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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

First performance report

Report of the Secretary-General

1. The present report, which proposes adjustments to the 1980-1981 appropriations, reflects primarily, pursuant to established policy, variations in the rates of exchange, the impact of inflation, and decisions of policy-making organs the implementation of which could not be deferred to the 1982-1983 biennium.
2. Detailed information in respect of rates of exchange and price indices, based on actual experience at all duty stations during the first 11 months of the biennium, have been collected, examined and compared with those which were assumed for the purpose of the 1980-1981 appropriations.
3. In examining the level of resources required to implement the 1980-1981 programmes, attention was given not only to the adverse impact of changes in inflation and exchange rates on the initial appropriations but also to the need to determine the minimum additional resources which would be required at this stage without creating serious cash shortages.

Effects of changes in the rates of exchange and of inflation

4. Attached to the present report are four tables. Tables 1 and 2 analyse the movement, both actual and projected, of rates of exchange and of inflation since the start of the current biennium, while tables 3 and 4 indicate the effect of these changes on the post adjustment system applicable to staff in the Professional category and above and on General Service salary rates. It should be noted that on the basis of a detailed examination of the effect of these changes the Secretary-General has not applied an average rate of inflation to all objects of expenditure. Thus, a higher-than-average inflation rate had to be applied to travel costs at all duty stations and to the costs of rental of premises, utilities and communications in New York, Geneva and Addis Ababa. In the case of Addis Ababa, the requirement indicated for inflation in annex I to the present

report includes the cost of rental allowances paid to staff in 1980 as compensation for rent increases, pending an adjustment of the applicable post adjustment on the basis of an International Civil Service Commission (ICSC) salary survey which took place in October 1980.

5. As indicated in annex I, the net additional requirements attributable to the effect of changes in the rates of exchange and/or of inflation, based on the rates indicated in table 1, are estimated at \$91,161,700 gross (\$17,603,300 due to rates of exchange and \$73,558,400 to inflation) and \$78,810,700 net (\$15,727,900 due to rates of exchange and \$63,082,800 to inflation). The detailed breakdown of these figures, by section and category, is also shown in annex I.

Decisions of policy-making organs

6. The following gross requirements totalling \$1,440,400 relate to the implementation of decisions of policy-making organs which could not be deferred to the 1982-1983 biennium or to the final performance report at the end of 1981:

Section 1. Over-all policy-making, direction and co-ordination (\$396,800)

- (a) Eleventh special session of the General Assembly concerning development and international economic co-operation:

Preparatory arrangements for the special session and in accordance with paragraph 7 of resolution 34/207 (see A/C.5/34/92). Department of Public Information (journalists' encounter, temporary assistance, contractual services and overtime) . . . \$117,000

- (b) Seventh emergency special session of the General Assembly on Palestine:

Department of Public Information (temporary assistance, contractual services and provision for press and radio-visual coverage) . . . . . \$ 49,200

- (c) United Nations Joint Staff Pension Board:

Increase in the United Nations share of the costs of the secretariat of the Pension Fund for 1981 (decisions of the Board reflected in document A/35/9 as amended by ACABQ in document A/35/720 . . . \$ 94,900

- (d) World Food Council:

Provision in 1981 of full interpretation and documentation in Chinese (temporary assistance to service meetings) . . . . . \$135,700

Section 2. Political and Security Council Affairs: peace-keeping activities  
(\$710,400)

- (a) The appointment by the Secretary-General of a Special Representative for Namibia, requested by the Security Council in its resolutions 431 (1978) and 435 (1978), and the establishment, under its authority, of the United Nations Transition Assistance Group (UNTAG) . . . \$649,200
- (b) Mission of the Security Council to the Middle East (travel and related costs for the mission of the Security Council pursuant to Security Council resolution 465 (1980) . . . . . \$ 61,200

Section 11. Economic and Social Commission for Asia and the Pacific  
(\$257,400)

Provision of language services in Chinese and Russian for the subsidiary bodies of the Commission (temporary assistance for meetings and contractual services) . . . \$257,400

Section 31. Staff assessment (\$75,800)

Increased requirements resulting from the appointment of the Special Representative for Namibia and the establishment of UNTAG . . . . . \$ 75,800

Savings and other changes

7. Under this heading are included factors which, in the main, counterbalance the effects of inflation and exchange-rate variations and also a limited number of cases where additional requirements are needed.

