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PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Budget and programme performance of the United Nations  
for the biennium 1978-1979

Report of the Secretary-General

CONTENTS

|                        | <u>Page</u> |
|------------------------|-------------|
| Introduction . . . . . | 2           |

ANNEXES

|   |    |
|---|----|
| I. Summary of revised estimates for the biennium 1978-1979 by section and by main determining factor . . . . .            | 8  |
| II. Distribution of estimated additional requirements or decreases by section and by main object of expenditure . . . . . | 17 |
| III. Analysis of additional requirements attributed to decisions of policy-making organs . . . . .                        | 20 |
| IV. Detailed revised estimates of expenditure and of income for the biennium 1978-1979*                                   |    |

\* Annex IV will be issued as A/C.5/34/79/Add.1-27.

## INTRODUCTION

The purpose of the present submission is to report on the performance of the United Nations programme budget for the biennium 1978-1979 and to reassess in the light of available information the amounts voted by the General Assembly at its thirty-third session (resolution 33/205) following the first performance report and various resolutions with financial implications.

The present report is essentially financial. It will be supplemented in due course by a report on programme implementation, in accordance with resolution 33/118, in which the General Assembly approved the recommendations contained in the report of the Joint Inspection Unit (A/33/226) and reflected in the conclusions of the Committee for Programme and Co-ordination (CPC) (A/33/38) and the Advisory Committee on Administrative and Budgetary Questions (ACABQ) (A/33/226/Add.2 and Corr.1). The next report on programme implementation will be submitted to CPC at its twentieth session and to the General Assembly at its thirty-fifth session.

The revalued amount to be assessed on Member States which results from the most recent expenditure and income estimates shows a decrease of \$1,063,700, or 1 per cent, compared with the amount voted by the General Assembly at its thirty-third session.

This decrease is explained by a downward revision of both expenditure and income:

|                  | Revised<br>appropriation | Revised<br>estimates | Increase<br>(decrease) |       |   |
|------------------|--------------------------|----------------------|------------------------|-------|---|
|                  | 000                      | 000                  | 000                    |       |   |
|                  | \$                       | \$                   | \$                     | \$    | % |
| Expenditure      | 1,090,113.5              | 1,084,186.2          | (5,927.3)              | (0.6) |   |
| Income           | 195,720.5                | 190,856.9            | (4,863.6)              | (2.5) |   |
| Net requirements | 894,393.0                | 893,329.3            | (1,063.7)              | (0.1) |   |

A detailed analysis of the adjustments is presented later in the report. As regards expenditure, the analysis is by section, subsection and programme; as in all budget documents, there is an apportionment by main object of expenditure at the programme level. A detailed analysis of income sections is also provided.

In explaining expenditure adjustments, systematic account has been taken of the following determining factors: inflation, rates of exchange, decisions of policy-making organs, and other changes.

In over-all terms, inflation, rates of exchange and the decisions of policy-making organs contribute to an increase in expenditure; the reduction in total

expenditure requirements is attributable to other changes, for which the decrease more than offsets the impact of the factors responsible for increases:

Expenditures  
(in thousands of United States dollars)

| Revised appropriation | Estimated increase (decrease) |                   |                                   |               |           | Revised estimates |
|-----------------------|-------------------------------|-------------------|-----------------------------------|---------------|-----------|-------------------|
|                       | Inflation                     | Rates of exchange | Decisions of policy-making organs | Other changes | Total     |                   |
| 1, 090.113.5          | 7,279.7                       | 8,001.5           | 2,387.1                           | (23,595.6)    | (5,927.3) | 1,084,186.2       |
|                       | 0.7 %                         | 0.7 %             | 0.2 %                             | (2.2) %       | (0.6) %   |                   |

Annex I contains a summary of the impact of the determining factors by section and subsection. Annex II provides a breakdown of revised estimates by section and subsection and by main object of expenditure.

As regards rates of exchange, in 1979 there was again a depreciation of the dollar in relation to the Swiss franc, the Austrian schilling, the Netherlands florin and the Kenyan shilling, as indicated in table 1.

Inflation gave rise to increases in post adjustment that generally exceeded the provisions made (see table 2). The upward revisions for operating costs and supplies are largely attributable to substantial price increases in energy, communications, and various products.

The decisions of policy-making organs give rise to relatively small requirements; details are given in the analysis of each section. A summary list appears in annex III.

Among the other changes consolidated under the last of the determining factors, the most important component is the vacancy rate, which is often referred to in the section-by-section analysis, and which is partly responsible for the downward revision of salaries and staff assessment.

