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## PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

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

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## INTRODUCTION

1. The purpose of this document is to report on the programme budget performance in respect of the biennium 1982-1983 in the light of actual expenditure incurred and income recorded as well as projections thereof for the remainder of the biennium, and, as a consequence, to reassess the appropriations and income estimates approved by the General Assembly at its thirty-seventh session in resolution 37/243 for the biennium 1982-1983.
2. While the present report is essentially financial, it also contains programme information to the extent that it is deemed relevant to the revised estimates. It will be supplemented in due course by a report on programme implementation to be submitted to the Committee on Programme and Co-ordination (CPC) at its twenty-fourth session and to the General Assembly at its thirty-ninth session.
3. Taking into account the actual expenditure and income recorded at the time of the preparation of this report as well as the projections thereof to the end of this biennium, a net decrease of \$4,070,000, or 0.33 per cent of the net amount voted by the General Assembly at its thirty-seventh session is reported, as follows:

	Revised appropriation	Revised estimates	Increase (decrease)	Per cent
(Thousands of United States dollars)				
Expenditure	1 472 961.7	1 468 513.5	(4 448.2)	(0.30)
Income	<u>257 059.9</u>	<u>256 685.7</u>	<u>(374.2)</u>	<u>(0.15)</u>
Net requirements	<u>1 215 901.8</u>	<u>1 211 827.8</u>	<u>(4 074.0)</u>	<u>(0.33)</u>

4. A detailed analysis of the adjustments which led to the revised estimates is contained in addenda 1 to 33 to the document. As regards expenditures the analysis is summarized in table 1 of annex I to the present document for each section and subsection by the main determining factors, namely inflation, variation in rates of exchange, decisions of policy-making organs and other changes, including redeployments, whereas annex II to the present document shows the distribution of estimated additional requirements or decreases by section and by main object of expenditure. As regards income sections which are summarized in table 2 of annex I, a detailed analysis is contained in addendum 33.
5. Revisions which are attributed to decisions of policy-making organs are summarized in annex III to the present document and are described in greater detail in the analysis of the relevant section.
6. By resolution 36/234 A, paragraph 3, the General Assembly stipulated that the net provision made under the various sections of the budget for contractual printing

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shall be administered as a unit under the direction of the United Nations Publications Board. In order to render account of the results of the implementation of this mandate, annex IV to this document contains a recapitulation, by section of the budget, and some brief comments thereon.

7. Decisions of policy-making organs and variations in operational rates of exchange contribute to an increase in expenditure, but are more than offset by savings due to lower than anticipated inflation and to other changes. The total of expenditure sections (gross) as contained in annex I is recapitulated below:

Expenditures

(Thousands of United States dollars)

Revised Appropriation	Estimated increase (decrease)					Revised estimates
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
1 472,961.7	(5 006.0)	1 556.8	579.8	(1 578.8)	(4 448.2)	1 468 513.5
	(0.34)	0.10	0.04	(0.10)	(0.30)	

8. Schedule 1 below contains comparisons between the rates of exchange and of inflation assumed in the first performance report on the programme budget 1982-1983 (A/C.5/37/65), on which the revised appropriations and revised income estimates, approved by the General Assembly at its thirty-seventh session, were based, and those rates which have been used in the present report. The rates of inflation indicated in this schedule were generally applicable to objects of expenditure other than staff costs (for inflation indicators applicable to staff costs please see paras. 10 to 12 below). However in those instances where significant deviations from these average rates of inflation were experienced, the details thereof were given, together with the resultant adjustments in dollar terms. With regard to inflation, a marginal reduction has been experienced for most duty stations except for Geneva where there was no change and for Nairobi where inflation increased.

9. As regards rates of exchange, schedule 2 below contains detailed information in regard to currencies at main duty stations, namely, a comparison between rates on which revised appropriations were based and those taken into account in the present report, as well as operational rates for 1983 by month and the annual averages thereof. A strengthening of the Swiss franc and the Austrian schilling has been accompanied by a weakening of several other currencies against the United States dollar.

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10. Schedule 3 below compares the average post adjustment indices applicable to staff in the Professional and higher categories at the different duty stations which are reflected in the revised appropriations and those used in this report; also shown are the monthly movements in 1983 of these indices.