8. Gross savings and other changes, resulting in a total offset of \$39,427,200, are estimated, and result primarily from the vacancy rate in established posts which has been altogether higher than originally assumed; from a decrease in the requirements for common staff costs in respect of the Economic Commission for Latin America (sect. 12), and from the delay in the construction project in Nairobi, 1/ for which it is now estimated that only \$2,690,000 will be required in addition to the carryover from the previous biennium. Accordingly, it is proposed that the initial appropriation for the current biennium for this purpose be reduced by \$12,500,000 (sect. 32); any further adjustments necessary during 1981 will be reported in the Secretary-General's progress report to the thirty-sixth session and included in the Secretary-General's performance report next year.

9. It should be noted that higher than anticipated common staff costs have been experienced for the World Food Council (sect. 1) and the Economic Commission for Africa (sect. 13).

1/ See A/C.5/35/35 and Add.1.

10. Additional requirements in the amount of \$2,326,600 were included under this heading as described below under the relevant sections.

Section 1. Over-all policy-making, direction and co-ordination

(a) United Nations Joint Staff Pension Board:

Due to an oversight during 1979, the United Nations contribution to the expenses of the United Nations Joint Staff Pension Fund for that year was not obligated and resources appropriated for the purpose were surrendered. In order to meet this obligation, an additional amount of \$492,700 is required.

(b) Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon:

At the time of the establishment of the Office of the Co-ordinator, it was expected that accommodation and facilities would be provided within existing United Nations premises. Such accommodation was provided initially but was withdrawn due to other commitments in the Office concerned. Consequently, the Co-ordinator has been accommodated in a building for which commercial rental must be paid. The associated cost for the biennium is estimated at \$27,000.

Section 2. Political and Security Council Affairs: peace-keeping activities

(a) Special missions approved by the Secretary-General under the provisions of General Assembly resolution 34/231 on unforeseen and extraordinary expenses for the biennium 1980-1981 relating to the maintenance of peace and security, amounting to \$484,500 for travel and related costs as follows:

- (i) Commission of Enquiry into the situation in Iran (\$375,000)
- (ii) Peace-keeping operation in Chad (\$5,000)
- (iii) Situation concerning Malta and Libya (\$4,500)
- (iv) Mission to facilitate communications between Iran and Iraq (\$100,000)

(b) United Nations Military Observer Group in India and Pakistan (UNMOGIP):

Provision for the rental of an aircraft in the current budget was based on a one year (1978) estimated expenditure. It has proved necessary to arrange for the commercial rental of an aircraft instead of obtaining one from a Government. The possible need for additional requirements has been acknowledged by the ACABQ in its first report on the proposed programme budget for the biennium 1980-1981 (document A/34/7, para. 2.28). An additional amount of \$362,800 is required for such commercial rental.

Section 25. International Court of Justice

An additional amount of \$819,800 is required in connexion with pensions for the survivors of two deceased judges (\$122,100), salaries of judges based on a cost-of-living adjustment in January 1980 (\$255,200) and general temporary assistance arising from the increased workload of the Court in 1980 (\$442,500).

Section 28. Administration, management and general services

Two proposed increases totalling \$139,800 are included under this section as follows:

(i) Contributions to jointly financed activities:

The Administrative Committee on Co-ordination (ACC) has agreed to the establishment of an interagency fund to provide for measures to be taken in the event of security emergencies in countries other than those in which United Nations organizations have their headquarters. The fund has been established effective 1 January 1981 in an amount of \$400,000 of which \$220,000 would serve to bring together a basic inventory of radio communications equipment and \$180,000 would be available to meet operating costs. The fund would be administered by the Secretary-General's Co-ordinator for Security Matters. Expenditures made from the fund (e.g. for evacuation of staff) will be reimbursed by the agencies of the Common System in proportion to the total number of their staff members working in the field. The United Nations share related to the initial establishment of the fund is \$108,000.

