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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Programme budget performance of the United Nations for the biennium 1982-1983

Report of the Secretary-General

Addendum

Section 2A. Political and Security Council Affairs

Section 2B. Department for Disarmament Affairs

PART II

POLITICAL AND SECURITY COUNCIL AFFAIRS: PEACE-KEEPING ACTIVITIES

SECTION 2A. Political and Security Council Affairs

Table 2A.1

(in thousands of United States dollars)

(1) Regular Budget						
Revised appropri- ation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
76 918.6	(612.5)	(486.8)	790.0	(76.0)	(385.3)	76 533.3

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(a) Services in support of:		
289.4	(i) Other United Nations organizations	309.9
-	(ii) Extrabudgetary programmes	-
289.4	Total (a)	309.9
(b) Substantive activities:		
-	(i) Special Fund for the Republic of Seychelles	58.5
-	(ii) Trust Fund for Interest on Japanese Contributions to United Nations Special Account	177.0
-	Total (b)	235.5

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Table 2A.1 (continued)

Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(c) Operational projects:		
494 852.0	United Nations Relief and Works Agency for Palestine and the Near East	379 304.2
494 852.0	Total (c)	379 304.2
495 141.4	Total (a), (b) and (c)	379 849.6
572 060.0	Total (1) and (2)	456 382.9

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Table 2A.2

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Sub-sections	Revised appropria- tions 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
A. Policy-making organs	244.8	(2.1)	-	-	132.0	129.9	374.7
B. Department of Political and Security Council Affairs	9 883.7	(56.9)	-	-	79.3	22.4	9 906.1
C. Office of the Special Represent- ative of the Secretary-General for the Law of the Sea	4 629.0	222.9	(479.9)	285.0	(346.4)	(318.4)	4 310.6
D. Special missions	51 111.3	(71.6)	(10.9)	505.0	(791.9)	(369.4)	50 741.9
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	11 049.8	(704.8)	4.0	-	851.0	150.2	11 200.0
Total	76 918.6	(612.5)	(486.8)	790.0	(76.0)	(385.3)	76 533.3

Table 2A.3

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

(in thousands of United States dollars)

Sub-sections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
A. Policy-making organs	-	(6.4)	138.0	-	-	(1.7)	-	129.9
B. Department of Political and Security Council Affairs	24.2	(0.5)	0.8	-	-	-	(2.1)	22.4
C. Office of the Special Representative of the Secretary- General for the Law of the Sea	(327.4)	59.8	(177.2)	(9.4)	242.0	(106.2)	-	(318.4)
D. Special missions	(1 107.6)	1 146.3	-	-	(483.8)	75.7	-	(369.4)
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	150.2	-	-	-	-	-	-	150.2
Total	(1 260.6)	1 199.2	(38.4)	(9.4)	(241.8)	(32.2)	(2.1)	(385.3)

Table 2A.4

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

A. <u>Policy-making organs</u> Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
1. Security Council, its committees and commissions	206.4	(2.0)	-	-	140.0	138.0	344.4
2. Committee on the Peaceful Uses of Outer Space	38.4	(0.1)	-	-	(8.0)	(8.1)	30.3
Total	244.8	(2.1)	-	-	132.0	129.9	374.7

Table 2A.5

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

(in thousands of United States dollars)

A. <u>Policy-making organs</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. Security Council, its committees and commissions	-	-	138.0	-	-	-	-	138.0
2. Committee on the Peaceful Uses of Outer Space	-	(6.4)	-	-	-	(1.7)	-	(8.1)
Total	-	(6.4)	138.0	-	-	(1.7)	-	129.9

SECTION 2A. POLITICAL AND SECURITY COUNCIL AFFAIRS:
PEACE-KEEPING ACTIVITIES

1. Policy-making organs

Security Council, its commissions and committees (Increase \$138,000)

2A.1 The increase relates entirely to the external printing of official records of the Security Council and its subsidiary organs in the Arabic language and to an increase in the volume of printed documents on account of more frequent meetings of the Security Council and its subsidiary organs.

