



**ADVISORY COMMITTEE ON ADMINISTRATIVE  
AND BUDGETARY QUESTIONS**

---

**BUDGET ESTIMATES  
for  
THE FINANCIAL YEAR 1969**

---

**FIRST REPORT TO THE GENERAL ASSEMBLY  
AT ITS TWENTY-THIRD SESSION**

**GENERAL ASSEMBLY  
OFFICIAL RECORDS : TWENTY-THIRD SESSION  
SUPPLEMENT No. 7 (A/7207)**

**UNITED NATIONS**

( 68 p. )



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**UNITED NATIONS**  
*New York, 1968*

#### NOTE

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.



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## FOREWORD

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions are defined by the General Assembly in resolution 14 A (I) of 13 February 1946 as follows:

“(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

“(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

“(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

“(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.”

The members of the Advisory Committee are:

Mr. Jan P. Bannier (*Chairman*);

Mr. Abdou Ciss;

Mr. Paulo Lopes Corrêa;

Mr. André Ganem;

Mr. Pedro Olarte;

Mr. John I. M. Rhodes;

Mr. Mohamed Riad;

Mr. E. Olu Sanu;

Mr. Dragos Serbanescu;

Mr. Shilendra K. Singh;

Mr. V. F. Ulanchev;

Mr. Wilbur H. Ziehl.

2. The Advisory Committee in the first part of its summer session met in Rome from 16 to 28 May 1968 to review the administrative and management procedures concerning the programme and budget of the Food and Agriculture Organization of the United Nations (FAO) as recommended by the *Ad Hoc* Committee of Experts in paragraph 90 (d) of its second report to the General Assembly at its twenty-first session (A/6343). A report on this item will be submitted to the General Assembly at its twenty-third session.

3. The Advisory Committee subsequently met in New York from 4 June to 12 July 1968, and examined:

(a) The budget estimates of the United Nations for 1969 (A/7205);

(b) The financial reports and accounts for 1967 and reports of the Board of Auditors relating to the several United Nations programmes and activities (A/7206 and Add.1-5; A/7208);

(c) Various questions of a budgetary or administrative nature.

The Committee also directed its attention, in consultation with the Secretary-General, to an appropriate definition of “unforeseen and extraordinary expenses” and matters related thereto as called for in paragraph 6 of General Assembly resolution 2370 (XXII). A separate report on this subject will be submitted to the Assembly at its twenty-third session. The present report covers item (a); the Committee's observations and recommendations on item (b) are submitted separately in documents A/7219 and A/7220.

4. The work of the Advisory Committee in reviewing the budget for 1969 was facilitated by its preparation and presentation. The Committee expresses its gratitude to the Secretary-General and his staff, in particular the Controller and the Director of the Budget.

5. As always, the meticulous examination of the accounts by the Board of Auditors and the explanations of the Board's conclusions by its Chairman are appreciated by the Committee.

6. On behalf of the Advisory Committee, I wish to express our thankfulness to the Committee's competent and dedicated secretariat. For myself, it once again has been a pleasure to work together with all members of our staff.

(Signed) J. P. BANNIER  
*Chairman*

12 July 1968

# REPORT TO THE GENERAL ASSEMBLY ON THE BUDGET ESTIMATES FOR 1969

## Chapter 1

### THE BUDGET ESTIMATES FOR 1969

#### GENERAL

1. In his initial budget estimates for 1969,<sup>1</sup> the Secretary-General has submitted appropriation requests totalling \$140 520 210 on a gross expenditure basis. However, there are numerous items for which no provisions (or only *pro memoria* provisions) have thus far been made. The Advisory Committee inquired of the representatives of the Secretary-General as to the possible amounts of such items, and was informed that such additional submissions may well amount to \$10 million. Member States will wish to keep this fact in mind when examining the Secretary-General's initial estimates for 1969.

2. Of the total estimated income of \$25 059 240 for 1969, income from staff assessment (for distribution to Member Governments as credits through the Tax Equalization Fund) is calculated at \$16.5 million, and income from all other sources (for deduction from gross appropriations for purposes of the assessment of contributions) at \$8 559 240.

3. As indicated in paragraph 1 above, the 1969 estimates make no provision for the supplementary items listed in paragraph 14 below, which, although foreseen by the Secretary-General, cannot be precisely estimated at this time, nor do they provide for any additional items which may arise as the result of subsequent decisions by the Economic and Social Council and the General Assembly.

4. The Advisory Committee recommends reductions in the expenditure estimates totalling \$2 203 260, on the basis of justifications given later in the report. These, together with certain recommended adjustments in the income estimates, would reduce the net<sup>2</sup> expenditure level for 1969 from \$115 460 970, for the items thus far proposed by the Secretary-General, to \$113 257 710.

5. Member Governments contributing to the budgets of other organizations in the United Nations family may be interested to know the broad context within which the 1969 estimates for regular activities of the United Nations are presented. Member States' contributions to the assessed budgets of the United Nations family of organizations during 1967 amounted to approximately \$304.8 million as compared with \$335 million for 1968 and estimated initial requirements of \$348.9 million for 1969. Comparative figures for the years 1964 to 1969 are given in table 1.

6. In addition to the foregoing, Member Governments are urged to contribute to a number of voluntary

programmes: the United Nations Development Programme; the United Nations Children's Fund; the voluntary funds of the High Commissioner for Refugees; the United Nations Relief and Works Agency for Palestine Refugees in the Near East; the World Food Programme; and the United Nations Institute for Training and Research. In 1967 the total contributions paid or pledged by Governments towards these programmes amounted to approximately \$245.6 million.<sup>3</sup> Pledges announced or foreseen for the same purposes in 1968 are expected to amount to \$252 million.<sup>3</sup> Member Governments are also contributing to a number of specific activities, of which pertinent details can be found in the chapter on Trust Funds contained in the financial report of the Secretary-General for the year ended 31 December 1967, paragraphs 6 to 39, and the relevant schedules to the accounts for that year.

7. Furthermore, reference should be made to the United Nations Peace-keeping Force in Cyprus set up originally for a period of three months under resolution 186 (1964) adopted by the Security Council on 4 March 1964. Since then the mandate of the Force has been extended by subsequent resolutions of the Security Council, the most recent being resolution 254 (1968) of 18 June 1968, which provided for an extension from 26 June 1968 to 15 December 1968. The costs of the Force are being met by Governments providing contingents, by the Government of Cyprus and by voluntary contributions (resolution 186 (1964), para. 6). The operating costs of the Force, including repatriation and liquidation costs, to be paid by the United Nations, and the amounts claimed or to be claimed by Governments providing contingents as reimbursement of part of their extra costs from the United Nations from the inception of the Force, 27 March 1964 to 15 December 1968, are estimated by the Secretary-General to amount to \$100 155 000. In this connexion the Advisory Committee would again refer to its observations contained in its report to the twenty-first session of the General Assembly<sup>4</sup> to the effect that the estimates do not represent the full cost of the operation, since certain Governments furnishing contingents made no claims for reimbursement (e.g. pay and allowances of troops) and a number of other Governments have made contributions in kind, including facilities for the transportation of troops and equipment by air. As at 7 June 1968, forty-seven Member Governments and four non-member Governments had pledged a total of \$80 417 845 to the Special Account of UNFICYP; a further amount of approximately

<sup>1</sup> *Official Records of the General Assembly, Twenty-third Session, Supplement No. 5 (A/7205)*.

<sup>2</sup> Throughout the remainder of this report figures are given on a gross basis, unless otherwise stated.

<sup>3</sup> Excluding approximately \$187 million pledged in commodities, cash and services to the World Food Programme for the three-year period 1966-1968.

<sup>4</sup> *Official Records of the General Assembly, Twenty-first Session, Supplement No. 7 (A/6307)*, para. 6.

TABLE 1. COMPARATIVE EXPENDITURES, APPROPRIATIONS AND ESTIMATES OF THE UNITED NATIONS FAMILY OF ORGANIZATIONS FOR THE YEARS 1964-1969

	1964 actual expenses	1965 actual expenses	1966 actual expenses	1967 actual expenses	1968 appropriations	1969 appropriations or estimates	1969 increase or (decrease) by comparison with 1968	1969 percentage increase or (decrease) by comparison with 1968
United Nations .....	\$ 102 948 977	\$ 107 111 392	\$ 118 607 969	\$ 130 489 561	\$ 140 430 950	\$ 140 520 210 <sup>a</sup>	\$ — <sup>b</sup>	Per cent — <sup>b</sup>
International Labour Organisation .....	16 977 156 <sup>c</sup>	21 455 204	23 523 903 <sup>d</sup>	26 498 651	29 081 480	31 100 689	2 019 209	6.94
Food and Agriculture Organization of the United Nations .....	18 040 712	23 618 387	27 779 243	29 652 268	34 132 300 <sup>e</sup>	33 603 950 <sup>e</sup>	(528 350)	(1.55)
United Nations Educational, Scientific and Cultural Organization .....	21 281 588	27 212 828	28 577 407	32 864 263 <sup>f</sup>	37 072 876 <sup>g</sup>	41 107 500 <sup>g</sup>	4 034 624	10.88
International Civil Aviation Organization ...	6 120 023	6 398 120	7 537 852	6 984 326	7 096 317	7 530 056 <sup>h</sup>	433 739 <sup>b</sup>	6.11 <sup>h</sup>
Universal Postal Union .....	1 157 080	1 133 918	1 308 093	1 486 251	1 658 426	2 025 324	366 898 <sup>i</sup>	22.12 <sup>i</sup>
World Health Organization .....	33 869 165 <sup>j</sup>	42 054 226 <sup>j</sup>	48 204 153 <sup>j</sup>	56 328 664 <sup>j</sup>	62 455 800 <sup>j</sup>	67 421 800 <sup>j</sup>	4 966 000	7.95
International Telecommunication Union ....	4 095 012	5 649 716	7 015 409	6 830 607	7 601 650	8 662 000 <sup>k</sup>	1 060 350	13.95
World Meteorological Organization .....	1 078 434	1 501 266 <sup>l</sup>	1 978 496 <sup>l</sup>	2 378 532 <sup>l</sup>	2 863 480	3 202 472	338 992	11.84
Inter-Governmental Maritime Consultative Organization .....	477 011	918 362	850 261	836 766	966 421	1 135 820	169 399	17.53
International Atomic Energy Agency .....	7 287 179	8 792 517	9 970 804 <sup>m</sup>	10 432 979	11 674 000	12 585 000	911 000	7.80
TOTAL	213 332 337	245 845 936	275 353 590	304 782 868	335 033 700	348 894 821	13 771 861 <sup>n</sup>	7.08 <sup>n</sup>

## NOTE:

1. All the figures for 1965-1969 include staff assessment, except in the case of UPU and IMCO, where it is neither applied nor computed; for the year 1964 staff assessment is included only for the United Nations and ICAO.