(ii) Assistance to the Geneva Day-Care Centre:

Negotiations towards obtaining financial support from the City of Geneva, as from 1982, are proceeding actively, but in the meantime some additional financial assistance has been requested from the three organizations (International Labour Organisation (ILO), World Health Organization (WHO) and the United Nations) which have given continued support to the Centre. In this regard an additional assistance of \$31,800 from the United Nations is proposed.

11. Increases in the estimates of income are as follows:

Income section 1. Income from staff assessment (\$2,312,700)

Increases in income from staff assessment are estimated in respect of the effect of exchange rate changes (\$1,875,400), inflation (\$10,475,600), implementation of decision of policy-making organs (\$75,800) offset by a reduction arising from the vacancy rate in established posts, referred to in paragraph 8 above (\$10,114,100).

Income section 2. General income (\$512,100)

Adjustments relate to the impact of currency fluctuations on estimates for rental of premises and services to other agencies in Geneva; adjustments to the proportionate shares of the costs of the ICSC and JIU secretariats which are financed by other United Nations organizations, in the light of expenditure adjustments in section 28; and the impact of exchange rate fluctuations in Vienna on the proportionate shares of the costs of the Vienna International Centre to be borne by IAEA and UNRWA.

Income section 3. Revenue-producing activities (\$3,553,300)

Increases in gross revenue amounting to \$8,878,000 in respect of revenue-producing activities are offset by increases in expenses amounting to \$5,324,700 resulting in a net additional income.

Summary

12. The proposed adjustments indicated above may be summarized as follows:

	<u>Expenditures</u>	<u>Income</u>	<u>Net</u>
	\$	\$	\$
(a) Effects of changes in the rates of exchange	17,603,300	1,875,400	15,727,900
(b) Effects of changes in the rates of inflation	73,558,400	10,475,600	63,082,800
(c) Implementation of decisions of policy-making organs	1,440,400	75,800	1,364,600
(d) Other changes and savings	(39,427,200)	(6,048,700)	(33,378,500)
Total additional requirements	53,174,900	6,378,100	46,796,800

13. In addition, a further adjustment in an amount of \$1,026,000 <sup>2/</sup> would be required to bring the revised estimates for accommodation in the Vienna International Centre (A/C.5/35/81) in line with the rates of exchange for 1980 and 1981 as reflected in table 1 for Vienna. Hence, the total appropriations requested in this report would amount to \$47,822,800.

<sup>2/</sup> Includes provision for section 17 (\$9,900), section 28 (\$924,100) and section 29 (\$92,000).

Table 1

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

Duty station	Rates of exchange			Average annual rates of inflation			
	Initial appropriations 1980-1981	Present performance report 1980 <sup>a/</sup> 1981 <sup>b/</sup>		Initial appropriations 1980 1981		Present perf. report 1980 1981	
New York	-	-	-	7	6	11	8
Geneva	1.73	1.668	1.71	1	1	5	1
Vienna	14.00	12.81	13.30	6	6	6	6
The Hague	2.08	1.98	2.05	5	5	7	6
Bangkok	20.15	20.15	20.15	10	10	15	10
Santiago <sup>c/</sup>				10	10	30	10
Mexico <sup>c/</sup>				10	10	20	10
Addis Ababa	2.0545	2.0545	2.0545	10	10	14	10
Beirut	2.97	2.97 <sup>d/</sup>	2.97 <sup>d/</sup>	10	10	10 <sup>d/</sup>	10 <sup>d/</sup>
Nairobi	7.54	7.38	7.33	10	10	12	10
Rome	840	842	860	16	16	10	10
Info. Centres				7	6	15	10
UNHCR <sup>e/</sup>				10	10	30	15

<sup>a/</sup> Annual averages based on the actual monthly United Nations operational rates from January to November and the November rates used for the remainder of the year.

<sup>b/</sup> Represents November 1980 rate.

