporary Assistance Meetings	3.9	-	-	5.9	-	5.9	2.0
030 General Temporary Assistance	-	4.0	5.3	5.0	10.0	24.3	24.3
040 Consultants	21.6	1.7	-	3.0	4.0	8.7	(12.9)
060 Ad Hoc Expert Groups	10.8	-	-	-	9.4	9.4	(1.4)
100 Common Staff Costs	112.8	16.2	8.8	34.1	72.5	131.6	18.8
221 Travel to Service Meetings	1.0	-	0.1	2.4	-	2.5	1.5
242 Travel of staff	12.7	0.6	-	4.8	7.5	12.9	0.2
440 Communications	1.0	-	-	-	-	-	(1.0)
Total	448.9	74.8	24.8	136.4	276.0	512.0	63.1

(Use separate sheet for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(in thousands of US dollars)

Sections: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 460: Natural Resources

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other charges	Total
010 Established posts	83.8	(52.2)			31.6
020 Temporary assistance, meetings				a/ 2.0	2.0
030 General temporary assistance				b/ 24.3	24.3
040 Consultants				b/ (12.9)	(12.9)
060 Ad-hoc Expert Groups				b/ (1.4)	(1.4)
100 Common staff costs	40.7	(21.9)			18.8
221 Travel to service meetings				b/ 1.5	1.5
242 Travel of staff				b/ 0.2	0.2
440 Communications				b/ (1.0)	
a/ Regional Preparatory Conference on Water Resources					
b/ transfers between programmes					
TOTAL	124.5	(74.1)		12.7	63.1

FIRST PERFORMANCE REPORT 1976-1977

Programme 530: Social Development

Actual outputs

(I) Styles of development and social change in Latin America

During this period two documents were prepared on styles of development:

- "The Concrete utopias and their confrontation with the world of today", and
- "Poverty as social phenomenon and as a central issue of development policy".

Contribution to the study "Latin American development: Its appraisal and Long-term prospects" were prepared and some drafts discussed. In addition, a document entitled "Latin America in the scenario of détente" was completed, and another is being prepared on "A Latin American prospective".

On the subject "The participation of women in development" a work programme on the subject was prepared, as well as several documents and memoranda for a seminar in Buenos Aires and the forthcoming Regional Conference on women.

An outline was prepared for a document on the participation of women in Latin American labour markets. Collaboration with PREALC was provided for preparation of a document on regional employment problems, which was presented to the "Regional Preparatory Meeting for the ILO World Conference on Employment, Income Distribution and Social Progress, and the International Division of Labour" (Cartagena, Colombia, 3 to 7 May 1976). As regards the social aspects of income distribution the final version of the document titled: "Types of income concentration and political styles in Latin America" was revised.

Work continued on the studies on employment participation, regional development and the family. Work also continued on the study on the participation of women in social security systems, and on the status of women, the family and social change. In coordination with CELADE, a draft was prepared entitled "Notes on the family as a socio-economic unit", and arrangements were made for the use of the information contained in the files on household surveys.

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Object of expenditure		(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
			(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010	Established Posts	399.6	80.8	17.9	107.5	228.4	434.6	35.0
030	General Temporary Assistance	6.8	0.4	-	0.5	2.0	2.9	(3.9)
040	Consultants	-	1.2	1.0	2.7	3.5	8.4	8.4
050	Overtime	2.5	-	-	-	0.5	0.5	(2.0)
100	Common Staff Costs	148.7	28.0	11.2	45.2	95.9	180.3	31.6
242	Travel of Staff	7.8	0.4	0.3	1.5	3.0	5.2	(2.6)
410	Rental, Maintenance Premises	5.5	-	-	-	-	-	(5.5)
Total		570.9	110.8	30.4	157.4	333.3	631.9	61.0

(Use separate sheet for each programme)

Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - EXCLUDING MEXICO OFFICE
Programme: 530: Social Development
Allotment advice number(s): 6-03-4001

(Use separate sheet
for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 530 : Social Development

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	67.3	(43.5)		a/ 11.2	35.0
030 General temporary assistance				b/ (3.9)	(3.9)
040 Consultants				b/ 8.4	8.4
050 Overtime				b/ (2.0)	(2.0)
100 Common staff costs	45.2	(18.3)		a/ 4.7	31.6
242 Travel of staff				b/ (2.6)	(2.6)
410 Rental, maintenance of premises				b/ (5.5)	(5.5)
a/ 1 GS post transferred					
b/ transfers between programmes					
TOTAL	112.5	(61.8)		10.3	61.0

Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Sections: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (SELA) - MEXICO OFFICE
Programme: 530: Social Development
Allotment advice number(s): 6-03-4005

(Use separate sheet for each programme)

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
000: Established posts	58.5	9.2	2.0	11.4	32.4	55.0	(3.5)
100: Common staff costs	20.1	2.5	0.5	4.0	11.7	18.7	(1.4)
TOTAL	78.6	11.7	2.5	15.4	44.1	73.7	(4.9)

FIRST PERFORMANCE REPORT 1976-1977

Programme 540: Statistics

Actual outputs

(I) Joint ECLA/World Bank project on Measurement and Analysis of the Distribution of Income in Countries of Latin America

Estimates were prepared of nutritional and minimum consumption needs for the poverty profiles, and an analysis was made of their consistency and of complementary information for making adjustments in the income distribution patterns shown by surveys and censuses.

The study on "Estimates of Functional Distribution of Income Generated by Sectors of Economic Activity" was brought up to date for publication as a statistical note.

(II) Technical Cooperation in Demographic Statistics

Advisory services were provided to the Government of Ecuador on the analysis of the results of the census survey, and technical cooperation needs for the employment and unemployment survey and the permanent programme of household surveys were defined.

Advisory services were provided to the Government of Haiti in order to evaluate activities relating to censuses and household surveys.

In the Dominican Republic the programme of activities of the census sample was discussed; in Chile, collaboration was provided to the Planning Office in the demographic and socio-economic survey.

A mission was undertaken to Uruguay to provide advisory services to the Office of Statistics and Censuses in the processing of the housing and population census.

(III) Quantitative Analysis

Data were prepared on private consumption in Mexico, with a view to identifying the technological strata within manufacturing industries by groups of products, the estimate of functions-cost for selected products, and the segregation of the private consumption sector in the input-output table according to income strata.

FIRST PERFORMANCE REPORT 1976-1977

Programme 540: Statistics

Programme Component: Economic Projections Centre

Actual outputs

I. Appraisal and projections of the Latin American Development Process

During this period the Centre concentrated mainly on the definition, coordination and preparation of the perspective aspects of the project. During this preliminary stage, the definition of the project was completed with the preparation of the latest version of the general and sectoral outline of the study "Latin American Development: Its appraisal and Long-term prospects" (E/CEPAL/L.131).

The project was coordinated at two levels. At the internal level a number of working meetings were held with the participating divisions to define sectoral schemes and discuss the orientation of the respective chapters. At the external level the ECOSOC "Project 2000" makes it necessary to establish closer relations with other regional commissions and specialized agencies, a task in which the Office of the Executive Secretary required the services of the Centre.

