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PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations for the
biennium 1986-1987

Report of the Secretary-General

Addendum

Section 20. International drug control

Table 20.1

(Thousands of US dollars)

1. Regular budget								
Revised appropri- ation 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987	
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total		
7 158.1	(17.7)	449.4	(1 023.0)	-	(559.8)	(1 151.1)	6 007.0	
2. Extrabudgetary resources								
Previously estimated expenditures 1986-1987	Source of funds							
	(a) Services in support of							
	(i) United Nations organizations							-
	(ii) Extrabudgetary activities							
549.0	Division of Narcotic Drugs						684.2	
16.4	International Narcotics Control Board secretariat						16.6	
1 690.2	Secretariat of the United Nations Fund for Drug Abuse Control						1 850.2	
2 255.6	Total (a)						2 551.0	
	(b) Substantive activities							
2 162.7	United Nations Fund for Drug Abuse Control: allotments to United Nations entities in Vienna						3 673.2	
2 162.7	Total (b)						3 673.2	

Table 20.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1986-1987	Source of funds	
	(c) Operational projects	
	United Nations Fund for Drug Abuse Control (UNFDAC):	
-	UNFDAC Execution and Evaluation Unit	5 099.1
2 737.3	Allotments to other United Nations entities	3 265.0
33 097.2	Allocations to specialized agencies and other entities	29 114.0
35 834.5	Total (c)	37 478.1
40 252.8	Total (a), (b) and (c)	43 702.3
47 410.9	Total 1 and 2	49 709.3

Table 20.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Projected expenditure (performance 1986-1987)
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes	
Total							
A. Policy-making organs:							
1. Commission on Narcotic Drugs	216.8	0.3	12.8	-	-	(116.1)	(103.0) 113.8
2. International Narcotics Control Board	417.7	0.5	19.6	(136.4)	-	(0.3)	(116.6) 301.1
B. Division of Narcotic Drugs							
	4 054.7	(13.8)	258.7	(570.9)	-	(437.4)	(763.4) 3 291.3
C. International Narcotics Control Board secretariat							
	2 468.9	(4.7)	158.3	(315.7)	-	(6.0)	(168.1) 2 300.8
Total	7 158.1	(17.7)	449.4	(1 023.0)	-	(559.8)	(1 151.1) 6 007.0

Table 20.3

Regular budget: distribution of estimated additional requirements
 by programme and by main object of expenditure

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Contractual services	Other operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs:								
1. Commission on Narcotic Drugs	-	(103.0)	-	-	-	-	-	(103.0)
2. International Narcotics Control Board	-	(116.6)	-	-	-	-	-	(116.6)
B. Division of Narcotic Drugs								
	(520.7)	(46.2)	(143.1)	-	(0.2)	(53.2)	-	(763.4)
C. International Narcotics Control Board secretariat								
	(79.1)	(32.0)	(54.2)	-	(2.8)	-	-	(168.1)
Total	(599.8)	(297.8)	(197.3)	-	(3.0)	(53.2)	-	(1 151.1)

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I. PROGRAMME DEVELOPMENTS

20.1 Activities additional to those described in the Secretary-General's programme budget for the biennium 1986-1987 were implemented by the Division of Narcotic Drugs in connection with the fifth year (1986) of the five-year Programme of Action which inaugurated the International Drug Abuse Strategy adopted by the General Assembly in resolution 36/168. In response to General Assembly resolutions 39/141 and 41/126, work was also undertaken on the draft convention against illicit traffic in narcotic drugs and psychotropic substances.

20.2 The Division of Narcotic Drugs and the secretariats of the International Narcotics Control Board and the United Nations Fund for Drug Abuse Control (UNFDAC) also contributed substantially to the International Conference on Drug Abuse and Illicit Trafficking (ICDAIT) which was held in Vienna from 17 to 26 June 1987. Details of expenditures relating to the secretariat of ICDAIT itself will be found in document A/C.5/42/40/Add.1.

II. REVISED BUDGET ESTIMATES (Decrease: \$1,151,100)

20.3 A net decrease of \$1,151,100 is projected under section 20 of the programme budget, consisting of an increase of \$449,400 for currency exchange requirements offset by decreases of \$17,700 under inflation, \$1,023,000 resulting from the financial emergency measures and \$559,800 in redeployments and other changes as explained in the following paragraphs.

A. Salaries and common staff costs (Decrease: \$599,800)

20.4 Reductions of \$263,400 in salaries and \$214,800 in common staff costs and representation allowances are directly attributable to the vacancy situation and the freeze in recruitment, which also resulted in savings of \$26,900 under general temporary assistance. Economy measures also reduced overtime costs by \$6,100 and consultants by \$27,300.

20.5 The Secretary-General's programme budget included funds for ad hoc expert group meetings on matters relating to treaty implementation. However, following the adoption of Economic and Social Council resolution 1987/27, it was decided to defer those activities to the next biennium in order to be able to organize two open-ended intergovernmental expert group meetings on the draft convention against illicit trafficking in narcotic drugs and psychotropic substances. Consequently, savings of \$61,300 have resulted under ad hoc expert groups.

B. Travel (Decrease: \$297,800)

20.6 Savings of \$103,000 in travel costs of the Commission on Narcotic Drugs were realized by organizing the meetings of the Sub-Commission on Illicit Drug Traffic and Related Matters in the Near and Middle East, at Vienna, in conjunction with the meetings of the Commission itself.

20.7 Shortening of the duration of the four sessions of the International Narcotics Control Board (INCB) from 48 days to a total of 28 days, postponement of local inquiry missions by members of the Board and cancellation of its representation at meetings or conferences resulted in savings of \$116,600 in travel costs for the Board.

20.8 In addition, by combining travel for different purposes wherever possible, and reducing the number of local inquiry missions made by staff of the secretariat of INCB on behalf of the Board, staff travel costs were reduced by \$78,200.

C. External printing (Decrease: \$197,300)

20.9 Owing to the economy measures instituted in 1986, only 2 of the 4 statistical publications of INCB were financed from the regular budget (one other was financed with voluntary contributions through UNFDAC and the fourth was cancelled). Two issues of the 1987 volume of the Bulletin on Narcotics and three issues of the 1987 "Information Letter" were cancelled, and the second edition of the Multilingual Dictionary of Narcotic Drugs and Psychotropic Substances was deferred to the next biennium. These changes in the publications programme resulted in savings of \$197,300.

D. General operating expenses (Decrease: \$3,000)

20.10 The reduction under this heading consists of \$2,200 under rental and maintenance of equipment and \$800 in hospitality.

E. Supplies, materials, furniture and equipment (Decrease: \$53,200)

20.11 Owing to economy measures, \$30,100 have been saved under supplies and materials and \$23,100 under furniture and equipment. The latter amount had been earmarked for equipment needed to link the data base of the Division of Narcotic Drugs reference centre to the Dag Hammarskjöld Library at Headquarters. Although completion of the project has been delayed, work has begun using equipment already existing in the library at Vienna.
