



General Assembly

Distr.
GENERAL

A/C.5/44/35/Add.3
6 December 1989

ORIGINAL: ENGLISH

Forty-fourth session
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 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

Table 3.1

(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	
33 419.3	91.4	(0.2)	-	(5 545.7)	(5 454.5)	27 964.8

2. Extrabudgetary resources		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989

- (a) Administrative support

Total (a) -

(b) Substantive activities:

1 324.8	African Emergency Trust Fund	1 324.8
<u>245.0</u>	Trust Fund for Publicity against <u>Apartheid</u>	<u>511.5</u>
1 569.8	Total (b)	1 836.3

(c) Operational projects:

19 500.0	(i) United Nations fund for Namibia	23 700.0
7 000.0	(ii) United Nations Trust Fund for South Africa	8 354.0

Table 3.1 (continued)

2. Extrabudgetary resources (continued)			
Previously estimated expenditures 1988-1989	Source of funds		Revised estimates 1989-1989
	(iii)	United Nations Trust Fund for Educational and Training programme for Southern Africans	9 000.0
9 000.0			
58 200.0	(iv)	Kampuchean Emergency Trust Fund	58 500.0
93 700.0		Total (c)	99 554.0
95 269.8		Total (a), (b) and (c)	101 390.3
128 689.1		Total 1 and 2	129 355.1

/...

Table 3.2

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-	Other changes	
				making organs	Total	
A. Policy-making organs	2 828.7	10.3	-	-	(449.8)	(439.5)
1. Trusteeship Council	127.4	0.7	-	-	(82.6)	(81.9)
2. Special Committee on the Situation with regard to the Implementa- tion of the Declaration on the Granting of Independence to Colonial Countries and Peoples	488.2	2.5	-	-	(293.0)	(290.5)
3. Special Committee against Apartheid and other bodies engaged in activities against apartheid	1 599.3	4.1	-	-	(71.2)	(67.1)
4. African National Congress of South Africa	306.9	-	-	-	-	-
						1 532.2
						2 289.2
						45.5
						197.7
						306.9

Table 3.2 (continued)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-	Other changes	Total	
5. Pan Africanist Congress of Azania	306.9	-	-	-	-	-	306.9
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship	6 991.2	12.8	-	-	(870.3)	(857.5)	6 133.7
C. Namibia	18 245.2	59.9	-	-	(3 721.7)	(3 661.8)	14 583.4
1. United Nations Council for Namibia	4 753.8	17.3	-	-	(1 458.8)	(1 441.5)	3 312.3
2. United Nations Commissioner for Namibia	9 600.6	38.4	-	-	(1 963.7)	(1 925.3)	7 675.3
3. United Nations grants	3 890.8	4.2	-	-	(299.2)	(295.0)	3 595.8
D. Centre against <u>Apartheid</u>	4 118.0	6.7	-	-	(342.3)	(335.6)	3 782.4
E. South-East Asia: Political and humanitarian affairs	1 236.2	1.7	(0.2)	-	(161.6)	(160.1)	1 076.1

/...

Table 3.2 (continued)

Programmes	Revised appropria- tions 1988-1989	Estimated additional requirements				Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	
1. <u>Ad Hoc Committee</u> of the Interna- tional Conference on Kampuchea	114.8	0.4	-	-	(42.2)	(41.8) 73.0
2. Office of the Special Repre- sentative of the Secretary-General for Humanitarian Affairs in South-East Asia	796.1	1.0	-	-	(95.3)	(94.3) 701.8
3. Office of the Special Repre- sentative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchians	325.3	0.3	(0.2)	-	(24.1)	(24.0) 301.3
TOTAL, expenditure estimates (gross)	33 419.3	91.4	(0.2)	-	(5 545.7)	(5 454.5) 27 964.8

Table 3.3

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	(4.5)	(373.7)	(17.4)	(4.3)	(26.2)	(1.6)	(11.8)	(439.5)
1. Trusteeship Council	-	(56.0)	(17.4)	-	(8.5)	-	-	(81.9)
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	(4.5)	(271.6)	-	-	(12.8)	(1.6)	-	(290.5)
3. Special Committee against <u>Apartheid</u> and other bodies engaged in activities against <u>apartheid</u>	-	(46.1)	-	(4.3)	(4.9)	-	(11.8)	(67.1)
4. African National Congress of South Africa	-	-	-	-	-	-	-	-
5. Pan Africanist Congress of Azania	-	-	-	-	-	-	-	-

Table 3.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship	(585.3)	(226.3)	(0.9)	-	(9.4)	(35.6)	-	(857.5)
C. Namibia	(1 288.9)	(1 226.7)	(18.5)	(345.1)	(216.3)	(251.7)	(314.6)	(3 661.8)
1. United Nations Council for Namibia	-	(1 220.2)	(9.6)	-	(177.4)	(14.7)	(19.6)	(1 441.5)
2. United Nations Commissioner for Namibia	(1 288.9)	(6.5)	(8.9)	(345.1)	(38.9)	(237.0)	-	(1 925.3)
3. United Nations grants	-	-	-	-	-	-	(295.0)	(295.0)
D. Centre against Apartheid	(349.5)	10.0	-	0.3	0.2	3.4	-	(335.6)
E. South-East Asia: Political and humanitarian affairs	(93.9)	(51.7)	-	-	(11.3)	(3.2)	-	(160.1)
1. <u>Ad Hoc Committee of the International Conference on Kampuchea</u>	-	(39.6)	-	-	(2.2)	-	-	(41.8)

/ : :