During the first stage of the project, the preparation of the perspective aspects called for action on two fronts. On one hand it was necessary to revise other world projects such as those prepared by the Club of Rome, the Rio Project, the Modelo de Simulación de Paradigmas del Desarrollo de América de la Fundación Bariloche, the report of the Hammarskjöld Foundation and the Brazilian Model by Celso Furtado. Background information relating to the economic structures of the countries with the highest level of income and their trade links also had to be collected and analysed.

Background information was also collected on the domestic productive structures and external trade of Latin American countries, with estimates at constant prices of the variables which determine apparent sectoral consumption, all of which will serve as a basis for long-term projections. As regards international economic relations, preliminary projections for an interpretation of trends in Latin American economies on the basis of models of potential savings and balance-of-payments deficits were completed.

Table I 1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS (In thousands of US dollars)							(Use separate sheet for each programme)	
Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)	
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977			
010 Established Posts	774.8	124.5	28.7	202.2	430.7	786.1	11.3	
030 General Temporary Assistance		2.8	0.7	3.0	6.4	12.9	12.9	
040 Consultants	60.8	1.0	1.0	-	14.0	16.0	(44.8)	
060 Ad Hoc Experts Groups	23.6	-	-	-	23.6	23.6	-	
100 Common Staff Costs	314.0	49.9	8.8	84.9	180.9	324.5	10.5	
221 Travel to Service Meetings	2.9	-	-	-	2.9	2.9	-	
242 Travel of Staff	18.6	3.5	-	6.0	10.0	19.5	0.9	
Total	1,194.7	181.7	39.2	296.1	668.5	1,185.5	(9.2)	

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 540: Statistics

Allotment advice number(s): 6-03-4001

(Use separate sheet for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Sections: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - EXCLUDING MEXICO OFFICE

Programme: 540 : Statistics

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	182.8	(165.3)		a/ (6.2)	11.3
030 General temporary assistance				b/ 12.9	12.9
040 Consultants				b/ (44.8)	(44.8)
100 Common staff costs	82.5	(69.4)		a/ (2.6)	10.5
242 Travel of staff				b/ 0.9	0.9
a/ exchange of posts with programme 240 HTA UNF-08-1B					
b/ transfers between programmes					
TOTAL	265.3	(234.7)		(39.8)	(9.2)

Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE
Programme: 540: Statistics
Allocation advice number(s): 6-03-4005

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
000: Established posts	199.4	47.1	10.1	61.2	112.0	230.4	31.0
100: Common staff costs	71.5	23.1	6.2	21.4	40.3	91.0	19.5
TOTAL	270.9	70.2	16.3	82.6	152.3	321.4	50.5

(Use separate sheet for each programme)

Table I(A)
 1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
Analysis of increase (decrease)
(In thousands of US dollars)

Section: 08
 Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE
 Programme: 540 : Statistics
 Allotment advice number(s): 6-03-4005

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
000 Established posts	31.0				31.0
100 Common staff costs	19.5				19.5
TOTAL	50.5				50.5

FIRST PERFORMANCE REPORT 1976-1977

Programme 550: Transport and Communications

Actual outputs

(I) Promotion of international land transport services

During the period under review the outline of a report was completed and agreement was reached on the work programme.

At the end of June, the first version of Annex I, "Influencia de las restricciones de peso máximo admisible por eje", was completed; this was given priority at the request of JUNAC and CAF. Work has been completed on the first draft of Annex II "Inventario de infra-estructura y de proyectos en el Eje Central de la Red Troncal", as well as chapter 2 of the report "Intra-subregional Trade".

(II) Promotion of commerce and international transport

At the beginning of the year, the final version of the report on the application of an Integrated Transit System (ITS) was completed and this was submitted to the Ministry of Transport of Chile and to the Director of the Administración Autónoma de Almacenes Aduaneros de Bolivia, as requested. Work has just started on the analysis of problems which arose in Arica during the application of this system.

The publication of the FAL (Facilitation in Latin America) Bulletin continued. During the first half of 1976 issues 4, 5 and 6 were published.

The Secretariat of the Meeting of the Ministers of Transport and Public Works of the Southern Cone requested preparation of a draft Convention on International Multimodal Transport, which would permit better use to be made of existing road and railway infrastructures. During the period under review, work was started on the collection of information for the preparation of a preliminary draft. In addition, in connexion with this study and with a view to making a contribution to the work of LAFTA on the customs transit system for the region, the Division was represented at the XI Meeting of the Group of Experts on Customs Procedures. At the meeting the note "The interest of ECLA in the facilitation of transport and international trade in Latin America" was presented.

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In addition, in collaboration with the Industrial Development Division, information was provided on the transport sector in Brazil between 1950 and 1975. A study by State on roads was also prepared.

(VII) Other activities in collaboration with the Member Governments and other agencies

In response to a SELA (Economic System for Latin America) request, technical assistance was provided to that agency on matters relating to its programme of work.

In cooperation with the World Bank, a report was prepared on the transport sector of Venezuela.

Work continued on the joint ECLA/ALAF report which analyses the conclusions of the Seminar to Evaluate Technical Assistance received by Railway Undertakings of Latin America, and a preliminary version was circulated during the period.

Technical assistance was provided to the Government of Ecuador in connexion with the study prepared by an international consortium on the national railway undertaking.

(VIII) Development of transport in Mexico and Central America

The report on commercial imports between Mexico and Central America to show the effect of the freight value ratio of cargo was expanded.

(IX) Promotion of tourism in Latin America

During the period under review, the final report on this project was prepared, to which is annexed a Bibliography of Tourism. This was circulated through the Directors of ECLA offices.

This activity, which is financed by UNDP funds, has been given lower priority in the ECLA programme of work in view of installed capacity of the Organisation of American States (OAS), which is in a position to deal with matters relating to the development of tourism.

Differences between intended and actual outputs

In general, it may be said that this Division met the deadlines set in its programme of work and, in the case of some studies in particular, it was even able to make faster progress than was expected. One of the aspects worth mentioning was the significant advance made in implementing the ISIS system in Santiago.

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Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
Program: 550: Transport and Communications
Allotment advice number(s): 6-03-4001

(Use separate sheet for each programme)

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	249.0	31.3	9.4	66.0	140.4	247.1	(1.9)
030 General Temporary Assistance	-	11.8	2.3	5.0	6.4	25.5	25.5
060 Ad Hoc Expert Groups	10.8	-	-	-	10.8	10.8	-
100 Common Staff Costs	72.3	18.1	11.4	27.7	59.0	116.2	43.9
242 Travel of Staff	13.8	2.6	0.1	4.0	5.0	11.7	(2.1)
Total	345.9	63.8	23.2	102.7	221.6	411.3	65.4

(Use separate sheet for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programs: 550 : Transport and Communications

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other charges	Total
010 Established posts	32.9	(34.8)			(1.9)
030 General temporary assistance				a/ 25.5	25.5
100 Common staff costs	58.5	(14.6)			43.9
242 Travel of staff				a/ 2.1	(2.1)
a/ transfers between programmes					
TOTAL	91.4	(49.4)		23.4	65.4

FIRST PERFORMANCE REPORT 1976-1977

Programme 710: Conference Services

1. This programme covers the following organizational units in Santiago:

- Office of the Chief
- Editorial and Language Services
- Composition
- Typing Services
- Conference Services
- Documents Reproduction
- Documents, and Sales of Publications
- Graphic Presentation

Publications and Documentation

2. Documents preparation and reproduction is forming an increasingly important part of ECLA's activities, a recent example of which is the introduction and publication in June 1976 of "Revista" which has received wide approval.