2. The following rates of exchange have been used in the above table: Canadian dollars at par; Swiss francs 4.32 = \$US1.00.

<sup>a</sup> Initial estimates, excluding Part V and certain expenses under Sections 2, 12 and 20, for which *pro memoria* entries have been made by the Secretary-General (see paragraph 1 above).

<sup>b</sup> For the reason explained in footnote a, no meaningful comparison can be made between the initial estimates for 1969 and the appropriations for 1968; if the latter are adjusted by \$6 704 000 to exclude certain items for which *pro memoria* entries have been made in the initial estimates for 1969, the increase in 1969 over 1968 would amount to \$6 793 260, or 5.08 per cent.

<sup>c</sup> Excluding \$364 064 spent in that year but met under supplementary credits by withdrawal from the working capital fund, subject to reimbursement through the 1966 budget.

<sup>d</sup> Excluding \$540 067 spent in that year but met under supplementary credits by withdrawal from the working capital fund, subject to reimbursement through the 1968 budget.

<sup>e</sup> Portion of biennial appropriation 1968-1969.

<sup>f</sup> As at 11 June 1968 appropriations for the biennium 1967-1968, including advances from the working capital fund (\$1 350 180) and donations, stood at a total of

\$69 937 139, of which \$32 864 263 represented expenditures in 1967, and \$37 072 876 appropriations for 1968.

<sup>g</sup> Including Agency overhead costs of the Special Fund component of UNDP (\$1 975 000) which are being integrated, for the first time, into the regular budget in 1969-1970.

<sup>h</sup> The administrative and operational costs of Technical Assistance are being excluded beginning in 1969; if the 1968 appropriations are adjusted to exclude such costs (in the amount of \$412 500), the increase in 1969 over 1968 becomes \$846 239 or 12.7 per cent.

<sup>i</sup> The size of the increase is attributable to the costs of the 1969 UPU Congress in Tokyo (such plenipotentiary conferences are held in principle every five years).

<sup>j</sup> Excluding undistributed reserves: 1964, \$2 223 130; 1965, \$2 521 370; 1966, \$2 615 590; 1967, \$3 448 040; 1968, \$3 742 580; 1969, \$3 940 970.

<sup>k</sup> Includes \$1 180 000, part of the costs of constructing an extension to the headquarters building.

<sup>l</sup> Including an amount of \$85 154 for 1965, \$271 997 for 1966 and \$517 161 for 1967 as a new development fund, established by the Fourth WMO Congress, for the implementation of a World Weather Watch, in response to resolutions 1721 (XVI) and 1802 (XVII) of the General Assembly of the United Nations.

<sup>m</sup> Including supplementary appropriation of \$240 104 plus related staff assessment of \$5 200.

<sup>n</sup> Excluding the United Nations.

## The budget estimates for 1969

\$450 000 had been received from public contributions, income earned on investment of temporary surplus funds, net gains on exchange and other miscellaneous income.

8. The Organization will incur limited expenses under the ONUC special account during 1968 in connexion with the liquidation of claims arising from damages caused by the United Nations Operation in the Congo (ONUC) and the closing of the accounts, in an estimated amount of not more than \$5 000.

9. The Organization will incur expense, in an estimated amount of \$365 000, during 1968 in connexion with the disposal of United Nations-owned equipment and supplies and the termination of the United Nations Emergency Force (UNEF), including the closing of the accounts. Income resulting from the sale and disposal of this equipment will be credited to the special UNEF account.

### NATURE AND SCOPE OF THE ADVISORY COMMITTEE'S BUDGET EXAMINATION

10. In its review of the 1969 estimates, the Advisory Committee has examined in detail the justifications of all the requirements submitted by the Secretary-

General. It has taken into account extensive oral and written information received from the Secretary-General, the Under-Secretaries-General and the Assistant Secretaries-General concerned and other officials, and has given attention to administrative and operational practices that affect the estimates.

11. The rest of this chapter is devoted to a general comparison of the 1969 estimates with the 1968 appropriations, and the discussion of a number of selected questions which arose in the course of the Committee's review.

12. Chapter II of the report contains a comparative table of the Secretary-General's proposed estimates for 1969, and the recommendations of the Advisory Committee thereon. Detailed comments on the individual sections of the budget estimates will be found in chapter III of this report, which contains the Committee's specific recommendations concerning the amounts to be appropriated.

### COMPARISON OF 1969 ESTIMATES WITH 1968 APPROPRIATIONS

13. Table 2 below gives a comparison of the Secretary-General's estimates for 1969 and the 1968 appropriations, section by section.

TABLE 2. COMPARISON OF 1967 ADJUSTED EXPENSES, 1968 ADJUSTED APPROPRIATIONS AND 1969 ESTIMATES

<i>Budget parts and sections</i>		<i>1967<sup>a</sup> adjusted expenses</i>	<i>1968<sup>a</sup> adjusted appropriations</i>	<i>1969 estimates</i>	<i>1969 increase or (decrease) by comparison with 1968</i>
		\$	\$	\$	\$
<i>Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences</i>					
Section 1.	Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies .....	1 205 048	1 270 700	1 258 050	(12 650)
Section 2.	Special meetings and conferences .....	1 493 039	2 937 100	1 402 000	(1 535 100)
TOTAL, PART I		2 698 087	4 207 800	2 660 050	(1 547 750)
<i>Part II. Staff costs and related expenses</i>					
Section 3.	Salaries and wages .....	56 479 637	59 325 800	64 862 000	5 536 200
Section 4.	Common staff costs .....	13 198 717	13 739 000	15 552 000	1 813 000
Section 5.	Travel of staff .....	2 022 353	2 179 500	2 219 000	39 500
Section 6.	Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; Hospitality ....	131 152	125 000	140 000	15 000
TOTAL, PART II		71 831 859	75 369 300	82 773 000	7 403 700
<i>Part III. Premises, equipment, supplies and services</i>					
Section 7.	Buildings and improvements to premises ...	4 917 092	4 861 200	4 492 200	(369 000)
Section 8.	Permanent equipment .....	722 893	605 500	770 200	164 700
Section 9.	Maintenance, operation and rental of premises	4 062 997	4 135 000	4 296 000	161 000
Section 10.	General expenses .....	5 705 172	5 627 000	6 013 800	386 800
Section 11.	Printing .....	1 820 959	1 624 400	1 817 000	192 600
TOTAL, PART III		17 229 113	16 853 100	17 389 200	536 100
<i>Part IV. Special expenses</i>					
Section 12.	Special expenses .....	9 179 548	9 210 800	8 983 200	(227 600)
TOTAL, PART IV		9 179 548	9 210 800	8 983 200	(227 600)
<i>Part V. Technical programmes</i>					
Section 13.	Economic development, social development and public administration .....	6 104 916	5 113 600	—	—
Section 14.	Industrial development .....	—	991 400	—	—

## The budget estimates for 1969

TABLE 2. COMPARISON OF 1967 ADJUSTED EXPENSES, 1968 ADJUSTED APPROPRIATIONS AND 1969 ESTIMATES (*continued*)

<i>Budget parts and sections</i>		<i>1967<sup>a</sup> adjusted expenses</i>	<i>1968<sup>a</sup> adjusted appropriations</i>	<i>1969 estimates</i>	<i>1969 increase or (decrease) by comparison with 1968</i>
		\$	\$	\$	\$
Section 15.	Human rights advisory services .....	219 986	220 000	—	—
Section 16.	Narcotic drugs control .....	73 545	75 000	—	—
TOTAL, PART V		6 398 447	6 400 000	<i>Pro memoria</i>	
<i>Part VI. Special missions and related activities</i>					
Section 17.	Special missions .....	6 305 661	6 157 600	6 371 400	213 800
TOTAL, PART VI		6 305 661	6 157 600	6 371 400	213 800
<i>Part VII. Office of the United Nations High Commissioner for Refugees</i>					
Section 18.	Office of the United Nations High Commissioner for Refugees .....	3 259 977	3 469 000	3 675 500	206 500
TOTAL, PART VII		3 259 977	3 469 000	3 675 500	206 500
<i>Part VIII. International Court of Justice</i>					
Section 19.	International Court of Justice .....	1 126 025	1 356 350	1 383 360	27 010
TOTAL, PART VIII		1 126 025	1 356 350	1 383 360	27 010
<i>Part IX. United Nations Conference on Trade and Development</i>					
Section 20.	United Nations Conference on Trade and Development .....	6 661 692	9 175 000	7 878 000	(1 297 000)
TOTAL, PART IX		6 661 692	9 175 000	7 878 000	(1 297 000)
<i>Part X. United Nations Industrial Development Organisation</i>					
Section 21.	United Nations Industrial Development Organization .....	5 799 152	8 232 000	9 406 500	1 174 500
TOTAL, PART X		5 799 152	8 232 000	9 406 500	1 174 500
TOTAL		130 489 561	140 430 950	140 520 210 <sup>b</sup>	
<i>Less:</i>					
Income other than staff assessment .....		7 935 960	9 014 300	8 559 240	
		122 553 601	131 416 650	131 960 970 <sup>b</sup>	
Income from staff assessment for credit to Member States through the Tax Equalization Fund .....		13 654 512	14 620 700	16 500 000	
NET EXPENDITURE LEVEL		108 899 089	116 795 950	115 460 970 <sup>b</sup>	

<sup>a</sup> Adjusted for purposes of comparability as a consequence of the changes in presentation made in the 1967 and 1968 estimates.

<sup>b</sup> See paragraph 1 above.

### *Additional requirements foreseen by the Secretary-General in 1969*

14. The Secretary-General indicates in paragraph 5 of his foreword that the 1969 estimates

"...are subject to revision in due course as a result of decisions to be taken by the Economic and Social Council at its forty-fifth session or by the General Assembly at its twenty-third session. Particular mention might be made of the following items:

"(a) Revised estimates stemming from decisions to be taken by the General Assembly in regard to the level to be appropriated under part V of

the 1969 estimates for programmes of technical co-operation;

"(b) Revised estimates covering requirements of the joint UNCTAD/GATT Trade Promotion Centre based on the conclusions of the Joint Advisory Group which met in Geneva at the end of May 1968;

"(c) Additional requirements for 1969 to resolve problems of adequate office accommodation at Headquarters in New York and at the Economic Commission for Latin America;

"(d) Such additional needs as may arise pursuant to General Assembly resolution 2359 B (XXII)



## The budget estimates for 1969

of 19 December 1967 concerning the payment of a language bonus or the introduction of other incentives to permit greater linguistic balance in the use of the working languages by staff of the Secretariat, and to provide expanded accommodation and other facilities for improvement of the language training programmes, including accelerated language courses;

"(e) Revised estimates which may arise as a consequence of decisions to be taken by the General Assembly at its twenty-third session following consideration of possible recommendations to be made by the International Civil Service Advisory Board in the course of its meetings in June and July 1968.