Table 3.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
2. Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia	(86.0)	0.7	-	-	(5.4)	(3.6)	-	(94.3)
3. Office of the Special Representative of the Secretary-General for Co-ordination of Humanitarian Assistance Programmes to Kampuchans	(7.9)	(12.8)	-	-	(3.7)	0.4	-	(24.0)
Total	(2 322.1)	(1 868.4)	(36.8)	(349.1)	(263.0)	(288.7)	(326.4)	(5 454.5)

REVISED ESTIMATES (Decrease: \$5,454,500)

A. Policy-making organs (Decrease: \$439,500)

1. Trusteeship Council (Decrease: \$81,900)

3.1 During the biennium 1988-1989, the Trusteeship Council dispatched one visiting mission to Palau, the Trust Territory of the Pacific Islands, compared with the two missions usually carried out by the Council during the biennium and for which provision had been made in the programme budget, thus generating savings in the amount of \$64,500 in relation to the travel of delegates and support staff and general operating expenses for the conduct of the mission. Additional savings are anticipated under printing (\$17,400).

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
(Decrease: \$290,500)

3.2 The decrease indicated above reflects essentially the fact that fewer visiting missions and other activities than originally planned have been undertaken by the Committee, as well as savings achieved through combining a number of trips by participants in the Committee's activities with other trips on official business.

3. Special Committee against Apartheid and other bodies engaged in activities against apartheid (Decrease: \$67,100)

3.3 The above slight decrease stems essentially from some discrepancy between the planned programme of work and the level of activities actually implemented by the Special Committee against Apartheid and the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa, resulting in a reduction (\$55,300) in travel and general operating requirements for missions and other activities. Moreover, the lower than anticipated costs of the special projects organized or co-sponsored by the Special Committee in the course of the biennium has resulted in savings of \$11,800.

4 and 5. African National Congress of South Africa and Pan Africanist Congress of Azania (No change)

B. Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship
(Decrease: \$857,500)

3.4 The decrease under salaries and common staff costs (\$585,300) is attributable to the fact that actual vacancies during the biennium were higher than the vacancy rate reflected in the 1988-1989 revised estimates, resulting in savings in the

amount of \$444,300. Further savings were achieved under general temporary assistance (\$42,800), consultancy (\$89,800) and overtime (\$8,400).

3.5 The decrease under travel (\$226,300) reflects lower requirements than initially anticipated.

3.6 Decreases under general operating expenses, supplies and materials and furniture and equipment totalling \$45,000 are essentially a result of the fact that the intergovernmental organs in the area of trusteeship and decolonization serviced by the Department have not undertaken a number of activities initially planned.

C. Namibia (Decrease: \$3,661,800)

1. United Nations Council for Namibia (Decrease: \$1,441,500)

3.7 Savings under this heading stem from the decision taken by the United Nations Council for Namibia at its 526th meeting, on 28 March 1989, to adjust its 1989 programme of activities in order to contribute to a successful implementation of Security Council resolution 435 (1978) of 29 September 1978 on Namibia. The United Nations Council for Namibia has thus cancelled a number of its promotional activities initially planned for 1989, generating savings under travel, general operating expenses and grants.

2. United Nations Commissioner for Namibia (Decrease: \$1,925,300)

3.8 The overall decrease can be broken down as follows:

(a) Decreases under salaries and common staff costs (\$1,288,900) are largely the result of a high level of vacancies in the New York Office of the United Nations Commissioner for Namibia and in his field offices at Lusaka, Gaborone and Luanda;

(b) Decreases under contractual services (\$345,100), general operating expenses (\$38,900) and supplies and materials (\$237,000) relate to the programme of information activities on Namibia implemented by the Office under the guidance of the United Nations Council for Namibia. The decision by the Council to curtail a number of information activities generated the above savings.

3. United Nations grants (Decrease: \$295,000)

3.9 The above decrease is attributable to the decision to discontinue, effective 1 April 1989, payment of a grant to the South West Africa People's Organization (SWAPO) for the maintenance of its office in New York, resulting in savings of funds in the amount of \$335,200. That saving was partially offset by costs arising from the repatriation of the SWAPO personnel from its New York office to Namibia during the period 1 April to 31 December 1989. Those costs are estimated at \$40,200.

D. Centre against Apartheid (Decrease: \$335,600)

3.10 The decrease is attributable to a high vacancy rate as compared with rates utilized in the 1988-1989 revised estimates, resulting in savings in the amount of \$349,500. These savings were partially offset by additional requirements under travel (\$10,000) and other minor requirements which arose in the course of the biennium.

E. South-East Asia: Political and Humanitarian Affairs
(Decrease: \$160,100)

1. Ad Hoc Committee of the International Conference on
Kampuchea (Decrease: \$41,800)

3.11 The decrease indicated above reflects the fact that the requirements for the Ad Hoc Committee's missions of consultations with Governments were lower than initially anticipated.

2. Office of the Special Representative of the Secretary-General
for Humanitarian Affairs in South-East Asia
(Decrease: \$94,300)

3.12 The decrease under salaries and common staff costs is essentially attributable to the fact that the vacancy level maintained in the Office during the biennium was higher than programmed in its 1988-1989 budget, resulting in savings of \$86,000. Moreover, additional savings in the amount of \$9,000 are estimated under general operating expenses and supplies.

3. Office of the Special Representative of the Secretary-General
for Co-ordination of Humanitarian Assistance Programmes to
Kampuchean (Decrease: \$24,000)

3.13 The decrease under this heading is mainly attributable to savings under travel (\$12,800) achieved by the Special Representative in the course of the implementation of his programme of consultations with Governments of countries that are donors to the Kampuchean Emergency Trust Fund, supplemented by other minor savings.