Committee on the Peaceful Uses of Outer Space (Decrease: \$8,100)

2A.2 A small decrease of \$8,100 is mainly due to the non-utilization of funds set aside for the travel of the Chairman of the Legal Sub-Committee to special meetings or conferences.

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Table 2A.6

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

B. Department of Political and Security Council Affairs Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
1. Office of the Under-Secretary-General	1 633.4	(10.5)	-	-	48.9	38.4	1 671.8
2. Security Council and Political Committees Division	3 740.2	(21.1)	-	-	69.1	48.0	3 788.2
3. Political Affairs Division	2 178.2	(12.0)	-	-	(57.7)	(69.7)	2 108.5
4. Outer Space Affairs Division (including Space Application Programme)	2 331.9	(13.3)	-	-	19.0	5.7	2 337.6
Total	9 883.7	(56.9)	-	-	79.3	22.4	9 906.1

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Table 2A.7

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

(in thousands of United States dollars)

B. Department of Political and Security Council Affairs Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. Office of the Under-Secretary-General	37.6	-	0.8	-	-	-	-	38.4
2. Security Council and Political Committees Division	48.0	-	-	-	-	-	-	48.0
3. Political Affairs Division	(69.2)	(0.5)	-	-	-	-	-	(69.7)
4. Outer Space Affairs Division (including Space Application Programme)	7.8	-	-	-	-	-	(2.1)	5.7
Total	24.2	(0.5)	0.8	-	-	-	(2.1)	22.4

B. Department of Political and Security Council Affairs

1. Office of the Under-Secretary-General (Increase: \$38,400)

Salaries and common staff costs (Increase: \$37,600)

2A.3 Among the contributory factors to the total increase of \$37,600 are the following:

(a) An increase of \$16,600 in overtime in connection with the servicing of a higher than usual number of emergency meetings of the Security Council as well as for the preparation of the Second United Nations Conference on the Peaceful Uses of Outer Space (UNISPACE 82);

(b) A net increase of \$21,000 in salaries and common staff costs resulting from the need to absorb the cost of the post of Secretary of the First Committee.

2. Security Council and Political Committee Division (Increase: \$48,000)

2A.4 The increase of \$48,000 under this heading reflects the lower than average vacancy rate in the Division throughout the biennium.

3. Outer Space Affairs Division (Increase: \$5,700)

2A.5 The increase under this heading relates to salaries and common staff costs. It should be noted that the services of the Secretary-General of the Second United Nations Conference on the Peaceful Uses of Outer Space were retained for three months beyond the date originally envisaged.

4. Political Affairs Division (Decrease: \$69,700)

2A.6 Among the contributory factors to the decrease of \$69,700 are the following:

(a) Higher than average rate of vacancies and delayed recruitment factor in the amount of \$67,000;

(b) Savings of \$2,200 under Ad Hoc expert groups;

(c) Savings of \$500 under travel of staff in connection with the meeting of a Group of Experts.

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Table 2A.8

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

C. <u>Third United Nations Conference on the Law of the Sea</u> Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
1. Secretariat of the Third United Nations Conference on the Law of the Sea	1 567.2	-	-	-	(182.0)	(182.0)	1 385.2
2. Sessions of the Third United Nations Conference on the Law of the Sea	333.3	-	-	-	(21.8)	(21.8)	311.5
3. Meetings of the Preparatory Commission	328.2	-	(2.0)	200.0	135.1	333.1	661.3
4. Office of the Special Representative of the Secretary-General for Law of the Sea Affairs	2 400.3	222.9	(477.9)	85.0	(277.7)	(447.7)	1 952.6
Total	4 629.0	222.9	(479.9)	285.0	(346.4)	(318.4)	4 310.6

Table 2A.9

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

(in thousands of United States dollars)