11. Schedule 4 shows the increases, in local currency terms, of General Service salaries by main duty station. In this connection, it should be mentioned that for Santiago, Mexico and Rome (as well as certain other duty stations referred to in footnote c/ in schedule I) because of frequent revisions of salary scales for the General Service category as well as the movements in the rates of exchange, only the combined effect of these two factors is reported on in the tabular analyses contained in this report.

12. The downward revisions of requirements as shown in annex II generally result from the lower than average annual rates of inflation which were used for the objects of expenditures other than those related to salaries. An additional amount of \$540,000 pertaining to the decision of the International Civil Service Commission on the extension of the rental subsidy scheme to locations not previously covered has been included in this report. The intention of the Secretary-General to handle the matter within the context of the programme budget performance report for the biennium 1982-1983 was indicated in paragraph 7 of the statement of administrative and financial implications of the recommendations and decisions of the International Civil Service Commission (A/C.5/38/37).

SCHEDULE 1

RATES OF EXCHANGE AND AVERAGE ANNUAL  
RATES OF INFLATION BY DUTY STATION

Duty Station	RATES OF EXCHANGE				RATES OF INFLATION			
	1982 a/		1983		1982		1983	
	First Perf.	This	First Perf.	This	First Perf.	This	First Perf.	This
	Report	Report	Report b/	Report d/	Report	Report	Report	Report
New York	-	-	-	-	9	9	6	4
Geneva	2.01	2.01	2.13	2.08	12	12	5	5
Vienna	16.83	16.83	17.70	17.61	15	15	6	5
The Hague	2.65	2.65	2.75	2.81	15	15	6	5
Bangkok	22.90	22.90	22.90	22.96	17	17	10	7
Santiago c/					10 c/	16 c/	10 c/	-20 c/
Mexico c/					0 c/	-10 c/	-10 c/	-20 c/
Addis Ababa	2.06	2.06	2.07	2.06	18	18	10	5
Nairobi	10.78	10.90	11.15	13.13	33	33	10	15
Baghdad	0.298	0.298	0.31	0.31	10	10	15	12
Rome	1340	1341	1445	1509	27	27	15	15
Kingston	-	-	1.78	2.64	5	5	5	4
Lusaka c/					10	10	10	9
UNRWA field c/					10	10	10	9
UNHCR field c/					15	15	15	10
Information centres c/					15	15	15	15
UNTSO/UNMOGIP/ FOS c/					11	11	7	6

a/ Average of the January to December 1982 actual rates.

b/ December 1982 operational rate.

c/ Combined effect of inflation and exchange rate changes (see para. 11).

d/ Average of the actual United Nations operational rates for January to November and the November rates used for December.

SCHEDULE 2  
RATES OF EXCHANGE

	1982		1983		1983 United Nations operational rates												
	First Report a/	Perf. This Report a/	First Report b/	Perf. This Report d/	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Ave.
Geneva	2.01	2.01	2.13	2.08	1.99	1.99	2.03	2.08	2.08	2.08	2.08	2.08	2.18	2.13	2.13	2.18	2.09
Vienna	16.83	16.83	17.70	17.61	16.60	16.80	16.90	16.90	17.10	17.30	17.80	18.10	18.60	18.60	18.30	19.00	17.67
The Hague	2.65	2.65	2.75	2.81	2.60	2.60	2.65	2.70	2.80	2.80	2.85	2.90	2.95	2.95	2.95	3.03	2.82
Bangkok	22.90	22.90	22.90	22.96	22.90	22.90	22.90	22.96	22.96	22.96	22.96	22.96	22.96	23.01	23.01	23.01	22.96
Santiago c/					70.00	73.00	76.00	74.00	74.00	76.00	77.50	79.00	80.00	82.50	85.00	86.00	77.75
Mexico c/					148.50	(no change)									150.72	155.00	158.65
Addis Ababa	2.06	2.06	2.07	2.06	2.07	2.07	2.07	2.07	2.07	2.07	2.05	2.05	2.05	2.05	2.05	2.05	2.06
Nairobi	10.78	10.90	11.15	13.13	12.60	12.78	12.78	12.90	12.90	12.90	13.10	13.50	13.50	13.55	13.50	13.60	13.13
Baghdad	0.298	0.298	0.31	0.31	0.31	(no change)											0.31
Rome	1340	1341	1445	1509	1350	1380	1400	1440	1465	1510	1515	1565	1620	1620	1620	1630	1510
Kingston	-	-	1.78	2.64	1.78	2.50	2.70	2.60	2.60	2.60	2.65	2.65	2.91	2.91	2.91	3.10	2.66

a/ Average of the January to December 1982 actual rates.

b/ December 1982 operational rate.

c/ Combined effect of inflation and exchange rate changes (see para. 11).

d/ Average of the United Nations operational rates for January to November and the November rates used for the month of December.