Table 1.  
Rates of exchange

| Duty station | Revised appropriations |       | Present report |       | Actual 1979 |       |       |       |       |       |       |       |       |       |       |       | Average |
|--------------|------------------------|-------|----------------|-------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
|              | 1978                   | 1979  | 1978           | 1979  | Jan.        | Feb.  | Mar.  | April | May   | June  | July  | Aug.  | Sept. | Oct.  | Nov.  | Dec.  |         |
| New York     | -                      | -     | -              | -     | -           | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -       |
| Geneva       | 1.8025                 | 1.73  | 1.8025         | 1.57  | 1.62        | 1.68  | 1.68  | 1.68  | 1.72  | 1.72  | 1.66  | 1.66  | 1.66  | 1.56  | 1.66  | 1.60  | 1.66    |
| Vienna       | 14.583                 | 14.00 | 14.583         | 13.49 | 13.50       | 13.50 | 13.50 | 13.80 | 14.00 | 14.00 | 13.60 | 13.30 | 13.30 | 12.55 | 12.90 | 12.70 | 13.35   |
| The Hague    | 2.19                   | 2.08  | 2.19           | 2.02  | 1.98        | 1.98  | 2.00  | 2.05  | 2.10  | 2.02  | 2.02  | 2.02  | 2.02  | 1.92  | 2.00  | 1.94  | 2.00    |
| 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 | 20.15 | 20.15   |
| Santiago     | -                      | -     | 31.66          | 36.92 | 34.21       | 34.75 | 35.78 | 36.25 | 36.70 | 39.00 | 38.22 | 38.22 | 38.22 | 38.22 | 38.22 | 38.22 | 36.92   |
| Mexico       | -                      | -     | 22.64          | 22.64 | 22.64       | 22.64 | 22.64 | 22.64 | 22.64 | 22.64 | 22.64 | 22.64 | 22.64 | 22.64 | 22.64 | 22.64 | 22.64   |
| Addis Ababa  | *                      | *     | *              | *     | *           | *     | *     | *     | *     | *     | *     | *     | *     | *     | *     | *     | *       |
| Beirut       | 3.07                   | 3.07  | 2.95           | 3.16  | 2.97        | 3.03  | 3.12  | 3.17  | 3.23  | 3.23  | 3.23  | 3.23  | 3.23  | 3.23  | 3.23  | 3.35  | 3.17    |
| Nairobi      | 8.10                   | 8.10  | 7.75           | 7.41  | 7.43        | 7.43  | 7.43  | 7.52  | 7.52  | 7.52  | 7.52  | 7.33  | 7.33  | 7.33  | 7.33  | 7.40  | 7.42    |

a/ Rates are those assumed in the first performance report (A/C.5/33/25/Rev.1) and approved by the Fifth Committee at its 72nd meeting.

b/ Annual averages based on the actual United Nations operational rates from January 1978 to September 1979 and the September 1979 rates used for the rest of the year.

\* 2.0545 birr to the US dollar.

Table 2

Post adjustment classes

| Duty station | Revised appropriations |         | Present <sup>b/</sup> report |        | Actual 1979 |        |        |        |        |        |        |        |        |        |        |        | Aver-<br>age |
|--------------|------------------------|---------|------------------------------|--------|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|
|              | 1978 <sup>a/</sup>     | 1979    | 1978                         | 1979   | Jan.        | Feb.   | Mar.   | April  | May    | June   | July   | Aug.   | Sept.  | Oct.   | Nov.   | Dec.   |              |
| New York     | 5 + 4                  | 6 + 4   | 5 + 4                        | 7      | 6 + 1       | 6 + 1  | 6 + 1  | 7      | 7      | 7      | 7      | 7      | 7      | 8      | 8      | 8      | 7            |
| Geneva       | 16 + 2                 | 16 + 10 | 16 + 2                       | 17 + 9 | 18 + 2      | 17 + 6 | 17 + 6 | 17 + 3 | 17 + 3 | 17 + 3 | 18     | 18     | 18     | 19 + 3 | 18 + 6 | 19 + 3 | 18           |
| Vienna       | 11 + 8                 | 13 + 5  | 11 + 8                       | 14 + 1 | 13 + 7      | 13 + 7 | 13 + 7 | 14     | 13 + 7 | 13 + 5 | 14 + 1 | 14 + 5 | 14 + 5 | 15 + 6 | 15 + 5 | 15 + 8 | 14 + 4       |
| The Hague    | 13 + 1                 | 14      | 13 + 1                       | 14 + 9 | 15          | 15     | 15     | 15     | 14 + 6 | 14 + 2 | 15     | 15     | 15     | 16     | 15 + 6 | 16 + 2 | 15 + 1       |
| Bangkok      | 1                      | 3       | 0 + 3                        | 2 + 1  | 1           | 2      | 2      | 2      | 2      | 2      | 2      | 2      | 2      | 4      | 4      | 4      | 2 + 3        |
| Santiago*    | 4 + 4                  | 6 + 4   | 4 + 5                        | 7 + 5  | 6           | 6      | 7      | 7      | 7      | 8      | 8      | 8 + 2  | 8 + 2  | 9      | 9      | 9      | 7 + 5        |
| Mexico*      | B                      | 0       | 0                            | 2 + 5  | 1           | 2      | 2      | 2      | 2      | 3      | 3      | 3      | 3      | 4      | 4      | 4      | 2 + 5        |
| Addis Ababa  | 3 + 5                  | 5 + 3   | 3 + 5                        | 5 + 1  | 4           | 4      | 4      | 4      | 4      | 6      | 6      | 6      | 6      | 7      | 7      | 7      | 5 + 3        |
| Beirut       | 5 + 3                  | 7 + 4   | 5 + 4                        | 6 + 5  | 6 + 1       | 6 + 1  | 6 + 1  | 5 + 4  | 5 + 4  | 5 + 2  | 7      | 7      | 7      | 8      | 8      | 8      | 6 + 5        |
| Nairobi      | 4                      | 5 + 5   | 4 + 5                        | 7 + 2  | 6 + 5       | 6 + 5  | 6 + 5  | 6 + 5  | 6 + 5  | 7      | 7      | 8      | 8      | 8      | 8      | 8      | 7 + 2        |

a/ Rates are those assumed in the first performance report (A/C.5/33/25/Rev.1) and approved by the Fifth Committee at its 72nd meeting.

b/ Annual averages based on the actual classes of post adjustment from January 1978 to September 1979 and the September 1979 rates for the rest of the year.

\* Combined effects of inflation and fluctuation of exchange rates.