<sup>c/</sup> Combined effect of fluctuation of exchange and inflation rates.

<sup>d/</sup> Initial appropriation rate.

<sup>e/</sup> Combined effect of inflation and exchange rate variations.

**Table 2**

**RATES OF EXCHANGE**

Duty station	Assumed in 1980-1981 initial appropriations	Assumed in present performance report		1980 (Actual monthly United Nations operational rates)											
		1980 <sup>a/</sup>	1981 <sup>b/</sup>	January	February	March	April	May	June	July	August	September	October	November	December
Geneva	1.73	1.668	1.71	1.60	1.60	1.69	1.85	1.67	1.67	1.63	1.63	1.63	1.63	1.71	1.71
Vienna	14.00	12.81	13.30	12.50	12.50	12.50	13.70	12.90	12.70	12.50	12.40	12.70	12.70	13.30	13.50
The Hague	2.08	1.98	2.05	1.90	1.90	1.94	2.12	2.00	1.95	1.95	1.95	1.95	1.95	2.05	2.08
Bangkok	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15
Santiago	<sup>c/</sup>	<sup>c/</sup>	<sup>c/</sup>	38.80	33.80	38.80	38.80	38.80	38.80	38.80	38.80	38.80	38.80	38.80	38.80
Mexico	<sup>c/</sup>	<sup>c/</sup>	<sup>c/</sup>	22.64	22.64	22.75	22.75	22.75	22.75	22.75	22.90	22.90	22.90	23.00	23.00
Addis Ababa	2.0545	2.0545	2.0545	2.0545	2.0545	-	-	-	-	-	-	-	-	-	-
Beirut	2.97	2.97 <sup>d/</sup>	2.97 <sup>d/</sup>	3.35	3.25	3.25	3.35	3.35	3.35	3.35	3.35	3.35	3.35	3.43	3.50
Nairobi	7.54	7.38	7.33	7.40	7.40	7.40	7.57	7.57	7.35	7.35	7.22	7.33	7.33	7.33	7.50

<sup>a/</sup> Annual averages based on the actual monthly United Nations operational rates from January to Nov. and the Nov. rate extended to the end of the year.

<sup>b/</sup> Represents Nov. 1980 rate.

<sup>c/</sup> Combined effect of inflation and fluctuation of exchange rates.

<sup>d/</sup> Initial appropriation rate.

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Table 3

CLASSES OF POST ADJUSTMENT PAYABLE TO STAFF  
IN THE PROFESSIONAL CATEGORY AND ABOVE

Rank: A/ Assumed in initial appropriations.  
B/ Assumed in present performance report.  
C/ Actual classes in 1980.

