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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 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Table 21.1

(Thousands of United States dollars)

1. Regular budget						
Revised appropri- ation 1988-1989	Estimated additional requirements					Total revised estimate 1988-1989
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
35 932.0	162.1	(1 028.8)	-	1 977.6	1 110.9	37 042.9

2. Extrabudgetary resources		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
(a) Services in support of:		
-	(i) United Nations organizations	-
97 270.0	(ii) Extrabudgetary activities	125 277.9
97 270.0	Total (a)	125 277.9
(b) Substantive activities		
-		-
-	Total (b)	-

Table 21.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
796 500.0	(c) Operational projects	1 068 216.3
796 500.0	Total (c)	1 068 216.3
893 770.0	Total (a), (b) and (c)	1 193 494.2
929 702.0	Total 1 and 2	1 230 537.1

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Table 21.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	Revised appropria- tions 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-	Other changes	Total	
A. Policy-making organs	29.2	0.1	(1.6)	-	(5.5)	(7.0)	22.2
B. Executive direction and management	1 863.9	15.6	(106.4)	-	2 131.2	2 040.4	3 904.3
C. Programmes of activity: International protection of and assistance to refugees							
Direction and co-ordination of protection	25 142.3	84.6	(410.2)	-	1 625.1	1 299.5	26 441.8
D. Programme support:							
1. External relations, information and fund-raising	3 197.8	27.1	(182.9)	-	(2 182.4)	(2 338.2)	859.6
2. Administration, management and general services	5 698.8	34.7	(327.7)	-	409.2	116.2	5 815.0
Total	35 932.0	162.1	(1 028.8)	-	1 977.6	1 110.9	37 042.9

Table 21.3

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
A. Policy-making organs	(5.6)	(1.4)	-	-	-	-	-	(7.0)
B. Executive direction and management	2 098.6	24.8	-	5.6	(56.1)	(32.5)	-	2 040.4
C. Programmes of activity: International protection of and assistance to refugees								
Direction and co-ordination of protection	2 215.1	(119.3)	-	(53.3)	(499.7)	(243.3)	-	1 299.5
D. Programme support:								
1. External relations, information and fund-raising	(2 338.2)	-	-	-	-	-	-	(2 338.2)
2. Administration, management and general services	296.3	(108.0)	-	(195.3)	178.0	(43.4)	(11.4)	116.2
Total	2 265.2	(203.9)	-	(243.0)	(377.8)	(319.2)	(11.4)	1 110.9

I. PROGRAMME DEVELOPMENTS

21.1 The work programme, as detailed in the Secretary-General's programme budget for the biennium 1988-1989, is being implemented according to plan, with no significant changes.

II. REVISED BUDGET ESTIMATES (Increase: \$1,110,900)

21.2 The net increase of \$1,110,900 in table 21.2 is a result of a decrease under rates of exchange (\$1,028,800) and increases due to inflation (\$162,100) and other changes (\$1,977,600).

21.3 This net increase of \$1,110,900 relates to an increase under salaries and common staff costs (\$2,266,200), partly offset by savings under travel (\$203,900), other contractual services (\$243,000), general operating expenses (\$377,800), supplies, materials, furniture and equipment (\$319,200) and other (\$11,400).

A. Salaries and common staff costs (Increase: \$2,266,200)

21.4 The net increase of \$2,266,200 in projected requirements is attributable to a decrease under exchange rate fluctuations (\$911,400) and increases under inflation (\$132,700) and under other changes (\$3,044,900), the latter due essentially to higher than anticipated rates of incumbency and higher common staff costs.

B. Travel (Decrease: \$203,900)

21.5 The net decrease of \$203,900 in the projected requirements for travel is a result of a decrease under rates of exchange (\$43,300) and other (\$167,700), partly offset by a small increase under inflation (\$7,100).

C. Other contractual services (Decrease: \$243,000)

21.6 The net decrease of \$243,000 in the projected requirements for other contractual services relates to a decrease under rates of exchange (\$31,700) and other (\$213,200) partly offset by a small increase under inflation (\$1,900).

D. General operating expenses (Decrease: \$377,800)

21.7 The net decrease of \$377,800 in the projected requirements for general contractual services is a result of a decrease under rates of exchange (\$18,800) partly offset by an increase under inflation (\$15,200) and a decrease under other (\$374,200), mainly related to programmes of activity.

E. Supplies, materials, furniture and equipment (Decrease: \$319,200)

21.8 The net decrease of \$319,200 in the projected requirements relates to a decrease under rates of exchange (\$13,500), partly offset by a small increase under inflation (\$4,300) and a decrease under other (\$310,000).

F. Other (Decrease: \$11,400)

21.9 The net decrease of \$11,400 under other expenditure is attributable to a decrease under rates of exchange (\$10,600) and other variances (\$1,400) and an increase under inflation (\$600).