Table 2(A)

Impact of post adjustment classes on net salaries (using P-4 standard salary cost)

|             | (1)<br>REVISED APPROPRIATIONS |        |         | (2)<br>PRESENT REPORT |        |         | DIFFERENCE<br>(2)/(1) |
|-------------|-------------------------------|--------|---------|-----------------------|--------|---------|-----------------------|
|             | 1978                          | 1979   | Total   | 1978                  | 1979   | Total   |                       |
|             | \$                            | \$     | \$      | \$                    | \$     | \$      |                       |
| New York    | 30,600                        | 31,900 | 62,500  | 30,600                | 32,500 | 63,100  | 600                   |
| Geneva      | 49,600                        | 51,300 | 100,900 | 49,600                | 53,400 | 103,000 | 2,100                 |
| Vienna      | 41,100                        | 44,300 | 85,400  | 41,100                | 45,400 | 86,500  | 1,100                 |
| The Hague   | 44,500                        | 46,300 | 90,800  | 44,500                | 48,300 | 92,800  | 2,000                 |
| Bangkok     | 26,400                        | 28,800 | 55,200  | 25,900                | 27,600 | 53,500  | (1,700)               |
| Santiago    | 30,600                        | 33,200 | 63,800  | 30,800                | 34,900 | 65,700  | 1,900                 |
| Mexico      | 22,500                        | 24,200 | 46,700  | 24,500                | 27,700 | 52,200  | 5,500                 |
| Addis Ababa | 28,900                        | 31,000 | 59,900  | 28,900                | 30,600 | 59,500  | (400)                 |
| Beirut      | 29,200                        | 31,800 | 61,000  | 29,300                | 30,700 | 60,000  | (1,000)               |
| Nairobi     | 27,100                        | 29,400 | 56,500  | 28,200                | 31,300 | 59,500  | 3,000                 |
|             |                               |        |         |                       |        |         | %                     |
|             |                               |        |         |                       |        |         | 1.0                   |
|             |                               |        |         |                       |        |         | 2.1                   |
|             |                               |        |         |                       |        |         | 1.3                   |
|             |                               |        |         |                       |        |         | 2.2                   |
|             |                               |        |         |                       |        |         | (3.1)                 |
|             |                               |        |         |                       |        |         | 3.0                   |
|             |                               |        |         |                       |        |         | 11.8                  |
|             |                               |        |         |                       |        |         | (0.7)                 |
|             |                               |        |         |                       |        |         | (1.6)                 |
|             |                               |        |         |                       |        |         | 5.3                   |

Table 3

General Service salary increases

| <u>Duty station</u> | <u>Revised appropriations</u> |           |           | <u>Present report</u> |          |           |
|---------------------|-------------------------------|-----------|-----------|-----------------------|----------|-----------|
| New York            | 1978                          | May       | 4.5 %     | 1978                  | May      | 3.1 %     |
|                     | 1979                          | February  | 4.5 %     | 1979                  | February | 5.2 %     |
|                     |                               | November  | 4.5 %     |                       | August   | 5.0 %     |
| Geneva*             | 1978                          | January   | new scale | 1978                  | January  | new scale |
|                     | 1979                          | January   | 2.4 %     | 1979                  | January  | 2.4 %     |
| Vienna              | 1978                          | October   | 7 %       | 1978                  | November | 7.5 %     |
|                     | 1979                          | June      | 5 %       |                       |          |           |
| The Hague           | 1978                          | July      | 5.5 %     | 1978                  | July     | 5.5 %     |
|                     | 1979                          | July      | 5.5 %     | 1979                  | January  | 6.7 %     |
| Bangkok             | 1978                          | July      | 10 %      | 1978                  | July     | 10 %      |
|                     | 1979                          | July      | 10 %      |                       |          |           |
| Santiago**          | 1978                          |           | 35 %      | 1978                  |          | 35 %      |
|                     | 1979                          |           | 10 %      | 1979                  |          | 17 %      |
| Mexico**            | 1978                          |           | 10 %      | 1978                  |          | 10 %      |
|                     | 1979                          |           | 10 %      | 1979                  | March    | 22.2 %    |
| Addis Ababa         | 1978                          | July      | 10 %      | 1978                  | January  | 25 %      |
|                     | 1979                          | July      | 10 %      | 1979                  | January  | 14 %      |
| Beirut              | 1978                          | September | 10 %      | 1978                  | July     | 17 %      |
|                     | 1979                          | September | 10 %      | 1979                  | April    | 18 %      |
| Nairobi             | 1978                          | January   | 10 %      | 1978                  | March    | 15 %      |
|                     | 1979                          | January   | 10 %      | 1979                  | March    | 13 %      |

\* Pertains to new staff only, i.e. no increases for existing staff.

\*\* Combined effects of inflation and exchange rate changes.