Duty Station	1980												1980 Average	1981 Average	
	January	February	March	April	May	June	July	August	September	October	November	December			
New York	<u>A/</u>	7	8	8	8	8	8	8	8	8	9	9	9	8 + 1.2	9 + 4
	<u>BC/</u>	8	8	9	9	9	9	9	10	10	10	10	10	9 + 2	10 + 6.7
Geneva	<u>A/</u>	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	16 + 10	17 + 1
	<u>BC/</u>	19 + 3	19 + 3	18 + 3	16 + 6	18 + 6	18 + 6	19	19	19	19	18 + 1	18 + 1	18 + 6.5	18 + 1
Vienna	<u>A/</u>	14	14	14	14	15	15	15	15	15	15	15	15	14 + 6.7	16 + 1.9
	<u>BC/</u>	16 + 1	16 + 1	16 + 1	14 + 8	16 + 1	16 + 4	16 + 7	17 + 2	16 + 9	17	16 + 3	16 + 3	16 + 3.5	16 + 9
The Hague	<u>A/</u>	14	14	14	14	14	14	14	14	15	15	15	15	14 + 3.3	15 + 5
	<u>BC/</u>	16 + 6	17	16 + 8	15 + 1	16 + 2	17	17	17	17	17	16 + 8	16 + 8	16 + 7	17 + 2
Bangkok	<u>A/</u>	4	4	4	4	5	5	5	5	5	6	6	6	4 + 5.5	6 + 5.8
	<u>B/</u>	4	5	5	5	5	6	6	7	7	7	7	7	5 + 5.9	7 + 5.2
	<u>C/</u>	4	5	5	5	5	6	6	7	7	8	8	8	6 + 1.7	
Santiago	<u>A/</u>	8	8	8	9	9	9	9	10	10	10	10	10	9 + 1.6	11 + 3.1
	<u>BC/</u>	10 + 6	11	11	11	11	11	12	12	12	12	12	12	11 + 4.3	13 + 4.5
Mexico	<u>A/</u>	3	4	4	4	4	4	4	4	4	5	5	5	4 + 1	6 + 1.2
	<u>BC/</u>	4	5	6	6	6	7	7	8	8	8	9	9	6 + 6.7	9 + 7
Addis Ababa	<u>A/</u>	6	6	6	6	7	7	7	7	7	8	8	8	6 + 6.4	9 + 1.4
	<u>BC/</u>	7	7	7	7	7	8	8	8	8	8	8	8	7 + 4	9 + 4
Beirut	<u>AB/</u>	7	8	8	8	8	8	8	8	9	9	9	9	8 + 1.8	10 + 2
	<u>C/</u>	8	8 + 4	8 + 4	8 + 5	8 + 5	9	9	9	11	12	12	11 + 7	9 + 6	
Nairobi	<u>A/</u>	8	8	8	8	8	9	9	9	9	10	10	10	8 + 6.1	10 + 6.9
	<u>BC/</u>	8	9	9	9	9	10	10	11	10 + 6	11	11	11	9 + 7.2	11 + 7

Table 4

## GENERAL SERVICE SALARIES

Increases in local currency terms  
(1978 = 100)

<u>DUTY STATION</u>		<u>INITIAL APPROP.</u>	<u>PRESENT PERP. REPORT</u>	<u>ACTUAL INCREASES</u>
NEW YORK	1979	6 %	11.7 %	Feb. 5.2 % Aug. 12.4 %
	1980	5.7 %	14.7 %	Feb. 5 % Aug. 5 %
	1981	5.4 %	10.2 %	
GENEVA <sup>a/</sup>	1979	2.8 %	2.8 %	Jan. 2.8 %
	1980	-	2.5 %	Jan. 2.5 %
	1981	-	-	
VIENNA	1979	6 %	6.7 %	Dec. 5.2 %
	1980	6.6 %	6.5 %	
	1981	6.2 %	6 %	
THE HAGUE	1979	5.0 %	9.6 %	Jan. 6.7 %
	1980	4.8 %	5.0 %	April 6.7 %
	1981	5.5 %	6.6 %	
BANGKOK	1979	10 %	5.9 %	July 7 %
	1980	10 %	25.6 %	Jan. 7.6 % June 22 %
	1981	10 %	8.1 %	
SANTIAGO	1979 <sup>b/</sup>			
	1980	10 %	44.1 %	Mar. 6.3 % June 8.0 % Sept. 16.4 %
	1981	10 %	30 %	
MEXICO	1979	15 %	19.9 %	Mar. 22.2 %
	1980	14.8 %	26 %	Feb. 24.2 %
	1981	15.2 %	15 %	
ADDIS ABABA	1979	10 %	14 %	Jan. 14.1 %
	1980	10 %	2 %	Jan. 2 %
	1981	10 %	10 %	
NAIROBI	1979	7 %	13.5 %	Mar. 15 %
	1980	7.5 %	15.5 %	Jan. 13 %
	1981	7 %	10 %	

<sup>a/</sup> Relates to new staff, no increases for existing staff.

<sup>b/</sup> Percentage difference is based on the 1979 actual salary of \$10,200 at 38.80 pesos per US dollar compared to the initial appropriation salary of \$8,000 reflecting the combined effect of exchange rate and inflation.