"Separate reports will be submitted on these items to the General Assembly at its twenty-third session. As appropriate, the Assembly will also be advised of the outcome of the work undertaken by the Expert Group appointed by me to undertake during 1968 a review of the organization of the Secretariat."

15. As indicated in paragraph 3 above, it is too early for the Secretary-General to give a precise indication of the extent to which these requirements will affect the level of the estimates for 1969.

### *Major factors affecting the 1969 estimates as compared with the 1968 appropriations*

16. Table 2 above gives a comparison of the 1967 adjusted expenses, 1968 adjusted appropriations and the 1969 estimates. As regards the figures for 1968 it should be recognized that the appropriations include provisions of a non-recurring nature, such as amounts provided for: the International Conference on Human Rights (\$543 700), the Conference of Non-Nuclear Weapons States (\$350 000), the Conference on the Exploration and Peaceful Uses of Outer Space (\$296 000), the Conference on Road Traffic (\$253 700), the Conference of Ministers Responsible for Social Welfare (\$73 600), and other items covered under Section 2 of the budget estimates (\$116 000), and the second session of the United Nations Conference on Trade and Development (\$1 844 000). The total for 1968 of all non-recurring items, including the above-mentioned, amounts to some \$3.6 million. On the other hand, the initial 1969 estimates include smaller non-recurring items, such as the thirteenth session of the Economic Commission for Latin America to be held in Lima Peru (\$85 400), the ninth session of the Economic Commission for Africa to be held in Brazzaville, Republic of the Congo (\$86 000), and preparatory costs of the Fourth United Nations Congress on the Prevention of Crime and the Treatment of Offenders to be held in 1970 (\$86 000). The total of non-recurring items in 1969, including the above-mentioned, is estimated at some \$300 000.

17. The main areas of increases in the expenditure estimates proposed for 1969 by the Secretary-General, as compared with the 1968 appropriations, are as follows:

	\$
(a) Estimated additional cost of continuing into 1969 the establishment approved under Section 3 for 1968 .....	3 009 000
(b) Estimated cost of additional posts requested under Section 3 for 1969 .....	2 717 000

	\$
(c) Estimated higher common staff costs of maintaining the 1968 establishment in 1969 (Section 4) .....	957 000
(d) Estimated common staff costs attributable to new posts and new staff training programmes in 1969 (Section 4) .....	856 000
(e) Increased requirements for furniture and fixtures and other permanent equipment (Section 8) .....	164 700
(f) Additional requirements for maintenance, operation and rental of premises (\$161 000) and for general expenses (\$386 800) (Sections 9 and 10) .....	547 800
(g) Contractual printing costs (Section 11) ..	192 600
(h) Special Missions (Section 17) .....	213 800
(i) Office of the High Commissioner for Refugees (Section 18) .....	206 500
(j) Additional costs for UNIDO (Section 21) ..	1 174 500

18. The above figures are provided only as an indication of the main areas for which additional requirements are proposed by the Secretary-General for 1969.

### *Additional requirements foreseen by the Secretary-General in 1968*

19. As regards the 1968 requirements, the Advisory Committee has reviewed expenditure as of the end of April 1968 and has received information on the projection of expenditures for the remainder of the year. The 1968 appropriations did not include provision for certain commitments since entered into under the terms of General Assembly resolution 2364 (XXII) of 19 December 1967, dealing with unforeseen and extraordinary expenses in 1968. During the first six months of 1968 these commitments, incurred with the prior concurrence of the Advisory Committee, were as follows:

	\$
(a) Visit of the United Nations Council and the United Nations Commissioner for Namibia to the Territory .....	55 000
(b) Purchase of a colour television camera and a video tape recorder .....	159 000
(c) Implementation of resolutions 2 (XXIV) of the Commission on Human Rights and 1302 (XLIV) of the Economic and Social Council relating to the activities of the <i>Ad Hoc</i> Working Group of Experts, established under resolution 2 (XXIII) of the Commission, and resolution 3 E (XXIV) of the Commission relating to the work of the Special Rapporteur on <i>Apartheid</i> .....	170 800 <sup>a</sup>
	<u>384 800</u>

<sup>a</sup> See paragraphs 278 and 279 below.

20. The application of the staff rules and regulations will result in additional requirements during 1968. A revision in the post classification at Headquarters for professional staff has been implemented effective 1 July 1968. At Geneva and other offices increases in general service salary rates and at Headquarters and Geneva increases in manual worker wage rates have taken place.

21. The Secretary-General also foresees additional requirements in 1968 as a result of: increased costs of temporary assistance for meetings; other temporary

assistance for consultants and experts; similar needs for the International Computing Centre at Headquarters; expenses for overtime and night differential; contractual costs of new indexing and microfiche programmes for the Library; increased common staff costs; higher costs for rental and maintenance of office equipment; communications, contractual services and utilities at Headquarters, Geneva and the Regional Economic Commissions; and increased requirements for Special Missions. Some of these additional requirements at Headquarters are the result of the prolongation of the resumed twenty-second session of the General Assembly from three to seven weeks.

22. Taking into account the additional commitments referred to in paragraph 19, and those indicated in general terms in paragraphs 20 and 21 above, the Secretary-General tentatively estimates that total gross expenditures in 1968 may exceed the approved appropriations by some \$2 million.

23. Requirements for 1968 will be re-examined at a later date and to the extent required supplementary estimates will be submitted to the General Assembly at its twenty-third session and for review by the Advisory Committee.

#### FINANCIAL POSITION OF THE ORGANIZATION AS REFLECTED IN THE FINANCIAL REPORT AND ACCOUNTS FOR THE YEAR ENDED 31 DECEMBER 1967

24. The Secretary-General's financial report and accounts of the United Nations for the year ended 31 December 1967<sup>5</sup> indicate that the financial position of the Organization in respect of the regular budget, UNEF and ONUC showed a further deterioration during 1967. At the beginning of 1967 the net liquid assets, which consist of cash and current accounts receivable less current accounts payable, amounted to \$7 413 000. At the end of 1967 current accounts payable exceeded the total of cash and current accounts receivable and therefore net liquid assets as at 31 December 1967 are reported as a negative figure in the amount of \$2 429 000. The decrease of \$9 842 000 was almost entirely due to increases in the amounts payable to Governments in respect of their reimbursable costs for prior years arising from their participation in the UNEF and ONUC operations. Furthermore, there was a cash shortage of \$11 400 000 for the regular budget which for the most part was met temporarily from Trust Funds maintained within the General Fund.

25. The amount of unliquidated obligations as at 31 December 1967 was reduced to \$15 964 000 as compared to an amount of \$22 260 000 as at 31 December 1966.

26. The balances recorded in surplus accounts as at 31 December 1967 totalled \$45 394 000 which represented an increase of \$1 210 000 during the year.

27. Unpaid balances of assessed contributions to the regular budget, UNEF and ONUC showed an increase of \$14 158 000 during 1967 and totalled \$184 895 000 as at 31 December 1967, as per next table.

28. The Advisory Committee understands that the Secretary-General will provide information on the financial position of the Organization when he presents

his budget estimates to the Fifth Committee at the twenty-third session of the General Assembly.

	<i>Increase (decrease) during 1967</i>	<i>Totals as at 31 December 1967</i>
	\$	\$
United Nations regular budget	10 382 000	46 701 000
UNEF .....	3 863 000	56 087 000
ONUC .....	(87 000)	82 107 000
TOTALS	<u>14 158 000</u>	<u>184 895 000</u>

#### 1969 ESTIMATES—GENERAL BUDGETARY CONSIDERATIONS

29. In his foreword to the initial budget estimates for 1969, the Secretary-General indicates that he has attempted to present to the General Assembly a set of estimates which, after taking into account the totality of the work programmes and other activities to be undertaken by the Secretariat during 1969 to give effect to resolutions of the principal organs, provide an evaluation of the minimum resources both human and material which, in his best judgement, would be required for the efficient and effective implementation of those programmes and for the provision of the related essential conference, general and administrative services. The Secretary-General goes on to say that in making that evaluation, he has kept very much in mind the concern expressed by many Member States during the course of the twenty-second session of the Assembly at the growing level of the annual budget of the Organization. In the circumstances—the Secretary-General indicates—he has endeavoured to provide for total foreseeable needs at the lowest possible cost. The Secretary-General recognizes that the accuracy of the forecasts will depend on the extent to which political and economic developments may lead to adjustments or changes of emphasis. He also recognizes that differences of opinion are bound to arise as to what, in fact, constitute minimum requirements. In this connexion, however, he adds that the preparation of the estimates for 1969 has been carried out with greater thoroughness than in the past.

30. In particular, the Secretary-General adopted a new procedure for the formulation and presentation of the estimates for economic, social and human rights activities. So as to obtain a more accurate assessment of needs, the Secretary-General set up an internal review group on which the Office of the Controller and the Department of Economic and Social Affairs were represented, and which carried out a detailed analysis of the work programmes of that Department, the secretariats of the four regional economic commissions, the United Nations Economic and Social Office at Beirut, and the Division of Human Rights. The Secretary-General indicates that the review group satisfied itself that the proposed activities were authorized by the relevant resolutions, and that it examined the resources being requested by the units concerned. The results of the review have been reflected in the appropriate parts of the initial estimates, particularly under Section 3, which for the first time contains information on the work programmes to be undertaken, together with an indication of the allocation of the man-power available or requested for their implementation.

31. The Advisory Committee welcomes the new procedure inasmuch as it provides the Secretary-General

<sup>5</sup> *Ibid.*, Twenty-third Session, Supplement No. 6 (A/7206).

with an administrative tool to help him evaluate the resources required by the various units. At the same time, the Committee believes that the system of measuring the manpower requirements for particular projects on the basis of "man-months" can be regarded only as an approximation. Despite the care with which the estimates are compiled, it is clearly impossible to arrive at a precise assessment of the requirements without taking into account such variable factors as turnover, overtime, leave and sick leave. Moreover, subjective judgements would still have to be made and the calculations might be vitiated by differences in the output of individuals.

