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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

First performance reportReport of the Secretary-General

INTRODUCTION

1. The present report describes an increase in net requirements of \$154.4 million, or 9.6 per cent, of the amounts voted by the General Assembly in its resolution 44/202 of 21 December 1989. The increase in net requirements is the result of increases under both expenditure and income estimates.

(In thousands of United States dollars)

	<u>Initial</u>	<u>Revised</u>	<u>Increase</u>	<u>Percentage</u>
Expenditure	1 974 634.0	2 156 618.5	181 984.5	9.2
Income	367 226.2	394 810.7	27 584.5	7.5
Net requirements	<u>1 607 407.8</u>	<u>1 761 807.8</u>	<u>154 400.0</u>	9.6

2. The changes reflect primarily variations in the rates of exchange and in the impact of inflation. Other factors are changes in standard costs and decisions of policy-making organs, the implementation of which could not be deferred to the 1992-1993 biennium.

3. Detailed information in respect of the United Nations operational rates of exchange and price indices, based on experience at all duty stations during the first year of the biennium, have been examined and compared with those that were assumed in the initial appropriations.

I. EXPENDITURE SECTIONS

A. Decisions of policy-making organs

4. Additional requirements of \$2,739,200 under sections 1, 2A, and 3 relate to the implementation of decisions of policy-making organs since the initial 1990-1991 appropriations were approved by the General Assembly at its forty-fourth session or unforeseen requirements arising from earlier decisions of policy-making organs.

Section 1. Overall policy-making, direction and co-ordination
(Increase: \$1,448,200)

(a) Dispatch of a mission to El Salvador to make contact with the Government, the electoral authorities and the political parties concerning the electoral régime of that country, as part of the Secretary-General's mission of good offices pursuant to Security Council resolution 637 (1989) of 27 July 1989. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 of 21 December 1989 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$15,300

(b) Specialized legal advice for the Personal Representative of the Secretary-General for the Central America Peace Process in carrying out the Secretary-General's mission of good offices pursuant to Security Council resolution 637 (1989) and as endorsed by the Security Council in its resolution 654 (1990) of 4 May 1990. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$70,000

(c) Consultations at Geneva by the Secretary-General and his Personal Representative and other officials with the Foreign Ministers of the Islamic Republic of Iran and Iraq pursuant to his efforts to implement Security Council resolution 598 (1987) of 20 July 1987. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$15,500

(d) Temporary deployment in Afghanistan and Pakistan of military officers from existing United Nations operations to assist in the Secretary-General's mission of good offices for a further period of two months in 1990, pursuant to Security Council resolution 647 (1990) of 11 January 1990 and related expenses. Commitments in this respect were entered into under the authority granted by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 and with the concurrence of the Advisory Committee on Administrative and Budgetary Questions (ACABQ). Further information is provided in the statement of programme budget implications of draft resolution A/45/L.3 contained in document A/C.5/45/25 and Corr.1. Projected offsetting savings against the initial appropriation for 1990 for the Secretary-General's efforts to achieve a comprehensive political settlement in Afghanistan are shown under section B, Other changes, below \$623,400

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(e) Redeployment of a limited number of military officers as military advisers to the Personal Representative of the Secretary-General in Afghanistan and Pakistan to assist in the further implementation of the responsibilities entrusted to the Secretary-General by the General Assembly in its resolution 44/15 of 1 November 1989 and related expenses. This redeployment was brought to the attention of the members of the Security Council, who indicated that they had no objections. Commitments in this respect were entered into under the authority granted by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 and with the concurrence of ACABQ. Further information is provided in the statement of programme budget implications of draft resolution A/45/L.3 contained in document A/C.5/45/25 and Corr.1. Projected offsetting savings against the initial appropriation for 1990 for the Secretary-General's efforts to achieve a comprehensive political settlement in Afghanistan are shown under section B, Other changes, below \$724,000

Section 2A. Political and Security Council affairs; peace-keeping activities (Increase: \$1,198,000)

(a) The maintenance of a civilian presence at Maseru by the Secretary-General, in consultation with the Government of Lesotho, for the purpose of keeping him informed of any developments affecting the territorial integrity of Lesotho, pursuant to Security Council resolution 580 (1985) of 30 December 1985. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$96,200

(b) Preparatory activities, pursuant to Security Council resolution 621 (1988) of 20 September 1988, leading to proposals to the Security Council for the settlement of the question of Western Sahara, involving, inter alia, the services of a Special Representative and consultants and related travel and operational requirements. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$350,000

