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Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 5. DEPARTMENT FOR DISARMAMENT AFFAIRS

Table 5.1

Summary of projected expenditure for the biennium 1992-1993  
by section, main object of expenditure and by main  
determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	Projected changes				Total	Proposed 1992-1993 final appropriation
		Rates of exchange	Inflation	Decisions of policy- making organs	Other changes		
Posts	2 170.6	-	-	-	62.4	62.4	2 233.0
Other staff costs	191.0	-	-	-	78.0	78.0	269.0
Consultants and experts	610.8	-	-	-	(4.3)	(4.3)	606.5
Travel	108.8	-	-	-	(3.7)	(3.7)	105.1
Contractual services	20.8	-	-	-	0.4	0.4	21.2
General operating expenses	43.4	-	-	-	(1.0)	(1.0)	42.4
Supplies	16.6	-	-	-	(0.1)	(0.1)	16.5
Equipment	259.1	-	-	-	(17.1)	(17.1)	242.0
Fellowships and contributions	543.0	-	-	-	(10.9)	(10.9)	532.1
<b>Total</b>	<b>3 964.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103.7</b>	<b>103.7</b>	<b>4 067.8</b>

## Extrabudgetary resources:

Previously estimated expenditures: \$7,366.0

Revised estimated expenditures: a/

a/ The estimated extrabudgetary expenditures are reflected under section 3, Department of Political Affairs.

5.1 The revised 1992-1993 appropriation under this section comprises resources for the period January-June 1992 approved by the General Assembly in resolution 47/212 B of 6 May 1993 for the former Department for Disarmament Affairs. The proposed increase of that appropriation under various objects of expenditure (\$103,700) represents an adjustment of the appropriation to the level of the expenditure now recorded under that budget section for the period.

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