32. For these reasons, the Advisory Committee believes that this process can give only a rough indication of comparative needs: it cannot provide an absolute measure of manpower and related requirements. In short, there can be no substitute for an on-the-spot examination of work and work processes; this is a task which is not the responsibility of the review group, and is clearly beyond its resources. A specific proposal to deal with manpower deployment and utilization problems is to be found in paragraph 50 below on the growth of staff.

33. It is against this background that the Advisory Committee's recommendations on Section 3 should be considered. The Committee is satisfied that the reduction in the number of new posts which it has proposed should not prejudice the fulfilment of the programmes. The Advisory Committee also wishes to stress that care should be taken to ensure that what should be a useful administrative tool does not become an immutable record of entitlements—since otherwise inflexibilities would develop which would detract from the results which the Group aims to achieve, that is, maximum efficiency at minimum cost.

34. There is also the more difficult problem of reconciling programmes and resources to which the Advisory Committee drew the attention of the General Assembly in paragraphs 38-39 of its report on the budget estimates for 1968.<sup>6</sup> In paragraph 13 of his foreword, the Secretary-General states that he realizes that if the integrity of the budget is to be safeguarded, the programmes of work to be undertaken and the services to be rendered must be carefully and systematically reviewed from the points of view of relative urgency, importance and cost. The Secretary-General continues:

"In compiling my annual budget estimates I must accept as a basis the decisions taken by the various principal organs and I am obliged to seek provision for their implementation without regard to priority, unless some such indication is given in the relevant resolution. If, therefore, the present method of budget preparation is to be followed in future, and if the validity of such a budget is to be secured, it would seem to me that parallel steps need to be taken to strengthen the methods and procedures which currently govern the formulation, development and approval of programmes. In this context considerable advantages might well accrue if some, albeit broad, determination could be made of the priorities attached to the various sectors comprising the total work

programme of the Secretariat particularly in the economic and social field. Clearly, the final responsibility for this task rests with the Member States themselves through the decisions they take in the various legislative organs. The Secretariat for its part, however, could contribute by providing to the appropriate programme reviewing bodies a more specific and co-ordinated appraisal of both past and proposed activities. Some change in present methods will, in any event, need to be developed if the implementation of General Assembly resolution 2370 (XXII) is to serve a meaningful purpose."

35. The Advisory Committee welcomes the suggestion that the Secretariat play a more active role in the review of programmes. The fact that, in the last analysis, the power of decision rests with the competent intergovernmental body does not absolve the Secretary-General of the duty to go beyond the mere submission of a report on the financial implications of a proposed programme. Quite clearly, if the Secretary-General, on the basis of a "co-ordinated appraisal of past and proposed activities" entertains doubts as to the timeliness or value of a new or existing programme, such doubts should be communicated to the competent body at the earliest possible moment.

36. The Advisory Committee welcomes the decision taken by the Committee for Programme and Co-ordination (CPC) to devote henceforth greater attention to the question of priorities. This is a process in which the Secretary-General can provide useful assistance. The Advisory Committee also believes that the task of the CPC would be considerably facilitated if the Secretary-General, when necessary, gave more guidance about existing and proposed new programmes at the functional committee level.

37. Bearing in mind the need for reconciling programmes and resources, the Advisory Committee believes that it would be useful if the Secretary-General, at the appropriate time, advised various bodies such as the Economic and Social Council, the CPC, the Trade and Development Board, and the Industrial Development Board of the over-all financial consequences of the programmes of work under review. Naturally, these bodies will wish to focus their review on the intrinsic value and importance of the programmes, the possibility of their practical implementation over a given period of time and their relationship with similar activities being undertaken in other areas of the Secretariat. While not conferring any budgetary functions upon the programme-formulating bodies the new procedure would help them to view activities in their field of competence in relation to total United Nations programmes. It would merely be an extension of the principle underlying Financial Regulation 13.1 which requires that the administrative and financial implications of a proposal pending before a given body are communicated to that body before a decision is taken.

38. The Secretary-General suggests "that the responsibility of the Advisory Committee to advise the General Assembly on the level of budgetary requirements might well be facilitated if [the Committee] could receive at as early a date as possible the views and recommendations of the various programme reviewing organs". While that would indeed be the case, the Advisory Committee's advice to the General

<sup>6</sup> *Ibid.*, Twenty-second Session, Supplement No. 7 (A/6707).

## The budget estimates for 1969

Assembly would continue to be based on the estimates prepared by the Secretary-General in accordance with Financial Regulation 3.1. The spirit of the Financial Regulations—with particular reference to Regulations 3.4, 3.5 and 3.6—requires that the initial estimates be as complete as possible in order to give Member States an accurate idea of the amount they will be assessed for the financial year covered by the estimates.

39. Accordingly, it is the intention of the Advisory Committee to request the Secretary-General in the future to indicate the estimated total of the submissions which, in his best judgement, may reasonably be expected for the ensuing budget year. The initial budget estimates for 1969 do not achieve this objective in view of the omission of estimates under Part V and certain chapters of Sections 2, 12 and 20. The corresponding appropriations in 1968 amounted to 5 per cent of the gross expenditure budget for that year. The Advisory Committee understands that, in the light of General Assembly resolution 2298 (XXII) and the action taken since then by the Industrial Development Board and by the Governing Council of UNDP, the Secretary-General found himself unable to include a provisional estimate under Part V, and left the matter in the hands of the General Assembly. The Advisory Committee's detailed observations on Part V are contained in paragraphs 262 to 271 below; in this connexion reference may also be made to the historical background material given in the Committee's report on the budget estimates for 1968.<sup>7</sup>

40. The procedures laid down in resolution 2370 (XXII) constitute a major step forward towards the longer-term planning of—and budgeting for—the activities of the United Nations, in line with the recommendations of the *Ad Hoc* Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies. Under General Assembly resolution 2370 (XXII), the Secretary-General, after taking into account the actions of the various programme-formulating bodies, including the Economic and Social Council and the CPC, should suggest to the General Assembly at each regular session a planning estimate for the United Nations regular budget for the second succeeding budgetary period to which the resolution gives the name of "forecast period". The planning estimate, together with the comments and recommendations thereon by the Advisory Committee, would be considered and approved by the Assembly at the same session; the planning estimate as approved by the Assembly would then be available as a guide to the Secretary-General when he drew up the detailed estimates for the year in question.

41. As the Secretary-General indicates in his foreword, the procedures mapped out in resolution 2370 (XXII) call for a review of the calendar of meetings of the various bodies responsible for carrying out the several parts of an integrated system of programming and budgeting. The Advisory Committee looks forward with interest to the Secretary-General's special report thereon to the General Assembly at its twenty-third session. The Advisory Committee's observations on the relationship between its own meetings and those of the CPC are given in paragraphs 57 to 65 below.

<sup>7</sup> *Ibid.*, paras. 325-338.

42. The Advisory Committee has noted the Secretary-General's comments in paragraphs 7 to 11 of the foreword concerning the form of presentation of the United Nations budget and the United Nations budget cycle. The Committee welcomes the additional material provided in the budget estimates and in particular, the clear distinction drawn between the additional cost of continuing the existing establishment, on the one hand, and new requirements on the other. At the same time the Committee would reiterate the view it expressed in its tenth report to the General Assembly at its twenty-second session<sup>8</sup> that it is inadvisable to make further changes at this stage. Any such changes would have to be made in the light of the experience gained in applying the system outlined in resolution 2370 (XXII).

### SECRETARY-GENERAL'S BUDGET PERFORMANCE REPORT FOR THE FINANCIAL YEAR 1967

43. The Advisory Committee's task in examining the initial budget estimates for 1969 was considerably facilitated by the information contained in the report on the budget performance of the United Nations for the financial year 1967 (A/7125). The first such report covered the year 1966 (A/6666) and was issued in response to a recommendation of the *Ad Hoc* Committee of Experts.<sup>9</sup> In its comments on that report the Advisory Committee, while acknowledging its considerable value, suggested that future reports provide a more detailed breakdown of expenditures in various chapters and items.<sup>10</sup>

44. The Advisory Committee is pleased to note that the report relating to the financial year 1967 is a considerable improvement on its predecessor. In addition to providing a comparison by section and chapter between appropriations on the one hand and expenditures and obligations on the other, it contains material explaining the reasons for the surplus or deficit. Under Section 3, performance in the economic and social area is further analysed to indicate the man-power actually allocated to major projects, as against what had been programmed, and information is provided in many instances as to the disposal of the projects. Similar material is also available for UNCTAD under Section 20. The Advisory Committee trusts that UNIDO will be similarly covered in subsequent reports.

### GROWTH OF STAFF

45. The Secretary's General budget estimates for 1969 make provision for 607 new permanent staff in the professional, general service, manual and local grades in Section 3 (Salaries and wages), Section 17 (Special missions), Section 20 (UNCTAD), Section 21 (UNIDO), and Income section 4 (Revenue-producing activities). The new posts would be distributed as follows:

<sup>8</sup> A/6887/Rev.1.

<sup>9</sup> *Official Records of the General Assembly, Twenty-first Session, Annexes, agenda item 80, document A/6343, para. 34.*

<sup>10</sup> *Ibid.*, *Twenty-second Session, Supplement No. 7 (A/6707), para. 49.*



## The budget estimates for 1969

	<i>Professional</i>	<i>General Service</i>	<i>Local and Manual</i>	<i>Total</i>
Headquarters (excluding revenue-producing activities) .....	106	165	—	271
Geneva (excluding ECE) .....	27	40	3	70
Regional commissions (including ECE and United Nations Economic and Social Office, Beirut) .....	42	4	65	111
Special missions .....	—	4	7	11
UNCTAD .....	7	12	—	19 <sup>a</sup>
UNIDO .....	36 <sup>b</sup>	38	23	97
Revenue-producing activities .....	2	26	—	28
	<u>220</u>	<u>289</u>	<u>98</u>	<u>607<sup>b</sup></u>

<sup>a</sup> Includes other offices of the United Nations at Geneva and New York which provide services to UNCTAD.

<sup>b</sup> Not taking into account a reduction of five Industrial Field Advisers posts to be included in the budget estimates for administrative and programme support services of UNDP as from 1 January 1969.

46. Approval of these requests would bring the total strength (professional, general service, manual and local posts) of the United Nations as reflected in all sections of the 1969 budget estimates up to 8 435 as against 7 833 in 1968, 7 477 in 1967, 7 090 in 1966, and 6 477 in 1965.