(c) Dispatch of a technical survey mission to Western Sahara and to neighbouring countries to refine the administrative aspects of the Secretary-General's plan for the area and to obtain necessary additional information, pursuant to Security Council resolution 658 (1990) of 27 June 1990. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$269,600

(d) Additional requirements to provide substantive support for the work of the Committee of the Security Council established under Security Council resolution 661 (1990) of 6 August 1990 through 30 June 1991. Commitments for 1990 in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$355,200

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(e) Activities stemming from implementation of Security Council resolution 661 (1990), including consultations by the Secretary-General and assessment missions concerning the impact of sanctions imposed under the resolution. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 \$127,000

Section 3. Political affairs, trusteeship and decolonization
(Increase: \$93,000)

Dispatch of a mission to southern Africa to meet with the principal political parties and leaders as well as with non-governmental organizations directly concerned with the question of apartheid, in furtherance of the adoption of the Declaration on Apartheid and its Destructive Consequences in Southern Africa by the General Assembly at its sixteenth special session (resolution S-16/1) and under the provisions of paragraph 1 (a) of General Assembly resolution 44/203, on unforeseen and extraordinary expenses for the biennium 1990-1991 \$93,000

B. Other changes

5. There is an overall decrease of \$479,000 under this heading which relates to expenditure sections 1, 25 and 28.

Section 1. Overall policy-making, direction and co-ordination
(Decrease: \$853,900)

Special missions approved by the Secretary-General under the provisions of General Assembly resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 relating to the maintenance of peace and security gave rise to additional requirements as follows:

(a) Appointment of a Personal Representative for settlement of the controversy between Guyana and Venezuela and related travel and other expenses \$85,600

(b) Dispatch of a mission headed by a Personal Representative to seek clarification of assistance sought by the Government of Haiti from the United Nations in connection with the holding of free and fair elections that would contribute to the maintenance of peace and stability in the region \$67,800

(c) Dispatch of a mission to Tirana \$20,000

Savings are projected against the appropriation for 1990 related to the Secretary-General's efforts to achieve a comprehensive political settlement in Afghanistan and approved by the General Assembly at its forty-fourth session in the context of adoption of resolution 44/15. These savings partially offset additional requirements listed above among those related to the decisions of policy-making bodies (\$1,027,300)

Section 25. International Court of Justice
(Increase: \$130,000)

Pursuant to the provisions of paragraph 1 (b) (i) of General Assembly resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 and in accordance with the Statute of the International Court of Justice, additional requirements arise for 1990 in respect of the compensation and travel expenses of ad hoc judges for cases concerning: (a) the Arbitral Award of 31 July 1989 (Guinea-Bissau v. Senegal) (\$30,000); (b) the Maritime Delimitation in the Area between Greenland and Jan Mayen (Denmark v. Norway) (\$40,000); and (c) the Land, Island and Maritime Frontier Dispute (El Salvador v. Honduras) (\$60,000), for a total of \$130,000

Section 28. Administration and management (Increase: \$244,900)

Interorganizational security-related measures in accordance with General Assembly resolutions 36/235, section IV, of 18 December 1981 and 44/203 including costs of chartering aircraft in connection with emergency evacuation operations and assessment missions undertaken by the United Nations Security Co-ordinator \$244,900

C. Adjustments to standard costs

6. This category of adjustments relates to two factors, namely the variance of actual payroll costs in 1990 against budgeted costs and the effects of changing the rates of common staff costs. The increase of \$1,442,500 is the net result of an increase in common staff costs offset by a decrease in average actuals against budget as follows:

	(Millions of dollars)
(a) Changes in the percentage rate of common staff costs	13 669.5
(b) Less: Adjustment in average realized salary levels within grades	12 227.0
Difference	<u>1 442.5</u>

7. The net reduction of \$12,227,000 attributed to changes in average salary levels reflects a downward movement of the average step within grade of staff charged to established and temporary posts at all duty stations, except Santiago, Iraq and Bangkok. The change in requested provisions for salary costs is based upon actual payroll costs in the first nine months of 1990. It represents approximately 1.1 per cent of the requirements for salaries based on current standard costs.