3. To comply with ECLA Resolution 324 (XV) which approved the publications programme, and in order to undertake the necessary studies of real production capacity of the ECLA Secretariat, the Executive Secretary took, inter alia, the following measures during the latter part of 1975 and early 1976:

- created a Publications Review Board charged with controlling overall publications policy;
- created an Executive Committee of the Review Board which specifically implements decisions of the Board;
- established the outlines of the publications programme;

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is made under temporary assistance for the employment of a translator at P.2 level in 1977. It is expected that a request for establishment of this post will be included in the 1978-1979 budget presentation.

7. As the Santiago Office similarly is affected by the CDCC work programme, and French translation posts are not included in the manning table, provision (\$ 9.000) has been made for contractual translation during the remainder of the biennium.

Conference Services

8. Regional meetings (for example the Regional Preparatory Conference on Water Resources) resulting from legislative decisions of bodies other than the Commission have caused budgetary problems. Financial estimates for such meetings are usually based on the assumption that they will be held in the Commission's headquarters, but in practice this is not usually feasible. The resulting costs of travel of staff, unforeseen in ECLA's budget appropriations, have nevertheless had to be borne from ECLA's budget. Additionally, ECLA's staff does not include interpreters and therefore even if meetings are to be held in Santiago the cost of recruiting interpreters should not be overlooked when such financial implications statements are prepared; therefore such provision should be made whether or not the meeting venue is expected to be Santiago, as the cost of interpretation would normally have to be borne by the regular budget.

9. It is therefore recommended that the following proforma cost estimates be used in presentation of financial implications statements for regional meetings, assuming duration of one week (amounts will require adjustment for other durations), and use of English, French and Spanish.

Interpreters

Travel 10 x \$ 300 (average)	\$	3,000	
Subsistence 10 x \$ 40 x 6 days		2,400	
Salaries 10 x \$ 106.40 x 7 days		<u>7,450</u>	
			\$ 12,850

Travel of Secretariat staff

(Executive Secretary, 3 substantive staff, 11 translators, editors and conference staff)

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Table I
 1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
 (In thousands of US dollars)

Sections 08
 Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
 Programs: 710: Conference Services
 Allotment advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	938.2 ^a	139.3	34.2	227.5	486.1	887.1	(51.1)
020 Supplementary Staff	-	-	3.7	-	-	3.7	3.7
030 General Temporary Assistance	-	16.0	2.5	10.0	47.4	75.9	75.9
040 Consultants	-	0.5	-	-	-	0.5	0.5
100 Common Staff Costs	311.5	52.1	12.8	95.6	204.2	364.7	53.2
300 Contractual services	-	-	-	1.0	8.0	9.0	9.0
<i>a/ This estimate appears to exceed considerably the standard cost requirement per 1 January manning table.</i>							
Total	1,249.7	207.9	53.2	334.1	745.7	1,340.9	91.2

Total

(Use separate sheet
for each program)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programs: 710 : Conference Services

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	203.9	(365.4)		a/ 110.4	(51.1)
100 Common staff costs	160.3	(153.5)		b/ 46.4	53.2
020 Supplementary staff				c/ 3.7	3.7
030 General temporary assistance				e/ 75.9	75.9
040 Consultants				d/ 0.5	0.5
300 Contractual services				e/ 9.0	9.0
a/ 1 P-3 post ex programme 110 (MFA UNF -08-xxx-1A)					
b/ 1 P-2 post ex programme 800 (memo E1 Maj 8 June 1975) not reflected in 1 January 1976 manning table					
c/ Since 1975 and earlier, the actual allocation of OS posts to this programme has exceeded the authorized manning table. At the date of this report, 42 posts are charged against this programme instead of 37 posts authorized. The difference of 5 posts is offset against programme 800.					
d/ transfers between programmes					
e/ additional requirements (see notes)					
TOTAL	364.2	(518.9)		245.9	91.2

Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
 (In thousands of US dollars)

Section: **08**
 Organizational unit: **ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - MEXICO OFFICE**
 Programme: **710: Conference Services**
 Allotment advice number(s): **6-03-4005**

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
000: Established posts	414.6	69.3	15.7	91.6	237.5	414.1	(0.5)
100: Common staff costs	153.9	20.8	5.0	32.1	85.5	143.4	(10.5)
TOTAL	568.5	90.1	20.7	123.7	323.0	557.5	(11.0)

Table I
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Sections 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECA) - EXCLUDING MEXICO OFFICE
Programme: 790: Management of Technical Cooperation
Allotment advice number(s): 6-03-4001

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	212.9	32.4	9.1	56.6	120.2	218.3	5.4
100 Common Staff Costs	87.9	12.3	2.9	23.8	50.5	89.5	1.6
221 Travel to Service Meetings	-	-	1.8	-	2.0	3.8	3.8
242 Travel of Staff	-	-	1.6	2.0	5.0	8.6	8.6
Total	300.8	44.7	15.4	82.4	177.7	320.2	19.4

(Use separate sheet
for each programme)

Table I(A)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)
(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 790: Management of Technical Cooperation

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
010 Established posts	31.5	(26.1)			5.4
100 Common staff costs	12.6	(11.0)			1.6
221 Travel to Service Meetings				a/ 3.8	3.8
242 Travel of Staff				a/ 8.6	8.6
a/ Transfers between programmes					
TOTAL	44.1	(37.1)		12.4	19.4

FIRST PERFORMANCE REPORT 1976-1977

Programme 800: Administration and Common Services

Programme Component: Latin American Centre for
Economic and Social Documentation (CLADES)

Actual outputs

(I) Advisory services provided by CLADES to OLADE

Advisory services were provided to OLADE by preparing a diagnostic study as a basis for the structure and organization of an energy documentation centre in the region.

(II) CLADES' collaboration with the Divisions of ECLA

In the Natural Resources Division documentary support was provided in the field of environment. CLADES collaborated in the revision of the bibliography included in the report "The Environment in Latin America" standardizing the classification of the authors and titles of the works consulted. In connexion with this subject, work is going ahead on the preparation of a microthesaurus of the Environment for Latin America.

Assistance was provided to the Statistical Division in the organization of its documentary sources of information, and in the introduction of an information retrieval system in those sources.

In the Documentation Centre of the Office of Health Planning, assistance was provided with a view to organizing the documentation of the Centre and designing an information retrieval system.

(III) Documents analysis

The analysis of ECLA/ILPES documents has been considered a top priority task. Therefore, a careful review was undertaken of the incorporation of new descriptors considered absolutely necessary for the indexation of this material.

(IV) Implementation of the ISIS system

The analyses of documents carried out under the previous information processing system were revised, and they were adapted to the new documentation system (ISIS) adopted by ECLA.

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FIRST PERFORMANCE REPORT 1976-1977Programme 800: Administration and Common ServicesNotes on Tables I and I A

1. In Santiago, this programme includes programmes 700 Information Services, 780 Library Services and 802 Documentation Center (CLADES).