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ANNEX 1

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1980-1981  
BY SECTION AND MAIN DETERMINING FACTOR  
(in thousands of United States dollars)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases					Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes	Total (2)	
1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....							
A. Policy-making organs.							
(1) General Assembly.....	4,066.2		390.7	166.2		556.9	4,623.1
(2) Advisory Committee on Administrative and budgetary Questions (including its secretariat).....	1,201.7		112.3		(23.7)	88.6	1,290.3
(3) Committee on Contributions.....	131.0		17.5			17.5	148.5
(4) United Nations Board of Auditors (including its secretariat).	1,931.2		108.2		(13.0)	95.2	2,026.4
(5) United Nations Joint Staff Pension Board..	1,247.4		64.1	94.9	492.7	651.7	1,899.1
(6) World Food Council...	3,279.9	(36.3)	304.5	135.7	83.6	487.5	3,767.4
(7) Committee on the Exercise of the Inalienable Rights of the Palestinian People.....	109.9		14.6		(14.6)		109.9

ANNEX 1 (continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases					Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes	Total (2)	
<b>B. Executive direction and management.....</b>							
(1) The Secretary-General	608.8		40.8			40.8	649.6
(2) Executive Office of the Secretary-General	3,831.9		332.1		(137.1)	195.0	4,026.9
(3) Office of the Under-Secretary-General for Political and General Assembly Affairs.....	2,179.8		180.8		(83.8)	97.0	2,276.8
(4) Office of the Under-Secretaries-General for Special Political Affairs.....	1,931.9		142.2		(67.3)	74.9	2,006.8
(5) Office for Special Political Questions..	1,693.7		136.4		(38.3)	98.1	1,791.8
(6) Office of the Director-General, United Nations Office at Geneva.....	2,514.1	60.6	98.9		(69.6)	89.9	2,604.0
(7) Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon.....	385.9		21.3		(11.2)	10.1	396.0
	25,113.4	24.3	1,964.4	396.8	117.7	2,503.2	27,616.6

## ANNEX 1 (continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases					Total revised estimates (3) (1)+(2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes	Total (2)	
2. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES.....							
A. Policy-making organs.	532.7	7.2	38.7		(19.9)	26.0	558.7
B. Department of Political and Security Council Affairs.....	14,144.7	6.4	990.4	61.2	(244.6)	813.4	14,958.1
C. Secretariat of the Third United Nations Conference on the Law of the Sea.....	1,490.3		128.1		(128.1)		1,490.3
D. Special missions.....	33,521.8	(2.7)	3,406.3	649.2	397.3	4,450.1	37,971.9
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East.....	9,568.5	435.4	(81.9)		(11.0)	342.5	9,911.0
	59,258.0	446.3	4,481.6	710.4	(6.3)	5,632.0	64,890.0
3. POLITICAL AFFAIRS, TRUSTEESHIP, AND DECOLONIZATION.....							
A. Policy-making organs.	1,315.7		142.7		(142.7)		1,315.7
B. Department of Political Affairs, Trusteeship and Decolonization.....	4,795.2		346.1		(224.2)	121.9	4,917.1
C. Namibia.....	5,165.6		334.7		(280.4)	54.3	5,219.9
D. Centre against Apartheid.....	2,307.7	4.7	153.4		(96.8)	61.3	2,369.0
	13,584.2	4.7	976.9		(744.1)	237.5	13,821.7

## ANNEX 1 (continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases				Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes	
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....						
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings.....	1,228.9		158.6		158.6	1,387.5
B. Special conferences..	5,845	7.6	321.9		329.5	6,174.5
	7,073.9	7.6	480.5		488.1	7,562.0
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....	2,431.5		177.7		(82.7)	2,526.5
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT.....	1,418.9		41.9		(608.2)	852.6
	3,850.4		219.6		(690.9)	3,379.1
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....	40,035.8	582.5	2,277.0		(1,473.9)	41,421.4
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....	13,110.0	41.5	991.1		(538.3)	13,604.3
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....	2,500.2		187.1		(106.6)	2,580.7
9. TRANSNATIONAL CORPORATIONS.....	7,298.1	8.3	531.7		(306.1)	7,532.0