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8. An increase at the level of \$13,669,500 is also requested in respect of common staff costs as a result of revising the rates for this report in the light of experience. The rates of common staff costs projected for 1990-1991 take into account the actual rates realized in 1988-1989 and in the first nine months of 1990. The average rate realized in the biennium 1988-1989 was 37.9 per cent as compared to 40.6 per cent in 1990. The increase in 1990 is attributed mainly to dependency allowances, social security payments and transfers or separations, which added 0.8, 1.6 and 0.8 percentage points respectively. These were offset, however, by miscellaneous decreases of 0.5 percentage points. The details regarding the trends in common staff costs rates since the 1988-1989 biennium are shown in schedule 5. Increased rates are proposed in respect of 13 duty stations, reductions are proposed for 2 duty stations, and 4 remain the same. The proposals by duty station reflect an analysis of variances against the average for the total regular budget, making allowances for unique needs at each location. The proposed rate increases would add approximately 4.6 per cent to common staff costs provisions of \$298.3 million.

D. Effects of changes in the operational rates of exchange
and rates of inflation

9. Included in the present report are four schedules, two of which analyse the movement of exchange rates and of inflation since the start of the current biennium (schedules 1 and 2). The other two indicate the related changes on the post adjustment indices (PAIs) applicable to staff in the Professional category and above and on General Service salary scales (schedules 3 and 4).

10. Budgeted inflation rates for non-salary objects of expenditure have been reviewed in the light of experience and also, where available, published projections into 1991. The projections for inflation in 1990 and 1991 published in the report dated 18 December 1989 on the effect of changes in rates of exchange and inflation (A/C.5/44/52 and Corr.1) were based on the assumption that the high inflation rates of 1989 would be reduced in 1990 and beyond. It is now deemed necessary to revise that assumption. Accordingly, new inflation rates are recommended for all duty stations in the present report for 1990 and projected at roughly the same level for 1991. The assumptions for all duty stations will be reviewed again at the time of the final performance report.

11. Exceptions to the general rates of inflation have been identified on a global basis for costs that are affected by the price of oil derivatives, such as gasoline for air travel and heating oil for utilities. On a localized basis, a limited number of exceptions relate to after-service health insurance, rental of premises in Mexico, the United Nations Information Centre in London, and Rome, and to the cost-of-living supplements of judges at the International Court of Justice (ICJ).

12. On the basis of the recommendation of ACABQ as contained in its report (A/45/7/Add.10) regarding the comprehensive review of the compensation of the judges of ICJ on the proposals of the Secretary-General submitted in document A/C.5/45/44 for consideration by the General Assembly, an additional amount (\$903,000) is included herein relating to 1991. The proposed increase is treated as inflation in the present report.

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13. Likewise, a report on the compensation of the full-time members of the International Civil Service Commission (ICSC) and of the Chairman of ACABQ was submitted to the General Assembly in document A/C.5/45/21. The recommendations in that report (\$104,300) as amended by ACABQ in its report (A/45/7/Add.13) have also been included as inflation in the present performance report.

14. The requested increase of \$106,953,400 resulting from variations in rates of exchange reflects depreciation in the exchange rate of the United States dollar with currencies of European duty stations over the period December 1989-December 1990. Variances ranging from 18 per cent to 27 per cent were observed during the period. In accordance with established practice, the December 1990 rates are projected to the end of 1991. The movement in foreign exchange rates of the United States dollar throughout 1991 will be monitored and the necessary adjustments in the 1990-1991 appropriation will be proposed in the context of the final performance report. The operational rates of exchange shown for the present performance report in schedule 1 have been applied to all sections of the programme budget with the exception of the International Trade Centre, section 16, for which different rates apply as a result of the difference between the International Trade Centre and the United Nations as regards budget preparation and revision cycles.

II. INCOME SECTIONS

Income section 1. Income from staff assessment (Increase: \$25,964,800)

15. The increase in staff assessment is due mainly to the consolidation of eight and a half multiplier points into the base salary of Professional and above staff effective 1 March 1991. As with other staff costs, exchange rates and unanticipated inflation are also substantial factors.

Income section 2. General income (Increase: \$4,878,500)

16. The increase is partly attributable to an increase in revenue relating to the contributions of non-member States. Furthermore, with respect to rental income and reimbursements for services provided to specialized agencies and others, the more favourable exchange rate of the Swiss franc and the Austrian schilling vis-à-vis the United States dollar resulted in increases for those items. An increase in expenditure section 28H, Jointly financed administrative activities, in respect of which the Organization is reimbursed by the specialized agencies for their share of the costs of those activities also results in a corresponding increase in the estimates of income.

Income section 3. Revenue-producing activities (Decrease: \$3,258,800)

17. The decrease in net revenue by \$3,258,800 is the net result of a slight increase of gross revenue of \$274,200 and of increases in budgeted expenditures of \$3,533,000, largely as a result of unfavourable exchange rate movements and inflation in salary costs.