C. <u>Third United Nations Conference on the Law of the Sea</u> Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. Secretariat of the Third United Nations Conference on the Law of the Sea	(83.6)	(14.0)	(117.2)	-	27.8	5.0	-	(182.0)
2. Sessions of the Third United Nations Conference on the Law of the Sea	(9.4)	(3.5)	-	-	(8.8)	(0.1)	-	(21.8)
3. Meetings of the Preparatory Commission	53.3	33.6	-	-	244.2	2.0	-	333.1
4. Office of the Special Representative of the Secretary-General for Law of the Sea Affairs	(287.7)	43.7	(60.0)	(9.4)	(21.2)	(113.1)	-	(447.7)
Total	(327.4)	59.8	(177.2)	(9.4)	242.0	(106.2)	-	(318.4)

C. Third United Nations Conference on the Law of the Sea

I. Programme Developments

2A.7 The General Assembly, by paragraphs 4 and 5 of its resolution 37/66, accepted with appreciation the invitation of the Government of Jamaica for the purpose of adopting and signing the Final Act and opening the United Nations Convention on the Law of the Sea for signature at Montego Bay from 6 to 10 December 1982, and authorized the Secretary-General to enter into the necessary agreement in this regard with the Government of Jamaica. In this regard, on 10 December 1982, there were 149 signatures to the Final Act, including seven by entities other than States and 119 signatures to the Convention.

2A.8 Resolution I of the United Nations Conference on the Law of the Sea, adopted on 30 April 1982, together with the Convention, established a Preparatory Commission to prepare for two of the institutions to be established when the Convention enters into force; the International Sea-Bed Authority and the International Tribunal for the Law of the Sea. In this regard by paragraph 8 of its resolution 37/66, the General Assembly authorized the Secretary-General to convene the Preparatory Commission and to provide the Commission with the services required to enable it to perform its functions adequately and expeditiously. By paragraph 9 of the same resolution, it approved the financing of the expenses of the Preparatory Commission from the regular budget of the United Nations. The Secretary-General convened the Preparatory Commission which held its first session at Kingston, Jamaica, from 15 March to 8 April 1983 and a resumed session at Kingston from 15 August through 9 September 1983.

2A.9 By paragraph 7 of its resolution 37/66 the General Assembly approved the assumption by the Secretary-General of the responsibilities entrusted to him as a consequence of the adoption of the Convention and the related resolutions and also approved the stationing of an adequate number of secretariat staff in Jamaica for the purpose of servicing the Preparatory Commission for the International Sea-Bed Authority and for the International Tribunal for the Law of the Sea, as required by its functions and programme of work.

II. Revised estimates

1. Secretariat of the Third United Nations Conference on the Law of the Sea (Decrease: \$182,000)

2A.10 A net savings of \$182,000 is recorded under this heading with respect to 1982 requirements. It will be recalled that as a result of the adoption of the Convention and related resolutions, no provision was made under this heading in 1983. Savings are anticipated under temporary posts and common staff costs (\$88,300), under consultants (\$8,000), under other travel of staff (\$14,000), and under external printing (\$117,200). These savings were partly offset by additional requirements under general temporary assistance (\$4,600) relating to the meeting of the Drafting Committee held in Geneva in 1982, under overtime (\$8,100), under rental and maintenance of equipment (\$22,100), under communications (\$5,700), under supplies and materials (\$4,800) and under furniture and equipment (\$200).

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2. Sessions of the Third United Nations Conference on the Law of the Sea (Decrease: \$21,800)

2A.11 A net savings of \$21,800 is estimated under this heading. The decreased requirements result from savings under general temporary assistance (\$9,300), under overtime (\$3,500), under travel of representatives (\$22,400), under rental and maintenance of equipment (\$1,000) under official functions (\$2,400) and under supplies and materials (\$100). These savings were partly offset by additional requirements under temporary posts and common staff costs (\$3,400), under travel of staff (\$18,900) and under miscellaneous expenses (\$3,700).

