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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 17. Office of the United Nations Disaster
Relief Co-ordinator

SECTION 17. OFFICE OF THE UNITED NATIONS DISASTER
RELIEF CO-ORDINATOR

Table 17.1

(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	
3 339.7	-	29.0	-	(372.4)	(343.4)	2 996.3

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
1 851.4	United Nations Fund for Strengthening UNDRO	1 719.9
1 851.4	Total, B	1 719.9

5 191.1	Total, A and B	4 716.2
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C. Extrabudgetary resources (operational projects)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
320.0	United Nations Environment Fund	136.0
1 440.0	United Nations Trust Fund for Strengthening UNDRO	350.0
450.0	Other sources	450.0
2 280.0	Total, C	936.0

7 471.1	Total, A, B and C	5 652.2
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Table 17.2

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	Redeploy- ment	Other changes	Total	
Executive direction and management	661.7	-	5.1	-	-	(157.1)	(152.0)	509.7
Relief co-ordination, preparedness and prevention	2 271.9	-	19.8	-	-	(182.5)	(162.7)	2 109.2
Administration and common services	406.1	-	4.1	-	-	(32.8)	(28.7)	377.4
Total	3 339.7	-	29.0	-	-	(372.4)	(343.4)	2 996.3

Table 17.3

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
Executive direction and management	(151.1)	(0.9)	-	-	-	-	-	(152.0)
Relief co-ordination, preparedness and prevention	(162.1)	-	(0.6)	-	-	-	-	(162.7)
Administration and common services	(28.7)	-	-	-	-	-	-	(28.7)
Total	(341.9)	(0.9)	(0.6)	-	-	-	-	(343.4)

SECTION 17. OFFICE OF THE UNITED NATIONS DISASTER
RELIEF CO-ORDINATOR

I. Programme developments

17.1 Up to 31 July 1979, the services of the Co-ordinator had been made available to the Governments of 33 disaster-stricken countries and regular budget funds in the amount of \$391,438 allocated for direct disaster relief. In addition, \$652,224 in voluntary contributions earmarked for relief in specific disasters were channelled through the United Nations Disaster Relief Organization. Thirty missions were undertaken by UNDRO staff in the course of disaster relief operations and disaster preparedness planning, for a total of 38 countries.

17.2 In the interest of further promoting co-ordination of the activities of United Nations agencies in disaster matters, UNDRO held a meeting with the United Nations Development Programme resident representatives in Africa, following those held in the 1976-1977 biennium with resident representatives in Europe and the Middle East, Latin America and the Caribbean, and Asia and the Pacific, respectively.

17.3 Memoranda of understanding have been entered into by UNDRO with the International Labour Organization (ILO), the World Meteorological Organization (WMO), the United Nations Industrial Development Organization (UNIDO), the Inter-Governmental Maritime Consultative Organization (IMCO), the United Nations High Commissioner for Refugees (UNHCR), the World Health Organization (WHO) and the United Nations Environment Programme (UNEP), setting forth the respective responsibilities of each agency in disaster matters.

II. Revised budget estimates

17.4 An unspent balance of \$343,400 is anticipated. Expenditure under all objects should remain within the amounts appropriated in spite of exchange rate fluctuations in 1979. However, the major part of the savings (\$341,900) relates to salaries and common staff costs.

Salaries and common staff costs (Decrease: \$341,900)

17.5 Actual vacancies, particularly in respect of established Professional posts, were more numerous than those allowed for by the turnover factor built into the appropriations. This alone accounts for \$194,600 of the decrease in costs. Further savings in a total amount of \$44,700 result from the fact that salaries actually paid were lower than the average for the respective grades at the duty station. Associated with the lower expenditure on salaries is a reduction in the requirements for common staff costs, amounting to \$107,100. Other minor savings were obtained by exercising restraint in respect of consultants (\$4,200), overtime (\$11,000), general temporary assistance (\$6,200), and ad hoc expert groups (\$1,700).

17.6 The above decreases are partially offset by increased costs due to exchange rate adjustments (\$27,600).