Annex 1

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIIUM 1978-1979  
BY SECTION AND BY MAIN DETERMINING FACTOR

(In thousands of United States dollars)

|   | Revised appropriations (resolution 33/205) (1) | Estimated additional requirements or decreases |                   |                                   |                  | Total revised estimates (1) + (2) (3) |
|---|--|--|-------------------|-----------------------------------|------------------|---------------------------------------|
|   |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other a/ changes |                                       |
| 1. <u>Over-all policy-making, direction and co-ordination .</u>                               |  |  |                   |                                   |                  |                                       |
| A. Policy-making organs . . . . .   | 21,766.6                                       | 224.3  | 35.5              | 46.1                              | 26.1             | 22,098.6                              |
| 1. General Assembly . . . . .   | 10,263.9                                       | 175.4  | -                 | 40.9                              | 450.5            | 10,930.7                              |
| 2. Advisory Committee on Administrative and budgetary Questions . . . . .                     | 4,158.6  | -  | -                 | -                                 | 166.2            | 4,324.8                               |
| 3. Committee on Contributions   | 956.0  | 8.2  | -                 | 14.6                              | 7.6              | 986.4                                 |
| 4. United Nations Board of Auditors . . . . .   | 99.5   | 7.4  | -                 | -                                 | 3.5              | 110.4                                 |
| 5. United Nations Joint Staff Pension Board . . . . .   | 1,722.5  | 1.4  | -                 | -                                 | (36.5)           | 1,687.4                               |
| 6. World Food Council . . . . .   | 977.8  | -  | -                 | 26.3                              | (12.9)           | 991.2                                 |
| B. Executive direction and management . . . . .   | 2,349.5  | 158.4  | -                 | -                                 | 322.6            | 2,830.5                               |
| 1. The Secretary-General . . . . .  | 11,502.7                                       | 48.9   | 35.5              | 5.2                               | (424.4)          | 11,167.9                              |
| 2. Executive Office of the Secretary-General . . . . .  | 553.4  | 12.0   | -                 | -                                 | 68.1             | 633.5                                 |
| 3. Office of the Under-Secretary General for Political and General Assembly Affairs . . . . . | 3,347.2  | 13.5   | -                 | -                                 | (163.4)          | 3,197.3                               |
|   | 1,683.5  | 6.4  | -                 | -                                 | (6.8)            | 1,683.1                               |

a/ Including redeployments.



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|---|--|--|-------------------|-----------------------------------|-----------------------------|---------------------------------------|
|   |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other changes <sup>a/</sup> |                                       |
| Table 1. <u>Expenditure sections</u>  |  |  |                   |                                   |                             |                                       |
| 4. Office of the Under-Secretaries-General for Special Political Affairs .....    | 1,653.9  | 6.3  | -                 | -                                 | (188.2)                     | 1,472.0                               |
| 5. Office for Inter-Agency Affairs and Co-ordination                              | 425.6  | -  | -                 | -                                 | (89.6)                      | 336.0                                 |
| 6. Office for Special Political Questions <sup>b/</sup>                           | 1,402.3  | 4.3  | -                 | 5.2                               | (77.5)                      | 1,334.3                               |
| 7. Office of the Director-General, United Nations Office at Geneva .....          | 2,436.8  | 6.4  | 35.5              | -                                 | 33.0                        | 2,511.7                               |
| 2. Political and Security Council affairs; peace-keeping activities .....         | <u>52,189.7</u>                                | <u>872.8</u>                                   | <u>240.0</u>      | <u>810.9</u>                      | <u>(1,344.8)</u>            | <u>52,168.6</u>                       |
| A. Policy-making organs .....   | 971.5  | 2.3  | 1.9               | -                                 | (465.1)                     | 510.6                                 |
| B. Third United Nations Conference on the Law of the Sea .....                    | 3,064.1  | -  | -                 | 7.8                               | (180.5)                     | 2,891.4                               |
| C. Department of Political and Security Council Affairs .                         | 10,372.0                                       | -  | 0.6               | -                                 | (211.3)                     | 10,161.3                              |
| D. Special missions .....   | 29,701.6                                       | 870.5  | 237.5             | 803.1                             | (924.9)                     | 30,687.8                              |
| E. United Nations Relief and Works Agency for Palestine Refugees in the Near East | 8,080.5  | -  | -                 | -                                 | 437.0                       | 8,517.5                               |

<sup>b/</sup> Including offices of the Co-ordinators of Assistance for the Reconstruction and Development of Vietnam and Lebanon.

## Annex 1

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1978-1979  
BY SECTION AND BY MAIN DETERMINING FACTOR

(In thousands of United States dollars)

|  | Revised appropriations (resolution 33/205) (1) | Estimated additional requirements or decreases |                   |                                   |                             | Total revised estimates (1) + (2) (3) |
|--|--|--|-------------------|-----------------------------------|-----------------------------|---------------------------------------|
|  |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other changes <sup>a/</sup> |                                       |
| Table 1. <u>Expenditure sections</u>   |  |  |                   |                                   |                             |                                       |
| 3. Political affairs, trusteeship and decolonization .....                         | 11,887.7                                       | -  | 0.8               | (336.4)                           | (1,265.8)                   | 10,286.3                              |
| A. Policy-making organs .....  | 1,298.1  | -  | -                 | (336.4)                           | -                           | 961.7                                 |
| B. Department of Political Affairs, Trusteeship and Decolonization .....           | 4,278.8  | -  | -                 | -                                 | (170.3)                     | 4,108.5                               |
| C. Namibia .....   | 4,658.7  | -  | -                 | -                                 | (1,002.3)                   | 3,656.4                               |
| D. Centre against Apartheid ..   | 1,652.1  | -  | 0.8               | -                                 | (93.2)                      | 1,559.7                               |
| 4. Policy-making organs (economic and social activities) .....                     | 7,968.5  | -  | -                 | (50.0)                            | (696.7)                     | 7,221.8                               |
| 5A. Department of Economic and Social Affairs .....                                | 9,817.9  | -  | -                 | -                                 | (514.7)                     | 9,303.2                               |
| 5B. Transnational corporations ...   | 6,226.2  | 27.6   | 3.9               | -                                 | (532.6)                     | 5,725.1                               |
| 5C. Department of International Economic and Social Affairs ..                     | 26,695.7                                       | 112.1  | 13.1              | -                                 | (1,359.9)                   | 25,461.0                              |
| 5D. Department of Technical Co-operation for Development ...                       | 9,850.7  | 42.3   | 31.9              | -                                 | (181.8)                     | 9,743.1                               |
| 5E. Office of Secretariat Services for Economic and Social Matters                 | 1,839.1  | 8.7  | -                 | -                                 | (124.8)                     | 1,723.0                               |
| 5F. Director-General for Development and International Economic Co-operation ..... | 1,251.1  | 2.4  | -                 | -                                 | (652.5)                     | 601.0                                 |