SCHEDULE 3

POST ADJUSTMENT INDICES APPLICABLE TO STAFF IN THE  
PROFESSIONAL AND HIGHER CATEGORIES

100 = net base salary

Duty Station	Average 1982 index		Average 1983 index		1983 actual indices												
	First Perf. This		First Perf. This														
	Report	Report	Report	Report a/	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Ave.
New York	143.33	143.33	153.83	152.67	148	148	148	148	155	155	155	155	155	155	155	155	152.67
Geneva	178.42	178.42	178.75	183.25	187	187	187	183	183	184	184	184	177	181	181	178	183.00
Vienna	158.17	158.17	157.75	160.50	164	164	164	164	164	164	160	158	155	155	157	152	160.08
The Hague	157.75	157.75	158.33	157.50	164	164	164	162	160	158	156	154	152	152	152	149	157.25
Bangkok	117.50	117.50	127.00	125.50	122	122	122	122	122	128	128	128	128	128	128	128	125.50
Santiago	173.17	172.66	172.08	135.50	144	140	136	139	139	136	134	134	134	132	129	129	135.50
Mexico	111.25	110.83	104.83	85.00	85	85	85	85	85	85	85	85	85	85	85	90	85.42
Addis Ababa	143.92	143.92	150.92	148.00	148	148	148	148	148	148	148	148	148	148	148	148	148.00
Nairobi	124.67	123.91	136.42	120.75	119	119	119	119	119	122	122	122	122	122	122	122	120.75
Baghdad	151.42	151.42	167.00	162.58	158	163	163	163	163	163	163	163	163	163	163	163	162.58
Rome	119.00	119.00	124.50	123.50	128	128	128	125	125	122	122	122	119	121	122	120	123.50

a/ Average of January to November indices and the November indices used for December.

## SCHEDULE 4

## GENERAL SERVICE SALARIES

## Increase in local currency terms

MAIN DUTY STATION		Assumed in		Actual	
		First Performance Report	Present Report	Increases	
				Effective month	per cent
(in per cent)					
NEW YORK	1982	5.6	5.6	Oct.	4.0
	1983	6.9	4.0	Oct.	3.7
GENEVA	1982	3.1	3.1	March	3.7
	1983	2.0	5.3	Feb.	5.2
VIENNA	1982	6.9	6.1	Feb.	4.1
	1983	6.1	4.0	Feb.	4.1
THE HAGUE	1982	7.1	9.0	Jan.	3.7
				July	11.5
	1983	8.8	7.6	Jan.	1.8
				July	0.4
BANGKOK	1982	5.7	5.7	June	4.0
	1983	5.8	2.9	June	2.2
SANTIAGO	1982	7.6	15.2	March	0.5
				Sept.	5.8
				Oct.	30.0
	1983	10.1	48.1	Jan.	9.5
				April	3.8
				July	6.0
				Oct.	7.1
MEXICO	1982	62.0	62.2	Feb.	38.4
				June	25.3
	1983	49.2	65.1	Jan.	33.3
				June	19.1
ADDIS ABABA	1982	6.0	6.0	Jan.	6.0
	1983	6.0	6.0	Jan.	6.0
NAIROBI	1982	19.0	16.8	Jan.	8.5
				Nov.	8.4
	1983	11.7	15.0	March	9.0
BAGHDAD	1982	16.5	16.5	April	22.0
	1983	13.9	11.6	July	13.0
ROME	1982	16.6	16.6	March	3.2
				June	4.4
				Sept.	3.0
				Dec.	5.7
				June	9.3
	1983	13.2	14.3	Oct.	4.5

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## ANNEX I

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1982-1983  
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of United States dollars)