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III. SUMMARY

18. The total of the revised expenditure sections (gross), as contained in the annex to the present report is recapitulated as follows:

EXPENDITURES

(In thousands of United States dollars)

Initial appropriation	Estimated increase (decrease)						Revised estimate
	Decisions of policy- making organs	Other changes	Adjustments to standard costs	Rates of exchange	Inflation	Total	
1 974 634.0	2 739.2	(479.0)	1 442.5	106 953.4	71 328.4	181 984.5	2 156 618.5
	0.1%	-	0.1%	5.4%	3.6%	9.2%	

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SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1990-1991

(In thousands of United States dollars)

Table 2. Income sections	Approved estimates of income	Increases (decreases)	Revised estimates of income
1. Income from staff assessment	303 040.8	25 964.8	329 005.6
2. General income	54 524.2	4 878.5	59 402.7
3. Revenue-producing activities	9 661.2	(3 258.8)	6 402.4
Total income	367 226.2	27 584.5	394 810.7
Percentage of increase		7.5	

Table 3. Summary	Appropriations, approved estimates	Increases (decreases)	Revised estimates
Total expenditure (gross)	1 974 634.0	181 984.5	2 156 618.5
Less: total income	367 226.2	27 584.5	394 810.7
Net requirements	1 607 407.8	154 400.0	1 761 807.8
Percentage of increase		9.6	

Schedule 1

RATES OF EXCHANGE AND AVERAGE RATES OF INFLATION BY DUTY STATION

Duty station	Rates of exchange		Rates of inflation	
	Assumed in 1990-1991 initial appropriation	Assumed in present performance report 1990 a/ 1991 b/	Applicable to non-post objects of expenditure Assumed in initial appropriations 1990-1991	Present performance report (Previous year = 100) 1990 1991
New York	-	-	4.9	5.6
Geneva	1.61	1.40	2.9	4.8
Vienna	12.60	11.50	2.8	3.3
The Hague	2.02	1.84	0.8	2.4
Bangkok	25.90	25.63	6.1	6.1
Santiago c/	-	-	8.5	10.0
Mexico c/	-	-	10.0	12.0
Addis Ababa	2.07	2.07	8.3	9.2
Nairobi	21.50	22.63	10.0	10.7
Baghdad	0.3	0.31	8.6	9.9
Rome	1 320.00	1 209.00	5.1	6.0
Kingston	6.50	7.14	10.7	11.0
Port of Spain	4.25	4.25	9.8	11.8
United Nations				
Military				
Observer Group				
in India and				
Pakistan,				
United Nations				
Truce				
Supervision				
Organization				
in Palestine,				
United Nations				
Relief and				
Works Agency				
for Palestine				
Refugees in				
the Near East,				
Namibia field				
and United				
Nations				
information				
centres c/	-	-	4.9	5.6
				5.4

a/ Twelve-month average.

b/ December 1990 rate.

c/ Combined effects of exchange rate fluctuations and inflation.

Schedule 2

RATES OF EXCHANGE

Duty station	Assumed in 1990-1991 initial appropriation	Assumed in present performance report 1990 a/ 1991 b/	Actual monthly operational rates of exchange											
			Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.61	1.40	1.27	1.49	1.49	1.49	1.46	1.41	1.41	1.36	1.30	1.30	1.30	1.27
Vienna	12.60	11.52	10.40	11.80	11.80	12.00	11.80	11.80	11.70	11.40	10.90	11.90	10.60	10.40
The Hague	2.02	1.84	1.71	1.88	1.88	1.92	1.92	1.88	1.88	1.83	1.75	1.77	1.71	1.71
Bangkok	25.90	25.63	25.20	25.60	25.60	25.90	25.90	25.90	25.80	25.80	25.80	25.20	25.20	25.20
Santiago c/			295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	300.00	305.00	313.00	313.00
Mexico c/			2 700	2 700	2 700	2 800	2 800	2 800	2 880	2 880	2 880	2 930	2 930	2 930
Addis Ababa	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07
Nairobi	21.50	22.63	23.00	21.70	21.70	22.50	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Baghdad	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Rome	1 320	1 204	1 115	1 290	1 255	1 265	1 240	1 225	1 225	1 190	1 150	1 165	1 135	1 115
Kingston	6.50	7.14	7.88	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.40	7.88	7.88
Port-of-Spain	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25

a/ Average of 12-month actuals.

b/ 1 December operation rates of exchange.

c/ Combined effects of exchange rate movements and local inflation are reflected as an inflation adjustment.

