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PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Budget and programme performance of the United Nations
for the biennium 1978-1979

Report of the Secretary-General

Addendum

Section 14. International Drug Control

SECTION 14. INTERNATIONAL DRUG CONTROL

Table 14.1

(in thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
6 398.7	-	53.2	23.6	(146.1)	(69.3)	6 329.4

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
1 900.0	United Nations Fund for Drug Abuse Control (UNFDAC)	2 600.0
1 900.0	Total, B	2 600.0

8 298.7	Total, A and B	8 929.4
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C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
19 200.0	United Nations Fund for Drug Abuse Control (UNFDAC)	16 900.0
19 200.0	Total, C	16 900.0

27 498.7	Total, A, B and C	25 829.4
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Table 14.2

Regular budget: distribution of revised estimates by programme
(in thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes	Total	
A. Policy-making organs:								
1. Commission on Narcotic Drugs	117.5	-	-	-	-	(37.6)	(37.6)	79.9
2. International Narcotics Control Board (INCB)	376.1	-	-	-	-	(111.3)	(111.3)	264.8
B. International Narcotics Control Board secretariat	2 309.9	-	20.5	-	-	75.3	95.8	2 405.7
C. Division of Narcotic Drugs	3 595.2	-	32.7	23.6	-	(72.5)	(16.2)	3 579.0
Total	6 398.7	-	53.2	23.6	-	(146.1)	(69.3)	6 329.4

Table 14.3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(in 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:								
1. Commission on Narcotic Drugs	-	(37.6)	-	-	-	-	-	(37.6)
2. International Narcotics Control Board (INCB)	-	(111.3)	-	-	-	-	-	(111.3)
B. International Narcotics Control Board secretariat	10.2	(5.2)	90.8	-	-	-	-	95.8
C. Division of Narcotic Drugs	(12.3)	0.9	(38.8)	-	42.3	(8.3)	-	(16.2)
Total	(2.1)	(153.2)	52.0	-	42.3	(8.3)	-	(69.3)

SECTION 14. INTERNATIONAL DRUG CONTROL

I. Programme developments

14.1 No departure from the programme of activity described in the proposed programme budget for the biennium 1978-1979 has been reported.

14.2 The transfer to Vienna of the Secretariat units responsible for the international drug control programme took place in late September 1979 instead of early July, the previously estimated date.

II. Revised budget estimates

14.3 Requirements under the regular budget are expected to be \$69,300 less than the appropriation. This decrease is the result of several factors:

- (a) An increase of \$53,200 due to exchange rate fluctuations;
- (b) An increase of \$23,600 indicated relating to the transfer of the United Nations Fund for Drug Abuse Control (UNFDAC) Secretariat to Vienna;
- (c) A decrease of \$146,100 due to other factors, described in paragraphs 14.5 to 14.9 below.

14.4 At its spring session in 1979 the Economic and Social Council requested the Secretary-General to seek General Assembly approval for the financing, from within existing regular budget resources, of the costs of the transfer of the United Nations Fund for Drug Abuse Control Secretariat to Vienna. Accordingly, it is proposed in the context of the present report that the related costs, estimated at \$23,600, be met from within the existing appropriation under section 14. As it can be seen in table 14.1, even after the absorption of these costs, a decrease of \$69,300 is still anticipated.

Salaries and common staff costs (Decrease: \$2,100)

14.5 The net decrease of \$2,100 is the result of the following factors:

- (i) An increase of \$49,600 due to the rate of exchange fluctuations;
- (ii) An increase of \$138,800 due to the three-month delay in the transfer of the Secretariat units to Vienna; 1/
- (iii) A decrease of \$181,100 due to a higher vacancy rate, mainly attributable to more vacancies than those allowed for by the 5 per cent turnover factor built into the standard salary costs;

1/ The salary costs for 1979 had been originally estimated for six months on the basis of Geneva rates and for the other six months of the year on the basis of Vienna rates, which are lower than the Geneva ones, but the three-month delay in the transfer required payment of salaries at the higher Geneva rate for a total of nine months instead of six.

- (iv) A decrease of \$9,400 in respect of the expenditures for consultants achieved in pursuance of the request contained in General Assembly resolution 32/209.

Travel (Decrease: \$153,200)

14.6 The requirements for travel were \$153,200 lower than originally estimated, attributable to the following factors:

- (i) Some representatives attending the Commission's sessions were from the Permanent Missions at Geneva and did not require reimbursement of travel, generating a decrease of \$37,600;
- (ii) The total number of meeting days of the International Narcotics Control Board was 85 instead of the anticipated 118, and the attendance at the sessions was lower than expected, resulting in a decrease of \$111,300;
- (iii) Lower expenditures were incurred for travel of staff (\$4,300).

Printing (Increase: \$52,000)

14.7 The number of pages of the documents to be reproduced was higher than expected, involving additional expenditures of \$52,000. The appropriations for the external printing needs of units serviced by the United Nations office at Geneva are administered globally. The increase under section 14 is offset by a decrease of \$102,400 under section 23B. Conference Services, Geneva.

General operating expenses (Increase: \$42,300)

14.8 The net increase of \$42,300 under this heading is due mainly to additional expenditures relating to the shipping to Vienna of the entire collection of records of the Commission on Narcotic Drugs and those of the Division and of the equipment and supplies of the Narcotics Laboratory (\$31,400). The remaining \$10,900 is attributable to redeployment.

Supplies, materials, furniture and equipment (decrease: \$8,300)

14.9 The net decrease of \$8,300 is the result of redeployment (\$10,000) and of a small increase due to exchange rate fluctuations (\$1,700).