

UNITED NATIONS

GENERAL ASSEMBLY



RESTRICTED

A/CN.1/R.42/Add.1
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ORIGINAL: ENGLISH

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ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

STANDARD BUDGET SUMMARY FOR THE UNITED NATIONS AND SPECIALIZED AGENCIES

UNESCO

	1951 Appropri- ations	1950 Appropri- ations	1949 Expenses
GROUP I - MEETINGS			
A. Annual Conference			
Travel and Subsistence:			
1. Delegates	-	-	-
2. Staff	21,460	105,589	8,108
3. Consultants and Liaison Representatives	-	-	-
Temporary Staff	65,400	66,000	39,207
Local Transportation	2,500	1,300	3,950
Supplies and Materials	5,680	1,900	2,194
Contractual Printing	53,700	35,800	44,401
Premises and Equipment	12,900	3,800	11,530
All other Services	18,500	25,850	14,131
TOTAL	180,140	240,239	123,521
B. Governing Body, Councils and other organizational meetings:			
Travel and subsistence:			
1. Members	35,500	54,322	37,176
2. Staff	-	-	-
3. Consultants and Liaison Representatives	-	-	-
Temporary Staff	1,000	2,660	1,826
Local Transportation	-	-	-
Contractual Printing	-	-	-
Other Items	300	435	110
TOTAL	36,800	57,417	39,112
TOTAL GROUP I	216,940	297,656	162,633

/GROUP II
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	1951 Appropri- ations	1950 Appropri- ations	1949 Expenses
GROUP II - PERSONNEL SERVICES			
Salaries, Wages and Other Pay Items:			
Established Posts	3,432,257	2,951,998	2,850,757
Consultants	51,950	43,500	14,083
Temporary Assistance	114,087	176,251	207,885
Overtime	24,262	4,000	33,000
Night Differential	639	640	576
Research and Other Personal Contracts Fees	403,125	480,313	420,144
Reimbursement of National Income Taxation	15,000	25,000	20,000
TOTAL	4,041,320	3,681,702	3,546,445
Recruitment and Termination Expenses:			
Travel and Removal Expenses of			
Staff and Dependents	154,017	157,204	117,299
Installation Allowances and Grants	34,066	22,669	52,666
Termination Pay and Commutation of			
Annual Leave	Not idon- tifiable	Not iden- tifiable	Not iden- tifiable
TOTAL	188,083	179,873	169,965
Staff Benefits and Allowances:			
Staff Provident Fund, Staff			
Pension Fund	453,705	387,489	480,345
Children's Allowances, Education			
Grants and Related Travel	85,207	75,084	74,584
Expatriation Allowances	273,626	250,449	230,927
Rental Allowances			
Travel on Home Leave	97,108	86,027	55,095
Other	5,000	6,500	2,750
TOTAL	914,646	805,549	843,701
Staff Training, Health and Welfare	61,792	61,996	47,983
TOTAL GROUP II	5,205,841	4,729,120	4,608,094

/GROUP III

	1951 Appropri- ations	1950 Appropri- ations	1949 Expenses
GROUP III - GENERAL SERVICES			
Travel and Transport	489,964	610,186	422,631
Travel of Members of Administrative Committees	Not iden- tifiable	Not iden- tifiable	Not iden- tifiable
Hospitality	18,250	20,226	22,192
Communications Services	251,821	169,750	151,458
Information Services	Not iden- tifiable	Not iden- tifiable	Not iden- tifiable
Information Supplies and Materials:			
(1) Information Supplies & Services	Not iden- tifiable	Not iden- tifiable	Not iden- tifiable
(2) Information Services Equipment	do	do	do
Rental and Maintenance of Premises	193,235	182,586	158,365
Stationery and Office Supplies	56,139	54,785	168,353
Supplies for Internal Reproduction	64,000	54,081	Not iden- tifiable
Contractual Printing	295,411	369,032	400,339 ^{1/}
Rental and Maintenance of Furniture, Fixtures and Equipment	12,670	15,977	9,945
Freight, Cartage and Express	26,850	66,086	73,348
Other Supplies and Services	165,600	179,660	141,980
TOTAL GROUP III	1,573,940	1,722,369	1,548,611
GROUP IV - SPECIAL PROJECTS AND ACTIVITIES			
Missions	132,600	168,971	2,000
Other	147,000	122,500	16,000
Grants for Emergency Aid	188,000	188,188	197,820
Grants-in-Aid	419,850	214,180	256,126
Contracts with Non-Governm. Organizations	164,750	317,212	209,309
Scholarships and Fellowships	157,850	157,688	62,000
Travel Grants	Not iden- tifiable	Not iden- tifiable	Not iden- tifiable
TOTAL GROUP IV	1,210,050	1,168,739	743,255

^{1/} Includes \$125,000 for the Publication Revolving Fund.

	1951 Appropri- ations	1950 Appropri- ations	1949 Expenses
GROUP V - EQUIPMENT PURCHASE			
Furniture, Fixtures & Office Equipment	56,909	55,756	216,229
Library Books, Periodicals and Maps	36,170	33,610	30,775
Other Equipment	10,150	2,750	400
TOTAL GROUP V	103,229	92,116	247,404
GROUP VI - PROPERTY ACCOUNT			
Alterations and Improvements to Leased Premises		Not iden- tifiable	Not iden- tifiable
GROUP VII - OTHER BUDGETARY PROVISIONS			
Reserve Fund	-	-	133,526
Unobligated Balance	-	-	336,477
Working Capital Fund	-	-	-
TOTAL GROUP VII	-	-	470,003
GRAND TOTAL	8,210,000	8,010,000	7,780,000
Less: Contribution by the Government of Cuba to the Regional Office in the Western Hemisphere	10,000	10,000	-
TOTAL APPROPRIATION (per Budget Document)	8,200,000	8,000,000	7,780,000
GROUP VIII - CASUAL REVENUE			
Estimated Returns for Services			
Rendered to other Agencies	6,000	4,000	5,513
Sale of Publications	30,000 ^{1/}	15,000 ^{1/}	10,694
Other	14,000	6,000	17,293
TOTAL GROUP VIII	20,000	10,000	22,806
NET TOTAL	8,180,000	7,990,000	7,757,194

^{1/} Non-deductible figures; in accordance with the resolutions of the fourth session of the General Conference (25.21a) revenue derived from the sale of Unesco publications should be credited to the Publications Fund, effective 1 January 1949.