Schedule 3

POST ADJUSTMENT INDICES APPLICABLE TO STAFF IN THE PROFESSIONAL CATEGORIES AND ABOVE a/

Duty station	Initial appropriation 1990	Assumed in present performance report 1990 b/	1991 c/	Actual monthly PAI											
				Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	166.8	174.4	154.0	159.4	170.0	171.0	172.0	172.0	175.0	176.0	152.0	153.0	154.0	155.0	156.8
Geneva	228.7	233.8	203.3	215.1	207.0	213.0	213.0	215.0	222.0	229.0	192.0	198.0	205.0	206.0	212.6
Vienna	193.4	197.8	171.7	184.4	183.0	184.0	185.0	183.0	189.0	190.0	163.0	166.0	171.0	172.0	182.5
The Hague	186.8	188.7	155.1	163.3	164.0	166.0	167.0	165.0	167.0	170.0	147.0	150.0	156.0	160.0	161.4
Bangkok	126.1	131.9	116.2	123.1	120.0	120.0	120.0	120.0	123.0	124.0	112.0	115.0	117.0	118.0	119.9
Santiago	121.2	131.4	104.7	108.6	102.0	104.0	106.0	106.0	109.0	110.0	102.0	104.0	105.0	107.0	104.0
Mexico	129.5	142.5	113.2	122.5	114.0	117.0	121.0	121.0	121.0	122.0	109.0	111.0	113.0	115.0	118.0
Addis Ababa	150.3	160.5	136.4	146.4	143.0	147.0	147.0	147.0	152.0	152.0	133.0	133.0	136.0	137.0	142.6
Nairobi	130.8	142.0	105.7	115.0	108.0	109.0	110.0	109.0	110.0	111.0	103.0	103.0	105.0	110.0	110.4
Baghdad	226.9	245.0	193.3	202.5	214.0	216.0	218.0	220.0	226.0	227.0	190.0	191.0	192.0	194.0	193.0
Rome	180.4	189.4	165.2	177.4	165.0	174.0	175.0	175.0	180.8	183.0	157.0	161.0	166.0	166.0	174.1
Kingston	133.2	146.6	98.4	103.2	101.0	97.0	98.0	102.0	104.0	105.0	99.0	99.0	100.0	97.0	98.7
Port-of-Spain	148.9	157.1	125.7	133.8	130.0	132.0	133.0	134.0	137.0	139.0	124.0	123.0	125.0	126.0	129.3

a/ Post adjustment indices assumed in the present performance report relate to July 1990 as the base month.

b/ Twelve-month average.

c/ Projection based solely on inflation in 1991.

Schedule 4
GENERAL SERVICE SALARIES
Changes in local currency terms
(Percentages)

Duty station		Initial approp. (Previous year = 100)	Present performance report	Increase (Previous scale = 100)	
New York	1989	4.2	1.2	1 October	4.9
	1990	4.5	5.7	1 September	5.9
	1991	4.5	5.2		
Geneva	1989	1.9	1.9	1 January	1.8
	1990	2.2	2.7	1 April	3.6
	1991	2.2	3.1		
Vienna	1989	2.4	2.1	1 January	2.1
	1990	2.3	3.3	1 March	3.6
	1991	2.3	3.2		
The Hague	1989 a/	2.0	5.0	1 July	10.5
	1990	1.0	4.8		
	1991	1.0	0.5		
Bangkok	1989	2.5	5.4	1 January	5.4
	1990	4.6	5.0		
	1991	4.6	5.0		
Santiago	1989	6.4	6.9	1 January	6.9
	1990	8.5	19.2	1 January	12.3
				1 July	12.2
	1991	8.5	14.7		
Mexico	1989	10.0	10.0	1 January	26.7
	1990	10.0	15.5	1 January	15.5
	1991	10.0	10.0		
Addis Ababa	1989	4.0	4.0	1 January	4.0
	1990	6.8	3.9	1 January	3.9
	1991	6.8	6.9		
Nairobi	1989	6.1	6.1	1 July	6.0
	1990 b/	8.5	21.2	1 July	28.1
	1991	8.5	13.8		
Baghdad	1989	6.0	9.2	1 January	9.2
	1990	8.0	8.0		
	1991	8.0	8.0		
Rome	1989	8.6	4.3	1 January	4.3
	1990	5.0	3.4	1 June	5.9
	1991	5.0	5.1		
Kingston	1989	15.0	5.6	1 April	7.4
	1990	10.0	21.2	1 April	27.5
	1991	10.0	13.8		
Port-of-Spain	1989	5.0	5.0	1 January	5.0
	1990	5.5	4.2		
	1991	5.5	4.0		

a/ Conversion in scale from 5 to 7 levels.

b/ Average estimated increase ranging from 28 per cent to 33 per cent at different levels.

