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Agenda item 114

PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations  
for the biennium 1986-1987

Report of the Secretary-General

Addendum

Section **2B.** Department for Disarmament Affairs

Table 20.1  
**(Thousands of US dollars)**

1. Regular budget									
Revised appropriation 1986-1987	Estimated additional requirements							Projected expenditure performance 1986-1987	
	Decisional								
	Rates of inflation	exchange measures	Economy	policy- making organs	Other changes	Total			
10 255.4	2.5	116.7	(1 426.5)	-	(399.3)	1 708.6	8	\$46.8	
2. Extrabudgetary resources									
Previously estimated expenditures 1986-1987	Source of funds								
(a) Services in support of									
(i) United Nations organization									
(ii) Extrabudgetary activities									
Total (a)									

Table 2B.1 (continued)**2. Extrabudgetary resources (continued)**

<b>Previously estimated expenditures 1986-1987</b>	<b>Source of funds</b>	
	<b>(b) Substantive activities:</b>	
<b>352.0</b>	<b>Trust Fund for the World Disarmament Campaign</b>	<b>980.0</b>
<b>40.0</b>	<b>Trust Fund for Special Disarmament Activities</b>	<b>32.0</b>
<b>-</b>	<b>Trust Fund for Public Awareness on Disarmament Issues</b>	<b>5.0</b>
<b>-</b>	<b>Trust Fund for United Nations Regional Centre for Peace, Disarmament and Development in Latin America</b>	<b>8.0</b>
<b>320.0</b>	<b>Trust Fund for United Nations Regional Centre for Peace and Disarmament in Africa</b>	<b>210.0</b>
<b>266.1</b>	<b>Trust Fund for Interest on Japanese Contribution to the United Nations Special Account</b>	<b>291.6</b>
<b>1 258.6</b>	<b>Trust Fund for United Nations Institute for Disarmament Research</b>	<b>922.7</b>
<b>2 246.7</b>	<b>Total (b)</b>	<b>2 449.3</b>
	<b>(c) Operational projects</b>	
	<b>Total (c)</b>	
	<b>Total (a) , (b) and (c)</b>	<b>2 449.3</b>
<b>12 502.1</b>	<b>Total 1 and 2</b>	<b>10 996.1</b>

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Table 23.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	
A. Policy-making organs	299.5	(2.2)	22.1	(62.2)		(7.3)	(49.6) 349.9
B. Department for Disarmament Affairs	9 855.9	4.7	94.6	(1 366.3)		(392.0)	(1 659.0) 8196.9
<b>Total</b>	<b>10 255.4</b>	<b>2.5</b>	<b>116.7</b>	<b>(1 428.5)</b>		<b>(399.3)</b>	<b>(1 708.6)</b> 8 546.8

Table 28.3

Regular ~~budget~~: distribution of ~~estimated~~ additional requirements  
by ~~programme~~ and by main object of expenditure

(Thousands of US dollars)

	Salaries and I common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. policy-making organs	7.1	(56.7)	-					(49.6)
B. Department for Disarmament Affairs	(807.2)	(237.5)	(259.9)	-	9.8	(49.3)	(314.9)	(1 659.0)
<b>Total</b>	<b>(800.1)</b>	<b>(294.2)</b>	<b>(259.9)</b>	<b>-</b>	<b>9.8</b>	<b>(49.3)</b>	<b>(314.9)</b>	<b>(1 7D8.6)</b>

A. Policy-making organs

1. Conference on Disarmament (Decrease: \$49,600)

28.1 The increase under salaries and common staff costs (\$7,100) in respect of the Special Representative of the Secretary-General reflects higher actual costs as compared to standards. A decrease is reported under travel (\$56,700) owing to a reduction in the number of officers sent from Headquarters to Geneva to service the Conference,

B. Department for Disarmament Affairs

1. Salaries and common staff costs (Decrease: \$807,200)

28.2 The decrease under this heading is mainly due to the following,

(a) Decreases of \$188,200 under salaries and \$95,500 under common staff costs attributable to vacancies; lower than anticipated entitlements for reimbursement under common staff costs; and the relocation of two Professional and one General Service posts from Geneva to New York in 1986 (Disarmament Fellowship, Training and Advisory Services), resulting in lower costs;

(b) A decrease of \$37,900 under general temporary assistance;

(c) A decrease of \$428,100 under ad hoc expert groups owing to the decision taken in 1986 to defer by one year two study groups initially scheduled to meet in 1986 and 1987 (one on economic and social consequences of the arms race and the other on nuclear winter), and to the inability of some experts to attend some of the meetings in 1987;

(d) A decrease of \$9,800 under overtime owing to economy measures;

(e) A decrease of \$40,500 under consultants owing to the deferment of the two study groups mentioned in subparagraph (c) above;

(f) A decrease of \$7,200 under representation allowances.

2. Travel (Decrease: \$237,500)

28.3 The decrease under this heading reflects the full effect of economy measures as well as heavier reliance than anticipated on extrabudgetary resources to cover the cost of attendance by participants and staff at two regional conferences.

3. External printing and binding (Decrease: 0 0 )

28.4 The decrease is due to the reduction in the number of issues for the periodical, Disarmament, Newsletter and Fact Sheets, and to economy achieved through internal printing and change of format.

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4. General operating expenses (Increase: \$9,800)

2B.5 The increase under: this heading is the result of additional expenditure incurred for the maintenance of word-processing equipment (\$14,200), partially offset by decreases under communications (\$3,500) and official functions (\$900).

5. Supplies and materials, furniture and equipment  
(Decrease: \$49,300)

2D.6 Savings under these headings are the result of economy measures.

6. Fellowships and grants (Decrease: \$314,900)

2B.7 The decrease under this heading is due to the reduction in the number of fellows from 25 to 20 in 1986 and 1987, accompanied by a reduction in their duration of the study tour programmes.

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