Table 1. <u>Expenditure sections</u>	Revised appropriations (1)	Estimated additional requirements or decreases					Total revised estimates (1+6) 7
		Inflation (2)	Rates of exchange (3)	Decisions of policy-making organs (4)	Other changes (5)	Total (2+3+4+5) (6)	
1. OVER ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	38 849.5	(186.1)	(10.6)	16.8	(430.4)	(610.3)	38 239.2
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES	76 918.6	(612.5)	(486.8)	790.0	(76.0)	(385.3)	76 533.3
2B. DEPARTMENT FOR DISARMAMENT AFFAIRS	7 408.2	(56.4)	8.0	-	26.3	(22.1)	7 386.1
3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION	21 106.7	(121.5)	(3.4)	(686.7)	(432.9)	(1 244.5)	19 862.2
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	2 597.5	26.1	(71.6)	(13.9)	(7.8)	(67.2)	2 530.3
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	3 280.5	(19.9)	-	-	(29.9)	(49.8)	3 230.7
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	3 615.6	(20.7)	-	-	40.8	20.1	3 635.7
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	43 669.7	(206.3)	(3.4)	-	335.7	126.0	43 795.7

SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1982-1983  
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of United States dollars)

Table 1. <u>Expenditure sections</u>	Revised appropriations (1)	Estimated additional requirements or decreases					Total revised estimates (1+6) 7
		Inflation (2)	Rates of exchange (3)	Decisions of policy-making organs (4)	Other changes (5)	Total (2+3+4+5) (6)	
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	15 647.3	(90.9)	18.6	-	985.7	913.4	16 560.7
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS	3 200.5	(19.4)	-	-	(216.3)	(235.7)	2 964.8
9. TRANSNATIONAL CORPORATIONS	9 000.3	(91.6)	3.9	-	(453.9)	(541.6)	8 458.7
10. ECONOMIC COMMISSION FOR EUROPE	23 749.2	140.2	223.5	-	423.4	787.1	24 536.3
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	29 155.7	351.5	(30.8)	-	767.3	1 088.0	30 243.7
12. ECONOMIC COMMISSION FOR LATIN AMERICA	44 863.0	(1 513.4)	-	-	1 069.5	(443.9)	44 419.1
13. ECONOMIC COMMISSION FOR AFRICA	37 302.5	(274.5)	46.9	-	564.7	337.1	37 639.6
14. ECONOMIC COMMISSION FOR WESTERN ASIA	19 502.5	338.4	(81.1)	-	1 337.7	1 595.0	21 097.5
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.	52 411.7	244.5	534.0	-	(1 325.9)	(547.4)	51 864.3
16. INTERNATIONAL TRADE CENTER	8 293.7	-	187.0	-	(327.8)	(140.8)	8 152.9
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION	71 782.4	112.5	(129.4)	-	2 842.4	2 825.5	74 607.9

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SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1982-1983  
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of United States dollars)

Table 1. <u>Expenditure sections</u>	Revised appropriations (1)	Estimated additional requirements or decreases					Total revised estimates (1+6) 7
		Inflation (2)	Rates of exchange (3)	Decisions of policy-making organs (4)	Other changes (5)	Total (2+3+4+5) (6)	
18. UNITED NATIONS ENVIRONMENT PROGRAMME	11 404.6	(42.6)	(448.2)	-	73.9	(416.9)	10 987.7
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS: HABITAT	9 131.3	(41.0)	(419.0)	-	(1 022.7)	(1 482.7)	7 648.6
20. INTERNATIONAL DRUG CONTROL	5 881.0	5.1	4.6	-	(296.9)	(287.2)	5 593.8
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	28 939.9	(2 372.6)	119.1	-	858.2	(1 395.3)	27 544.6
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	4 856.2	15.9	29.9	-	186.0	231.8	5 088.0
23. HUMAN RIGHTS	10 789.6	43.0	40.9	400.0	(68.9)	415.0	11 204.6
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION	30 843.9	(66.6)	(16.0)	-	(331.7)	(414.3)	30 429.6
25. INTERNATIONAL COURT OF JUSTICE	8 956.7	(12.0)	(34.5)	-	508.4	461.9	9 418.6
26. LEGAL ACTIVITIES	13 061.8	(69.0)	1.7	-	(271.6)	(338.9)	12 722.9

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1982-1983  
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of United States dollars)

