

United Nations

Nations Unies

**GENERAL
ASSEMBLY**

**ASSEMBLEE
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UNRESTRICTED

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INFORMATIVE ANNEX TO THE
BUDGET ESTIMATES OF THE UNITED NATIONS FOR THE
FINANCIAL YEAR 1948

ESTIMATE OF 1948 EXPENDITURES FOR THE UNITED NATIONS
AND SPECIALIZED AGENCIES

Report of the Secretary-General

The General Assembly, on 14 December 1947, adopted resolution 81 (I) on budgetary and financial relationships with specialized agencies requesting the Secretary-General, inter alia,

".... to append, if possible, to the United Nations budget for 1948 in the form of informative annexes, the budgets or proposed budgets of the specialized agencies for 1948 with a view to presenting to the General Assembly a comprehensive estimate of expenditures of the United Nations and the specialized agencies."

It has not been found possible to attach physically to the United Nations' budget document for 1948, the individual budgets of the specialized agencies. However, early in 1947 the specialized agencies agreed to forward to the United Nations copies of their budget estimates as soon as they were forwarded to their respective Member Governments. Copies of the estimates of the International Labor Organization, the Food and Agriculture Organization and the International Civil Aviation Organization were received and reviewed by the Advisory Committee. The estimates of the United Nations Educational, Scientific and Cultural Organization will be reviewed by the Committee at an early date and together with the three mentioned above, will be subject to a report by the Advisory Committee.

The budget of the United Nations and those of the specialized agencies received by the Secretariat to date are based, to a greater or lesser degree, on the "activities" form of budget presentation. In view of differing programmes and activities, it is evident that a side by side tabular presentation of the estimates of the United Nations and the specialized agencies according to their individual and special "activities" is not readily feasible and would not give the General Assembly a comprehensive estimate of expenditures. It has been necessary therefore to select

/certain major

certain major "activities" and "objects of expenditure" common to all according to which the estimates can be classified. The form of the United Nations' budget for 1948 has been used as the common denominator into which the budget estimates of the specialized agencies have been translated. Where the budget items of the specialized agencies cannot be classified according to the objects of expenditure and activities shown in the United Nations' budget for 1948, such items are shown separately under the heading "Expenditures peculiar to specific Organizations".

Table A annexed hereto shows the summary of estimates of the United Nations, as now revised by the Secretary-General, and of the four specialized agencies with which formal agreements have been concluded. The estimates for the ILO, FAO and ICAO have been approved by their General Conferences. The UNESCO estimates have been approved by the Executive Board and will be acted upon by the General Conference of UNESCO scheduled to meet in Mexico City in November.

With regard to the ICAO budget, it should be noted that the fiscal year of that organization is 1 July through 30 June (1947-1948) and that amounts are shown in Canadian dollars. The exchange rate in Canada is par, in New York (as of 22 September) it is approximately \$0.90 (U.S.) = \$1.00 (Canada).

Data on the details of budget estimates of other specialized agencies are not yet available. However, the estimates of the administrative budget for the International Refugee Organization for its first financial year total \$4,800,000 based on a 100% ratification and contribution and \$3,600,000 on a 75% basis; the operational budget estimates for the International Refugee Organization total \$156,060,500 or \$117,045,000 on the same bases respectively. The draft administrative budget of the World Health Organization already adopted by the Interim Commission totals \$1,528,324. In addition, \$1,500,000 will be turned over to the Interim Commission of the World Health Organization from the residual funds of UNRRA to enable the organization to continue its field service functions, including fellowships, during 1948. Information concerning the Universal Postal Union has not yet been received.

Information on the International Telecommunications Union, the International Bank for Reconstruction and Development and the International Monetary Fund will not be available for the reasons given on page 3 of document A/394/Rev.1: "Budgetary financial relationships of the United Nations and Specialized Agencies".

The estimated expenditures for the year for the United Nations and the specialized agencies concerning which information is available, total \$218,970,801 including the International Refugee Organization on the 100%
/ratification

ratification and contribution basis.

It should be noted that the contemplated operational budget for the International Refugee Organization reflects the estimates in the same amount approved by the General Assembly at the second part of its first session for the first financial year of the Organization.

