Fortieth session  
FIFTH COMMITTEE  
Agenda item 115  

PROGRAMME BUDGET FOR THE BIENNIAUM 1984-1985  

Programme budget performance of the United Nations  
for the biennium 1984-1985  

Report of the Secretary-General  

Addendum  

Section 2B. Department for Disarmament Affairs  

A/C.5/40/50/Add.2 (Part II)  
5 December 1985  

ORIGINAL: ENGLISH  

Distr.  
GENERAL  

85-36264  4797e (E)
SECTION 2B. DEPARTMENT FOR DISARMAMENT AFFAIRS

Table 2B.1
(Thousands of United States dollars)

1. Regular budget

<table>
<thead>
<tr>
<th>Revised appropriation</th>
<th>Estimated additional requirements</th>
<th>Decisions of policy-making</th>
<th>Other changes</th>
<th>Total revised estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1984-1985 inflation exchange organs</td>
<td>(42.1)</td>
<td>(49.3)</td>
<td>9 267.2</td>
<td></td>
</tr>
<tr>
<td>9 316.5 (14.3) 7.1 -</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2. Extrabudgetary resources

<table>
<thead>
<tr>
<th>Previously estimated expenditures</th>
<th>Source of funds</th>
<th>Revised estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1984-1985</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(a) Substantive activities:

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source of funds</th>
<th>Revised estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>637.0</td>
<td>UN Trust Fund for the World Disarmament Campaign</td>
<td>542.0</td>
</tr>
<tr>
<td>98.9</td>
<td>UN Trust Fund for Disarmament Projects</td>
<td>197.9</td>
</tr>
<tr>
<td>255.0</td>
<td>Trust Fund for Interest on the Contribution to the UN Special Account</td>
<td>146.0</td>
</tr>
</tbody>
</table>

990.9 Total (a) 887.9

10 307.4 Total 1 and 2 10 155.1

/...
### Table 28.2

**Regular budget: distribution of revised estimates by programme**

(Thousands of United States dollars)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Policy-making organs</td>
<td>330.9</td>
<td>(0.1)</td>
<td>1.5</td>
<td>-</td>
<td>76.6</td>
<td>78.0</td>
<td>408.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Department for Disarmament Affairs</td>
<td>8 985.6</td>
<td>(14.2)</td>
<td>5.6</td>
<td>-</td>
<td>(118.7)</td>
<td>(127.3)</td>
<td>8 850.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9 316.5</strong></td>
<td><strong>(14.3)</strong></td>
<td><strong>7.1</strong></td>
<td>-</td>
<td><strong>(42.1)</strong></td>
<td><strong>(49.3)</strong></td>
<td><strong>9 267.2</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Table 28.3

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

(Thousands of United States dollars)

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Salaries and common staff costs</th>
<th>Travel expenses</th>
<th>Printing services</th>
<th>Supplies, materials, # equipment</th>
<th>Services, fees, expenses</th>
<th>Other expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Policy-making organs</td>
<td>129.2</td>
<td>(51.2)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>78.0</td>
</tr>
<tr>
<td>B. Department for Disarmament Affairs</td>
<td>(25.6)</td>
<td>(16.1)</td>
<td>120.0</td>
<td>-</td>
<td>(0.2)</td>
<td>(0.3)</td>
<td>(205.1)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>103.6</strong></td>
<td><strong>(67.3)</strong></td>
<td><strong>120.0</strong></td>
<td>-</td>
<td><strong>(0.2)</strong></td>
<td><strong>(0.3)</strong></td>
<td><strong>(205.1)</strong></td>
</tr>
</tbody>
</table>
SECTION 2B. DEPARTMENT FOR DISARMAMENT AFFAIRS

A. Policy-making organs

1. Conference on Disarmament (Increase: $78,000)

2B.1 The total increase under this heading stems mainly from additional expenditures under common staff costs incurred in connection with the separation of the Secretary of the Conference who also acts as the Special Representative of the Secretary-General ($129,200), offset in part by savings of $51,200 achieved under travel of staff, of which $41,500 are due to the centralized economy measures. The remaining savings of $9,700 are due to the fact that it was envisaged that four to five officers would be sent from the Department for Disarmament Affairs to Geneva to service the Conference on Disarmament. The workload of the Conference on Disarmament for 1984 and 1985 did not necessitate sending more than one officer.

B. Department for Disarmament Affairs

1. Salaries and common staff costs (Decrease: $25,600)

2B.2 The net amount of decrease under this heading is mainly due to the combined effect of the following factors:

   (a) Decrease of $97,900 under common staff costs in view of the non-utilization of removal of household effects, the postponement of home-leave entitlements and the recruitment of Professional staff with lower than anticipated entitlements for reimbursement of common staff costs, offset by an increase of $282,000 in salaries of General Service staff and in the post adjustments for professional category;

   (b) Decrease of $27,300 under consultants due to centralized economy measures;

   (c) Increase of $16,900 under overtime in connection with the servicing of the First Committee sessions, expert groups, committees and conferences, regional seminars, etc. Approximately 1,000 meetings have been serviced by the Department each year;

   (d) Decrease of $199,300 under ad hoc expert groups due to the fact that the Advisory Board on Disarmament held four one-week sessions instead of the four two-week sessions programmed.

2. Travel of staff (Decrease: $16,100)

2B.3 The decrease under this heading is due to centralized economy measures.
3. **Printing** (Increase: $120,000)

2B.4 A deficit of $120,000 is due to the increase in the number of printed copies to meet the greater demand than expected for dissemination of disarmament information material.

4. **Fellowships** (Decrease: $205,100)

2B.5 The decrease under this heading is due to the non-participation of three fellows (one in 1984 and two in 1985). Furthermore, during the study tour programme, several Governments hosted the fellows and paid for part of the training costs resulting in the reduction of expenditures.