2. Although every effort has been made to make projections fall within appropriations, the cuts imposed by Budget Division on the ECLA presentation of the 1976-1977 estimates has made it impossible, with a modicum of honesty, to maintain estimates within appropriations. But the effects of inflation and currency changes both in all ECLA offices makes forecasting for anything more than a month or two very unreliable in any case.

Established Posts

3. The breakdown of Table I A is:

	<u>Inflation</u>	<u>Rates of Exchange</u>	<u>Other changes</u>	<u>Total</u>
Mexico	49.6			49.6
Santiago and other offices	1570.6	(1426.8)	(68.7)	75.1

"Other changes" derive from:

- a) Exchange of P.5 for P.4 (EDP) with Programme 110 (\$6,000);
- b) Transfer to Programme 710 in 1975 of one P.2, not yet reflected in manning tables (Mr. J.F. El Haj's memorandum dated 6 June 1976 refers) (\$ 29,900);
- c) Transfer five G.S. posts to Programme 710 in 1975 and earlier (\$ 56,000).

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Utilities

8. Cost increases

Rental and Maintenance of Equipment

9. Includes provision for rental of an off-line printer for the computer configuration referred to above. Acquisition of other peripherals has been included in overhead budget projections.

Communications

10. The projected surplus takes into account greatly increased communication costs being incurred by other offices, particularly Mexico. In Santiago, use of the radio transmitter has reduced telex costs to an estimated \$ 12 - 15,000 per annum. Provision for a news agency service for Information Services(\$ 250 per month) is included.

Miscellaneous Services

11. At the suggestion of Internal Audit, the insurance cover of Santiago buildings and contents was reviewed, and the cover was almost doubled with a resulting increase in premium. Freight costs have increased more rapidly than the average rate of inflation.

Supplies and Materials

12. Forecasts are based on forced economies, which may or may not be possible to realize.

Reclassifications

13. In the programme budget proposals for 1976-1977, a request was made for reclassification of the post of Chief General Services, Santiago, from P.4 to P.5. This was not accepted by ACABQ, but in view of the strong justifications for this reclassification we would wish it to be reconsidered in conjunction with this report, if possible.

CEPAL
August 1976

Section 08: Economic Commission for Latin America

1976 Publications Programme: Review for progress report

Item	Title	Lang	Format	Nº. of printed pages	Nº. of official copies	Press-run	Submission date for printing	Cost estimate US\$
	Economic Survey of Latin America 1974	E	7 1/4 x 10	250	2 100		October	15 306 ^{a/}
A. External Printing								
(a) General economic development								
<u>Recurrent publications</u>								
1. ECLA Review, 1976								
	Issue Nº. 1	E	7 1/4 x 10	240	2 300	4 000	April	6 380 ^{b/}
		S		240	2 400	4 000		6 010 ^{b/}
	Issue Nº. 2	E	7 1/4 x 10	180	2 300	4 000	September	5 100 ^{b/}
		S		190	2 400	4 000		4 800 ^{b/}
<u>Justification</u>								
-ECLA resolution 324 (XV)								
-Programme budget A. 9006; paragraph 10.17								
	2. Economic Survey of Latin America, 1975	E	7 1/4 x 10	340	2 150	4 000	September	14 700
		S	7 1/4 x 10	360	1 850	3 000	August	5 100 ^{b/}
<u>Justification</u>								
-ECLA resolution 7 (IV), 79 (VI)								
-Programme budget A. 9006; paragraph 10.17								
(b) Statistics								
	1. Statistical Yearbook for Latin America, 1974-1975	S/E	8 1/2 x 11	600	1 400	2 000	June	15 000 ^{b/}
<u>Justification</u>								
-ECLA resolution 324 (XV)								
-Programme budget A. 9006; paragraph 10.73								
B. Internal Reproduction								
<u>Studies and reports</u>								
Booklets containing short studies developed in framework of current work programme								
			8 1/2 x 5 1/2	100				
<u>Justification</u>								
-ECLA resolution 324 (XV)								

Note: \$51 410 total amount allotted to ECLA for 1976 against advice Nº 6-83-4001 (Allotment account Nº UNF-88-800-240).

a/ The amount of \$15 306 covers the charge by Headquarter's against their IOU's 76-184 and 76-250 for the printing in 1975 in New York of the English version of the 1974 Economic Survey of Latin America for which no obligation was made against 1975 allotment. Per Cable Nº. 831 from Mr. Schoellkopf, budget division suggested that charge be made to 1976 and appropriate adjustments be included in progress report.

b/ These publications will be printed in Santiago.

CEPAL
10 August 1976

ECONOMIC COMMISSION FOR LATIN AMERICA
1977 PUBLICATIONS PROGRAMME

Item	Title	Lang	Format	Nº. of printed pages	Nº. of official copies	Press-run	Submission date for printing	Cost estimate US\$ ^{a/}
A. EXTERNAL PRINTING								
(a) General economic development								
<u>Recurrent publications</u>								
1. ECLA Review, 1977								
	Issue Nº. 1	E S	7 1/4 x 10	180 190	2 300 2 400	4 000 4 000	April	5 610 ^{b/} 5 280 ^{b/}
	Issue Nº. 2	E S	7 1/4 x 10	180 190	2 300 2 400	4 000 4 000	September	5 610 ^{b/} 5 280 ^{b/}
<u>Justification</u>								
-ECLA resolution 324 (XV) -Programme budget A. 9006; paragraph 10.17								
	2. Economic Survey of Latin America, 1976	E S	7 1/4 x 10 7 1/4 x 10	340 360	2 150 1 850	4 000 3 000	September August	16 170 5 610 ^{b/}
<u>Justification</u>								
-ECLA resolution 7 (IV), 79 (VI) -Programme budget A. 9006; paragraph 10.17								
(b) Statistics								
	1. Statistical Yearbook for Latin America, 1976	S/E	8 1/2 x 11	600	1 400	2 000	June	16 500 ^{b/}
<u>Justification</u>								
-ECLA resolution 324 (XV) -Programme budget A. 9006; paragraph 10.73								
B. INTERNAL REPRODUCTION								
<u>Studies and reports</u>								
Booklets containing short studies developed in framework of current work programme								
			8 1/2 x 5 1/2	100				
<u>Justification</u>								
-ECLA resolution 324 (XV)								

^{a/} On the basis of 1976 prices plus 10% increase.
^{b/} These publications will be printed in Santiago.

