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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 19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS

Table 19.1

(Thousands of United States dollars)

1. Regular budget						
Revised appropri- ation 1988-1989	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
8 722.5	61.1	(244.6)	-	(1 015.1)	(1 198.6)	7 523.9

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

## (a) Services in support of:

-	(i) United Nations organizations	-
	(ii) Extrabudgetary activities	
920.3	United Nations Centre for Human Settlements (Habitat)	1 403.3
991.4	United Nations Habitat and Human Settlements Foundation	1 109.4
1 911.7	Total (a)	2 512.7

## (b) Substantive activities

2 402.7	United Nations Centre for Human Settlements (Habitat)	3 664.5
2 701.3	United Nations Habitat and Human Settlements Foundation	3 023.9
99.8	Environment Fund	92.0
247.8	World Food Programme	269.8
5 451.6	Total (b)	7 050.2

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Table 19.1 (continued)

Previously estimated expenditures 1988-1989	Source of funds	Revised estimate
(c) Operational projects		
5 700.0	United Nations Habitat and Human Settlements Foundation	6 000.0
32 000.0	United Nations Development Programme	36 000.0
200.0	Environment Fund	-
<u>1 400.0</u>	Other sources	<u>1 600.0</u>
39 300.0	Total (c)	43 600.0
46 663.3	Total (a), (b) and (c)	53 162.9
55 385.8	Total 1 and 2	60 686.8

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Table 19.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements				Total 1988-1989 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	
A. Policy-making organs	88.6	0.4	(3.4)	-	(53.4)	(56.4) 32.2
B. Executive direction and management	1 675.7	13.9	(41.5)	-	(123.5)	(151.1) 1 524.6
C. Programmes of activity:						
Human settlements	5 623.4	38.7	(149.1)	-	(807.4)	(917.8) 4 705.6
D. Programme support:						
Administration and common services	1 334.8	8.1	(50.6)	-	(30.8)	(73.3) 1 261.5
Total	8 722.5	61.1	(244.6)	-	(1 015.1)	(1 198.6) 7 523.9

Table 19.3

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	(17.3)	(20.1)	-	-	(19.0)	-	-	(56.4)
B. Executive direction and management	(151.6)	0.4	-	-	0.1	-	-	(151.1)
C. Programmes of activity:								
Human settlements	(919.5)	1.1	0.6	-	-	-	-	(917.8)
D. Programme support:								
Administration and common services	(76.0)	-	-	-	1.6	1.1	-	(73.3)
Total	(1 164.4)	(18.6)	0.6	-	(17.3)	1.1	-	(1 198.6)

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## I. PROGRAMME DEVELOPMENTS

19.1 The work programme of the United Nations Centre for Human Settlements (Habitat) is being implemented without significant changes.

## II. REVISED ESTIMATES (Decrease: \$1,198,600)

19.2 As indicated in table 19.1, the projected expenditure performance under this section shows a decrease of \$1,198,600 from the revised appropriations which is due to decreases under rates of exchange (\$244,600) and other changes (\$1,015,100), partly offset by an increase due to inflation (\$61,100).

19.3 This net decrease of \$1,198,600 relates to decreases under salaries and common staff costs (\$1,164,400), travel (\$18,600) and general operating expenses (\$17,300), partly offset by increases under printing (\$600) and supplies, materials, furniture and equipment (\$1,100).

### A. Salaries and common staff costs (Decrease: \$1,164,400)

19.4 The decrease under this heading (\$1,164,400) is due to the following changes:

(a) Policy-making organs. The decrease under this heading (\$17,300) relates to a small increase due to inflation (\$200), partly offset by savings under rates of exchange (\$1,400) and other (\$16,100) owing to a lesser need for temporary assistance than was initially anticipated;

(b) Executive direction and management. The decrease under this heading (\$151,600) relates to savings under rates of exchange (\$39,900), and other (\$125,300), partly offset by an increase in inflation (\$13,600). The decrease under other (\$125,300) is a result of the vacancy situation prevailing, namely, two P-3 posts remaining vacant for most of the biennium (decrease: \$63,200). The decrease is partly offset by an overexpenditure under common staff costs (\$36,200), reflecting the retirement of two senior officers charged to this programme. In addition, savings are expected under the New York Liaison Office (\$98,300);

(c) Programme of activity. The net decrease under this heading (\$919,500) relates to savings under rates of exchange (\$139,700), partly offset by an increase under inflation (\$37,500) and to a decrease under other changes (\$817,300) as a result of the vacancies prevailing throughout the biennium and a lower than estimated need for general temporary assistance;

(d) Programme support. The net decrease under this heading (\$76,000) relates to savings under rates of exchange (\$34,500) and other changes (\$47,600), which are due to vacancies. The decrease is partly offset by an increase under inflation (\$6,100).

B. Travel (Decrease: \$18,600)

19.5 The decrease under this heading (\$18,600) relates to savings under rates of exchange (\$8,800) and other changes (\$10,900) partly offset by an increase under inflation (\$1,100).

C. Printing (Increase: \$600)

19.6 The increase under this heading (\$600) relates to savings under rates of exchange (\$3,600) offset by an increase under inflation (\$500) and other variances (\$3,700).

D. General operating expenses (Decrease: \$17,300)

19.7 The decrease under this heading (\$17,300) relates to savings under rates of exchange (\$10,400), and other (\$8,300), partly offset by an increase under inflation (\$1,400).

E. Supplies, materials, furniture and equipment (Increase: \$1,100)

19.8 The increase under this heading (\$1,100) relates to savings under rates of exchange (\$6,300) offset by an increase under inflation (\$700) and other variances (\$6,700). The other variances are due to savings under supplies and materials (\$21,600) resulting from lower than expected requirements, to be offset by additional requirements under furniture and equipment (\$28,300).

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