Table 1. <u>Expenditure sections</u>	Revised appropriations (1)	Estimated additional requirements or decreases					Total revised estimates (1+6) 7
		Inflation (2)	Rates of exchange (3)	Decisions of policy-making organs (4)	Other changes (5)	Total (2+3+4+5) (6)	
27. PUBLIC INFORMATION	64 635.0	(209.2)	38.8	-	(2 146.4)	(2 316.8)	62 318.2
28. ADMINISTRATION AND MANAGEMENT	265 778.5	726.5	731.4	73.6	4 189.8	5 721.3	271 499.8
29. CONFERENCE AND LIBRARY SERVICES	245 223.5	(1 066.1)	1 065.9	-	(6 942.4)	(6 942.6)	238 280.9
30. UNITED NATIONS BOND ISSUE	17 220.3	-	(302.0)	-	-	(302.0)	16 918.3
31. STAFF ASSESSMENT	207 802.5	145.5	266.3	-	(1 095.9)	(684.1)	207 118.4
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	36 081.8	(62.9)	273.1	-	(311.2)	(101.0)	35 980.8
GRAND TOTAL, EXPENDITURE SECTIONS (GROSS)	1 472 961.7	(5 006.0)	1 556.8	579.8	(1 578.8)	(4 448.2)	1 468 513.5
PERCENTAGE OF INCREASE (DECREASE) OVER REVISED APPROPRIATIONS (GROSS)	100.0	(0.34)	0.10	0.04	(0.10)	(0.30)	99.70

TABLE 2. <u>Income sections</u>	Approved estimates	Increases (decreases)	Revised estimates
1. Income from staff assessment	211 123.8	(978.7)	210 145.1
2. General income	32 194.5	3 464.4	35 658.9
3. Revenue-producing activities	13 741.6	(2 859.9)	10 881.7
Total income	257 059.9	(374.2)	256 685.7
Percentage of decrease		(0.15)	

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1982-1983

(Thousands of United States dollars)

TABLE 3. <u>Summary</u>	Revised appropriations Approved estimates	Increases (decreases)	Revised estimates
Total, expenditure (gross)	1 472 961.7	(4 448.2)	1 468 513.5
Less: Total income	257 059.9	(374.2)	256 685.7
Net expenditure	1 215 901.8	(4 074.0)	1 211 827.8
Percentage of decrease		(0.33)	

ANNEX II  
DISTRIBUTION OF ESTIMATED ADDITIONAL REQUIREMENTS OR DECREASES  
BY SECTION AND BY MAIN OBJECT OF EXPENDITURE  
(Thousands Of United States Dollars)

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
1. OVER ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	(768.2)	(400.7)	534.1	(14.5)	8.5	38.5	(8.0)	(610.3)
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	(1 260.6)	1 199.2	(38.4)	(9.4)	(241.8)	(32.2)	(2.1)	(385.3)
2B. DEPARTMENT FOR DISARMAMENT AFFAIRS	(15.4)	(6.7)	-	-	3.2	-	(3.2)	(22.1)
3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION	(119.5)	(678.6)	(230.1)	-	(44.6)	13.5	(185.2)	(1 244.5)
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	(30.4)	(179.0)	129.1	10.9	1.7	0.5	-	(67.2)
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	(71.0)	(3.7)	-	-	14.1	10.8	-	(49.8)
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	(23.0)	11.6	13.6	(0.2)	8.2	-	9.9	20.1
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	395.3	(95.8)	(383.5)	33.9	167.3	8.8	-	126.0
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	935.7	-	(20.0)	-	(2.3)	-	-	913.4
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS	(226.8)	(24.7)	-	-	0.1	15.7	-	(235.7)
9. TRANSNATIONAL CORPORATIONS	(346.7)	(221.2)	20.0	-	6.3	-	-	(541.6)

DISTRIBUTION OF ESTIMATED ADDITIONAL REQUIREMENTS OR DECREASES  
BY SECTION AND BY MAIN OBJECT OF EXPENDITURE  
(Thousands of United States dollars)