## ANNEX 1 (continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases				Total (2)	Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes		
10. ECONOMIC COMMISSION FOR EUROPE.....	24,137.3	587.8	866.4			1,454.2	25,591.5
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....	23,056.1		2,827.4	257.4	(92.0)	2,992.8	26,048.9
12. ECONOMIC COMMISSION FOR LATIN AMERICA.....	32,455.8		10,198.5		(646.8)	9,551.7	42,007.5
13. ECONOMIC COMMISSION FOR AFRICA.....	27,120.3		987.4		1,225.4	2,212.8	29,333.1
14. ECONOMIC COMMISSION FOR WESTERN ASIA.....	14,393.5						14,393.5
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.	50,069.6	1,191.7	2,219.8		(520.7)	2,890.8	52,960.4
16. INTERNATIONAL TRADE CENTER.....	8,370.5	201.1	330.5		(35.8)	495.8	8,866.3
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.	70,117.2	4,690.3	(126.6)			4,563.7	74,680.9
18. UNITED NATIONS ENVIRONMENT PROGRAMME....	10,678.2	279.5	637.8		(370.8)	546.5	11,224.7
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS : HABITAT.....	7,598.4	154.1	370.9		(315.1)	209.9	7,808.3

## ANNEX 1 (continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases				Total (2)	Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes		
20. INTERNATIONAL DRUG CONTROL.....	5,904.2	391.4	47.4		(166.1)	272.7	6,176.9
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	25,740.6	321.1	841.1			1,162.2	26,902.8
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	4,762.2	93.7	186.3		(234.3)	45.7	4,807.9
23. HUMAN RIGHTS.....	9,689.9	234.4	590.6		(565.3)	259.7	9,949.6
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION...	27,248.1	449.6	1,124.1		(787.0)	786.7	28,034.8
25. INTERNATIONAL COURT OF JUSTICE.....	7,573.2	124.8	219.5		819.8	1,164.1	8,737.3
26. LEGAL ACTIVITIES.....							
A. Policy-making organs.	1,568.6	36.0	167.0		(161.6)	41.4	1,610.0
B. Special meetings and conferences.....							
C. Office of Legal Affairs.....	8,480.4	112.9	459.3		(303.5)	268.7	8,749.1
	10,049.0	148.9	626.3		(465.1)	310.1	10,359.1
27. PUBLIC INFORMATION.....							
A. Headquarters....	28,166.6	6.0	1,953.4		(962.9)	996.5	29,163.1
B. Geneva.....	3,556.8	87.0	126.0		(93.4)	119.6	3,676.4
C. Information centres..	14,502.9		229.0			229.0	14,731.9
	46,226.3	93.0	2,308.4		(1,056.3)	1,345.1	47,571.4



ANNEX 1 (continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases				Total (2)	Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes		
28. ADMINISTRATION, MANAGEMENT AND GENERAL SERVICES							
A. Office of the Under Secretary-General for Administration, Finance and management.....	604.6		47.8		(18.9)	28.9	633.5
B. Office of Financial Services.....	10,633.0		913.7		(458.5)	455.2	11,088.2
C. Office of Personnel Services.....	10,280.8		935.4		(423.5)	511.9	10,792.7
D. Office of General Services, Headquarters.....	81,577.4	14.5	8,314.0		(1,092.2)	7,236.3	88,813.7
E. Administrative Management Service...	1,644.5		119.7		(81.1)	38.6	1,683.1
F. Internal Audit Division.....	3,229.9	29.3	180.5		(145.1)	64.7	3,294.6
G. Electronic Data Processing and Information Systems Division.....	12,053.5	(3.2)	241.2		(332.1)	(94.1)	11,959.4
H. Administrative and Financial Services, Geneva.....	10,666.4	260.0	328.7		(212.5)	376.2	11,042.6