47. The Advisory Committee is fully aware of the importance of providing the Secretary-General with the necessary staff and other resources to cope with the growing tasks in the economic, social and human rights fields entrusted to him by Member States, and of the need to provide the essential administrative and servicing facilities. At the same time staff increases are warranted only when it is clear that existing staff cannot absorb new workloads resulting from new decisions of the various United Nations organs.

48. The Advisory Committee is not at all certain that the absorptive capacity has been completely exhausted and that each new programme automatically calls for additional staff. It is for this reason that, as will be seen in chapter III of this report, the Advisory Committee has not felt able to endorse the full proposals which the Secretary-General has made for staff increases in 1969. Indeed, the Committee has not been able to satisfy itself beyond all reasonable doubt that further reductions could not be achieved either by a reorganization of work or a redeployment of staff.

49. In this connexion the Advisory Committee is under the impression that, within the total staff available to the Secretary-General, there is an unevenness in the intensity of the use of posts. It believes that while certain areas of the Secretariat are under very great pressure, there is room elsewhere for a curtailment or redeployment of staff resources. Furthermore, the Committee feels most strongly that a distinction must be made, for every new programme proposal, between the needs which can be met by reorganization or redeployment of staff and those which clearly cannot, and also between those staff requirements which are clearly of a continuing nature and those which may be for fixed or uncertain periods only. The Committee would also stress that the reasons which led the General Assembly to accord to the Secretary-General a global or consolidated manning table for flexible administration

by him in the light of changing circumstances within a budget year remain valid.

50. In the light of these observations, the Advisory Committee recommends that the Secretary-General should undertake on an urgent basis a careful and detailed survey, preferably desk by desk, of existing personnel available to him, their deployment and utilization. Such a survey might be carried out either with the help of external management specialists, by the Administrative Management Service of the United Nations, or by teams specifically selected for this purpose. In the Committee's opinion, it should be undertaken in 1969 or if possible even earlier.

### PUBLIC INFORMATION ACTIVITIES

51. In its report to the General Assembly last year on the Secretary-General's 1968 budget estimates for public information activities,<sup>11</sup> the Advisory Committee referred to the proposed internal study and reappraisal of the United Nations information policies, procedures and practices and the budgetary resources allocated thereto, which the Secretary-General initiated in 1966. This report was submitted to the Committee at its summer session last year, but due to the provisional nature of the text, the Advisory Committee concurred in the Secretary-General's proposal to submit the final report to the General Assembly at its twenty-third, rather than at its twenty-second session.

52. In May 1968 the Assistant Secretary-General for Public Information informed the Advisory Committee that he was fully seized with the review of his Office, but having been only recently appointed to his present position, he felt that he would not be able to submit the detailed analysis and report required by the General Assembly to the Advisory Committee at its present session, and requested that consideration should be given to postponing submission of the report to 1969. The Committee recognized the Assistant Secretary-General's desire to present to the General Assembly his own thorough reappraisal and review of the policies, procedures and activities of the Office of Public Information, and accordingly informed the Secretary-General that it concurred in the request. The Advisory

<sup>11</sup> *Ibid.*, paras. 110-118.

Committee, therefore, looks forward to receiving the report at its 1969 summer session, at which time it will offer its observations and recommendations or any proposals of an administrative and budgetary nature which the Secretary-General might decide to bring to the attention of the General Assembly. The Committee looks forward also to receiving the study being undertaken by UNITAR of the use by mass media of United Nations information material.

53. The 1969 estimate of \$7 481 025 for public information activities shows an increase of \$425 125 over the approved appropriation of \$7 055 900 for 1968. Of the total additional requirement of \$425 125, some \$228 000 provides for such statutory increases as upward revisions in post adjustment classifications for professional staff at Headquarters, Geneva and the Information Centres, increased salary rates for general service staff, additional costs of pension contributions, and other increases related to common staff costs. A further \$76 500 relates to the proposed increase of ten general service posts (five each at Headquarters and Geneva) and nine reclassifications in the professional category and above and four upgradings in the general service category. Of the balance of some \$120 000, approximately \$20 000 provides for increased communications costs at Headquarters and travel on official business; \$26 000 for equipment, communications, official travel and other costs at Information Centres, and \$75 000 for public information supplies and services, including television, radio, publications film and photographic items, and telecommunication supplies and services. Most of the additional \$36 500 provided for the latter item relates to contractual salary increases and other benefits for telecommunications engineers at Headquarters.

54. The Advisory Committee understands that the expansion of the programmes and activities of the Organization has had its concomitant effect on the responsibilities devolving upon the Office of Public Information. However, in the light of the reappraisal and review of the entire establishment and activities of the Office at present being undertaken, the Committee is of the opinion that every effort should be made to contain expenditures under all headings to the absolute minimum, so as not to prejudice in any manner, such observations and recommendations as the Secretary-General may decide to submit to the General Assembly.

55. In particular, the Committee would refer to the proposed reclassification of nine professional posts and four upgradings in the general service category, and the addition of ten general service posts in 1969. In this connexion the observations and recommendations of the Advisory Committee under Section 3 of this report apply equally to the Office of Public Information. Additionally the Committee is of the view that the estimate of \$403 000 for revenue from television, film and photographic activities, apart from that anticipated from special subscription payments from television networks to offset the purchase of colour cameras and ancillary equipment, could reasonably be increased to \$423 000, to be credited to Income Section 3. Thus total revenue from all these sources would be increased from \$505 000 to \$525 000.

56. The Advisory Committee believes, therefore, that savings on the estimates as presented could be accomplished so as to bring the expenditures within a total of \$7 420 000, which the Committee recommends

to the General Assembly. Apart from certain specific proposals in the individual budget sections, the proposed reduction of \$41 025 in the expenditure estimates and the increase of \$20 000 under Income Section 3 (vii) have been taken into account in arriving at the totals recommended for the various sections of the budget in chapter III of this report.

#### CO-OPERATION BETWEEN THE ADVISORY COMMITTEE AND THE COMMITTEE FOR PROGRAMME AND CO-ORDINATION

57. By resolution 1303 (XLIV) adopted on 29 May 1968, the Economic and Social Council authorized the Committee for Programme and Co-ordination (CPC) to transmit its final report on the first part of its second session in 1968 to the Advisory Committee in order to assist it in its review of the Secretary-General's budget estimates with regard to activities in the economic, social and human rights fields and to enable it to take into account the Advisory Committee's comments and observations on these activities. Subsequently, CPC, at its 150th meeting, held on 24 June 1968, decided that chapter II (General conclusions and recommendations) of its report to the Economic and Social Council should be transmitted to members of the Advisory Committee on an informal basis.

58. On 30 June 1968, the Advisory Committee received from the Acting Chairman of CPC the following reports on the work programmes approved by CPC at its meetings held during the period 15 April to 9 May 1968;<sup>12</sup> science and technology; population programmes; social development; fiscal and financial questions; statistical services; housing, building and planning; natural resources; transport, including tourism; public administration; economic development planning, projections and policies; and administration of United Nations programmes of technical co-operation. The Advisory Committee was also provided with copies of draft reports relating to ECLA, ECE, ECAFE, ECA and industrial development, together with chapter II of its report to the Economic and Social Council (general conclusions and recommendations), which were approved by CPC at its subsequent meetings held during the period 3 June to 24 June 1968.

59. In forwarding the above material to the Advisory Committee, the Acting Chairman of CPC expressed the hope that the comments and conclusions contained in the extracts would be helpful to the Advisory Committee in its consideration of the allocations to be made to each of the sectors in the economic, social and human rights fields in the 1969 budget estimates. The Advisory Committee is grateful to the Council and CPC for the documents provided to it. The Committee gave careful consideration to the material received from CPC, although the documents were received at a rather late hour, when the Committee, of necessity, had all but concluded its examination of that part of the Secretary-General's estimates for 1969 concerning staff and other resources, including those relating to requirements in the economic, social and human rights fields.

60. Chapter II of the report of CPC, containing its general conclusions and recommendations, was of special interest to the Advisory Committee. Especially worthy of consideration are the number of observations

<sup>12</sup> E/4493 and Add.1-7.

and recommendations concerning the breakdown by categories of the priorities to be attached to the various sectors in the economic and social field; the proposal that the Committee should act as first reviewing authority for those activities not subject to review by a programme-formulating body; the recommendation that the Economic and Social Council should recall to the functional commissions and other subordinate bodies that their terms of reference require that the Council consider in advance of their implementation all proposals relating to their work programmes, particularly when they involve financial implications; and the recommendation that the Committee should consider the new proposals in the reports of the functional commissions and subordinate bodies from the standpoints of priorities in the work programme and of avoidance of duplication with the functions of the specialized agencies and other international organizations. The other recommendations under item A, and those under item B of chapter II of the report of CPC equally deserve support.

61. Of importance also are the general recommendations and conclusions listed under item C of chapter II, the first two of which are reproduced below:

"The Committee [CPC]

"(a) Suggests to the Council that it give further consideration to the possibility of limiting the number of conferences, and that it request its subsidiary organs to keep the number of their meetings to the minimum considered desirable, in the interest of ensuring that the limited resources of manpower and money are used for agreed high priority purposes;

"(b) Considers that various technical Committees in the United Nations should meet as a rule at their headquarters, or on invitation, pursuant to General Assembly resolution 2116 (XX), at locations within the territories of Member States. However, on appropriate occasions they might meet at the headquarters of the specialized agencies and the regional economic commissions in the interests of promoting co-ordination of their programmes, of working out common approaches to problems, and of familiarizing related bodies with the activities carried on in other divisions and agencies;

"...".

62. In his foreword to the 1969 estimates, the Secretary-General has drawn attention to the need to provide programme-formulating organs as early as possible each year with detailed programmes of work and the related financial requirements for the various sectors in the economic and social field. This would enable such bodies as the Economic and Social Council, CPC, the Industrial Development Board and the Trade and Development Board, in the words of General Assembly resolution 2370 (XXII), to "develop their own processes to carry out at the earliest possible date a system of long-term planning and programme formulation, within their respective fields of competence, taking into account the recommendations in paragraph 73 of the second report of the *Ad Hoc* Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies".

63. The Advisory Committee was interested to note from chapter II of the report of CPC its intention to consider in depth all sectors of the United Nations economic, social and human rights programme over a three-year period. At its April session in 1969, CPC proposes to review the Secretary-General's general

report on the work programme and priorities, the new decisions and proposals of the functional commissions and subordinate bodies from the programme and co-ordination standpoints, and to consider the proposed programme projections for 1971. At the second part of its session in June, CPC proposes to take up its consideration of programme sectors for the first year of the three-year period, and its examination of selected work programmes on the basis both of the current projects included in the budget estimates, and also of the long-term planning priorities for succeeding years. The CPC states that the degree of success which it can achieve in carrying out these responsibilities is largely dependent on the arrangements for a properly co-ordinated schedule of meetings.