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Schedule 5

COMMON STAFF COST PERCENTAGE RATES

Duty station	Budgeted			
	Realized 1988-1989 rates	1990-1991 initial appropriations	1990 to 30 Sept.	1990-1991 present performance report
New York	38.5	36.3	40.5	38.5
Geneva	31.0	30.5	33.0	31.0
Vienna	34.8	34.9	37.5	34.9
The Hague	33.3	26.7	37.1	33.3
Bangkok	47.0	47.9	52.9	49.9
Santiago	41.5	42.0	49.8	47.9
Mexico	48.4	49.6	57.8	52.8
Addis Ababa	57.3	57.2	62.4	57.2
Nairobi	53.7	53.5	67.4	62.6
Baghdad	50.5	47.5	43.6	47.5
Rome	58.3	37.5	31.0	31.0
Kingston	51.5	50.3	58.9	58.0
Port-of-Spain	35.2	34.4	36.8	35.8
United Nations Truce Supervision Organization in Palestine	63.7	71.3	63.7	63.0
United Nations Military Observer Group in India and Pakistan	93.0	78.5	93.1	91.0
Field operations	123.0	85.4	177.5	137.5
United Nations Information Centres	41.8	42.9	44.7	42.9
United Nations Relief and Works Agency for Palestine Refugees in the Near East	59.0	57.7	63.9	63.9
Namibia offices	85.0	59.5	87.5	87.5

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A. SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1990-1991 BY SECTION AND BY MAIN DETERMINING FACTOR

(In thousands of United States dollars)

Expenditure section	Estimates of additional requirements or decreases							Revised estimates (1+7) (8)
	Initial appropriations 1990-1991 (1)	Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (2+3+4+5+6) (6)	Total Requirements (2+3+4+5+6) (7)	
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	59 705.0	1 448.2	(853.9)	677.6	1 349.4	1 490.7	4 112.0	63 817.0
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	88 089.3	1 198.0	-	(492.5)	1 586.0	1 465.8	3 757.3	91 846.6
2B. DISARMAMENT AFFAIRS ACTIVITIES	11 184.5	-	-	141.7	317.3	283.8	742.8	11 927.3
2C. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR THE LAW OF THE SEA	8 196.9	-	-	99.8	(248.7)	336.5	187.6	8 384.5
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	35 988.2	93.0	-	652.7	6.7	957.7	1 710.1	37 698.3
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	2 163.1	-	-	-	76.4	152.5	228.9	2 392.0

Expenditure section	Estimates of additional requirements or decreases							
	Initial appropriations 1990-1991 (1)	Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	4 670.8	-	-	93.8	-	98.8	192.6	4 863.4
5B. REGIONAL COMMISSIONS								
NEW YORK OFFICE	855.3	-	-	16.7	-	18.8	35.5	890.8
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	46 814.8	-	-	875.0	149.5	1 260.6	2 285.1	49 099.9
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	23 853.2	-	-	224.5	446.3	601.0	1 271.8	25 125.0
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES	9 985.7	-	-	103.8	1 416.0	187.9	1 707.7	11 693.4
9. TRANSNATIONAL CORPORATIONS	10 919.2	-	-	203.9	76.0	296.9	576.8	11 496.0
10. ECONOMIC COMMISSION FOR EUROPE	33 089.3	-	-	(6.6)	6 425.5	(76.4)	6 342.5	39 431.8
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	39 791.4	-	-	974.6	678.0	328.2	1 980.8	41 772.2

Expenditure section	Estimates of additional requirements or decreases							
	Initial appropriations 1990-1991 (1)	Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	49 010.7	-	-	4 323.1	-	3 897.6	8 220.7	57 231.4
13. ECONOMIC COMMISSION FOR AFRICA	57 725.7	-	-	(2 196.3)	-	1 360.1	(836.2)	56 889.5
14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	38 595.4	-	-	1 667.0	-	3 014.9	4 681.9	43 277.3
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	73 107.6	-	-	33.6	14 152.3	284.6	14 470.5	87 578.1
16. INTERNATIONAL TRADE CENTRE	15 400.8	-	-	-	1 454.9	-	1 454.9	16 855.7
17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	4 298.8	-	-	70.4	-	138.1	208.5	4 507.3
18. UNITED NATIONS ENVIRONMENT PROGRAMME ...	11 195.6	-	-	283.3	(141.0)	324.1	466.4	11 662.0
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	9 937.8	-	-	32.5	(124.0)	384.1	292.6	10 230.4
20. INTERNATIONAL DRUG CONTROL	8 333.6	-	-	80.1	1 189.6	243.3	1 513.0	9 846.6