CEPAL
10 August 1976

ECONOMIC COMMISSION FOR LATIN AMERICA
1977 PUBLICATIONS PROGRAMME

Item	Title	Lang	Format	Nº. of printed pages	Nº. of official copies	Press-run	Submission date for printing	Cost estimate US\$ <u>a/</u>
A. EXTERNAL PRINTING								
(a) General economic development								
<u>Recurrent publications</u>								
1. ECLA Review, 1977								
	Issue Nº. 1	E	7 1/4 x 10	180	2 300	4 000	April	5 610 ^{b/}
		S		190	2 400	4 000		5 280 ^{b/}
	Issue Nº. 2	E	7 1/4 x 10	180	2 300	4 000	September	5 610 ^{b/}
		S		190	2 400	4 000		5 280 ^{b/}
<u>Justification</u>								
-ECLA resolution 324 (XV)								
-Programme budget A. 9006; paragraph 10.17								
	2. Economic Survey of Latin America, 1976	E	7 1/4 x 10	340	2 150	4 000	September	16 170
		S	7 1/4 x 10	360	1 850	3 000	August	5 610 ^{b/}
<u>Justification</u>								
-ECLA resolution 7 (IV), 79 (VI)								
-Programme budget A. 9006; paragraph 10.17								
(b) Statistics								
	1. Statistical Yearbook for Latin America, 1976	S/E	8 1/2 x 11	600	1 400	2 000	June	16 500 ^{b/}
<u>Justification</u>								
-ECLA resolution 324 (XV)								
-Programme budget A. 9006; paragraph 10.73								
B. INTERNAL REPRODUCTION								
<u>Studies and reports</u>								
Booklets containing short studies developed in framework of current work programme								
			8 1/2 x 5 1/2	100				
<u>Justification</u>								
-ECLA resolution 324 (XV)								

a/ On the basis of 1976 prices plus 10% increase.
b/ These publications will be printed in Santiago.

(Use separate sheet for each programme)

Table 3
1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS
(In thousands of US dollars)

Sections 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
Programme: 800: Administration and Common Services
Allotment advice number(s): 6-03-4001

--(ESTABLISHED POSTS FOR MEXICO OFFICE SHOWN ON SEPARATE SHEET.
ALL OTHER OBJECTS OF EXPENDITURE INCLUDE MEXICO OFFICE)

Object of expenditure	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Established Posts	2,333.1	311.3	93.1	651.3	1,402.1	2,457.8	124.7
030 General Temporary Assistance	31.4	18.4	5.8	23.5	52.0	99.7	68.3
040 Consultants	-	5.9	2.3	2.0	5.0	15.2	15.2
050 Overtime	39.2	6.5	0.8	5.0	28.0	40.3	1.1
100 Common Staff Costs	830.3	162.1	40.2	273.5	588.9	1,064.7	234.4
242 Travel of Staff	8.8	7.7	6.7	3.5	4.0	21.9	13.1
340 External printing and binding	109.0	13.3	0.5	60.2	60.1	134.1	25.1
370 External data processing	-	19.4	5.6	30.0	80.0	135.0	135.0
410 Rental and maintenance premises	395.6	63.4	14.3	104.3	235.0	417.0	21.4
420 Utilities	230.7	46.3	20.2	60.0	130.0	256.5	25.8
430 Rental and maintenance equipment	337.7	28.6	2.5	41.4	150.0	222.5	(115.2)
440 Communications	451.6	101.5	41.6	90.5	207.0	440.6	(11.0)
451 Hospitality	5.0	0.3	0.4	1.3	3.0	5.0	-
490 Miscellaneous Services	85.4	37.2	4.0	20.0	65.0	126.2	40.8
500 Supplies and materials	442.7	98.0	14.9	90.0	228.0	430.9	(11.8)
600 Furniture and equipment	126.7	26.2	4.2	25.0	70.0	125.4	(1.3)
720 Improvements to premises	27.4	1.7	3.0	10.7	12.0	27.4	-
TOTALS	5,454.6	947.8	260.1	1,492.2	3,330.1	6,070.2	565.6

(Use separate sheet for each programme)

Table I(a)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease)

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)-(Established posts for Mexico shown on separate sheet.

Programs: 800: Administration and Common Services All other objects of expenditure include Mexico Office)

Allotment advice number(s): 6-03-4001

Object of expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Other charges	Total
010 Established Posts	1,620.2	(1,426.8)		(68.7)	124.7
030 General Temporary Assistance				a/ 68.3	68.3
040 Consultants				a/ 15.2	15.2
050 Overtime				a/ 1.1	1.1
100 Common Staff Costs	862.6	(599.3)		(28.9)	234.4
242 Travel of Staff				a/ 13.1	13.1
340 External printing and binding				a/ 25.1	25.1
370 External data processing				a/ 135.0	135.0
410 Rental and maintenance, premises				a/ 21.4	21.4
420 Utilities				a/ 25.8	25.8
430 Rental and maintenance, equipment				a/(115.2)	(115.2)
440 Communications				a/ (11.0)	(11.0)
490 Miscellaneous Services				a/ 40.8	40.8
500 Supplies and materials				a/ (11.8)	(11.8)
600 Furniture and equipment				a/ (1.3)	(1.3)
TOTAL	2,482.8	(2,026.1)		108.9	565.6

a/ Transfers between programmes or objects, and additional requirements.

Table 1(B)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Summary by organizational unit, all programs

(In thousands of US dollars)

Section 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Allotment advice number(s): 6-03-4001

Programs	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements July 1976 to December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-May 1976	(b) June 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
010 Policy-Making Organs	173.7	-	-	-	173.7	173.7	-
110 Executive Direction & Management	118.2	205.8	41.6	307.4	646.9	1 201.7	- 83.5
210 Agriculture & Forest Products	301.1	80.0	12.3	75.4	160.3	328.0	26.9
240 Development Planning, Projections	1 676.3	327.9	79.7	451.5	970.4	1 829.5	153.2
270 Environment	176.2	36.8	7.9	49.1	112.3	206.1	29.9
330 Industrial Development	782.8	125.9	27.1	164.8	357.4	675.2	(107.6)
340 International trade	1 329.5	293.1	63.2	317.3	693.7	1 367.3	37.8
460 Natural Resources	448.9	74.8	24.8	136.4	276.0	512.0	63.1
530 Social Development	570.9	110.8	30.4	157.4	333.3	631.9	61.0
540 Statistics	1 194.7	181.7	39.2	296.1	668.5	1 185.5	(9.2)
550 Transport & Communications	345.9	63.8	23.2	102.7	221.6	411.3	65.4
710 Conference Services	1 249.7	207.9	53.2	334.1	745.7	1 340.9	91.2
790 Mgmt. of Technical Coop.	300.8	44.7	15.4	82.4	177.7	320.2	19.4
800 Administration & Common Serv.	5 454.6	947.8	260.1	1 492.2	3 320.1	6 020.2	565.6
TOTALS	15 123.3	2 701.0	678.1	3 966.8	8 857.6	6 203.5	1 080.2

Table I(a)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Summary by organizational unit, all programs

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE

Allegation advice number(s): 6-03-4005

Programs	(1) Appropriations 1976-1977	(2) Expenditures and obligations		(3) Projected requirements 1 July 1976 to 31 December 1977		(4) Total estimated requirements 1976-1977	(5) Increase (decrease) (4) over (1)
		(a) Jan-Mar 1976	(b) Apr-Jun 1976	(a) July-Dec 1976	(b) Jan-Dec 1977		
110 - Executive Direction & Manag.	78.1	17.3	6.5	20.9	43.1	87.8	9.7
210 - Agriculture, Forestry & Fisheries	108.6	25.3	5.3	33.8	60.5	124.9	16.3
240 - General Economic Dev.	870.4	177.1	47.9	229.5	519.5	974.0	103.6
340 - International Trade & Dev.	299.4	61.9	13.1	83.7	165.2	323.9	24.5
520 - Social Development	78.6	11.7	2.5	15.4	44.1	73.7	(4.9)
540 - Statistics	270.9	70.2	16.3	82.6	152.3	321.4	50.5
710 - Conference Services	568.5	90.1	20.7	123.7	323.0	557.5	(11.0)
800 - Administration & Common Serv.	581.5	117.7	23.7	168.7	329.1	639.2	57.7
TOTALS	2 856.0	571.3	136.0	758.3	1 636.8	3 102.4	246.4