Annex 1

**SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1978-1979  
BY SECTION AND BY MAIN DETERMINING FACTOR**

(In thousands of United States dollars)

| Table 1. <u>Expenditure sections</u>                             | Revised appropriations (resolution 33/205) (1) | Estimated additional requirements or decreases |                   |                                   |                             | Total revised estimates (1) + (2) (3) |
|--|--|--|-------------------|-----------------------------------|-----------------------------|---------------------------------------|
|  |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other changes <sup>a/</sup> |                                       |
| 6. Economic Commission for Europe                                | 23,398.6                                       | -  | 505.7             | -                                 | (7.8)                       | 23,896.5                              |
| 7. Economic and Social Commission for Asia and the Pacific ..... | 19,461.1                                       | 44.2   | -                 | 18.8                              | (1,045.9)                   | 18,478.2                              |
| 8. Economic Commission for Latin America .....                   | 26,420.3                                       | 1,729.7  | -                 | -                                 | (292.7)                     | 27,857.3                              |
| 9. Economic Commission for Africa                                | 22,142.8                                       | 1,206.8  | -                 | -                                 | 1,171.0                     | 24,520.6                              |
| 10. Economic Commission for Western Asia .....                   | 10,250.0                                       | 183.3  | -                 | -                                 | 239.5                       | 10,672.8                              |
| 11A. United Nations Conference on Trade and Development .....    | 46,960.3                                       | 322.0  | 743.8             | (324.5)                           | (383.7)                     | 47,317.9                              |
| 11B. International Trade Centre ...                              | 7,844.5  | 25.0   | 329.4             | -                                 | (151.0)                     | 8,047.9                               |
| 12. United Nations Industrial Development Organization .....     | 66,883.2                                       | -  | 584.8             | -                                 | (1,554.3)                   | 65,913.7                              |
| 13A. United Nations Environment Programme .....                  | 8,955.6  | -  | 513.5             | -                                 | (357.1)                     | 9,112.0                               |
| 13B. United Nations Centre for Human Settlements (Habitat) ..    | 6,134.4  | -  | 77.1              | -                                 | (1,703.0)                   | 4,508.5                               |
| 14. International drug control ...                               | 6,398.7  | -  | 53.2              | 23.6                              | (146.1)                     | 6,329.4                               |
| 15. Regular programme of technical assistance .....              | 23,664.1                                       | -  | -                 | -                                 | (998.1)                     | 22,666.0                              |

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(In thousands of United States dollars)

|  | Revised appropriations (resolution 33/205) (1) | Estimated additional requirements or decreases |                   |                                   |                             | Total revised estimates (1) + (2) (3) |
|--|--|--|-------------------|-----------------------------------|-----------------------------|---------------------------------------|
|  |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other changes <sup>a/</sup> |                                       |
| Table 1. <u>Expenditure sections</u>                                       |  |  |                   |                                   |                             |                                       |
| 16. Office of the United Nations High Commissioner for Refugees            | 22,005.1                                       | 491.9  | 142.8             | -                                 | (12.4)                      | 22,627.4                              |
| 17. Office of the United Nations Disaster Relief Co-ordinator ...          | 3,339.7  | -  | 29.0              | -                                 | (372.4)                     | 2,996.3                               |
| 18. Human rights .....   | 9,896.0  | -  | 150.1             | 213.1                             | (859.9)                     | 9,399.3                               |
| 19. International Court of Justice   | 6,608.2  | 78.3   | 43.7              | 93.8                              | (272.1)                     | 6,551.9                               |
| 20. Legal activities .....   | 9,202.6  | 23.3   | 6.0               | -                                 | (1,223.6)                   | 8,008.3                               |
| 21. Public information .....   | <u>38,960.2</u>                                | <u>382.7</u>                                   | <u>51.8</u>       | <u>5.0</u>                        | <u>728.9</u>                | <u>40,128.6</u>                       |
| A. Office of Public Information, Headquarters .....                        | 23,031.9                                       | 277.3  | 1.4               | 5.0                               | 1,317.3                     | 24,632.9                              |
| B. Information Service, Geneva   | 3,278.7  | 0.2  | 50.4              | -                                 | 285.9                       | 3,615.2                               |
| C. Information centres .....   | 12,649.6                                       | 105.2  | -                 | -                                 | (874.3)                     | 11,880.5                              |
| 22. Administration, management and general services .....                  | <u>181,392.1</u>                               | <u>1,166.2</u>                                 | <u>1,427.9</u>    | <u>46.1</u>                       | <u>(3,150.5)</u>            | <u>180,881.8</u>                      |
| A. Office of the Under-Secretary-General for Administration and Management | 522.3  | 1.7  | -                 | -                                 | 25.5                        | 549.5                                 |
| B. Office of Financial Services, Headquarters .....                        | 8,925.9  | 41.0   | -                 | -                                 | (746.6)                     | 8,220.3                               |
| C. Office of Personnel Services, Headquarters .....                        | 8,766.7  | 41.1   | -                 | -                                 | (104.3)                     | 8,703.5                               |