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Expenditure section	Estimates of additional requirements or decreases							
	Initial appropriations 1990-1991 (1)	Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	34 180.1	-	-	(74.1)	6 770.2	(80.1)	6 616.0	40 796.1
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	6 481.2	-	-	3.4	1 095.3	26.6	1 125.3	7 606.5
23. HUMAN RIGHTS	16 105.7	-	-	33.1	3 050.6	414.2	3 497.9	19 603.6
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION ..	36 163.2	-	-	-	434.5	1 020.4	1 454.9	37 618.1
25. INTERNATIONAL COURT OF JUSTICE	13 333.0	-	130.0	(1 101.0)	1 213.6	749.6	992.2	14 325.2
26. LEGAL ACTIVITIES	18 766.5	-	-	214.5	614.1	585.0	1 413.6	20 180.1
27. PUBLIC INFORMATION	87 225.4	-	-	557.1	1 129.5	3 243.9	4 930.5	92 155.9
28. ADMINISTRATION AND MANAGEMENT	397 759.5	-	244.9	6 264.3	22 924.9	11 207.6	40 641.7	438 401.2
29. CONFERENCE AND LIBRARY SERVICES	352 777.6	-	-	4 048.8	27 569.7	6 188.0	37 806.5	390 584.1
31. STAFF ASSESSMENT	298 390.4	-	-	(16 362.3)	11 489.4	30 472.4	25 599.5	323 989.9
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES .	70 538.7	-	-	-	1 851.4	451.2	2 302.6	72 841.3
TOTAL, EXPENDITURE ESTIMATES (gross)	1 974 634.0	2 739.2	(479.0)	1 442.5	106 953.4	71 328.4	181 984.5	2 156 618.5

B. SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1990-1991
BY DUTY STATION AND MAIN DETERMINING FACTOR

(In thousands of United States dollars)

Duty stations	Estimates of additional requirements or decreases							
	Initial appropriations 1990-1991 (1)	Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
New York	908 230.9	1 414.5	418.3	7 067.4	-	34 949.5	43 849.7	952 080.6
Geneva	518 622.5	-	(848.2)	(7 631.8)	91 846.5	12 765.9	96 132.4	614 754.9
Vienna	98 357.4	-	-	701.1	13 056.1	3 697.9	17 455.1	115 812.5
Santiago	52 051.8	-	-	4 049.5	-	5 629.7	9 679.2	61 731.0
Addis Ababa	104 798.5	-	-	(2 901.7)	-	2 021.6	(880.1)	103 918.4
Baghdad	51 400.9	-	-	1 625.9	-	4 515.8	6 141.7	57 542.6
Nairobi	26 306.8	-	-	(89.4)	(1 079.3)	1 299.1	130.4	26 437.2
Bangkok	70 990.9	-	-	739.7	1 195.9	1 151.7	3 087.3	74 078.2
Other duty stations	143 874.3	1 324.7	(49.1)	(2 118.2)	1 934.2	5 297.2	6 388.8	150 263.1
Total	1 974 634.0	2 739.2	(479.0)	1 442.5	106 953.4	71 328.4	181 984.5	2 156 618.5

Annex II

A. DISTRIBUTION OF ESTIMATED ADDITIONAL REQUIREMENTS OR DECREASES
BY SECTION AND BY MAIN OBJECT OF EXPENDITURE

(In thousands of United States dollars)

Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	3 801.3	816.7	11.0	28.3	(664.5)	87.1	32.1	4 112.0
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES	2 360.8	778.9	8.6	100.6	436.1	69.9	2.4	3 757.3
2B. DISARMAMENT AFFAIRS ACTIVITIES	651.7	77.5	2.5	-	.8	1.0	9.3	742.8
2C. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR THE LAW OF THE SEA	278.0	(75.0)	.9	-	(9.6)	(6.7)	-	187.6
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	1 087.3	566.1	.3	6.7	27.4	7.3	15.0	1 710.1
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	43.2	183.5	1.3	-	.9	-	-	228.9