Table I(c)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease): summary by organizational unit, all programmes

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE (except common services costs under programme 800)

Allotment advice number(s): 6-03-4001

Programmes	Inflation	Rates of exchange	Decisions of Policy-making organs	Other charges	Total
010 Policy Making Organs					Nil
110 Executive Direction and Management	264.3	(135.9)		(44.9)	83.5
210 Agriculture and Food Products	46.3	(24.7)		5.3	26.9
240 Development Planning, Projections, Policies	344.9	(160.6)		(31.1)	153.2
270 Environment	52.7	(24.7)		1.9	29.9
330 Industrial Development	141.0	(135.9)		(112.7)	(107.6)
340 International Trade	245.1	(185.3)		(22.0)	37.8
460 Natural Resources	124.5	(74.1)		12.7	63.1
530 Social Development	112.5	(61.8)		10.3	61.0
540 Statistics	265.3	(234.7)		(39.8)	(9.2)
550 Transport and Communications	91.4	(49.4)		23.4	65.4
710 Conference Services	364.2	(518.9)		245.9	91.2
790 Management of Technical Cooperation	44.1	(37.1)		12.4	19.4
800 Administration and Common Services	2,482.8	(2,026.1)		108.9	565.6
TOTAL	4,579.1	3,669.2		170.3	1,080.2

Table I(c)

1976-1977 PERFORMANCE REPORT: REGULAR BUDGET ACCOUNTS

Analysis of increase (decrease); summary by organizational unit, all programmes

(In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE

Allocation advice number(s): 6-03-4005

Programmes	Inflation	Rates of exchange	Decisions of Policy-making organs	Other changes	Total
110 - Executive Direction & Management	9.7				9.7
210 - Agriculture, Forestry & Fisheries	16.3				16.3
240 - General Economic Development	103.6				103.6
340 - International Trade & Development	24.5				24.5
530 - Social Development				(4.9)	(4.9)
540 - Statistics	50.5				50.5
710 - Conference Services	(11.0)				(11.0)
800 - Administration & Common Services	57.7				57.7
TOTAL	251.3			(4.9)	246.4

1976-1977 Performance Report

Notes to Table II (Revised)

1. The memorandum of the Director of the Budget dated 30 July 1976 instructs that "only those funds and objects of expenditure need be reported in this Table for which allotments have been issued". If followed literally, this instruction would exclude extra-budgetary funds received for support of substantive activities, (i.e., other than those shown in Table III as technical cooperation activities) as these funds are received direct by ECLA and are not subject to allotment procedures of Headquarters. Therefore, in order to make a meaningful relationship to the extra-budgetary forecasts in A/10006 and to present a complete picture of total funds administered, Table II includes all such funds.
2. Column 5 (1976 allotment) presented some difficulty because of the foregoing. It therefore shows the expected expenditure in 1976. In relation to the current allotment of funds from general overhead (\$ 180,300) it has been considered appropriate to show in this column which represents the total allocation for 1976 of \$ 273,065 authorized by the Controller in his letter of 25 May 1976, less \$ 33,000 for which further allotment will not be required in respect of staff costs now being charged against a vacant established post.
3. The Table does not include \$ 942,000 shown in document A/10006 in programme 530 Social Development for extra-budgetary funds. This forecast related to CELADE has been included in Table III of this performance report under programme 480 Population.

(1) Programme	(2) Source of funds (All funds)	(3) Object of expenditure	(4) 1976-1977 estimate (A/100000)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
110 Executive Direction & Management		000	-	11	17	28
		100	-	4	5	9
			-	15	22	37
210 Agriculture & Forest Products		000	270	130	189	319
		100	82	39	64	103
		200	-	-	12	12
			352	169	265	434
240 Development Planning, Projections & Policies		000	206	236	346	582
		100	66	29	68	97
		200	50	32	35	67
		300	-	1	1	2
		400	-	71	99	170
		500	-	11	11	22
		600	-	18	-	18
			322	398	560	958
270 Environment		000	-	8	120	128
		100	-	-	103	103
		200	-	-	20	20

Table II (Revised)
 1976-1977 PERFORMANCE REPORT EXTRA-BUDGETARY ACCOUNTS
 Summary by organizational unit, all programmes, all sources of funds
 (In thousands of US dollars)

Section: 08 (Summary - page 1)
 Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
 Allotment advice number(s):

Table II (Revised)
1976-1977 PERFORMANCE REPORT: EXTRA-SUBSIDIARY ACCOUNTS
Summary by organizational units, all programs, all sources of funds
(In thousands of US dollars)

Section: 08 (Summary - page 2)
 Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
 Allotment advice number(s):

(1) Program	(2) Source of funds (All funds)	(3) Object of expenditures	(4) 1976-1977 estimate (A/10006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
270 (continued)		400	-	-	4	4
		600	-	-	5	5
			-	8	252	260
340 International Trade (General)		000	-	24	53	77
		100	-	8	15	23
			-	32	68	100
490 Transnational Corporations (not including sub-allotments from Headquarters)		000	-	80	70	150
		100	-	27	23	50
		200	-	10	10	20
		300	-	11	-	11
		500	-	4	4	8
		800	-	11	11	22
			-	143	118	261
520 Science and Technology		000	-	167	167	334
		100	-	31	31	62
		200	-	39	39	78
		300	-	7	7	14

<p style="text-align: center;">Table II (Revised) 1976-1977 RESEARCH REPORT: EXTRA-BUDGETARY ACCOUNTS Summary by organizational unit, all programs, all sources of funds (In thousands of US dollars)</p>						
(1) Programs	(2) Source of funds (All funds)	(3) Object of expenditure	(4) 1976-1977 estimate (A/100000)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
520 (continued)		400	-	3	3	6
540 Statistics		000	52	29	22	51
		100	18	9	7	16
			70	38	29	67
550 Transport & Communications		000	23	72	114	186
		100	7	14	44	58
		200	-	-	15	15
			30	86	173	259
710 Conference Services		000	-	8	19	27
		100	-	2	6	8
		600	-	78	-	78
			-	88	25	113
780 Library Services		500	-	17	8	25
790 Management of Technical Co-operation Activities		000	-	49	18	67
		100	-	4	7	11
			-	53	25	78

Section: 08 (Summary - page 3)

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)

Allotment advice number(s):

Table II (Revised)
1976-1977 PERFORMANCE REPORT: EXTRA-BUDGETARY ACCOUNTS
Summary by organizational unit, all programmes, all sources of funds
(In thousands of US dollars)

Section: 08 (Summary - page 4)

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)

Allotment advice number(s):

(1) Programme	(2) Source of funds (All funds)	(3) Object of expenditure	(4) 1976-1977 estimate (A/10006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
800 Administration & Common Services		000	109	109	159	268
		100	37	36	54	90
		200	-	15	10	25
		300	-	18	-	18
		400	-	30	40	70
		600	-	75	55	130
		800	-	15	5	20
			146	298	323	621
TOTAL: EXTRA-BUDGETARY ACCOUNTS			920	1 592	2 115	3 707
Memorandum entry: Section 15: Regional Advisers			377	377	300	677
TOTAL						