Annex 1

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1978-1979  
BY SECTION AND BY MAIN DETERMINING FACTOR

(In thousands of United States dollars)

|  | Revised appropriations (resolution 33/205) (1) | Estimated additional requirements or decreases |                   |                                   |               | Total revised estimates (1) + (2) (3) |
|--|--|--|-------------------|-----------------------------------|---------------|---------------------------------------|
|  |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other changes |                                       |
| Table 1. <u>Expenditure sections</u>   |  |  |                   |                                   |               |                                       |
| D. Office of General Services, Headquarters .....                                  | 70,174.5                                       | 618.6  | -                 | -                                 | (273.0)       | 70,520.1                              |
| E.1. Internal Audit Service .....  | 2,974.9  | 8.2  | 16.8              | -                                 | 6.1           | 3,006.0                               |
| E.2. Administrative Management Service .....                                       | 1,518.4  | 4.8  | -                 | -                                 | (83.4)        | 1,439.8                               |
| F. Electronic Data Processing and Information Systems Services .....               | 11,597.9                                       | 22.2   | 48.4              | -                                 | (1,196.5)     | 10,472.0                              |
| G. Administrative and Financial Services, Geneva .....                             | 10,486.9                                       | -  | 65.9              | -                                 | 64.2          | 10,617.0                              |
| H. General Services Division, Geneva .....   | 45,459.4                                       | 335.7  | 814.8             | -                                 | (506.6)       | 46,103.3                              |
| I. Technical Assistance Recruitment Service, Headquarters and Geneva .....         | 559.0  | -  | -                 | -                                 | (3.7)         | 555.3                                 |
| J. Staff training activities, Headquarters, Geneva and the regional commissions .. | 4,663.0  | 60.9   | 4.7               | -                                 | (90.4)        | 4,638.2                               |
| K. Miscellaneous expenses ..   | 2,682.5  | -  | -                 | -                                 | 539.8         | 3,222.3                               |
| L. United Nations participation in jointly financed administrative activities      | 7,244.0  | 32.0   | 49.6              | 46.1                              | (248.9)       | 7,122.8                               |
| L.1 International Civil Service Commission .....                                   | 3,186.5  | 26.2   | -                 | 46.1                              | (151.7)       | 3,107.1                               |

Annex 1

**SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1978-1979  
BY SECTION AND BY MAIN DETERMINING FACTOR**

(In thousands of United States dollars)

|  | Revised appropriations (resolution 33/205) (1) | Estimated additional requirements or decreases |                   |                                   |                             | Total revised estimates (1) + (2) (3) |
|--|--|--|-------------------|-----------------------------------|-----------------------------|---------------------------------------|
|  |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other changes <sup>a/</sup> |                                       |
| Table 1. <u>Expenditure sections</u>   |  |  |                   |                                   |                             |                                       |
| L.2 Joint Inspection Unit ...  | 3,756.4  | 5.8  | 45.3              | -                                 | (63.0)                      | 3,744.5                               |
| L.3 Consultative Committee on Administrative Questions secretariat, Geneva ..... | 301.1  | -  | 4.3               | -                                 | (34.2)                      | 271.2                                 |
| M. Administrative services, Vienna .....   | 5,816.7  | -  | 427.7             | -                                 | (532.7)                     | 5,711.7                               |
| 23. Conference and library services  | <u>167,159.9</u>                               | <u>336.1</u>                                   | <u>1,377.2</u>    | <u>1,840.6</u>                    | <u>(1,407.0)</u>            | <u>169,306.8</u>                      |
| A. Department of Conference Services, Headquarters ..                            | 80,428.9                                       | 299.9  | -                 | 541.9                             | (2,056.7)                   | 79,214.0                              |
| B. Conference services, Geneva   | 74,476.7                                       | -  | 1,245.5           | 1,298.7                           | 778.0                       | 77,798.9                              |
| C. Conference services, Vienna   | 41.1   | -  | -                 | -                                 | -                           | 41.1                                  |
| D. Library, Headquarters ...   | 7,969.8  | 36.2   | -                 | -                                 | (184.2)                     | 7,821.8                               |
| E. Library, Geneva .....   | 4,243.4  | -  | 131.7             | -                                 | 55.9                        | 4,431.0                               |
| 24. United Nations bond issue ...  | 16,817.0                                       | -  | 115.6             | -                                 | -                           | 16,932.6                              |
| 25. Staff assessment .....   | 168,092.8                                      | -  | 543.0             | -                                 | (5,797.0)                   | 162,838.8                             |
| Total, programme support and common services .....                               | 1,041,480.4                                    | 7,279.7  | 7,019.8           | 2,387.1                           | (24,242.7)                  | 1,033,924.3                           |

Annex 1

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1978-1979  
BY SECTION AND BY MAIN DETERMINING FACTOR