VI				
Gross Estimates	\$34,499,861	\$4,449,295	\$5,000,000	\$8,507,821
Estimated Revenue	\$781,727	\$23,865		\$25,000
				\$55,081,977

* Under common services. (1) Subject to minor adjustment.

- DETAILS OF PARTS -

PART I Includes costs attributable to conferences and General Assembly for the following:

Travel of representatives,
Local transportation,
Salaries and wages of additional temporary staff, travel and subsistence of staff, overtime pay,
Utilities in Assembly Hall,
External contractual printing,
Hospitality, and other miscellaneous expenses directly attributable to such meetings.

PART II Includes costs similar to those in PART I attributable to conferences or missions, the objectives of which are expected to be completed as a result of one session or mission.

PART III a. Includes salaries, wages, fees, overtime, night differential and representation allowances of permanent and temporary staff members and consultants.

b. Includes travel on official business and on home leave and hospitality.

c. Includes cable, wireless, telegraph and long distance telephone calls as regards United Nations, also air-freight, contractual printing, research projects grants, and Public Information costs under Sections 13, 17 and 18. These expenses are included in Common Services (PART IV) for specialized agencies.

d. Includes travel of staff members and dependents on recruitment, transfer or termination, removal of effects, daily living, subsistence and rental allowances, installation grants, termination pay, reimbursement for national income tax and staff transportation.

e. Includes Provident Fund, Retirement Fund, group (medical, hospitalization and life) insurance contributions, expatriation allowances, children's allowances, education grants and related travel, workmen's compensation, indemnity, compassionate and ex gratia payments.

f. Includes staff training, recreation, health and welfare activities.

PART IV Includes telephone and postal services, rental and maintenance of premises and all office and transport equipment, purchase of expendable supplies, external audit costs, insurance and miscellaneous contractual services.

PART V Includes purchase of office furniture, fixtures and equipment, motion picture, photographic, radio, recording and translation equipment, library books, motor vehicles and other non-expendable equipment and alterations and improvements to leased premises.

FUNCTION OR OBJECT	UNITED NATIONS (1)	INTERNATIONAL LABOUR ORGANIZATION	FOOD AND AGRICULTURE ORGANIZATION	UNITED NATIONS EDUCATIONAL, SCIENTIFIC & CULTURAL ORGANIZATION	(1947-48) INTERNATIONAL CIVIL AVIATION ORGANIZATION	T O T A L
PART I SESSIONS OF THE GENERAL ASSEMBLY, COUNCILS COMMISSIONS & COMMITTEES	\$ 2,402,500	\$ 778,154	\$ 280,803	\$ 631,195	\$ 196,000	\$ 4,298,452
PART II SPECIAL CONFERENCES INVESTIGATIONS AND INQUIRIES	101,000	25,234	200,000	5,000		331,234
PART III THE SECRETARIAT a. Salaries and Wages b. Staff Expenses c. Departmental Expenses d. Initial Recruitment and Organization Costs e. Staff Benefit Costs f. Staff Welfare Services	15,980,115 2,189,635 2,441,780 2,470,000 2,901,000 57,000	1,932,584 284,252 * 48,879 352,189 2,337	2,573,980 248,000 * 94,000 378,000	2,913,345 335,485 * 1,488,693 233,049 15,000	1,345,200 144,870 * 73,830 119,000	
PART IV COMMON SERVICES	25,939,500	2,600,241	3,291,880	4,985,592	1,688,000	38,500,203
PART V PERMANENT EQUIPMENT	2,420,000	753,378	573,017	1,142,880	428,550	5,317,803
EXPENDITURES PECULIAR TO SPECIFIC ORGANIZATIONS	815,860	58,411	44,500	251,040	70,450	1,040,251
Economic Commissions Administration of Trieste Advisory Social Welfare Functions	1,430,000 150,000 750,000					2,330,000
International Court of Justice	691,011					691,011
Unforeseen Expenditure Reserve Fund		58,411 175,234	600,000		125,000	858,411 300,234
Travel Grants Scholarships & Fellowships Grants in Aid Grants for Emergency Aid				10,000 88,000 388,500 250,000		
Contingencies Undistributed Appropriations				384,844 400,000		1,497,144