Table II (Revised)						
1976-1977 FIVE YEAR REPORT: EXTRA-SUMMARY ACCOUNTS						
Summary by organizational unit, all resources, all sources of funds						
(In thousands of US dollars)						
(1) Programs	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/100000)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
110 Executive Direction and Management						
Support personnel	UNEP/UNEPFA	000	-	11	17	28
	Overhead	100	-	4	5	9
			-	15	22	37
210 Agriculture & Forest Products						
a) Contribution to joint ECLA/FAO programs	FAO	000	270	130	140	270
		100	82	39	43	82
			352 ^a	169	183	352
b) Agriculture economist	Govt. Canada	000	-	-	49	49
		100	-	-	21	21
		200	-	-	12	12
			-	-	82	82
240 Development Planning, Projections and Policies						
a) Analysis short-term economic trends	CIDA	000	153	-	-	-
		100	47	-	-	-

^{a/} Administered direct by FAO

Table II (Revised)
1976-1977 PERFORMANCE REPORT: EXTRA-BUDGETARY ACCOUNTS
Summary by organizational unit, all programmes, all sources of funds
(In thousands of US dollars)

Section: 08 (Detail sheet - Page 2)
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
Allotment advice number(s):

(1) Programme	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/100006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
240 Dev. Planning (Continued)		200	40			-
			240			-
b) Economic projections	Govt. Netherlands	000	31	12	24	36
		100	11	4	10	14
			42	16	34	50
c) Economic Projections	Govt. FR Germany	000	22	-	26	26
		100	8	-	18	18
		200	10	-	5	5
			40	-	49	49
d) Contribution to activities of ECLA offices in Brazil and execution joint programmes	Govt. Brazil	000	-	83	155	238
		100	-	10	25	35
		200	-	27	20	47
		400	-	22	50	72
			142		250	392
e) Contribution to activities of ECLA office in Port of Spain	Govt. Jamaica	000	-	16	16	32
		100	-	3	3	6
		200	-	5	10	15
			-	24	29	53

Table II (Revised)

1976-1977 PREPARING REPORT; EXTRA-BUDGETARY ACCOUNTS

Summary by organizational unit, all programs, all sources of funds
(In thousands of US dollars)

Section: O8 (Detail sheet - Page 3)
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
Allotment advice number(s):

(1) Programs	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/10006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
f) Contribution to activities of ECLA office in Port of Spain	Govt. Trinidad	000	-	9	9	18
		100	-	3	3	6
		400	-	13	13	26
			-	25	25	50
g) Contribution to the activities of ECLA office in Bogotá	Govt. Colombia	400	-	10	10	20
			-	10	10	20
h) Regional activities	Govt.	000	-	116	116	232
	Argentina	100	-	9	9	18
		300	-	1	1	2
		400	-	26	26	52
		500	-	11	11	22
i) Purchase calculator	UNDP/UNEP	600	-	163	163	326
	Overhead		-	18	-	18
270 Environment						
a) Information on Environment in Latin America	UNEP	000	-	8	-	8

Table II (Revised)

1976-1977 PERFORMANCE REPORT: EXTRA-BUDGETARY ACCOUNTS

Summary by organizational unit, all programmes, all sources of funds
(In thousands of US dollars)

Section: O8 (Detail sheet - Page 4)

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)

Allotment advice number(s):

(1) Programme	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/100006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
270 Environment (Continued)						
b) Social problems of human environment in Latin America	Govt. Canada	000			120	120
		100			103	103
		200			20	20
		400			4	4
		600			5	5
					252	252
340 International Trade (General)						
a) Experts on economic integration	Govt. Netherlands	000	-	24	53	77
		100	-	8	15	23
			-	32	68	100
490 Transnational Corporations						
a) Study of foreign investments in Latin America	CIDA	000	-	80	70	150
		100	-	27	23	50
		200	-	10	10	20
		300	-	11	-	11
		500	-	4	4	8

Table II (Revised)
1976-1977 PERFORMANCE REPORT: EXTRA-BUDGETARY ACCOUNTS
 Summary by organizational unit, all programs, all sources of funds
 (In thousands of US dollars)

Section: O8 (Detail sheet - Page 5)
 Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
 Allotment advice number(s):

(1) Programs	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/10006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
490 Transnational Corp. (Continued)		800	-	11	11	22
				143	118	261
520 Science and Technology						
a) Regional experts on S & T development in Latin America	Government Netherlands	000 100	- -	29 10	29 10	58 20
			-	39	39	78
b) S & T development in Latin America	IDB	000	-	138	138	276
		100	-	21	21	42
		200	-	39	39	78
		300	-	7	7	14
		400	-	3	3	6
			-	208 ^{a/}	208 ^{a/}	416
540 Statistics						
a) Economist (non-reimbursable)	Govt. Netherlands	000 100	52 18	29 9	22 7	51 16
			70	38	29	67

^{a/} Administered direct by IDB

Table II (Revised)

1976-1977 PERFORMANCE REPORT: EXTRA-BUDGETARY ACCOUNTS

Summary by organizational unit, all programmes, all sources of funds
(In thousands of US dollars)

Section: O8 (Detail sheet - Page 6)

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)

Allotment advice number(s):

(1) Programme	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/10006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
550 Transport and Communications						
a) Joint study on international land transport in the Santiago/Caracas corridor	CAF	000 100	- -	39 14	- -	39 14
b) Expert on tourism	Govt. F.R.Germany	000 100	23 7	53	-	-
c) Pre-feasibility study on establishment of dry ports in Andean Region	CAF	000 100	- -	- -	45 15	45 15
d) Maritime transport (non-reimbursable expert)	Govt. Netherlands	000	-	13	-	13
e) Trade and transport facilities (non-reimbursable expert)	Govt. Netherlands	000	-	20	-	20
f) Study of new maritime transport technologies	Govt. Canada	000 100 200	- - -	- - -	49 29 15	49 29 15
					93	93

Table II (Revised)
1976-1977 PERFORMANCE REPORT: EXTRA-BUDGETARY ACCOUNTS
Summary by organizational unit, all programmes, all sources of funds
(In thousands of US dollars)

Section: O8 (Detail sheet - Page 7)
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
Allotment advice number(s):

(1) Programme	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/10006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
710 Conference Services						
a) Support activities	UNDP/UNFPA	000	-	8	19	27
	Overhead	100	-	2	6	8
		600	-	78	-	78
			-	88	25	113
780 Library Services						
a) Purchase books	Govt.					
	F.R. Germany	500	-	9	-	9
b) Purchase subscriptions	UNDP/UNFPA					
	Overhead	500	-	8	8	16
790 Management of Tech. Cooperation Activities						
a) Support personnel	UNDP/UNFPA	000	-	14	18	32
	Overhead	100	-	4	7	11
			-	18	25	43
b) Programme officer (non-reimbursable)	Govt.					
	Netherlands	000	-	35	-	35

Table II (Revised)

1976-1977 PERFORMANCE REPORT: EXTRA-SUBSIDIARY ACCOUNTS

Summary by organizational unit, all programmes, all sources of funds.
(In thousands of US dollars)