3. Meetings of the Preparatory Commission (Increase: \$333,100)

2A.12 Net additional requirements under this heading are estimated at \$333,100 resulting from an increase of the following: (a) \$53,300 under temporary assistance for meetings and \$11,100 for travel of staff to meeting representing commitments entered into with the authorization of the ACABQ under the terms of General Assembly resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983. It will be recalled that at its spring session in 1983 the Advisory Committee had authorized commitments of up to \$100,000 for the resumed first session of the Preparatory Commission; (b) under travel of representatives (\$3,400) and travel of staff (\$19,100); (c) under general operating expenses for the operating costs of a conference complex for the first and resumed session of the Preparatory Commission held in Kingston (\$223,000). An amount of \$125,000 was redeployed from the Office of the Special Representative of the Secretary-General for that purpose. Furthermore, the Advisory Committee had authorized commitments of up to \$100,000 for this purpose at its spring session in 1983, under the terms of the aforementioned General Assembly resolution; (d) under rental and maintenance of equipment (\$4,300), under communications (\$6,100), under miscellaneous services for freight (\$10,800), under supplies and materials (\$1,000) and under furniture and equipment (\$1,000).

4. Office of the Special Representative of the Secretary-General for the Law of the Sea (Decrease: \$447,700)

2A.13 The net surplus under this heading is attributable to decreased requirements under general temporary assistance (\$1,000), under consultants (\$30,000) because the substantive work programme of the Preparatory Commission did not commence in 1983, under temporary posts and common staff costs (\$272,900) reflecting 27 months of vacancy at the P-4 level, two months at the P-2 level, and 15 General Service posts vacant throughout 1983; under contractual services (\$9,400), under external printing and binding (\$60,000); under rental and maintenance of premises (\$40,000); under official functions (\$10,000); under communication (\$31,000); under supplies and materials (\$55,300); and furniture and equipment (\$57,800). This surplus was partly offset by additional requirements under temporary assistance for meetings (\$15,000), under overtime (\$300), under travel of representatives (\$13,200), under travel of staff (\$30,500), under miscellaneous expenses (\$13,400) and under rental and maintenance of equipment (\$46,400) due to the fact that it became necessary to hire local transportation during the first and resumed sessions of the Preparatory Commission held in Kingston.

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Table 2A.10

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

D. <u>Special missions</u>	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
Programmes	1982-1983						
1. United Nations Truce Supervision Organization in Palestine (UNTSO)	39 040.7	(90.3)	-	-	(47.8)	(138.1)	38 902.6
2. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	7 411.9	(17.3)	-	-	(667.9)	(685.2)	6 726.7
3. United Nations Supply Depot, Pisa	710.4	39.8	(10.9)	-	(48.2)	(19.3)	691.1
4. Administrative and technical staff (Communications personnel)	3 312.8	(3.8)	-	-	86.5	82.7	3 395.5
5. Other missions:							
(a) Special Repre- sentative of the Secretary- General for Namibia	508.5	-	-	400.0	(92.4)	307.6	816.1
(b) Mission to Seychelles	58.0	-	-	-	6.8	6.8	64.8
(c) Mission to Iran and Iraq	69.0	-	-	75.0	(28.9)	46.1	115.1
(d) Mission to Grenada	-	-	-	30.0	-	30.0	30.0
Total	51 111.3	(71.6)	(10.9)	505.0	(791.9)	(369.4)	50 741.9

Table 2A.11

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

(in thousands of United States dollars)

D. <u>Special missions</u>	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
Programmes								
1. United Nations Truce Supervision Organization in Palestine (UNTSO)	(706.6)	1 078.4	-	-	(545.3)	35.4	-	(138.1)
2. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	(665.4)	14.4	-	-	(56.3)	22.1	-	(685.2)
3. United Nations Supply Depot, Pisa	(57.5)	0.8	-	-	37.4	-	-	(19.3)
4. Administrative and technical staff (Communications personnel)	81.0	0.4	-	-	0.3	1.0	-	82.7
5. Other missions:								
(a) Special Repre- sentative of the Secretary- General for Namibia	240.9	20.5	-	-	29.0	17.2	-	307.6
(b) Mission to Seychelles	-	1.8	-	-	5.0	-	-	6.8
(c) Missions to Iran and Iraq	-	-	-	-	46.1	-	-	46.1
(d) Mission to Grenada	-	30.0	-	-	-	-	-	30.0
Total	(1 107.6)	1 146.3	-	-	(483.8)	75.7	-	(369.4)

