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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Training and research: United Nations Institute for
Training and Research

Report of the Advisory Committee on Administrative and
Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered a note by the Secretary-General on the United Nations Institute for Training and Research (UNITAR) (A/C.5/36/55) in which he invites the General Assembly, pursuant to the terms of paragraph 1 of resolution 35/53 B of 5 December 1980, to consider the question of a grant-in-aid in the amount of \$352,600 under the programme budget for the biennium 1980-1981 to cover the remaining estimated deficit of UNITAR in 1980-1981. The original grant-in-aid, which the General Assembly approved at its thirty-fifth session, amounted to \$305,700.
2. As can be seen from the table in paragraph 4 of the Secretary-General's note, the remaining deficit in the General Fund budget of UNITAR for the biennium 1980-1981 amounts to \$352,600, ^{1/} comprising the estimated shortfall of \$312,050 for 1981 (expenditure of \$2,543,980 against income of \$2,236,930) together with an additional deficit of \$40,550 for 1980 carried over into 1981.
3. The additional 1980 deficit is attributable to a shortfall in income due to the writing off of three pledges for contributions which have not been honoured. In response to inquiries, the representatives of the Executive Director of UNITAR informed the Advisory Committee that the pledges related to the period before 1978 and that they had been written off on the recommendation of the Board of Auditors.
4. The Advisory Committee notes that the over-all 1981 estimated deficit of \$352,600 is substantially lower than the deficit of \$646,060 originally forecast in document A/C.5/35/43 (based on assumed expenditures of \$2,757,960 against income of \$2,111,900). The Committee understands that the present lower deficit forecast

^{1/} Rounded to the nearest \$100.

for 1981 is attributable in the main to several economy measures taken by the Executive Director of UNITAR in consultation with the Institute's Board of Trustees. Those measures, which take into account the recommendations of the Joint Inspection Unit (A/35/181, annex) are described by the Executive Director in paragraph 156 of his report. 2/

5. In paragraph 155 of his report, the Executive Director of UNITAR states that he has

"... invited the Administrative Management Service of the United Nations to conduct a management review of UNITAR, analysing the internal organizational structure, the work load and staffing requirements, and the current policy and procedures in administering available financial resources. In the light of this review, which is scheduled to be completed in August 1981, the Executive Director will propose to the Board of Trustees, at its twentieth session, in September, various measures, including structural adjustments, reforms in financial management and possible staff reductions, to enhance the effectiveness of the Institute's activities and to ensure a balanced budget for 1982, even if such measures may result in the discontinuation of some essential programmes and services." 3/

6. In response to inquiries, the representatives of the Executive Director informed the Advisory Committee that the Administrative Management Service (AMS) had submitted its report in August 1981 and that implementation in 1982 of the AMS recommendations involved, *inter alia*, the further rationalization and merger of existing programmes and administrative structures in UNITAR and the reduction of UNITAR's full-time core staff from 44 in 1981 to 34 in 1982.

7. On that basis the Executive Director of UNITAR has established an initial expenditure level of \$2,180,000 for 1982. On the assumption that income will amount to \$2,230,000 UNITAR will have a balanced budget in 1982. The Advisory Committee observes in this regard that, if income in 1982 falls below expectations, UNITAR will need to adjust its expenditures downwards in order to ensure a balanced budget. This would accord with General Assembly resolutions 1827 (XVII) of 18 December 1962 and 1934 (XVIII) of 11 December 1963 on the establishment of UNITAR which specify that the financing of the Institute would come from voluntary governmental and non-governmental sources, and with the provisions of General Assembly resolution 35/53 B, which states that the grant-in-aid from the United Nations regular budget to meet UNITAR's deficit in 1980-1981 is being provided on an exceptional basis.

8. In view of the foregoing and pursuant to the terms of paragraph 1 of General Assembly resolution 35/53 B, the Advisory Committee recommends that the General Assembly appropriate \$352,600 under section 33 of the programme budget for the biennium 1980-1981 as grant-in-aid to cover the remaining budget deficit of UNITAR for 1980-1981.

2/ Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 14 (A/36/14 and Corr.1).

3/ Ibid.