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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Programme budget performance of the United Nations
for the biennium 1982-1983

Report of the Secretary-General

Addendum

Section 22. Office of the United Nations Disaster Relief Co-ordinator

SECTION 22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR

Table 22.1

(in thousands of United States dollars)

(1) Regular Budget						
Revised appropri- ation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
4 856.2	15.9	29.9	-	186.0	231.8	5 088.0
(2) Extrabudgetary resources						
Previously estimated expenditures 1982-1983	Source of funds					Revised estimate
(a) Substantive and administrative support:						
1 609.3	United Nations Trust Fund for Disaster Relief Assistance: Subaccount for the Strengthening of the Office of the Disaster Relief Co-ordinator					1 428.9
1 609.3	Total (a)					1 428.9
(b) Operational projects:						
600.0	United Nations Trust Fund for Disaster Relief Assistance: Subaccount for Technical Co-operation Activities					782.6
600.0	Total (b)					782.6
2 209.3	Total (a) and (b)					2 211.5
7 065.5	Total (1) and (2)					7 299.5

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Table 22.2

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Programmes	Revised - appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
A. Executive direction and management <u>1/</u>	714.4	(0.1)	4.9	-	148.8	153.6	868.0
B. Disaster relief co-ordination, preparedness and prevention	3 715.4	13.1	20.7	-	43.0	76.8	3 792.2
C. Administration and Common Services	426.4	2.9	4.3	-	(5.8)	1.4	427.8
Total	4 856.2	15.9	29.9	-	186.0	231.8	5 088.0

1/ Including New York Liaison Office.

Table 22.3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
A. Executive direction and management ^{1/}	138.4	14.5	-	-	0.7	-	-	153.6
B. Disaster relief co-ordination, preparedness and prevention	46.3	10.5	(3.9)	-	23.9	-	-	76.8
C. Administration and Common Services	1.4	-	-	-	-	-	-	1.4
Total	186.1	25.0	(3.9)	-	24.6	-	-	231.8

^{1/} Including New York Liaison Office.

SECTION 22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR

I. Programme developments

22.1 The revised estimate for 1982-1983 reveals that 69.7 per cent of the programme activities of UNDRO are met from the regular budget, compared with a previously estimated rate of 65.0 per cent (para. 22.5 of document A/36/6).

22.2 The expenditures under the subaccount for the Strengthening of the Office of the Disaster Relief Co-ordinator, and which are financed out of voluntary contributions, have now been revised to \$1,428,900, or 19.6 per cent of the programme activities.

22.3 Furthermore, it is now estimated that technical co-operation projects for improving prevention, preparedness and pre-disaster planning in disaster-prone countries will amount to \$782,600, or 10.7 per cent of the programme activities. These projects are also funded from voluntary contributions.

22.4 An increase in the number of requests for emergency disaster assistance has resulted in the utilization of the amount appropriated for that purpose (\$720,000) by the middle of 1983. In order for the Co-ordinator to provide emergency assistance to disaster-stricken countries for the remainder of the biennium, the Secretary-General sought an advance from the Working Capital Fund to enter into commitments not exceeding a further \$240,000 in 1983. The matter is currently being considered by the General Assembly but no decision has yet been taken at the time of writing this report (see A/38/476).

II. Revised budget estimates (Increase: \$231,800)

22.5 The total requirements for 1982-1983 are now estimated at \$5,088,000 or \$231,800 more than the revised appropriations of \$4,856,200. As indicated in table 22.2, the additional requirements are due to a higher rate of inflation than what was budgeted for (\$15,900), fluctuations in the exchange rate (\$29,900), and other changes (\$186,000).

22.6 As indicated in table 22.3, the additional requirements amounting to \$231,800 are attributable to salaries and common staff costs (\$186,100), travel (\$25,000), and general operating expenses (\$24,600), with some minor savings (\$3,900) under printing.

Salaries and common staff costs (Increase: \$186,100)

22.7 The additional requirements of \$186,100 relate to increases under established posts (\$94,900), common staff costs (\$110,200) and overtime (\$400), partially offset by savings under ad hoc expert groups (\$19,400).

22.8 The increases under established posts, in the programme Executive direction and management, including the New York Liaison Office, and in the programme of activity Disaster relief co-ordination, preparedness and prevention, are mainly due to the fact that the actual expenditure for salaries proved higher than the standard salary rates, and also because the vacancy factor in the latter programme was somewhat lower than what had been budgeted for.

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22.9 The increase of \$110,200 under common staff costs is attributable mainly to the separation and installation costs of several officers during the biennium including the previous and the present Co-ordinator and the Head of the New York Liaison Office. These additional requirements have only been partially offset by some decrease under the programme of activities, Disaster relief co-ordination, preparedness and prevention, as the common staff costs rate is lower for that programme than the average.

22.10 The savings of \$19,400 under ad hoc expert groups is attributable to the fact that the three Technical Advisory Panel meetings which had been budgeted for were not held, and that the cost of the joint UNESCO/UNDRO International Advisory Committee on Earthquake Risk held in 1983 was met out of the extrabudgetary subaccount for technical co-operation.

Travel (Increase: \$25,000)

22.11 The increase is attributable not only to a higher number of disasters than in previous biennia which necessitated more travel, but also to the fact that some missions were extended in view of the complex character of the disasters, as for example, in Lebanon and Chad.

Printing (Decrease: \$3,900)

22.12 The estimated saving of \$3,900 under this item has been realized by having UNDRO's publications printed by UNOG's internal reproduction facility rather than by external printers.

General operating expenses (Increase: \$24,600)

22.13 The increase under this heading is due to the high incidence of disasters during the biennium which gave rise to a large number of requests for emergency disaster assistance as already mentioned in paragraph 22.4 above. The circumstances required a greater use of cables and telex than had been budgeted for as well as longer and more detailed situation reports.