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
10. ECONOMIC COMMISSION FOR EUROPE	950.6	(40.3)	(123.2)	-	-	-	-	787.1
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	482.5	12.4	(2.5)	9.7	497.0	88.9	-	1 088.0
12. ECONOMIC COMMISSION FOR LATIN AMERICA	(28.4)	20.4	(104.0)	-	(337.5)	14.6	(9.0)	(443.9)
13. ECONOMIC COMMISSION FOR AFRICA	388.3	34.0	(1.8)	0.7	(9.4)	(74.7)	-	337.1
14. ECONOMIC COMMISSION FOR WESTERN ASIA	1 007.9	96.3	-	80.8	398.4	11.6	-	1 595.0
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	744.2	(54.3)	(122.7)	-	(75.1)	6.5	(1 046.0)	(547.4)
16. INTERNATIONAL TRADE CENTER	-	-	-	-	-	-	(140.8)	(140.8)
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION	2 582.4	-	(2.2)	153.7	(39.0)	(10.3)	140.9	2 825.5
18. UNITED NATIONS ENVIRONMENT PROGRAMME	(410.0)	9.8	(36.0)	(1.7)	63.0	(34.5)	(7.5)	(416.9)
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS: HABITAT	(1 679.1)	75.9	-	5.5	122.1	(7.1)		(1 482.7)
20. INTERNATIONAL DRUG CONTROL	(184.3)	(12.9)	(115.8)	18.8	7.0	-	-	(287.2)
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	(1 381.0)	49.0	(21.9)	27.4	(41.7)	(26.3)	(0.8)	(1 395.3)

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

(Thousands of United States dollars)

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	186.1	25.0	(3.9)	-	24.6	-	-	231.8
23. HUMAN RIGHTS	268.1	219.0	(70.7)	(7.6)	(23.7)	29.9	-	415.0
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION	-	-	-	-	-	-	(414.3)	(414.3)
25. INTERNATIONAL COURT OF JUSTICE	511.4	3.9	(69.9)	-	8.9	7.6	-	461.9
26. LEGAL ACTIVITIES	(299.2)	(69.0)	(3.7)	(6.0)	36.2	2.5	0.3	(338.9)
27. PUBLIC INFORMATION	(3 100.4)	(142.7)	(387.8)	607.6	733.0	69.5	(96.0)	(2 316.8)
28. ADMINISTRATION, FINANCE AND MANAGEMENT	958.0	38.1	(4.5)	188.4	1 066.7	545.1	2 929.5	5 721.3
29. CONFERENCE AND LIBRARY SERVICES	(8 769.9)	(20.0)	(20.0)	635.5	(559.7)	1 127.9	663.6	(6 942.6)
30. UNITED NATIONS BOND ISSUE							(302.0)	(302.0)
31. STAFF ASSESSMENT	-	-	-	-	-	-	(684.1)	(684.1)
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	-	-	-	-	-	-	(101.0)	(101.0)
TOTAL EXPENDITURE (GROSS)	(9 303.4)	(155.0)	(1 065.8)	1 733.5	1 791.5	1 806.8	744.2	(4 448.2)
PERCENTAGE OF INCREASE (DECREASE) OVER TOTAL REVISED APPROPRIATION (GROSS)	(0.63)	(0.01)	(0.07)	0.12	0.12	0.12	0.05	(0.30)



ANNEX III

Analysis of additional requirements attributed  
to decisions of policy-making organs

1. The net additional provision of \$579,800 which is requested for the purpose of implementing decisions by policy-making organs since the current revised appropriations were approved, relate to the following:

<u>Section</u>	<u>Summary</u>	<u>United States dollars</u>
1	Pension coverage for full time official of ACABQ as authorized under General Assembly resolution 37/131	16 800
2A	Meetings of the Preparatory Commission of the Law of the Sea	200 000
2A	Office of the Special Representative of the Secretary-General for Law of the Sea Affairs	85 000
2A	Mission to Iran and Iraq	75 000
2A	Mission to Grenada	30 000
2A	Special Representative of the Secretary-General for Namibia	400 000
3	Dispatch by Trusteeship Council of the missions to the Trust Territory of the Pacific Islands	103 200
4	Travel of the President of the Economic and Social Council to represent the Council at the Fourth Special Session of the General Conference of UNESCO	1 600
4	Resumed twenty-third session of the Committee for Programme and Co-ordination	47 700

<u>Section</u>	<u>Summary</u>	<u>United States dollars</u>
23	Human rights activities; renewal of mandates and new mandates for fact finding and investigating groups	400 000
28	Grant for establishment of United Nations Child Care Centre	40 000
28	Pension coverage for full time officials of the ICSC as authorized under General Assembly resolution 37/131	<u>33 600</u>
		<u>1 432 900</u>

2. The total additional requirements of \$1,432,900 listed under paragraph 1 were partly offset by certain decreases under various sections amounting to \$853,100, resulting thus in a net additional requirement of \$579,800 attributable to decisions of policy-making organs.