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D. Special missions

**1. United Nations Truce Supervision Organization in Palestine
(Decrease: \$138,100)**

2A.14 A net decrease of \$138,100 under this heading represents a combined effect of the following:

(a) Savings of \$706,600 under salaries and common staff costs;

(b) A deficit of \$1,078,400 under travel mainly due to increased requirements on the part of travel of military observers. There are 298 military observers who serve UNTSO. Their tour of duty is one year. It is noted that the revised 1980-1981 appropriation for the travel of military observers was \$2,382,300 while the 1982-1983 revised appropriation amounts to \$1,492,800;

(c) Savings of \$545,300 under general operating expenses mainly due to savings in rental of premises and equipment;

(d) A deficit of \$35,400 mainly due to increased requirements in miscellaneous supplies, such as field service uniforms and accessories.

**2. United Nations Military Observers in India and Pakistan
(Decrease: \$685,200)**

2A.15 A net decrease of \$685,200 represents a combination of the following:

(a) Savings of \$665,400 under salaries and common staff costs mainly due to the fact that UNMOGIP has only two international staff members and the common staff costs for the locally recruited staff members are much lower than for the international personnel;

(b) A deficit of \$14,400 under travel due to increased entitlements for travel of military observers;

(c) Savings of \$56,300 under general operating expenses due to savings in rental of equipment;

(d) A deficit of \$22,100 under supplies, materials, furniture and equipment due to increased requirements in acquisition of miscellaneous supplies. Some additional funds are required for purchase of electrical fittings and supplies required for repairs to the electrical installations at UNMOGIP Headquarters Rawalpindi resulting from damage sustained in a storm in July 1983.

3. United Nations Supply Depot in Pisa (Decrease: \$19,300)

2A.16 A net amount of savings of \$19,300 is due to several factors:

(a) Savings of \$91,800 under salaries which was partially offset by deficit of \$34,300 under common staff costs. The savings is mainly due to the fact that

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one authorized Field Service post was vacant throughout the biennium. The deficit under common staff costs is mainly because of the fact that heavy expenditures were incurred for payment of repatriation grant and of commutation of annual leave in respect of one of two Field Service Officers in Pisa;

(b) A deficit of \$800 under travel which represents the partial cost of travel of the Assistant Secretary-General, Office for Field Operational and External Support Activities, at the request of the Secretary-General to a number of Field stations in early 1982;

(c) A deficit of \$37,400 under general operating expenses mainly due to increased requirements in maintenance of premises and in communications.

4. Administrative and technical staff (communications personnel)
(Increase: \$82,700)

2A.17 A net increase of \$82,700 under this heading (formerly Field Operations Service) represents a combined effect of the following:

(a) Increase of \$170,400 under salaries;

(b) Decrease of \$124,800 under common staff costs;

(c) Increase of \$35,400 under overtime and night differential in respect of Field Service staff for hours accumulated in excess of 40 hours during each review period (conducted three times a year). Part of the increase relates also to the higher volume of communications traffic which had to be accommodated by existing staff; hence the need for overtime work;

(d) Increase of \$400 in connection with a travel from Geneva of one Field Service Officer to Paris for the operation of the United Nations Code Equipment (BX 261) because of the visit of the Secretary-General there;

(e) Increase of \$300 under general operating expenses;

(f) Increase of \$1,000 relating to expendable office supplies and telecommunications equipment supplies.

