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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

Addendum

Section 3. Political affairs, trusteeship and decolonization

PART III

POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

Table 3-1

(In thousands of United States dollars)

A. Regular budget					
Revised appropriation 1978-1979	Estimated additional requirements				Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	
11 887.7	-	0.8	(336.4)	(1 265.8)	(1 601.4)
					10 286.3

B. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
2 500.0	United Nations Fund for Namibia	5 700.0
6 768.8	Trust Fund for the Institute for Namibia	4 466.2
2 079.0	United Nations Trust Fund for South Africa	3 255.0
11 347.8	Total, B	13 421.2

23 235.5	Total, A and B	23 707.5
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Table 3-2

Regular budget: distribution of revised estimates by programme
(In thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
A. Policy-making organs:								
1. Trusteeship Council	104.0	-	-	(2.5)	-	-	(2.5)	101.5
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	546.0	-	-	(272.0)	-	-	(272.0)	274.0
3. Special Committee against Apartheid	648.1	-	-	(61.9)	-	-	(61.9)	586.2
Total A	1 298.1	-	-	(336.4)	-	-	(336.4)	961.7
B. Department of Political Affairs, Trusteeship and Decolonization:								
1. Executive direction and management	1 267.9	-	-	-	-	-	(151.6)	1 116.3
2. Secretariat Services Division	1 639.2	-	-	-	-	-	(91.7)	1 547.5
3. Africa Division	668.1	-	-	-	-	-	18.0	686.1
4. Caribbean-Asia/Pacific Division	703.6	-	-	-	-	-	55.0	758.6
Total B	4 278.8	-	-	-	-	-	(170.3)	4 108.5

Table 3-2 (continued)

Regular budget: distribution of revised estimates by programme
(In thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
C. Namibia:								
1. United Nations Council for Namibia (including South West Africa People's Organization office)	1 789.2	-	-	-	-	(722.2)	(722.2)	1 067.0
2. United Nations Commissioner for Namibia:								
(a) New York	1 169.0	-	-	-	-	(135.8)	(135.8)	1 033.2
(b) Lusaka	482.4	-	-	-	-	(127.9)	(127.9)	354.5
(c) Botswana	218.1	-	-	-	-	(16.4)	(16.4)	201.7
3. Assistance to Namibians	1 000.0	-	-	-	-	-	-	1 000.0
Total C	4 658.7	-	-	-	-	(1 002.3)	(1 002.3)	3 656.4
D. Centre against Apartheid Educational and Training Programme for Southern Africans	1 625.1	-	0.8	-	-	(69.1)	(68.3)	1 556.8
	27.0	-	-	-	-	(24.1)	(24.1)	2.9
Grand total	11 887.7	-	0.8	(336.4)	-	(1 265.8)	(1 601.4)	10 286.3

Table 3-3

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:								
1. Trusteeship Council	-	(3.8)	-	-	1.3	-	-	(2.5)
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	(3.1)	(254.6)	-	-	(14.3)	-	-	(272.0)
3. Special Committee against Apartheid	(16.7)	(30.6)	-	-	(5.5)	-	(9.1)	(61.9)
Total A	(19.8)	(289.0)	-	-	(18.5)	-	(9.1)	(336.4)
B. Department of Political Affairs, Trusteeship and Decolonization:								
1. Executive direction and management	(103.5)	(14.0)	(14.7)	-	-	(19.4)	-	(151.6)
2. Secretariat Services Division	(91.7)	-	-	-	-	-	-	(91.7)
3. Africa Division	18.0	-	-	-	-	-	-	18.0
4. Caribbean-Asia/Pacific Division	55.0	-	-	-	-	-	-	55.0
Total B	(122.2)	(14.0)	(14.7)	-	-	(19.4)	-	(170.3)

Table 3-3 (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
C. Namibia:								
1. United Nations Council for Namibia (including South West Africa People's Organization office)	(0.7)	(552.2)	21.9	-	42.0	6.8	(240.0)	(722.2)
2. United Nations Commissioner for Namibia								
(a) New York	(90.4)	(47.1)	-	-	6.0	(4.3)	-	(135.8)
(b) Lusaka	(80.1)	(20.8)	(2.5)	-	(16.4)	1.1	(9.2)	(127.9)
(c) Botswana	2.7	(20.3)	-	-	0.4	1.8	(1.0)	(16.4)
3. Assistance to Namibians	-	-	-	-	-	-	-	-
Total C	(168.5)	(640.4)	19.4	-	32.0	5.4	(250.2)	(1 002.3)
D. Centre against Apartheid	(68.8)	-	-	-	0.5	-	-	(68.3)
Educational and Training Programme for Southern Africans	-	(24.1)	-	-	-	-	-	(24.1)
Grand total	(379.3)	(967.5)	4.7	-	14.0	(14.0)	(259.3)	(1 601.4)

SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

A. Policy-making organs (decrease: \$380,600)

1. Trusteeship Council (decrease: \$2,500)

3.1 The Trusteeship Council did not dispatch its periodic visiting mission to the Trust Territory of the Pacific Islands as envisaged in the proposed programme budget for 1978-1979, though it did dispatch four other missions to the area to observe referenda as follows: to Micronesia (July 1978), to Palau (September 1978), to the Marshal Islands (February-March 1979) and to Palau (June-July 1979).

