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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 28I. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES

Table 28I.1

(Thousands of United States dollars)

1. Regular budget						
Revised appropriation 1988-1989	Estimated additional requirements					Total revised estimate 1988-1989
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
16 585 0	112.9	(432.1)	-	(2 355.5)	(2 674.7)	13 910.3

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## Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes/activities	Revised appropriations 1988-1989	Estimated additional requirements				Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	
I. Jointly financed activities						
1. International Civil Service Commission	9 095.5	45.0	(17.8)	-	(1 547.7)	7 575.0
2. Joint Inspection Unit	6 999.3	65.4	(386.2)	-	(807.4)	5 872.1
3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)	490.2	1.5	(28.1)	-	(0.4)	463.2
Total	16 585.0	112.9	(432.1)	-	(2 355.5)	13 910.3

Table 281.3

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
1. International Civil Service Commission	(1 664.5)	99.3	-	20.6	(59.3)	83.4	-	(1 520.5)
2. Joint Inspection Unit	(1 107.1)	(11.1)	-	-	(2.6)	(6.4)	-	(1 127.2)
3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)	-	-	-	-	-	-	(27.0)	(27.0)
Total	(2 771.6)	88.2	-	20.6	(61.9)	77.0	(27.0)	(2 674.7)

## REVISED ESTIMATES (Decrease: \$2,674,700)

A. International Civil Service Commission (Decrease: \$1,520,500)

28I.1 Projected savings in the amount of \$1,664,500 under salaries and common staff costs are due to the following:

(a) Decreases under established posts (\$1,272,000) and common staff costs (\$232,700) owing to the high vacancy rate experienced in the biennium 1988-1989;

(b) Decreases under temporary assistance for meetings (\$27,600) and general temporary assistance (\$28,600) due to the ability of the Commission to recruit interpreters and secretaries locally as opposed to utilizing international recruits to service the twenty-ninth session of the Commission held at Vienna in March 1989;

(c) A decrease of \$31,500 under consultants due to the deferment of some studies, offset partially by an increase of \$10,100 under overtime;

(d) While a small increase of \$200 is requested under career development and training, a savings of \$82,400 has been achieved under data entry as a result of increased data entry work being performed in house by ICSC staff, as opposed to by outside contractors.

28I.2 An increase of \$107,000 under travel of representatives is due to the holding of a special session of the Commission in New York in January 1989, the convening of working group meetings in London (April-May 1989) and at Montreal (June 1989) in connection with the comprehensive review of Professional salaries, offset by a slight decrease (\$7,700) under travel of staff.

28I.3 An increase of \$20,600 is projected under compensation due to adjustments to the compensation of the Chairman and the Vice-Chairman in accordance with the procedures set out in General Assembly resolution 35/221 of 17 December 1980. A decrease of \$59,300 is projected under general operating expenses, while a small increase of \$200 is recorded under supplies and materials and replacement of office automation equipment due to inflation. The savings achieved under data entry mentioned above are almost entirely offset by an increase of \$83,200 under acquisition of equipment in order to enhance and update existing data-processing equipment of the Commission and to reduce further external data-processing contracts.

B. Joint Inspection Unit (Decrease: \$1,127,200)

28I.4 The overall net decrease of \$1,127,200 under this programme reflects, inter alia, fluctuations in the rate of exchange due to the strengthening of the United States dollar against the Swiss franc (\$386,200). On the other hand, increased requirements in the amount of \$66,400 are due to a higher than anticipated rate of inflation.

28I.5 The decreases under the heading salaries and common staff costs (\$1,107,100) are attributable to the following: decreases under salaries of the inspectors (\$326,000), established posts (\$553,300) and common staff costs (\$162,000), owing to higher than expected vacancies during the biennium, as well as decreases under general temporary assistance (\$21,800), consultants (\$43,500) and representation allowances (\$500). Careful planning in travel policy has resulted in a savings of \$11,100 under that heading. Similarly, small decreases are recorded under general operating expenses (\$2,600), supplies and materials (\$3,100) and furniture and equipment (\$3,300).

C. Secretariat of the Consultative Committee on Administrative Questions (United Nations share) (Decrease: \$27,000)

28I.6 The decrease in requirements projected under this heading reflects savings due to exchange rate fluctuations (\$28,100) and a small variance due to other factors, partly offset by an adjustment for higher inflation (\$1,500).

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