5. Other missions

2A.18 In the course of the biennium 1982-1983, the Secretary-General authorized commitments to be entered into under the authority granted to him by paragraph 1(a) of General Assembly resolution 34/231 on unforeseen and extraordinary expenses for the biennium 1982-1983. The necessary appropriations were subsequently approved by the General Assembly at its thirty-seventh session in respect of the activities which were implemented in 1982. The revised position concerning 1982 and 1983 requirements is as follows:

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	<u>Revised</u> <u>appropriation</u> \$ (a)	<u>1982</u> <u>actual</u> <u>expenditures</u> \$ (b)	<u>1983</u> <u>requirements</u> \$ (c)	<u>Total</u> <u>additional</u> <u>requirements</u> \$ (b) + (c) - (a)
(a) Special Representative of the Secretary-General for Namibia	508 500	534 000	282 100	307 600
(b) Mission to Seychelles	58 000	64 800	-	6 800
(c) Missions to Iran and Iraq	69 000	57 000	58 100	46 100
(d) Mission to Grenada	-	-	30 000	30 000

E. United Nations Relief and Work Agency for Palestine Refugees
in the Near East (Increase: \$150,200)

2A.19 Detailed tabular analyses are contained in tables 2A.2 and 2A.3 (item E) above. The total increase is attributable in part (\$90,000) to higher than average post occupancy level. The bulk of the increase (\$761,000) is a result of higher than standard percentage rate of common staff costs: While the rate applied for UNRWA is 35.8 per cent, based on the UNIDO rate, the actual rate of the common staff costs has reached 45.1 per cent, which is due to extraordinary expenditures in connection with emergency conditions in Beirut, loss of and damage to personal effects in fields, the retirement and assignment of staff involving additional requirements for travel, installation and removal costs.

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SECTION 2B. DEPARTMENT FOR DISARMAMENT AFFAIRS

Table 2B.1

(in thousands of United States dollars)

(1) Regular Budget						
Revised appropri- ation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
7 408.2	(56.4)	8.0	-	26.3	(22.1)	7 386.1

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(a) Substantive activities:		
-	UN Trust Fund for the World Disarmament Campaign	260.0
-	UN Trust Fund for Disarmament Projects	144.0
-	Total (a)	404.0

7 408.2	Total (1) and (2)	7 790.1
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Table 2B.2

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Programme	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployment and other changes	Total	
A. Policy-making organs	334.6	0.2	2.0	-	(19.3)	(17.1)	317.5
B. Department for Disarmament Affairs	7 073.6	(56.6)	6.0	-	45.6	(5.0)	7 068.6
Total	7 408.2	(56.4)	8.0	-	26.3	(22.1)	7 386.1

Table 2B.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	(15.4)	(1.7)	-	-	-	-	-	(17.1)
B. Department for Disarmament Affairs	-	(5.0)	-	-	3.2	-	(3.2)	(5.0)
Total	(15.4)	(6.7)	-	-	3.2	-	(3.2)	(22.1)

Section 2B. Department for Disarmament Affairs

A. Policy-making organs

Committee on Disarmament (Decrease: \$17,100)

2B.1 The total decrease under this heading reflects savings under salary and common staff costs incurred with respect to the post of the Special Representative of the Secretary-General (\$15,400) and under travel of staff to meetings (\$1,700).

B. Department for Disarmament Affairs (Decrease: \$5,000)

Salaries and common staff costs (no change)

2B.2 A net zero balance under this heading is attributable to a combination of several variances:

- (a) An increase of \$27,000 related to a lower than average vacancy rate;
- (b) An increase of \$140,100 due to the situation referred to in the statement of the Secretary-General on administrative and financial implications (A/C.5/37/74) submitted in connection with the adoption of General Assembly resolution 37/99 K whereby, on a temporary basis, three Professional and four General Service posts have been made available to the new Department for Disarmament Affairs in 1983;
- (c) An increase of \$20,900 under overtime in connection with the servicing of expert groups, committees and commissions throughout the year;
- (d) Savings of \$238,000 under Ad Hoc Expert Groups mainly due to the fact that the Advisory Board on Disarmament did not meet in 1982 and held only one meeting in 1983;
- (e) A deficit of \$50,000 under common staff costs.