## ANNEX 1 (continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases				Total (2)	Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes		
I. General Services Division, Geneva.....	45,878.8	1,113.5	2,503.2		(545.3)	3,071.4	48,950.2
J. Staff training activities (Headquarters, Geneva, and the regional commissions)	5,268.5	27.7	293.6		(177.6)	143.7	5,412.2
K. Miscellaneous expenses.....	6,652.7		280.3		(256.4)	23.9	6,676.6
L. Jointly financed administrative activities.....							
(1) International Civil Service Commission...	3,986.2	11.5	286.2		(163.1)	134.6	4,120.8
(2) Joint Inspection Unit	4,159.8	100.8	202.8		(188.3)	115.3	4,275.1
(3) CCAQ secretariat, United Nations share	297.9	7.2	12.0		96.0	115.2	413.1
M. Administrative Services, Vienna	16,074.4	1,409.2	72.9			1,482.1	17,556.5
	213,008.4	2,970.5	14,732.0		(3,998.6)	13,703.9	226,712.3

## ANNEX 1 (Continued)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases				Total (2)	Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes		
29. CONFERENCE AND LIBRARY SERVICES.....							
A. Department of Conference Services..	96,607.4		7,579.5		(3,299.1)	4,280.4	100,887.8
B. Conference Services, Geneva.....	80,192.6	1,991.0	3,247.9		(1,806.5)	3,432.4	83,625.0
C. Conference Services, Vienna.....	245.6	16.4	.6			17.0	262.6
D. Library, Headquarters	8,801.4		781.4		(334.1)	447.3	9,248.7
E. Library, Geneva.....	4,357.8	106.1	168.8		(103.1)	171.8	4,529.6
F. Library, Vienna.....	212.0	18.6	1.2			19.8	231.8
	190,416.8	2,132.1	11,779.4		(5,542.8)	8,368.7	198,785.5
30. UNITED NATIONS BOND ISSUE	17,056.0						17,056.0
31. STAFF ASSESSMENT.....	184,604.3	1,828.8	10,231.0	75.8	(9,928.5)	2,207.1	186,811.4
total, programme support and common services.....	1,182,099.9	17,008.0	73,108.1	1,440.4	(26,428.5)	65,128.0	1,247,227.9
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..	65,693.3	595.3	450.3		(12,998.7)	(11,953.1)	53,740.2
grand total, expenditure estimates (gross).....	1,247,793.2	17,603.3	73,558.4	1,440.4	(39,427.2)	53,174.9	1,300,968.1

ANNEX 1 (concluded)

Expenditure sections	Initial appropriations (resolutions 34/230 A to C) (1)	Estimated additional requirements or decreases					Total revised estimates (3) (1) + (2)
		Rates of exchange	Inflation	Decisions of policy-making organs	Savings and other changes	Total (2)	
grand total, expenditure estimates (gross).....	1,247,793.2	17,603.3	73,558.4	1,440.4	(39,427.2)	53,174.9	1,300,968.1
PERCENTAGE INCREASE OVER APPROPRIATIONS.....		1.4%	5.9%	0.1%	(3.2%)	4.3%	
INCOME SECTION.....							
1. Income from Staff Assessment...	188,028.6	1,875.4	10,475.6	75.8	(10,114.1)	2,312.7	190,341.3
2. General Income.....	21,448.7				512.1 <sup>1/</sup>	512.1	21,960.8
3. Revenue producing activities.....							
TOTAL, INCOME ESTIMATES.....	11,865.9				3,553.3	3,553.3	15,419.2
	<u>221,343.2</u>	<u>1,875.4</u>	<u>10,475.6</u>	<u>75.8</u>	<u>(6,048.7)</u>	<u>6,378.1</u>	<u>227,721.3</u>
GRAND TOTAL, EXPENDITURE ESTIMATES (NET).....	<u>1,026,450.0</u>	<u>15,727.9</u>	<u>63,082.8</u>	<u>1,364.6</u>	<u>(33,378.5)</u>	<u>46,796.8</u>	<u>1,073,246.8</u>
PERCENTAGE OF INCREASE..		1.5%	6.2%	0.1%	(3.3%)	4.5%	

<sup>1/</sup> INCLUDES THE EFFECT OF INFLATION AND EXCHANGE RATE CHANGES.