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Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	159.4	32.1	-	-	.6	.5	-	192.6
5B. REGIONAL COMMISSIONS NEW YORK OFFICE	32.0	2.9	-	-	.4	.2	-	35.5
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	2 234.6	31.3	6.9	.5	7.8	4.0	-	2 285.1
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	1 248.9	21.9	.9	-	.1	-	-	1 271.8
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES	1 553.9	120.6	29.9	-	.1	3.2	-	1 707.7
9. TRANSNATIONAL CORPORATIONS	535.2	38.6	1.0	-	1.4	.6	-	576.8
10. ECONOMIC COMMISSION FOR EUROPE	6 044.5	115.4	62.7	-	36.4	83.5	-	6 342.5
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	1 760.3	61.7	4.4	.5	131.8	22.1	-	1 980.8
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	7 797.9	43.2	3.1	9.0	334.3	32.7	.5	8 220.7

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Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
13. ECONOMIC COMMISSION FOR AFRICA	(1 183.2)	37.9	6.2	5.5	180.4	117.0	-	(836.2)
14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	4 598.6	8.1	.9	3.8	51.5	18.1	.9	4 681.9
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	12 543.4	656.7	151.9	-	632.6	485.9	-	14 470.5
16. INTERNATIONAL TRADE CENTRE	-	-	-	-	-	-	1 454.9	1 454.9
17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	162.2	45.0	.6	.3	.3	.1	-	208.5
18. UNITED NATIONS ENVIRONMENT PROGRAMME ...	455.4	56.7	10.8	(4.3)	(28.7)	(23.5)	-	466.4
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	328.6	(13.1)	(4.8)	-	(10.2)	(7.9)	-	292.6
20. INTERNATIONAL DRUG CONTROL	1 188.2	241.5	48.3	-	3.1	31.9	-	1 513.0
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	6 616.0	-	-	-	-	-	-	6 616.0
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	963.5	117.8	-	-	31.6	12.4	-	1 125.3

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Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
23. HUMAN RIGHTS	2 488.7	881.7	55.6	2.0	55.7	14.2	-	3 497.9
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION ..	833.9	292.2	-	-	1.9	1.1	325.8	1 454.9
25. INTERNATIONAL COURT OF JUSTICE	1 153.8	25.3	67.8	(510.6)	202.9	53.0	-	992.2
26. LEGAL ACTIVITIES	865.2	480.8	58.0	-	1.5	5.3	2.8	1 413.6
27. PUBLIC INFORMATION	4 340.1	158.5	2.1	131.5	171.5	124.2	2.6	4 930.5
28. ADMINISTRATION AND MANAGEMENT	27 128.6	443.2	2.8	114.0	9 669.2	905.7	2 378.2	40 641.7
29. CONFERENCE AND LIBRARY SERVICES	34 903.7	27.8	.4	230.1	254.7	1 537.2	852.6	37 806.5
31. STAFF ASSESSMENT	25 599.5	-	-	-	-	-	-	25 599.5
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES .	-	-	-	-	-	-	2 302.6	2 302.6
TOTAL, EXPENDITURE ESTIMATES (gross)	152 575.2	6 275.5	534.1	117.9	11 522.0	3 580.1	7 379.7	181 984.5

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B. DISTRIBUTION OF ESTIMATED ADDITIONAL REQUIREMENTS OR DECREASES
BY DUTY STATION AND BY MAIN OBJECT OF EXPENDITURE

(In thousands of United States dollars)

Duty station	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
New York	38 023.7	2 446.1	63.2	363.4	2 442.5	290.2	220.6	43 849.7
Geneva	79 488.0	2 521.1	270.2	237.9	5 791.7	2 683.1	5 140.4	96 132.4
Vienna	13 091.2	577.7	124.2	11.9	1 872.6	269.3	1 508.2	17 455.1
Santiago	9 482.5	57.2	2.5	8.3	93.2	24.5	11.0	9 679.2
Addis Ababa	(1 295.9)	49.8	6.2	5.5	180.4	118.5	55.4	(880.1)
Baghdad	6 030.1	20.2	.9	3.8	59.2	18.4	9.1	6 141.7
Nairobi	238.2	(26.9)	(5.9)	(4.3)	(20.2)	(33.7)	(16.8)	130.4
Bangkok	2 381.1	109.6	4.4	.5	132.4	22.4	436.9	3 087.3
Other duty stations	5 136.3	520.7	68.4	(509.1)	970.2	187.4	14.9	6 388.8
Total	152 575.2	6 275.5	534.1	117.9	11 522.0	3 580.1	7 379.7	181 984.5