Section: 08 (Detail sheet - Page 8)

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)

Allotment advice number(s):

(1) Programme	(2) Source of funds	(3) Object of expenditure	(4) 1976-1977 estimate (A/10006)	(5) 1976 allotment	(6) 1977 estimate	(7) Total resources and expenditures 1976-1977
800 Administration & Common Services						
a) Support activities	UNDP/UNFPA	000	24	15	64	79
	Overhead	100	8	5	22	27
		300	-	18	-	18
		600	-	55	35	90
			32	93	121	214
b) ILPES support staff	UNDP	000	62	30	15	45
		100	21	10	5	15
			83	40	20	60
c) CELADE support staff	UNFPA	000	23	11	12	23
		100	8	4	4	8
			31	15	16	31
d) Cooperative system of Economic & Social Development (CLADES' activity)	IDRC	000	-	53	43	96
		100	-	17	15	32
		200	-	15	10	25
		800	-	15	5	20
			-	100	73	173

Section 08 - ECLA

1976-1977 Performance Report

Notes to Table III (Revised)

Table III does not include ILPES which is basically a UNDP-executed project. If ILPES is to be included the relevant figures are:

<u>Source of funds</u>	<u>Expected delivery 1976</u>	<u>Expected delivery 1977</u>	<u>Total 1976-1977</u>
UNDP	1 950	800	2 750
Member Govts	32	257	289

Table III (Revised)
1976-1977 PERFORMANCE REPORT: OPERATIONAL FUNDS
Summary by organizational unit, all programmes, all sources of funds
(In thousands of US dollars)

Section: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)
Allotment advice number(s):

(1) Programme	(2) Source of funds	(3) Expected delivery 1976	(4) Expected delivery 1977	(5) Total 1976-1977
240 Development Planning, Projections and Policies	Govts. Canada and Sweden	21	-	21
270 Environment	UNEP	227	-	227
290 Human Settlements	UNEP	7	250	257
	CIDA	-	252	252
		7	502	509
330 Industrial Development (General)	UNIDO	11	14	25
340 International Trade (General)	UNDP	456	-	456
	IBRD	40	-	40
		496	-	496
460 Natural Resources	Govt. Italy	41	-	41

Table III (Revised)

1976-1977 PERFORMANCE REPORT: OPERATIONAL FUNDS
 Summary by organizational unit, all programmes, all sources of funds
 (In thousands of US dollars)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA)

Allocation advice number(s)
 (1)

Programme	(2) Source of funds	(3) Expected delivery 1976	(4) Expected delivery 1977	(5) Total 1976-1977
480 Population (CELADE)	UNFPA	1 990	2 100	4 090
	UNDP	19	-	19
	Ford Foundation	94	90	184
	IDRC	217	308	525
	FISPAL	31	-	31
	CIDA	112	168	280
520 Science and Technology	Govt. Netherlands	33	82	115
		2 496	2 748	5 244
530 Social Development	UNDP	55	55	110
	UNDP (UNESCO)	78	78	156
	UNICEF	12	-	12
		90	78	168
TOTAL: OPERATIONAL FUNDS		3 444	3 397	6 731

(Use separate sheet for each programme)

Table XV

1976-1977 PERFORMANCE REPORT: VACANT POSTS

Sections: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE

Programme: 110: Executive Direction and Management

Category	Authorized manning table	Actual situation in 1976 at the end of:												Expected situation														
		1976												1977														
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec			
USG																												
ASG																												
D-2																												
D-1	1																											
P-5																												
P-4																												
P-3																												
P-2/1																												
Total	1																											
Total General Service	0																											

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(Use separate sheet for each programme)

Table IV
1976-1977 PERFORMANCE REPORT: VACANT POSTS

Section: **08**

Organizational unit: **ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE**

Programme: **240 : Development Planning, Projections and Policies**

Category	Authorized manning table	Actual situation in 1976 at the end of:												Expected situation													
		1976												1977													
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
USG																											
ASE																											
D-2																											
D-1																											
P-5	2	1	1	1	1	1																					
P-4	5																										
P-3	4																										
P-2/1	1																										
Total	12	1	1	1	1	1																					
Total General Service	9																										

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Table XV
1976-1977 PERFORMANCE REPORT: VACANT POSIS
(Use separate sheet for each programme)

Sections: 08
Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
Programme: 340 : International Trade (General)

Category	Authorized manning table	Actual situation in 1976 as the end of:												Expected situation													
		1976												1977													
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Sept	Oct	Nov	Dec				
USG																											
ASG																											
D-2																											
D-1	2																										
P-5	4	1																									
P-4	3	2	2	2	2	2	2	2	2	2	2	2	2	1													
P-3	5	1	1	1	1	1	1	1	1	1	1	1	1	1													
P-2/1	2																										
Total	16	4	3	3	3	3	3	3	3	3	3	3	3	2													
Total General Service	15	NIL																									

Table IV

1976-1977 PERFORMANCE REPORT: VACANT POSTS

(Use separate sheet for each programme)

Sections: 08

Organizational unit: ECONOMIC COLLECTION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 540 : Statistics

Category	Authorized manning table	Actual situation in 1976 at the end of:												Expected situation														
		1976												1977														
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec			
USG																												
ASG																												
D-2																												
D-1																												
P-5	2																											
P-4	5	1	1	1	1	1	1																					
P-3	6	1	1																			1	1	1				
P-2/1	2	1	1	1	1	1	1							1														
Total	15	3	3	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total General Service	19																											

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Category	Authorized manning table	Actual situation in 1976 at the end of												Expected situation												
		1976												1977												
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
USG																										
ASG																										
D-2																										
D-1																										
P-5	1																									
P-4	2																									
P-3	7	1	1	1	1	1																				
P-2/1	2																									
Total	12	1	1	1	1	1																				
Total General Service	42 N I J																								

Table IV

1976-1977 PERFORMANCE REPORT: VACANT POSTS

(Use separate sheet
for each programme)

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE

Programme: 710: Conference Services

(Use separate sheet for each program)

7630 XV

1976-1977 PERFORMANCE REPORT: VACANT POSTS

Section: 08

Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - MEXICO OFFICE

Program: 710 : Conference Services

Category	Authorized manning table	Actual situation in 1976 at the end of:												Expected situation													
		1976												1977													
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
USG																											
ASG																											
D-2																											
D-1																											
P-5																											
P-4																											
P-3																											
P-2/1																											
Total	-																										
Total General Service	15	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	

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Section: 08
 Organizational unit: ECONOMIC COMMISSION FOR LATIN AMERICA (ECLA) - EXCLUDING MEXICO OFFICE
 Programme: 800 - Administration and Common Services

Table IV
1976-1977 PERFORMANCE REPORT: VACANT POSTS

(Use separate sheet for each programme)

Category	Authorized manning table	Actual situation in 1976 at the end of:												Expected situation																		
		1976												1977																		
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec							
USG																																
ASG																																
D-2																																
D-1	1																															
P-5	2																															
P-4	4	3	3	3	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
P-3	4																															
P-2/1	9	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Total	20	4	4	4	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Total General Service	150																															

From 1.1.77 all posts will be required because of cuts in ILPES and CELADE budgets which are likely to affect the administrative staff on those budgets.

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