64. The Advisory Committee, for its part, regrets that the schedules of work of both committees make for almost parallel meetings. As regards its own timetable, meetings of the Advisory Committee are dependent upon the date of submission of the budget estimates. In the light of its responsibility to the General Assembly, the Committee submits its report on the United Nations budget estimates for the ensuing year some five weeks in advance of the Assembly session. Accordingly, the Advisory Committee convenes its summer session in New York in the first week of June and endeavours to conclude its deliberations and approve its report within a five-to-six week period. Considering the increasing magnitude of its work programme, it is difficult to see how the Committee can further adjust its summer meetings schedule and at the same time fulfil its obligations to the General Assembly. Once the Committee has completed its report, adequate time is needed for the appropriate services within the Secretariat to process and reproduce the report in the various languages so as to ensure its simultaneous distribution with the Secretary-General's budget estimates to Member Governments in good time.

65. In this connexion, the Advisory Committee recognizes that a phased programme and budgetary review may lead to some modification of present procedures governing the examination and general distribution of the annual budget estimates, and, in some cases, to changes in the meetings schedules of the reviewing organs concerned.

#### PATTERN OF CONFERENCES

66. In submitting its report to the General Assembly at its twenty-second session on the pattern of conferences for 1968,<sup>13</sup> the Committee on Conferences stated that it had not been in a position to consider the programme of conferences and meetings for 1969, as called for in operative paragraph 7 (c) of General Assembly resolution 2239 (XXI) of 20 December 1966, owing partly to the fact that the programme was highly tentative and very incomplete, except for the regularly scheduled sessions of the main organs of the United Nations and the specialized agencies. The Committee therefore agreed, in the light of its experience in 1967, that it was necessary to meet outside, as well as during, the regular sessions of the General Assembly to enable it to fulfil its mandate. It therefore decided that in the course of 1968 it would give detailed consideration to the calendar of conferences and meetings for 1969 on

<sup>13</sup> A/6991/Rev.2, para. 40.

the basis of discussions with substantive departments of the Secretariat, and also that it would review the question of the pattern of recurrent conferences and meetings.

67. The Committee on Conferences held a number of meetings earlier this year during which it considered the meetings and conference programme submitted by the Secretary-General for 1969. The Committee understands that the Committee on Conferences plans to convene its second session of 1968 in late August or early September.

68. Over the years the Advisory Committee has consistently called for a halt in the proliferation of the meetings and conference programme of the Organization, and for a rationalization of the size of the programme in relation to the resources available. The Committee, therefore, was especially gratified by the action taken by the General Assembly at its twenty-second session following its consideration of the first report of the Committee on Conferences,<sup>14</sup> in adopting resolution 2361 (XXII) of 19 December 1967, which reads as follows:

*"The General Assembly,*

*"Recalling its resolutions 2116 (XX) of 21 December 1965 and 2239 (XXI) of 20 December 1966 on the pattern of conferences,*

*"1. Takes note of the report of the Committee on Conferences;*

*"2. Approves the calendar of conferences and meetings of the United Nations for 1968 contained in annex II, parts I and II, of the report of the Committee on Conferences;*

*"3. Reaffirms the decision contained in paragraph 4 of its resolution 2116 (XX) that any meeting—other than an emergency meeting, in the sense of a meeting which cannot be deferred without serious detriment to the United Nations—not covered by the basic programme for a given year shall not be held during that year;*

*"4. Endorses resolution 1264 (XLIII) adopted by the Economic and Social Council at its 1505th meeting on 3 August 1967, and, with particular reference to paragraph 3 of that resolution, requests all other organs and subsidiary bodies of the United Nations to take the necessary steps to review their methods of work and calendar of conferences and meetings with a view to reducing the total meeting time;*

*"5. Requests the Committee on Conferences to meet as early as possible in 1968 to begin examination of the schedule of conferences and meetings of the United Nations for 1969 and to examine the schedule for 1970;*

*"6. Requests the Committee on Conferences to review General Assembly resolution 2116 (XX) and to submit to the Assembly at its twenty-third session recommendations relating to the pattern of conferences for the years 1969, 1970 and 1971 and to the definition of the term 'major special conference'."*

69. It had been evident for some time that there was general agreement and growing concern on the part of the Secretary-General and representatives of Member States, that the meetings programme was already too large to be properly serviced or documented;

that its calls upon the time of the substantive divisions of the Secretariat seriously encroached on the other work required of them, and that measures had to be taken to solve the problems of the growing size and complexity of the meetings programme.

70. The action endorsed by the Member States in resolution 2361 (XXII) gives added proof of their determination to bring some order and rationalization to both the magnitude and the scheduling of the conference and meetings programme. It therefore falls to the lot of the Committee on Conferences to implement the decisions of the General Assembly. The deliberate manner in which the Committee has approached the second phase of its mandate augurs well for productive results. However, to achieve the measure of success which is so essential to the orderly conduct of United Nations activities, the Committee on Conferences must have the active support and co-operation of all organs and subsidiary bodies of the Organization, and also of the Secretariat.

71. In this connexion, the Advisory Committee would draw attention to the action taken by the Economic and Social Council at its forty-third session<sup>15</sup> requesting its subsidiary bodies to review, *inter alia*, their methods of work and calendar of conferences with a view to reducing the total meeting time, and also to review the terms of reference of their own subsidiary bodies with a view to rationalizing the system of subsidiary bodies. Also of note are the recommendations of the Committee for Programme and Co-ordination to the Council at its forty-fifth session, quoted in paragraph 61 of this report. For its part, the Advisory Committee looks forward to close co-operation with the Committee on Conferences, and sincerely hopes that before the end of the second year of its three-year mandate, the Committee will be able to recommend concrete action for reducing the number of meetings and conferences for 1969 and future years. The Advisory Committee would venture to suggest that the Committee on Conferences could also play a useful role in the implementation of General Assembly resolution 2292 (XXII), as it relates to the length of particular conferences and meetings and the volume of documentation emanating therefrom.

#### IMPLEMENTATION OF THE RECOMMENDATIONS MADE BY THE *Ad Hoc* COMMITTEE OF EXPERTS TO EXAMINE THE FINANCES OF THE UNITED NATIONS AND THE SPECIALIZED AGENCIES

72. In submitting its fifth report to the General Assembly at its twenty-second session<sup>16</sup> the Advisory Committee welcomed the Secretary-General's report concerning the action taken by him and the Executive Heads of the specialized agencies in implementing the recommendations of the *Ad Hoc* Committee of Experts. At the same time the Committee recommended that a more detailed description of the relative arrangements should be included in the Secretary-General's next report to the General Assembly so as to give the Assembly a clear picture of the scope and substance of the steps taken by the individual organizations.

73. By resolution 2360 (XXII) the General Assembly invited the Secretary-General, as chief administra-

<sup>15</sup> Economic and Social Council resolution 1264 (XLIII).

<sup>16</sup> *Official Records of the General Assembly, Twenty-second Session, Annexes, agenda item 80, document A/6853.*

<sup>14</sup> A/6991/Rev.2.



tive officer and in his capacity as Chairman of the Administrative Committee on Co-ordination, to submit to all Members, and the Advisory Committee, at the earliest possible date and in any event not later than 30 April 1968, a report giving fuller information on the implementation by the United Nations, by the individual specialized agencies and by the International Atomic Energy Agency of the specific recommendations of the *Ad Hoc* Committee of Experts.

74. The Advisory Committee has considered the Secretary-General's report<sup>17</sup> and is pleased to note the comprehensive nature of its contents. The detailed information on the specific recommendations of the *Ad Hoc* Committee of Experts will enable Member States to review the actions taken by all organizations as of 31 March 1968, the further action proposed and the timing thereof.

75. In this connexion, the Advisory Committee is also pleased to note that the Economic and Social Council at its forty-fifth session will consider the implementation of those recommendations of the *Ad Hoc* Committee of Experts which relate to the Council and its subsidiary bodies, in the light of operative paragraph 5 of General Assembly resolution 2360 (XXII).

76. The Advisory Committee looks forward to receiving a further report from the Secretary-General

giving the stage reached by all Organizations in the implementation of the recommendations contained in the second report of the *Ad Hoc* Committee of Experts,<sup>18</sup> as of September 1968, to be presented to the General Assembly at its twenty-third session.

THE GENERAL ASSEMBLY AND THE VOLUNTARY PROGRAMMES

77. In its report on the budget estimates for 1968 the Advisory Committee expressed the opinion that greater uniformity between the administrative and budgetary arrangements of the United Nations and its voluntary programmes was required.<sup>19</sup> The Committee went on to say that a greater measure of central review and control of the procedures relating to those administrative budgets was desirable. Accordingly, the Committee indicated that it would prepare a note on the present administrative and budgetary procedures and practices of the United Nations programmes financed from sources other than the regular budget, and the extent of the Committee's present responsibility in that regard. The Committee will submit a separate report on this question to the General Assembly at its twenty-third session.

<sup>18</sup> *Official Records of the General Assembly, Twenty-first Session, Annexes*, agenda item 80, document A/6343.

<sup>19</sup> *Ibid.*, *Twenty-second Session, Supplement No. 7 (A/6707)*, paras. 119-121.

<sup>17</sup> A/7124.

## Chapter II

### DRAFT RESOLUTIONS

78. The Advisory Committee has considered the three draft resolutions submitted by the Secretary-General in connexion with his initial budget estimates for 1969. They are:

- I. Draft budget resolution for 1969;
- II. Draft resolution on unforeseen and extraordinary expenses for 1969;
- III. Draft resolution on the Working Capital Fund for 1969.

79. As has already been indicated in paragraph 1 of this report, the initial estimates submitted by the Secretary-General contain a number of *pro memoria* entries some of which relate to potentially substantial items of expenditure and in respect of which the Advisory Committee cannot make any recommendations at this stage. Having considered this question, the Committee reached the conclusion that, if it were to submit a draft budget resolution for 1969 which would leave out of account the sections and chapters at present covered by *pro memoria* entries, the resulting text would not be of much assistance to the General Assembly and might indeed actually prove misleading.

80. As regards the draft resolution on unforeseen and extraordinary expenses for 1969, the Advisory Committee has been requested in operative paragraph

7 of General Assembly resolution 2370 (XXII) of 19 December 1967, "in consultation with the Secretary-General [to] recommend for consideration by the General Assembly at its twenty-third session an appropriate definition of 'unforeseen and extraordinary expenses'". The Committee's recommendations on this question will be submitted to the General Assembly in a separate report, and the draft resolution on unforeseen and extraordinary expenses for 1969 will be so worded as to reflect those recommendations.

