



Onchocerciasis Control Programme in the Volta River Basin area  
Programme de Lutte contre l'Onchocercose dans la Région du Bassin de la Volta

JOINT PROGRAMME COMMITTEE

Office of the Chairman

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COMITÉ CONJOINT DU PROGRAMME

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## ESTIMATED EXPENDITURE FOR 1985

At its preceeding session, the Committee approved a total budget of \$20 867 000 for 1985.

On the first of November this year, disbursements and unliquidated obligations came to a total of \$17 986 000. To this figure must be added an estimated expenditure \$1 942 000 for the remaining two months of 1985.

Thus, total estimated expenditure for 1985 will reach \$19 928 000. This will leave a balance of \$939 000 or an implementation rate of 95.5%.

This unexpended balance includes \$539 000 from the Onchocerciasis Chemotherapy Project (84.4% implemented) and \$400 000 for all other activities (97.7% implemented).

These results confirm the soundness of the principles applied at the time of presentation of the 1985 budget, due respect to the financial constraints imposed by the prevailing economic situation and without prejudice to the efficiency and excellent results achieved by the Programme.

Tables I and II demonstrate an implementation rate which exceeds 90% for the most part. However, table I reveals :

- an excess expenditure of 16% for the Office of the Director; this is accounted for principally by the purchase of statistical equipment (micro computers, etc.), which is intended to reduce dependence on expensive external assistance for these services;

- the amount spent for fellowships (\$230 000) was less than the amount provided in the budget, although more than in 1984 (\$150 000). The reasons for this were a shortage of qualified candidates and a difficulty in placement of these candidates;

- that the work accomplished by the socioeconomic evaluation unit was less expensive than estimated because of significant contributions from the national teams; and

- underexpenditure for chemotherapy which was due to the small number of contracts actually signed compared with the number that were anticipated for signature.

Table II reveals that, on the whole, the implementation rate for various categories of the budget was satisfactory except in the following instance:

- contracts (88%, see chemotherapy);
- insecticides (115% due to heavier rains than predicted);
- capital expenditure (130% due to the accelerated purchase of amortized vehicles and equipment as well as to the purchase of computers);
- personnel (82.5% because staff departures were not immediately replaced, and there was a reduction in the entomological evaluation network.

One should also realize that during the year, the value of the US dollar fell considerably after an earlier rise. The 1985 budget had been calculated on the assumption that \$1. equals FF 8.40 (this currency consumes 50% of Programme expenditure). After attaining a high-water mark of FF 10. the US dollar fell to about FF 8., which had considerable influence on disbursements over the last five months.

A comparison of expenditure for 1984 and 1985 (table III) shows an increase in total expenditure of \$579 000 of which \$436 000 was for chemotherapy and \$143 000 resulted from a combination of vector control activities (highest water flow rates in 10 years) and epidemiological activities (more surveys) as well as a reduction in the amount spent on applied research contracts.

Obviously, the above is based on estimated results. Slight adjustments may result once the final accounts are closed and the final changes in the value of the dollar are included.

TABLE I - 1985 BUDGET IMPLEMENTATION AS AT 1/11/85 WITH ESTIMATED EXPENDITURE UP TO 31/12/85 - BY ACTIVITY

Activity	Approved Budget	Commitments + expenditure 30/10/85	Estimated expenditure Nov.-Dec.	Total	Balance	Implementation rate %
Office of the Director	940	1,075	15	1,090	(-150)	116 0
Training	363	204	26	230	133	63 4
Vector control	10,866	10,470	240	10,710	156	98 6
Epidemiological evaluation	683	686	10	696	(- 13)	101 9
ocio-economic evaluation	308	200	20	220	88	71 4
Applied research and environment monitoring	1,510	1,150	200	1,350	160	89 4
Western Extension	1,030	1,000	46	1,046	(- 16)	101 5
Administration	1,417	1,430	15	1,445	(- 28)	101 9
Statutory meetings	300	156	74	230	70	76 7
Sub-total	17,417	16,371	646	17,017	400	97 7
Chemotherapy project	3,450	1,615	1,296	2,911	539	84 4
Total	20,867	17,986	1,942	19,928	939	95 5

TABLE II - 1985 BUDGET IMPLEMENTATION AS AT 1/11/85 WITH ESTIMATED  
EXPENDITURE UP TO 31/12/85 - BY CATEGORY  
(\$ 000)

Category of expenditure	Approved Budget	Commitments + expenditure at 30/10/85	Estimated expenditure Nov.-Dec.	Total	Balance	Implementation rate %
<u>Recurrent</u>						
Personnel	6,341	5,000	250	5,250	1 091	82.8
Consultants	618	634	0	634	(- 16)	102.6
Travel	804	810	10	820	(- 16)	102.0
Aerial operations	3,100	3,100	100	3,200	(-100)	103.7
Contracts	3,990	2,110	1,400	3,510	480	88.0
Operating costs	1,650	1,647	23	1,670	(- 20)	101.2
Insecticides	2,570	2,920	50	2,970	(-400)	115.5
Supplies	509	550	0	550	(- 41)	108.0
Fellowships and training	300	204	26	230	70	76.7
Meetings	370	216	74	290	80	78.4
Sub-total	20,252	17,191	1,933	19,124	1 128	94.4
<u>Capital</u>						
Buildings	10	18	6	24	(- 14)	n.s
Furniture	15	18	3	21	(- 6)	n.s
Vehicles	485	580	0	580	(- 95)	119.6
Equipment	105	179	0	179	(- 74)	170.4
Sub-total	615	795	9	804	(-189)	130.7
Total	20,867	17,986	1,942	19,928	939	95.5

n.s = non significant

TABLE III - COMPARED EXPENDITURES 1984- 1985 BY ACTIVITY

Activity	1985	1984	Différence
Office of the Director	1,090	880	210
Training	230	150	80
Vector control	10,710	10,504	206
Epidemiological evaluation	696	579	117
Socioeconomic evaluation	220	232	<del>(-17)</del> -12
Applied research and environmental monitoring	1,350	1,806	(- 456)*
Western Extension	1,046	1,026	-20
Administration	1,450	1,453	(- 8)
Statutory meetings	230	244	(-14)
Sub-total	17,017	16,874	143
Chemotherapy project	2,911	2,475	436
Total	19,928	19,349	579

\* Difference partly due to the transfer of Statistics section to the Office of the Director