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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 18. United Nations Environment Programme

SECTION 18. UNITED NATIONS ENVIRONMENT PROGRAMME

Table 18.1

(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	
11 404.6	(42.6)	(448.2)	-	73.9	(416.9)	10 987.7

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
531.5	(ii) Extrabudgetary activities	509.5
531.5	Total (a)	509.5
	(b) Substantive activities:	
26 282.3	Programme and programme support costs budget of the Environment Fund	20 600.0
25 000.0	Programme activities of the Environment Fund: Internal projects	24 739.9

Table 18.1 (continued)

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
3 200.0	Regional Trust Fund for the Protection and Development of Marine Environment and Coastal Areas of Bahrain, Iran Iraq, Kuwait, Oman, Qatar, Saudi Arabia and the United Arab Emirates	834.6
9 900.0	Trust Fund for the Protection of Mediterranean Sea against Pollution	3 990.7
800.0	Trust Fund for Convention of International Trade in Endangered Species, Wild Fauna and Flora (CITES)	693.2
79.4	Trust Fund for French-language co-ordinator	-
-	Trust Fund for regional training workshop on environmental management	445.7
65 261.7	Total (b)	51 304.1
(c) Operational projects:		
169.7	UNDP	670.4
84.7	UNFPA	-
38 000.0	Allocations to co-operating agencies	15 300.0
33 000.0	Allocations to supporting organizations	13 700.0
-	Counterpart contributions	2 628.4
-	Trust Fund for Junior Professional Officers	92.1
71 254.4	Total (c)	32 390.9
137 047.6	Total (a) (b) and (c)	84 204.5
148 452.2	Total (1) and (2)	95 192.2

Table 18.2

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployments and other changes	Total	
A. Policy-making organs:							
1. Sessions of the Governing Council	1 361.1	(1.5)	(12.1)	-	101.6	88.0	1 449.1
2. Session of a special character	371.7	(0.1)	(0.4)	-	101.9	101.4	473.1
B. Executive direction and management:							
1. Office of the Executive Director	1 356.4	(3.7)	(69.2)	-	(103.8)	(176.7)	1 179.7
2. Secretariat of UNSCEAR	777.7	(1.0)	0.6	-	(192.4)	(192.8)	584.9
C. Programmes of activity:							
1. Liaison and regional represent- ation	870.6	(0.4)	4.4	-	(43.8)	(39.8)	830.8
2. Environment	1 825.0	(4.4)	(93.8)	-	(118.0)	(216.2)	1 608.8

Table 18.2 (continued)

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Object of expenditure	Revised - appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy making-organs	Redeployments and other changes	Total	
D. Programme support:							
1. Conference services	1 582.3	(10.0)	(90.1)	-	62.7	(37.4)	1 544.9
2. Administration and common services	2 898.8	(19.8)	(168.3)	-	204.1	16.0	2 914.8
3. Construction: headquarters planning	361.0	(1.7)	(19.3)	-	61.6	40.6	401.6
Total	11 404.6	(42.6)	(448.2)	-	73.9	(416.9)	10 987.7

**Table 18.3**

**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
<b>A. Policy-making organs:</b>								
1. Sessions of the Governing Council	117.3	0.5	-	1.5	(1.9)	(29.4)	-	88.0
2. Session of a special character	107.8	-	-	(3.2)	(3.2)	-	-	101.4
<b>B. Executive direction and management:</b>								
1. Office of the Executive Director	(176.7)	-	-	-	-	-	-	(176.7)
2. Secretariat of UNSCEAR	(202.7)	12.0	(19.1)	-	(0.9)	17.9	-	(192.8)
<b>C. Programmes of activity:</b>								
1. Liaison and regional represent- ation	(42.4)	(0.1)	-	-	2.7	-	-	(39.8)
2. Environment	(216.2)	-	-	-	-	-	-	(216.2)

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Table 18.3 (continued)

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
D. Programme support:								
1. Conference services	(38.6)	1.2	-	-	-	-	-	(37.4)
2. Administration and common services	(0.4)	(2.2)	(16.9)	-	66.0	(23.0)	(7.5)	16.0
3. Construction: headquarters planning	41.9	(1.6)	-	-	0.3	-	-	40.6
Total	(410.0)	9.8	(36.0)	(1.7)	63.0	(34.5)	(7.5)	(416.9)

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SECTION 18. UNITED NATIONS ENVIRONMENT PROGRAMME

I. Revised budget estimates (decrease: \$416,900)

18.1 The net decrease of \$416,900 shown in table 18.2 results from the savings due to currency fluctuations (\$448,200) and inflation (\$42,600) offset in part by additional requirements due to other changes (\$73,900).