81. In the circumstances, it is the intention of the Advisory Committee, following submission by the Secretary-General of the further data for the sections and chapters for which *pro memoria* entries have been made in the initial estimates, to submit to the General Assembly at the appropriate time an addendum to the present report which will contain the recommended texts of the three draft resolutions relating to the budget for the financial year 1969.

82. In the meantime, in order to assist the General Assembly in its consideration of the budget estimates for 1969, the Committee submits hereunder a comparative table showing the initial estimates proposed by the Secretary-General, and the Advisory Committee's recommendations thereon.

COMPARATIVE TABLE OF APPROPRIATIONS AS PROPOSED BY THE SECRETARY-GENERAL  
AND RECOMMENDED BY THE ADVISORY COMMITTEE

#### *Expenditure estimates*

	<i>Secretary-General's budget estimates for 1969</i>	<i>Advisory Committee's recommendations</i>	<i>Decrease</i>
	\$	\$	\$
<i>Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences</i>			
<i>Section</i>			
1. Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies . . . . .	1 258 050	1 218 050	40 000
2. Special meetings and conferences . . . . .	1 402 000	1 302 000	100 000
<i>Part II. Staff costs and related expenses</i>			
<i>Section</i>			
3. Salaries and wages . . . . .	64 862 000	64 101 400	760 600
4. Common staff costs . . . . .	15 552 000	15 393 000	159 000
5. Travel of staff . . . . .	2 219 000	2 128 000	91 000
6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; hospitality . . . . .	140 000	140 000	—
<i>Part III. Premises, equipment, supplies and services</i>			
<i>Section</i>			
7. Buildings and improvements to premises . . . . .	4 492 200	4 372 400	119 800
8. Permanent equipment . . . . .	770 200	735 200	35 000
9. Maintenance, operation and rental of premises . . . . .	4 296 000	4 260 000	36 000
10. General expenses . . . . .	6 013 800	5 950 800	63 000
11. Printing . . . . .	1 817 000	1 667 000	150 000

# Draft resolutions

## COMPARATIVE TABLE OF APPROPRIATIONS AS PROPOSED BY THE SECRETARY-GENERAL AND RECOMMENDED BY THE ADVISORY COMMITTEE (continued)

### Expenditure estimates

	Secretary-General's budget esti- mates for 1969	Advisory Committee's recommendations	Decrease
	\$	\$	\$
<i>Part IV. Special expenses</i>			
<i>Section</i>			
12. Special expenses	8 983 200	8 983 200	—
<i>Part V. Technical programmes</i>			
<i>Section</i>			
13. Economic development, social activities and public ad- ministration	<i>Pro memoria</i>	<i>Pro memoria</i>	—
14. Industrial development			
15. Human rights advisory services			
16. Narcotic drugs control			
<i>Part VI. Special missions and related activities</i>			
<i>Section</i>			
17. Special missions	6 371 400	6 321 400	50 000
<i>Part VII. Office of the United Nations High Commissioner for Refugees</i>			
<i>Section</i>			
18. Office of the United Nations High Commissioner for Refugees	3 675 500	3 600 500	75 000
<i>Part VIII. International Court of Justice</i>			
<i>Section</i>			
19. International Court of Justice	1 383 360	1 375 000	8 360
<i>Part IX. United Nations Conference on Trade and Develop- ment</i>			
<i>Section</i>			
20. United Nations Conference on Trade and Development	7 878 000	7 743 000	135 000
<i>Part X. United Nations Industrial Development Organization</i>			
<i>Section</i>			
21. United Nations Industrial Development Organization	9 406 500	9 026 000	380 500
<i>Recapitulation:</i>			
Secretary-General's estimates			\$140 520 210
Advisory Committee's recommendations			\$138 316 950
TOTAL REDUCTION RECOMMENDED BY THE ADVISORY COMMITTEE			\$2 203 260

### Income estimates

	Secretary-General's budget esti- mates for 1969	Advisory Committee's recommendations	Increase (Decrease)
	\$	\$	\$
<i>Part I. Income from staff assessment</i>			
<i>Income section</i>			
1. Income from staff assessment	16 500 000	16 350 000	(150 000)
<i>Part II. Other income</i>			
<i>Income section</i>			
2. Funds provided from extra-budgetary accounts	2 704 790	2 704 790	—
3. General income	3 224 650	3 281 650	57 000
4. Revenue-producing activities	2 629 800	2 722 800	93 000
<i>Recapitulation:</i>			
Secretary-General's estimates			\$25 059 240
Advisory Committee's recommendations			\$25 059 240

## Chapter III

### DETAILED RECOMMENDATIONS ON THE BUDGET ESTIMATES

#### EXPENDITURE ESTIMATES

#### **Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences**

##### **SECTION 1. TRAVEL AND OTHER EXPENSES OF REPRESENTATIVES AND MEMBERS OF COMMISSIONS, COMMITTEES AND OTHER SUBSIDIARY BODIES**

	\$
Estimate submitted by the Secretary-General .....	1 258 050
Estimate recommended by the Advisory Committee .....	1 218 050
1967 (actual expense) .....	1 205 048
1968 (appropriation) .....	1 270 700

83. This section contains provisions for travel and, as appropriate, subsistence and/or honoraria relating to the programme of meetings of the General Assembly, the Security Council, the Economic and Social Council and the Trusteeship Council, and their commissions and committees scheduled to take place in 1969.

It also covers meetings in 1969 of the Investments Committee and the Committee of Actuaries, the costs of which are fully reimbursable by the United Nations Joint Staff Pension Fund; the reimbursement is credited under Income section 2. The travel and subsistence allowances payable to members of United Nations organs are governed by General Assembly resolution 1798 (XVII) of 11 December 1962, as amended by resolution 2128 (XX) of 21 December 1965 and resolution 2245 (XXI) of 20 December 1966; the general policy as laid down in these resolutions is that reimbursement of travel expenses by the United Nations is limited to the cost of economy-class accommodation by air, or its equivalent, except that one representative of each Member State attending regular, special or emergency special sessions of the General Assembly, and all persons serving in their individual capacities are reimbursed travel expenses limited to the cost of first-class accommodation by air, or its equivalent, *via* a direct route.

84. A breakdown by chapter of the 1969 estimates, the 1968 appropriations and actual expenditure in 1967 is given in table 3 below:

TABLE 3

Chapter	1969 estimates	1968 appropriations	1967 expenditures
	\$	\$	\$
I. The General Assembly, commissions and committees .....	925 550	944 500	974 702
II. The Security Council, commissions and committees .....	—	—	—
III. The Economic and Social Council, commissions and committees .....	323 500	277 100	186 938
IV. The Trusteeship Council, commissions and committees .....	—	41 000	39 840
V. Administrative advisory bodies .....	9 000	8 100	3 568
TOTAL, Section 1	1 258 050	1 270 700	1 205 048

85. The estimate under Section 1 shows an over-all decrease of \$12 650 compared with the 1968 appropriation, attributable to decreases under chapters I, the General Assembly, commissions and committees (down \$18 950), and IV, Trusteeship Council, commissions and committees (down \$41 000), which are partly offset by increases under chapters III, the Economic and Social Council, commissions and committees (up \$46 400), and V, administrative advisory bodies (up \$900).

86. The decrease under chapter I is attributable to a lower estimate for the Board of Auditors which, at \$157 550, is \$41 950 below the 1968 appropriation of \$199 500; the Advisory Committee notes that this estimate is subject to revision in the light of the determination by the Board itself of its precise requirements for 1969. The estimate includes \$6 000 in respect of

the cost of auditing the Joint Staff Pension Fund, which is reimbursable by the Fund; a corresponding provision has been included under Income section 2. The estimate for the United Nations Joint Staff Pension Board also shows a decrease—from \$6 000 in 1968 to \$2 500 in 1969.

87. The estimate in respect of the travel of representatives to the twenty-fourth regular session of the General Assembly, in the amount of \$530 000, is \$10 000 higher than the 1968 appropriation of \$520 000. The Advisory Committee understands that full entitlements on the basis of five representatives or alternate representatives of each Member State (one of whom is entitled to first-class travel, as indicated in paragraph 83 above) would amount to \$590 950, and that the Secretary-General has reduced that amount by 10 per cent (as against 6.3 per cent in 1968) in view of the

fact that full entitlements for the travel of representatives to the General Assembly may not be utilized by all Member States. The Committee was informed that this reduction is very close to the actual average non-utilization factor in recent years.

88. Other changes within chapter I relate to the Advisory Committee on Administrative and Budgetary Questions (up \$10 000, from \$70 000 in 1968 to \$80 000) to allow for the higher ratio of overseas to local members: the Committee on Contributions and the Administrative Tribunal (up \$1 000 each), the United Nations Scientific Committee on the Effects of Atomic Radiation (up \$2 000), and the International Law Commission (up \$2 500).

89. The estimate under chapter III shows an increase of \$46 400, from \$277 100 in 1968 to \$323 500 in 1969. This increase is largely attributable to the Advisory Committee on Science and Technology whose requirements have been estimated at \$94 000, as against an appropriation of \$60 000 in 1968 and actual expenditure of \$36 151 in 1967. In its report on the budget estimates for 1968,<sup>20</sup> the Advisory Committee drew attention to the rapid increase in the expenditures of that Committee (whose members are entitled to travel and subsistence costs). The estimate for 1969 is based on two sessions of the full Committee, eight sessions of working groups and regional groups, and other travel by the chairman and members of the Committee. The proliferation of meetings of the Advisory Committee on Science and Technology was noted with concern also by the Committee for Programme and Co-ordination in its report on the first part of its second session;<sup>21</sup> the CPC indicated that "this schedule of several meetings a year may prove too heavy a burden both for the participants and for the limited resources of the Secretariat". It is desirable that the programme of work of the Advisory Committee on Science and Technology should be rationalized and so organized as to make the most economical use of the funds expended on travel costs.

90. The substantial increase in the estimate for the Sub-Commission on Prevention of Discrimination and Protection of Minorities (up \$15 500, from \$23 500 in 1968 to \$39 000 in 1969) is largely attributable to the decision taken by the Economic and Social Council at its forty-fourth session in May 1968, upon the recommendation of the Commission on Human Rights, to increase the membership of the Sub-Commission from eighteen to twenty-six; the estimate also includes an amount of \$4 500 for the travel and subsistence expenses of two special rapporteurs of the Sub-Commission. The estimate for the Commission on Human Rights itself shows an increase from \$20 000 in 1968 to \$25 000 in 1969.

