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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 16. Office of the United Nations High Commissioner for Refugees

SECTION 16. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Table 16.1

(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	Total	
22 005.1	491.9	142.8	-	(18.4)	622.3	22 627.4

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
	Voluntary funds: general programmes and special programmes <u>1/</u>	
21 886.0	Total, B	29 979.4

43 891.1	Total, A and B	52 606.8
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C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
	Voluntary funds: general programmes and special programmes <u>1/</u>	
172 413.4	Total, C	308 114.8

216 304.5	Total, A, B and C	360 721.6
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1/ More detailed information can be found in the report of the High Commissioner to the Executive Committee (A/AC.96/564).

Table 16.2

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	26.9	-	0.7	-	7.8	-	8.5	35.4
B. Executive direction and management	1 397.6	-	18.0	-	(360.1)	(1.8)	(343.9)	1 053.7
C. Programmes of activity:								
1. International protection of and assistance to refugees								
(a) Direction and co-ordination of protection	1 366.1	-	23.6	-	(18.1)	(3.0)	2.5	1 368.6
(b) Direction and co-ordination of assistance	179.3	-	1.5	-	(4.9)	-	(3.4)	175.9
(c) Regional co-ordination at Headquarters	3 912.8	-	60.0	-	(3.2)	(1.6)	55.2	3 968.0
(d) Regular field operations	9 384.6	491.9	-	-	(14.6)	(3.8)	473.5	9 858.1
2. Special humanitarian operations	-	-	-	-	-	-	-	-
D. Programme support:								
1. Administration, management and general services	3 248.1	-	-	9.2	365.7	(1.2)	373.7	3 621.8
2. External relations, information and fund-raising	2 489.7	-	29.8	-	27.4	(1.0)	56.2	2 545.9
Total	22 005.1	491.9	142.8	-	-	(12.4)	622.3	22 627.4

Table 16.3

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	(1.5)	9.8	0.1	-	0.1	-	-	8.5
B. Executive direction and management	(324.0)	(29.1)	1.0	(2.5)	(4.8)	15.5	-	(343.9)
C. Programme of activity:								
1. International protection of and assistance to refugees								
(a) Direction and co-ordination of protection	19.5	0.6	(17.6)	(1.5)	1.5	-	-	2.5
(b) Direction and co-ordination of assistance	-	0.6	0.2	(4.3)	0.1	-	-	(3.4)
(c) Regional co-ordination at Headquarters	56.2	1.3	-	(0.9)	(1.5)	0.1	-	55.2
(d) Regular field operations	373.7	28.7	(13.5)	0.6	68.2	15.8	-	473.5
2. Special humanitarian operations	-	-	-	-	-	-	-	-
D. Programme support:								
1. Administration, management and general services	377.0	20.4	5.3	(37.5)	7.3	1.2	-	373.7
2. External relations, information and fund-raising	(4.8)	0.7	28.1	47.9	0.3	(16.0)	-	56.2
Total	496.1	33.0	3.6	1.8	71.2	16.6	-	622.3

Section 16. Office of the United Nations High Commissioner for Refugees

I. Programme developments

16.1 The biennium 1978-1979 was characterized by a considerable increase in the magnitude of the work of the Office of the High Commissioner for Refugees (UNHCR). Major influxes of refugees and increased numbers of displaced persons in Africa, Asia and Latin America called for intensive and sustained efforts on the part of UNHCR to find durable and humane solutions for their plight.

16.2 The additional resources necessary to face the increased responsibilities of UNHCR were provided entirely by voluntary contributions. Resources of the regular budget were mainly devoted to the protection of refugees, to seeking permanent solutions to their problems and to the administrative co-ordination of the field operations. It should be noted that even though these activities are of a continuing nature, the increased number of refugee situations had a definite effect on the workload related to them and therefore exercised a strain on the resources available from the regular budget, which have remained constant in real terms since 1974.

16.3 Detailed information on the activities of UNHCR in the field of protection and assistance can be found in the report of the United Nations High Commissioner for Refugees to the General Assembly at its current session. 1/

II. Revised budget estimates (Increase: \$622,300)

16.4 As indicated in table 16.1, the total revised estimates for the United Nations High Commissioner for Refugees for the biennium 1978-1979 amount to \$22,627,400, representing an increase of \$622,300 over the revised appropriations of \$22,005,100.

16.5 The largest portion of the projected increase (\$491,900) is the result of higher inflation rates in the case of UNHCR field offices than those utilized in the initial estimates. On an average, the rate for duty stations in the field was 11 per cent for 1978 (i.e., 1 per cent higher than used for the revised appropriations) and 19 per cent for 1979 (i.e. 9 per cent higher).

16.6 An increase of \$142,800 is attributable to fluctuations in the rate of exchange between the Swiss franc and the United States dollar. This increase applies to all programmes except the regular field operations.

16.7 A decrease of \$12,400 is the result of restraint in the expenditures for consultants in response to General Assembly resolution 32/209.

16.8 This report also reflects the transfer, effective April 1978, of the Planning and Evaluation Unit from the executive direction and management programme to the administration, management and general services programme. This transfer appears in table 16.2 under "Redeployment" and involves an amount of \$360,100 (\$338,800

1/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 12, (A/34/12).

for salaries and \$21,300 for other objects of expenditure). Other minor redeployments of resources between programmes also occurred.

Salaries and common staff costs (Increase: \$496,100)

16.9 The total increase of \$496,100 for salaries and common staff costs is the net effect of the following changes:

(a) An increase of \$262,900 in the expenditures for established posts under the regular field operations programme, due to higher inflation rates than expected;

(b) An increase of \$103,000 in the expenditures for established posts under all the other programmes, due to exchange rate fluctuations;

(c) A decrease of \$12,400 in the expenditures for consultants;

(d) An increase of \$10,500 under temporary assistance, of which \$6,200 is attributable to inflation and \$4,300 to exchange rate fluctuations;

(e) An increase of \$2,400 for overtime due to exchange rate fluctuations (\$700) and to inflation (\$1,700).

(f) An increase of \$129,700 in the expenditures for common staff costs due partially to higher than expected inflation rates in the field offices (\$106,700) and to exchange rates fluctuations in Geneva (\$23,000).

Travel (Increase: \$33,000)

16.10 The increase of \$33,000 in the expenditures for travel is attributable partially to inflation (\$28,700) and partially to exchange rate fluctuations (\$4,300).

Printing (Increase: \$3,600)

16.11 The increase of \$3,600 for printing is attributable to inflation (\$1,100) and to exchange rate fluctuations (\$2,500).

Other contractual services (Increase: \$1,800)

16.12 The increase of \$1,800 is due to inflation (\$600) and to exchange rate fluctuations (\$1,200).

General operating expenses (Increase: \$71,200)

16.13 The increase of \$71,200 is partially attributable to inflation (\$68,200) as regards the estimated expenditures under regular field operations and partially to exchange rate fluctuations (\$3,000).

Supplies, materials, furniture and equipment (Increase: \$16,600)

16.14 The increase of \$16,600 is attributable partially to inflation (\$15,800) and partially to exchange rate fluctuations (\$800).