UNITED NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/44/35/Add.28K
1 December 1989

ORIGINAL: ENGLISH

Forty-fourth sessi
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989

Programme budget performance of the United Nations for the biennium 1988-1989

Report of the Secretary-General

Addendum

SECTION 28K. COMMON SERVICES, NAIROBI

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Table 28K.1

(Thousands of United States dollars)

1. Regular budget						
	Estimated additional requirements					
Revised appropriation 1988-1989	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate 1988-1989
3 699.5	17.5	(143.9)	-	(179.0)	(305.4)	3 394.1

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Table 28K.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
Common services, Nairobi	3 699.5	17.5	(143.9)	-	(179.0)	(305.4)	3 394.1

Table 28K.3

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

(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
K. Common services, Nairobi	(423.1)	1.2	-	-	156.0	(39.5)	-	(305.4)

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REVISED ESTIMATES (Decrease: $305,400)

28K.1 A decrease in the amount of $423,100 under salaries and common staff costs is attributable to higher than projected vacancy rates and variations between actual entitlements and standard costs. Further decreases are projected under supplies and materials ($21,100) and under furniture and equipment ($18,400). On the other hand, additional requirements are projected under general operating expenses ($156,000) and travel ($1,200).