ANNEX IV

The external printing and binding account

(globally administered by the Publications Board)

1. In line with paragraph 3 of General Assembly resolution 36/240 A, the total net provision of \$9,552,300 made under the various sections of the budget for contractual printing has been administered as a unit under the direction of the United Nations Publications Board, resulting in a net unexpended balance of \$712,000.

2. While the figures for New York and Geneva reflect efforts to reproduce publications internally to the largest extent possible, certain under-expenditures at various locations can also be attributed to the fact that publications programmes were not fully implemented.

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RECAPITULATION OF TOTAL EXTERNAL PRINTING AND BINDING ACCOUNT  
(globally administered by the Publications Board)  
(thousands of United States dollars)

Section	Revised appro- priations 1982-1983	Increase (decrease)	Total revised estimates 1982-1983
<b>A. Headquarters</b>			
1. Overall policy-making, direction and co-ordination	1 103.7	534.1	1 637.8
2. Political and Security Council affairs, peace-keeping activities (including Department for Disarmament Affairs)	916.9	(38.4)	878.5
3. Political affairs, trusteeship and decolonization	131.3	(114.7)	16.6
4. Policy-making organs (economic and social activities)	25.	129.1	154.2
5A. Office of the Director-General for Development and International Economic Co-operation	6.8	-	6.8
5B. Centre for Science and Technology for Development	14.3	13.6	27.9
6. Department of International Economic and Social Affairs, except CSDHA (see C below)	1 166.1	(356.4)	809.7
7. Department of Technical Co-operation for Development	86.2	(20.0)	66.2
9. Transnational corporations	69.2	20.0	89.2
26. Legal activities	1 988.9	(68.3)	1 920.6
27. Public information	568.7	(168.7)	400.0
28. Administration, finance and management	275.8	(4.5)	271.3
29. Conference and library services	73.7	(20.0)	53.7
<b>Total A, Headquarters</b>	<b>6 426.7</b>	<b>94.2</b>	<b>6 332.5</b>

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## Recapitulation of Total External Printing and Binding Account (continued)

Section	Revised appro- priations 1982-1983	Increase (decrease)	Total revised estimates 1982-1983
<b>B. <u>Geneva</u></b>			
10. Economic Commission for Europe	362.9	(123.2)	239.7
15. United Nations Conference on Trade and Development	668.8	(122.7)	546.1
21. Office of the United Nations High Commissioner for Refugees	298.8	(21.9)	276.9
22. Office of the United Nations Disaster Relief Co-ordinator	8.5	(3.9)	4.6
23. Human rights	196.3	(70.7)	125.6
Total B, Geneva	1 535.3	(342.4)	1 192.9
<b>C. <u>Vienna</u></b>			
6. Department of International Economic and Social Affairs: Social development and humanitarian affairs	64.4	(27.1)	37.3
17. United Nations Industrial Development Organization <u>a/</u>	4.3	(2.2)	2.1
18. United Nations Environment Programme: Secretariat of the United Nations Committee on the Effects of Atomic Radiation (see also D below)	64.6	(19.1)	45.5
20. International Drug Control	285.8	(115.8)	170.0
26. Legal activities: United Nations Commission on International Trade Law	114.4	64.6	179.0
Total C, Vienna	533.5	(99.6)	433.9

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## Recapitulation of Total External Printing and Binding Account (continued)

Section	Revised appro- priations 1982-1983	Increase (decrease)	Total revised estimates 1982-1983
<b>D. Other offices</b>			
11. ESCAP	222.0	(2.5)	219.5
12. ECLA	233.8	(104.0)	129.8
13. ECA	174.9	(1.8)	173.1
14. ECWA	97.3	-	97.3
18. UNEP (see also C above)	26.7	(16.9)	9.8
19. HABITAT	57.7	-	57.7
25. International Court of Justice	244.4	(69.9)	174.5
Total D, other offices	1 056.8	(195.1)	861.7
<b>SUMMARY</b>			
A. Headquarters	6 426.7	(94.2)	6 332.5
B. Geneva	1 535.3	(342.4)	1 192.5
C. Vienna	533.5	(99.6)	433.9
D. Other offices	1 056.8	(195.1)	861.7
GRAND TOTAL	9 552.3	(731.3)	8 821.0

a/ Represents resources appropriated under external printing and binding; however, since UNIDO relies for the execution of its main printing on the joint printing service managed by IAEA, the corresponding appropriation is provided for under joint printing and reproduction services.

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