(In thousands of United States dollars)

|   | appropriations<br>(resolution 33/205)<br>(1) | Estimated additional requirements or decreases |                   |                                   |                  | Total revised estimates<br>(1) + (2)<br>(3) |
|---|--|--|-------------------|-----------------------------------|------------------|---|
|   |  | Inflation                                      | Rates of exchange | Decisions of policy-making organs | Other changes a/ |   |
| 26. <u>Expenditure sections</u>   |  |  |                   |                                   |                  |   |
| Construction, alteration, improvement and major maintenance of premises ..... | 48,633.1                                     | -  | 981.7             | -                                 | 647.1            | 50,261.9                                    |
| Grand total, expenditure estimates (gross)                                    | 1,090,113.5                                  | 7,279.7  | 8,001.5           | 2,387.1                           | (23,595.6)       | 1,084,186.2                                 |
| Percentage of increase ((decrease) over appropriations                        | 100 %  | 0.7 %  | 0.7 %             | 0.2 %                             | (2.2) %          | (0.6) %                                     |

| TABLE 2. <u>Income sections</u>   | Approved estimates<br>of income | Increases<br>(decreases) | Revised estimates<br>of income |
|-----------------------------------|---------------------------------|--------------------------|--------------------------------|
| 1. Income from staff assessment   | 172,684.1                       | (7,129.0)                | 165,555.1                      |
| 2. General income                 | 16,916.9                        | 319.6                    | 17,236.5                       |
| 3. Revenue-producing activities   | 6,119.5                         | 1,945.8                  | 8,065.3                        |
| Total income                      | 195,720.5                       | (4,863.6)                | 190,856.9                      |
| Percentage of increase (decrease) | 100 %                           | (2.5) %                  |                                |

| TABLE 3. <u>Summary</u>           | Appropriations<br>Approved estimates | Increases<br>(decreases) | Revised estimates |
|-----------------------------------|--------------------------------------|--------------------------|-------------------|
| Total, expenditure (gross)        | 1,090,113.5                          | (5,927.3)                | 1,084,186.2       |
| Total income                      | 195,720.5                            | (4,863.6)                | 190,856.9         |
| Net expenditure                   | 894,393.0                            | (1,063.7)                | 893,329.3         |
| Percentage of increase (decrease) | 100 %                                | (0.1) %                  |                   |



ANNEX II

Distribution of estimated additional requirements or decreases  
by section and by main object of expenditure  
 (in thousands of United States dollars)

| <u>Expenditure sections</u>   | Salaries and common staff costs | Travel  | Printing | Other contractual | General operating expenses | Supplies, materials, furniture and equipment | Other   | Total     |
|---|---------------------------------|---------|----------|-------------------|----------------------------|--|---------|-----------|
| 1. Over-all policy-making, direction and co-ordination .....            | (241.7)                         | 86.4    | 220.4    | -                 | 285.4                      | (5.6)  | (12.9)  | 332.0     |
| 2. Political and Security Council Affairs; peace-keeping activities.... | 252.4                           | 1.7     | (267.1)  | (34.4)            | 521.3                      | 134.7  | (29.7)  | 578.9     |
| 3. Political Affairs, Trusteeship and Decolonization.....               | (379.3)                         | (967.5) | 4.7      | -                 | 14.0                       | (14.0)                                       | (259.3) | (1,601.4) |
| 4. Policy-making organs (economic and social activities).....           | (553.3)                         | (281.8) | 16.0     | (66.2)            | 122.2                      | 34.4   | (18.0)  | (746.7)   |
| 5A. Department of Economic and Social Affairs .....                     | (480.0)                         | (1.7)   | (32.7)   | -                 | -                          | (0.3)  | -       | (514.7)   |
| 5B. Transnational Corporations .....                                    | (446.4)                         | (14.2)  | (40.5)   | -                 | -                          | -  | -       | (501.1)   |
| 5C. Department of International Economic and Social Affairs.....        | (1,079.4)                       | -       | (155.1)  | -                 | (0.2)                      | -  | -       | (1,234.7) |
| 5D. Department of Technical Co-operation for Development .....          | (83.3)                          | -       | (27.5)   | 3.2               | -                          | -  | -       | (107.6)   |
| 5E. Office of Secretariat Services for Economic and Social Matters .... | (116.7)                         | 0.6     | -        | -                 | -                          | -  | -       | (116.1)   |
| 5F. Director-General for Development and International Economic .....   | (669.4)                         | (10.7)  | -        | 30.0              | -                          | -  | -       | (650.1)   |

| <u>Expenditure sections</u>  | Salaries and common staff costs | Travel  | Printing | Other contractual | General operating expenses | materials, furniture and equipment | Other   | Total     |
|--|---------------------------------|---------|----------|-------------------|----------------------------|------------------------------------|---------|-----------|
| 6. Economic Commission for Europe .....                            | 497.9                           | -       | -        | -                 | -                          | -                                  | -       | 497.9     |
| 7. Economic and Social Commission for Asia and the Pacific .....   | (1,085.2)                       | 67.9    | (62.1)   | -                 | 77.9                       | 18.6                               | -       | (982.9)   |
| 8. Economic Commission for Latin America                           | 1,345.6                         | 10.7    | (33.0)   | 71.2              | 28.6                       | 13.9                               | -       | 1,437.0   |
| 9. Economic Commission for Africa .....                            | 2,001.3                         | 64.5    | (56.4)   | -                 | 246.4                      | 122.0                              | -       | 2,377.8   |
| 10. Economic Commission for Western Asia                           | 411.5                           | 82.8    | (60.9)   | -                 | 16.6                       | (18.0)                             | (9.2)   | 422.8     |
| 11A. United Nations Conference on Trade and Development.....       | (178.2)                         | 22.1    | 13.0     | -                 | 348.7                      | 150.7                              | 1.3     | 357.6     |
| 11B. International Trade Center.....                               | 243.4                           | 3.7     | (41.3)   | -                 | 87.5                       | (33.9)                             | (56.0)  | 203.4     |
| 12. United Nations Industrial Development Organization.....        | (1,133.9)                       | 27.6    | (96.0)   | 109.2             | 128.2                      | 74.8                               | (79.4)  | (969.5)   |
| 13A. United Nations Environment Programme                          | 204.0                           | (25.9)  | (51.1)   | 3.3               | 23.0                       | 2.1                                | 1.0     | 156.4     |
| 13B. Habitat: United Nations Conference on Human Settlements ..... | (1,840.1)                       | 37.3    | (7.9)    | -                 | 72.7                       | 118.3                              | (6.2)   | (1,625.9) |
| 14. Narcotics control .....  | (2.1)                           | (153.2) | 52.0     | -                 | 42.3                       | (8.3)                              | -       | (69.3)    |
| 15. Regular programme of technical assistance .....                | -                               | -       | -        | -                 | -                          | -                                  | (998.1) | (998.1)   |
| 16. United Nations High Commissioner for Refugees .....            | 496.1                           | 33.0    | 3.6      | 1.8               | 71.2                       | 16.6                               | -       | 622.3     |
| 17. Office of the United Nations Disaster Relief Co-ordinator..... | (341.9)                         | (0.9)   | (0.6)    | -                 | -                          | -                                  | -       | (343.4)   |
| 18. Human rights.....  | (315.3)                         | (153.4) | (45.0)   | -                 | 7.8                        | 9.2                                | -       | (496.7)   |