18.2 The following paragraphs contain details, by main object of expenditure, of the variations indicated in table 18.3.

Salaries and common staff costs (decrease: \$410,000)

18.3 This decrease is the net result of decreases under established posts (\$428,000), common staff costs (\$127,400), general temporary assistance (\$5,500), consultants (\$42,900) and temporary posts (\$20,000) partly offset by increases under temporary assistance for meetings (\$143,200) and overtime (\$70,600).

18.4 The decrease of \$428,000 in respect of established posts is attributable to the savings from adjustments for currency fluctuations (\$226,700) and lower than anticipated inflation (\$21,500), as well as the higher level of vacancies than was provided in the standard turnover deduction (\$179,800).

18.5 The decrease of \$127,400 in respect of common staff costs is due to savings from both currency fluctuations (\$121,900) and inflation (\$10,200). However, these savings are partially offset by actual costs being higher than standards in an amount of \$4,700.

18.6 The savings in consultants, which arise mainly under the UNSCEAR secretariat, have been utilized in part by that unit to meet increased travel requirements and to purchase word-processing equipment.

18.7 The increase of \$143,200 under temporary assistance for meetings is attributable to redeployments and other changes (\$156,500), being partially offset by decreases for inflation (\$1,300) and exchange rate adjustments (\$12,000). Among the other changes, \$146,700 relate to the sessions of the Governing Council where the volume of work exceeded anticipated levels.

18.8 The increase of \$70,600 under overtime is mainly due to requirements for the sessions of the Governing Council being higher than anticipated as a result of the high incidence of night meetings and the need to maintain a small group of staff on "stand-by" to process documents required overnight. A part of the increase under this object is also due to the disruption of work resulting from the relocation of staff to UNEP's new headquarters and to the renovation of existing premises.



Travel (increase: \$9,800)

18.9 The increase of \$9,800 is the net result of additional requirements of \$12,000 under UNSCEAR partially offset by a decrease of \$2,200 under other units in section 18. Of the increase for UNSCEAR, \$7,500 is related to the extension of the Committee's meeting in 1982. The remaining amount of \$4,500 relates to the unexpected travel of UNSCEAR staff to China and Japan.

External printing (decrease: \$36,000)

18.10 The decrease results from adjustments for inflation (\$400) and exchange rates (\$1,500) as well as a reduction (\$34,100) due to redeployments and other changes. Of the latter an amount of \$19,100 relates to the internal reproduction of documents of UNSCEAR for which a transfer of the related resources is requested from this object of expenditure in section 18 to section 29 C, Conference services, Vienna, where such expenses were charged to joint-printing services.

General operating expenses (increase: \$63,000)

18.11 An increase in communications (\$107,500), partly offset by a decrease in almost all other objects of expenditure under this group (\$44,500), is due to the fact that the actual usage of telephone, telex and pouches was much higher than initially foreseen.

Supplies, materials, furniture and equipment (decrease: \$34,500)

18.12 The decrease is attributable to savings under policy-making organs (\$29,400) and administration (\$23,000), offset by an increase of \$17,900 under UNSCEAR for the purchase of word-processing equipment (see also paragraph 18.6 above).

Other (decrease: \$7,500)

18.13 Savings under this heading are for the expenditure object "new premises, including additions, alterations and improvements". Since the renovation of the existing buildings is done by the contractor who is also responsible for the main construction contract, a saving of \$7,500 for such renovation has been possible.

II. Extrabudgetary resources

18.14 The decrease reflected in the revised estimates is due to the fact that voluntary contributions to the Environment Fund have not been forthcoming at a level necessary to finance the programme initially anticipated for 1982-1983. Some delays in project implementation have also occurred but, in most cases, they were within the normal range.