3.2 The total decrease of \$2,500 is due to savings under travel (\$3,800), partly offset by an increase under general operating expenses (\$1,300).

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (decrease: \$272,000)

3.3 This decrease is a result of the cancellation of a number of missions planned for the biennium, as well as a reduction in the number of individuals travelling to Headquarters to appear before the Committee.

3. Special Committee against Apartheid (decrease: \$61,900)

3.4 The anticipated surplus of \$61,900 is partly due to the financing of certain activities of the Special Committee from the allocation of \$300,000 granted by the General Assembly for the observance of Anti-Apartheid Year rather than from its regular budget allocation, as originally planned.

B. Department of Political Affairs, Trusteeship and Decolonization (decrease: \$170,300)

1. Executive direction and management (decrease: \$151,600)

3.5 The total estimated surplus of \$151,600 comprises a decrease of \$103,500 due to a higher than previously assumed vacancy situation (\$61,300), non-utilization of an appropriation for consultants in connexion with the Repertory of Practice of the United Nations (\$21,900), savings under general temporary assistance (\$20,300), a decrease of \$14,000 under official travel, which was kept to a minimum (six trips for the whole biennium), a decrease of \$14,700 under external printing due to a decision by the Publications Board to print the Decolonization Bulletin internally, and a saving of \$19,400 under supplies and materials due to the fact that the Department of Public Information did not utilize all the funds provided for visual displays in connexion with the observance of the week of solidarity with the colonial people of southern Africa.

2. Secretariat Services Division (decrease: \$91,700)

3.6 Of the decrease under this heading, \$63,600 occurs under general temporary assistance and common staff costs due to the late recruitment of three temporary posts (two P-4 and one G-4) approved by the General Assembly in connexion with the implementation of its resolution 33/182. The remaining part of the decrease (\$28,100) relates to a higher than anticipated vacancy situation.

3. Africa Division (increase: \$18,000)

3.7 The increase under this heading is due to the payment of repatriation grants, partially offset by savings under salaries.

4. Caribbean-Asia/Pacific Division (increase: \$55,000)

3.8 The total increase of \$55,000 is due to the payment of the repatriation grant to a retiring staff member.

C. Namibia (decrease: \$1,002,300)

1. United Nations Council for Namibia (including South West Africa People's Organization office) (decrease: \$722,200)

3.9 The anticipated surplus of \$722,200 is the net effect of additional requirements in a total amount of \$70,700 for printing (\$21,900), general operating expenses (\$42,000) and supplies (\$6,800), more than offset by decreases in a total amount of \$792,900 under temporary assistance (\$700), under travel due to the fact that some of the activities included in the programme of work of the Council for the biennium 1978-1979 were not implemented (\$552,200) and under grants and contributions towards programme-related activities (\$240,000). The latter amount is the unspent balance of the allocation of \$300,000 which was made for the observance of the International Year of Solidarity with the People of Namibia, proclaimed in May 1979. As the main part of the activities related to the Year of Solidarity will be undertaken in 1980, the reappropriation of the balance of \$240,000 will be requested in the revised estimates for 1980-1981.

2. United Nations Commissioner for Namibia, New York (decrease: \$135,800)

3.10 An increase of \$6,000 under general operating expenses, due to a more intensive utilization of photocopying equipment than had been estimated, is more than offset by savings under salaries (\$90,400), travel (\$47,100) and supplies (\$4,300), mainly due to the underutilization of funds appropriated for the implementation of Decree No. 1 for the Protection of the Natural Resources of Namibia and for the Nationhood Programme for Namibia, which went into full operation only in the second half of 1979, after the signature of project documents in June 1979.

3. United Nations Commissioner's Office for Namibia - Lusaka (decrease: \$127,900)

3.11 A net decrease of \$127,900, mostly under salaries, is related to the Nationhood Programme for Namibia which, as explained in the preceding paragraph, became fully operational only in the latter part of 1979.

4. United Nations Commissioner for Namibia - Botswana (decrease: \$16,400)

3.12 The decrease under this heading is the net result of savings in a total amount of \$21,300 under travel (\$20,300) and under premises (\$1,000), offset by increases in a total amount of \$4,900 under salaries and common staff costs (\$2,700), due to a higher than estimated percentage of the common staff costs, under general operating expenses (\$400) and under supplies (\$1,800).

5. Assistance to Namibians (no change)

3.13 Detailed information regarding the utilization of the grant of \$1 million from the regular budget to the Fund for Namibia is contained in the report of the United Nations Council for Namibia to the General Assembly at its thirty-fourth session (A/34/24).

D. Centre against Apartheid (decrease: \$68,300)

3.14 An estimated surplus of \$68,300 under salaries and common staff costs is mainly due to an inadvertent overcosting of two new posts (one P-5 and one G-4/1) which were requested in revised estimates presented to the General Assembly at its thirty-second session.

United Nations Educational and Training Programme for Southern Africans (decrease: \$24,100)

3.15 The evaluation of the Programme, for which an amount of \$27,000 had been appropriated, was not carried out during the biennium. The only expenditure under this heading occurred in connexion with the travel of a representative of the Centre against Apartheid to various countries for preliminary consultations.