| <u>Expenditure sections</u>  | Salaries and common staff costs | Travel    | Printing  | Other contractual | General operating | Supplies materials, furniture and equipment | Other   | Total     |
|--|---------------------------------|-----------|-----------|-------------------|-------------------|---|---------|-----------|
| 19. International Court of Justice .....   | (6.8)                           | 4.0       | (64.8)    | -                 | 15.7              | (4.4)                                       | -       | (56.3)    |
| 20. Legal activities .....   | (187.1)                         | (187.9)   | (790.8)   | (28.5)            | -                 | -   | -       | (1,194.3) |
| 21. Public information .....   | (345.2)                         | (27.8)    | 211.3     | 468.2             | 852.9             | 9.0   | -       | 1,168.4   |
| 22. Administration, management and general services .....  | (1,978.1)                       | 78.3      | 90.5      | (13.7)            | 1,546.5           | 42.7  | (276.5) | (510.3)   |
| 23. Conference and library services .....  | 2,274.1                         | (6.9)     | (94.8)    | -                 | -                 | (25.5)                                      | -       | 2,146.9   |
| 24. United Nations bond issue .....  | -                               | -         | -         | -                 | -                 | -   | 115.6   | 115.6     |
| 25. Staff assessment .....   | (5,254.0)                       | -         | -         | -                 | -                 | -   | -       | (5,254.0) |
| Total programmes, programme support and common services  |                                 |           |           |                   |                   |   |         |           |
| 26. Capital expenditures: construction alteration, improvement and major maintenance of premises ..... | -                               | -         | -         | -                 | -                 | -   | 1,628.8 | 1,628.8   |
| Grand total expenditure (gross)  | (8,991.1)                       | (1,311.3) | (1,316.1) | 544.1             | 4,508.7           | 637.0                                       | 1.4     | (5,927.3) |
| (Percentage of increase (decrease) Over revised appropriations   | (0.8%)                          | (0.1%)    | (0.1%)    | -                 | 0.4               | -   | -       | (0.6%)    |

Annex III

Analysis of additional requirements attributed  
to decisions of policy-making organs

1. The net additional provision of \$2,387,100 which is requested for the purpose of implementing decisions by policy-making organs since the current revised appropriations were approved, consists of the following:

Section

1. (i) Resumed sessions of the Advisory Committee on Administrative and Budgetary Questions in January 1979 (\$14,600);
- (ii) Special meetings convened by the United Nations Joint Staff Pension Board on the question of pensionable remuneration (\$26,300);
- (iii) Mission to Benin pursuant to Security Council resolution 419 (1977), the commitments, having been entered into under the authority granted in General Assembly resolution 32/214, paragraph 1 (a) (\$5,200).
2. (i) Increased requirements of the Secretariat of the Third United Nations Conference on the Law of the Sea (\$7,800);
- (ii) Commitments entered into under the authority granted by General Assembly resolution 32/214, paragraph 1 (a), in connexion with the Special Representative of the Secretary-General for Namibia, the United Nations First and Second Survey Missions to Namibia and the Proximity Talks on Namibia, pursuant to Security Council resolutions 431 (1978) and 435 (1978), and the Special Representative of the Secretary-General for Lebanon, pursuant to Security Council resolution 436 (1978) (\$803,100).
7. Additional requirements called for by the ESCAP Committee on Agricultural Development and the Commission (\$18,800).
14. The transfer to the United Nations Fund for Drug Abuse Control (UNFDAC) Secretariat to Vienna (\$23,600).
18. Commitments entered into under the authority granted by General Assembly resolution 32/214 for purposes arising from ECOSOC resolutions 1979/32, 33, 34 and 35 (\$213,100).
19. Commitments entered into under General Assembly resolution 32/214, paragraph 1 (b), in connexion with the retirement of four judges in 1979 and the appointment of an ad hoc judge (\$93,800).

21. Expenses relating to the Committee to Review Public Information Policies and Activities and its ad hoc working group (\$5,000).
  22. Additional requirements of the International Civil Service Commission in connexion with certain surveys and studies (\$46,100).
  23. Additional requirements due to various unforeseen meetings added to the calendar of conferences during 1979 at Headquarters and Geneva resulting to increased conference serving requirements (\$1,840,600).
2. The total additional requirement of \$3,098,000 listed under paragraph 1 was offset by certain decreases under various sections amounting to \$710,900, resulting in a net additional requirement of \$2,387,100 attributable to decisions of policy-making organs.

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