



General Assembly

Distr.
GENERAL

A/C.5/38/49/Add.21
1 December 1983

ORIGINAL: ENGLISH

Thirty-eighth session
FIFTH COMMITTEE
Agenda item 108

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 21. Office of the United Nations High Commissioner for Refugees

SECTION 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Table 21.1

(Thousands of US 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	
28 939.9	(2 372.6)	119.1	-	858.2	(1 395.3)	27 544.6
(2) Extrabudgetary resources						
Previously estimated expenditures 1982-1983	Source of funds					Revised estimate
	(a) Services in support of:					
-	(i) Other United Nations organizations					-
-	(ii) Extrabudgetary programmes					-
-	Total (a)					-
	(b) Substantive activities:					
	Voluntary funds:					
51 138.0	General programmes					63 280.1
13 714.0	Special programmes					9 546.0
64 852.0	Total (b)					72 826.1

Table 21.1 (continued)
(Thousands of US dollars)

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(c) Operational projects:		
Voluntary funds:		
618 852.0	General programmes	603 378.7
10 328.0	Special programmes	123 098.6
629 180.0	Total (c)	726 477.3
694 032.0	Total (a), (b) and (c)	799 303.4
722 971.9	Total (1) and (2)	826 848.0

/...

Table 21.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of US 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:							
Executive Committee	11.8	0.1	0.1	-	13.2	13.4	25.2
B. Executive direction and management	1 200.8	5.2	10.5	-	133.9	149.6	1 350.4
C. Programmes of activity:							
International protection of and assistance to refugees							
(a) Direction and co-ordination of protection	1 393.1	6.4	12.8	-	11.5	30.7	1 423.8
(b) Direction and co-ordination of assistance	210.0	0.3	1.1	-	(53.6)	(52.2)	157.8

/...

Table 21.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of US 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	
(c) Regional co-ordination at head- quarters	3 978.1	21.7	36.0	-	(12.9)	44.8	4 022.9
(d) Regular field operations	16 014.7	(2 452.5)	-	-	650.0	(1 802.5)	14 212.2
D. Programme support:							
1. Administration, management and general services	3 663.7	32.8	35.4	-	82.0	150.2	3 813.9
2. External relations, information and fund- raising	2 467.7	13.4	23.2	-	34.1	70.7	2 538.4
Total	28 939.9	(2 372.6)	119.1	-	858.2	(1 395.3)	27 544.6

Table 21.3

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	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs:								
Executive Committee	(3.3)	23.2	0.3	1.7	(8.5)	-	-	13.4
B. Executive direction and management	96.0	49.0	0.1	(3.5)	7.9	0.1	-	149.6
C. Programmes of activity:								
International protection of and assistance to refugees								
(a) Direction and co-ordination of protection	40.7	-	(11.0)	(3.7)	4.6	0.1	-	30.7
(b) Direction and co-ordination of assistance	-	(28.2)	1.7	(8.5)	(17.4)	0.2	-	(52.2)

/...

Table 21.3 (continued)

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	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
(c) Regional co-ordination at Head- quarters	27.2	28.2	-	(3.0)	(8.0)	0.4	-	44.8
(d) Regular field operations	(1 744.2)	-	(14.0)	12.9	(47.3)	(9.1)	(0.8)	(1 802.5)
D. Programme support:								
1. Administration, management and general services	138.3	(10.0)	16.1	(23.4)	21.8	7.4	-	150.2
2. External relations, information and fund- raising	64.3	(13.2)	(15.1)	54.9	5.2	(25.4)	-	70.7
Total	(1 381.0)	49.0	(21.9)	27.4	(41.7)	(26.3)	(0.8)	(1 395.3)

SECTION 21. OFFICE OF THE UNITED NATIONS HIGH
COMMISSIONER FOR REFUGEES

Revised estimates (Decrease: \$1,395,300)

21.1 As indicated in table 21.1 above, the estimated decrease of \$1,395,300 is the net result of savings due to lower than anticipated inflation (\$2,372,600) on the one hand and additional requirements related to variances in exchange rates (\$119,100) and other changes (\$858,200) on the other hand.

21.2 The decrease attributable to changes in the rate of inflation (\$2,372,600), affecting established posts (\$1,631,200), common staff costs (\$675,600) and other objects of expenditure (\$65,800), takes account in particular of the net effect of inflation and exchange rates applicable to UNHCR field activities in 1983 being lower than had been assumed in the revised appropriations (see also table 1 in A/C.5/38/49).

21.3 The increase attributable to changes in rates of exchange (\$119,100), affecting established posts (\$92,100), common staff costs (\$16,000) and other objects of expenditure (\$11,000), takes account of a lower rate prevailing in 1983 than had been assumed in the revised appropriations and relates to UNHCR headquarters in Geneva only.

21.4 The increase related to other changes is attributable to the increase in common staff costs (\$933,000) and in all other items (\$33,800), offset to a marginal extent by a decrease in established post requirements (\$108,600).

21.5 The increases or decreases by object of expenditure are analysed in detail below.

Salaries and common staff costs (Decrease: \$1,381,000)

21.6 The estimated decreased requirements of \$1,381,000 reflect decreases under established posts (\$1,647,700); general temporary assistance (\$1,900); consultants' fees and travel (\$4,300); and overtime (\$500) which are offset in part by projected increases under common staff costs (\$273,400).

21.7 The projected decrease under established posts (\$1,647,700) represents the savings due to a lower rate of inflation (\$1,691,300) in respect of field operations and to a decreased requirement due to actual salary costs at UNHCR being at variance with standard rates (\$108,600), offset in part by increases resulting from changes in exchange rates (\$92,100) and in the rate of inflation of professional salaries at Geneva (\$60,100).

21.8 Estimates of common staff costs have indicated an increased requirement of \$273,400 resulting from common staff costs for both Geneva and UNHCR field offices being at variance with standard (\$933,000) and because of increases due to exchange rate fluctuations (\$16,000), offset by savings because of reduced rates of inflation (\$675,600). The actual rates of common staff costs for the current biennium would amount to some 34 per cent for UNHCR headquarters posts and

/...

45 per cent for field posts. The increase in the rate is due mainly to (i) the increase in the number of UNHCR staff members being rotated between headquarters and the field and (ii) the large number of hardship duty stations in the field for which more frequent home-leave travel and other entitlements apply.

21.9 Reduced requirements for general temporary assistance (\$1,900), consultants (\$4,300) and overtime (\$500) are the result of variations in rates of exchange and inflation.

Travel (Increase: \$49,000)

21.10 The estimated increase under this heading is due to (i) the attendance of representatives of national liberation movements recognized by OAU at the annual meeting of the High Commissioner's Executive Committee (\$23,200) and (ii) additional travel requirements in the High Commissioner's Office of (\$49,000), partly offset by savings under administration (\$10,000) and external relations (\$13,200).

Other items (Decrease: \$63,300)

21.11 Some redeployment of resources has been made between programmes in order to meet actual expenditures. Overall there are savings anticipated in printing (\$21,900); general operating expenses (\$41,700); supplies, materials, furniture and equipment (\$26,300) and other expenditure (\$800), offset in part by an increase under contractual services (\$27,400) attributable to greater need for contractual translation and interpretation and to meet the additional requirements of providing for public information services.