91. In its consideration of Section 1 as a whole, the Advisory Committee was aware of the fact that the Committee on Conferences had not yet considered the full

programme for 1969. In so far as meetings of subsidiary bodies of the Economic and Social Council are concerned, the Advisory Committee welcomes the suggestion by the Committee for Programme and Co-ordination, adopted at the Committee's 149th meeting, and included in its report to the Economic and Social Council<sup>22</sup> that the Council should "give further consideration to the possibility of limiting the number of conferences, and that it request its subsidiary organs to keep the number of their meetings to the minimum considered desirable".

92. In the light of the foregoing observations, with particular reference to paragraph 89 above, the Advisory Committee recommends an appropriation of \$1 218 050 under Section 1, representing a reduction of \$40 000 in the estimate submitted by the Secretary-General, to be applied to chapter I (\$15 000) and chapter III (\$25 000).

*Recapitulation of reductions recommended:*

Section 1. Travel and expenses of representatives and members of commissions, committees and other subsidiary bodies	\$
Chapter I. The General Assembly, commissions and committees .....	15 000
Chapter III. The Economic and Social Council, commissions and committees .....	25 000
TOTAL REDUCTION	<u>40 000</u>

**SECTION 2. SPECIAL MEETINGS AND CONFERENCES**

	\$
Estimate submitted by the Secretary-General .....	1 402 000
Estimate recommended by the Advisory Committee .....	1 302 000
1967 (actual expense) .....	1 493 039
1968 (appropriation) .....	2 937 100

93. This section includes estimates, on a project basis, for conferences of an extraordinary character—whose volume varies from year to year—and for the regular sessions of the Economic Commission for Asia and the Far East, the Economic Commission for Latin America and the Economic Commission for Africa. Estimates for conferences of UNCTAD and UNIDO are given under the respective sections for these two organizations (20 and 21). Sessions of the General Assembly, the councils, commissions and committees and other subsidiary organs are serviced by staff whose salaries and common staff costs are included under Sections 3 and 4, and travel under Section 5.

94. As will be seen from table 4 below, the estimate submitted by the Secretary-General for 1969 amounts to \$1 402 000, representing a decrease of \$1 535 100 as compared with the 1968 appropriation, and of \$91 039 compared with actual expenses in 1967.

<sup>20</sup> *Ibid.*, para. 137.

<sup>21</sup> E/4493, para. 11.

<sup>22</sup> E/4493/Rev.1, para. 34 (a); E/AC.51/19/Rev.1.

# Detailed recommendations on the budget estimates

TABLE 4

Chapter	Title	1969 estimates	1968 appropriations	1967 expenses
		\$	\$	\$
I.	Conference of the Eighteen-Nation Committee on Disarmament ...	840 000	660 000	959 343
II.	Sub-Committees of the Committee on the Peaceful Uses of Outer Space .....	<i>Pro memoria</i>	85 000	24 233
III.	United Nations Conference on Road Traffic .....	5 500	253 700	2 361
IV.	Twenty-fifth session of the Economic Commission for Asia and the Far East .....	30 000	42 000 <sup>a</sup>	36 901 <sup>b</sup>
V.	United Nations Conference on the Law of Treaties .....	238 600	407 100	2 125
VI.	United Nations Conference on the Exploration and Peaceful Uses of Outer Space .....	<i>Pro memoria</i>	296 000	12 218
VII.	United Nations Conference on the Standardization of Geographical Names .....	18 500	13 000	18 622
VIII.	Fifth United Nations Regional Cartographic Conference for Asia and the Far East .....	12 000	20 000	7 324
IX.	Thirteenth session of the Economic Commission for Latin America	85 400	—	79 354 <sup>c</sup>
X.	Ninth session of the Economic Commission for Africa .....	86 000	—	79 332 <sup>d</sup>
XI.	Fourth United Nations Congress on the Prevention of Crime and the Treatment of Offenders .....	86 000	—	3 100 <sup>e</sup>
—	International Conference on Human Rights .....	—	543 700	95 846
—	Conference of Ministers Responsible for Social Welfare .....	—	73 600	31 240
—	Conference of Non-Nuclear-Weapon States .....	—	350 000	—
—	Meeting of the Special Committee on the Policies of <i>Apartheid</i> of the Government of the Republic of South Africa .....	—	77 000	—
—	Special Committee on the Question of Defining Aggression .....	—	40 000	—
—	Second World Population Conference .....	—	76 000	—
—	International Conference or Seminar on <i>Apartheid</i> .....	—	—	56 897
—	Second United Nations Regional Cartographic Conference for Africa	—	—	21 457
—	Special Committee on Principles of International Law concerning Friendly Relations and Co-operation among States .....	—	—	57 225
—	Fourth United Nations Regional Cartographic Conference for Asia and the Far East .....	—	—	3 006
—	First United Nations Regional Cartographic Conference for Africa	—	—	2 455
TOTAL, Section 2		1 402 000	2 937 100	1 493 039

<sup>a</sup> Appropriation for twenty-fourth session, Canberra.

<sup>b</sup> Actual cost of twenty-third session, Tokyo.

<sup>c</sup> Actual cost of twelfth session, Caracas.

<sup>d</sup> Actual cost of eighth session, Lagos.

<sup>e</sup> Costs of completing printing of proceedings of Third Congress.

95. Chapter I, the Conference of the Eighteen-Nation Committee on Disarmament, accounts for more than half the entire estimate under the section—\$840 000. This figure is \$180 000 more than the 1968 appropriation, and only some \$120 000 less than the expenditure in 1967 (\$959 343), when the Committee's workload was particularly heavy. Bearing in mind the fact that the programme of work of the Committee on Disarmament in 1969 is not known at this stage even in broad outline, the Advisory Committee—on the basis of experience—recommends that this estimate be reduced by \$90 000 to \$750 000, thereby bringing it closer into line with the 1968 appropriation.

96. The estimates under chapters III, VI, VII and VIII relate to the costs of printing (and, where necessary, translating and editing) of the post-session documentation of a number of conferences held in 1967 or scheduled for 1968. As regards chapter III, the Advisory Committee welcomes the revised arrangement made by the Secretary-General for the printing and distribution of the revised convention and protocol to be elaborated at the United Nations Conference on Road Traffic; the new arrangement will result in a

saving of \$16 500 under this head. The amount of \$5 500 being requested for 1969 will be offset by the saving of the equivalent amount in 1968. Likewise, if any expenditure is incurred in 1969 under chapter VI, United Nations Conference on the Exploration and Peaceful Uses of Outer Space, for which a *pro memoria* entry is made in the estimates, a corresponding amount will be saved in 1968.

97. The estimate under chapter VII in the amount of \$18 500 relates to the costs of translating and printing the proceedings of the United Nations Conference on the Standardization of Geographical Names held in September 1967; this amount is partly offset by the saving of \$1 700 out of the 1968 appropriation of \$13 000. The Advisory Committee notes with concern that whereas the expenses for the preparation and holding of the Conference in 1967 amounted to \$18 622, the revised estimate for issuing the proceedings (now spread over the two years 1968-1969) amounts to \$29 800—more than double the original estimate of \$13 000. The Advisory Committee hopes that the Publications Board will ensure that material that is widely available in other publications is not included



in these proceedings. Accordingly, the Advisory Committee recommends that the estimate under chapter VII be reduced by \$5 000 to \$13 500.

98. The estimate under chapter VIII amounting to \$12 000 will be partly offset by a saving of \$10 000 in 1968, the Secretary-General having determined that the publication of the technical papers of the Fifth United Nations Regional Cartographic Conference for Asia and the Far East, originally scheduled for 1968, will have to be spread over the two years 1968-1969. The Advisory Committee notes that in the process the original estimate of \$20 000 for this purpose has been increased to \$22 000.

99. As regards chapter V, the second session of the United Nations Conference on the Law of Treaties, the Advisory Committee understands that the estimate of \$238 600 was prepared prior to the adoption by the Conference at its first session of certain decisions which may affect the level of expenditure in 1969. The Committee would recall at this stage that in paragraphs 148-152 of its report on the budget estimates for 1968,<sup>23</sup> it drew attention to the adverse financial consequences of decisions on organizational questions being entrusted wholly to subordinate bodies. The Advisory Committee will consider the estimate under chapter V in detail in the light of the decisions which will be taken by the General Assembly on the report of the first session of the Conference on the Law of Treaties.

100. The estimate under chapter XI, in the amount of \$86 000, relates to preparatory work for the Fourth United Nations Congress on the Prevention of Crime and the Treatment of Offenders which is scheduled for 1970 in accordance with General Assembly resolution 415 (V) of 1 December 1950. The estimate makes provision for temporary assistance (\$61 000), consultants (\$6 000), regional meetings (\$15 000) and travel of staff (\$4 000). The Advisory Committee has been informed that similar arrangements had been made prior to the Third Congress which was held in Stockholm in August 1965. The Advisory Committee of Experts on the Prevention of Crime and Treatment of Offenders, which reviewed the work of the Third Congress at its session in December 1965, tendered the advice "so that future Congresses might be even more successful" that "a separate Congress secretariat within the Section of Social Defence should be established and should concentrate on preparatory work for the Congress for at least two years before the Congress".<sup>24</sup> Bearing in mind, however, that no provision has been made for possible delays in the recruitment of the temporary staff, and that there is room for economies in respect of consultants, the Advisory Committee recommends a reduction of \$5 000 under chapter XI.

101. The Advisory Committee notes that the pattern of conferences in 1969 has not yet been reviewed in full by the Committee on Conferences, and that the estimate as submitted by the Secretary-General cannot be regarded as definitive in view of the uncertainty relating to chapter V (see para. 99 above) and of the *pro memoria* entries under chapter II, Sub-Co-

mittees of the Committee on the Peaceful Uses of Outer Space, and chapter VI (see para. 96 above). Subject to this reservation, the Advisory Committee recommends an appropriation of \$1 302 000, or a reduction of \$100 000 in the estimate proposed by the Secretary-General.

*Recapitulation of reductions recommended:*

	\$
Section 2. Special meetings and conferences	
Chapter I .....	90 000
Chapter VII .....	5 000
Chapter XI .....	5 000
	<hr/>
TOTAL REDUCTION	100 000
	<hr/>

**Part II. Staff costs and related expenses**

**SECTION 3. SALARIES AND WAGES**

	\$
Estimate submitted by the Secretary-General .....	64 862 000
Estimate recommended by the Advisory Committee .....	64 101 400
1967 (actual expense) .....	56 479 637
1968 (appropriation) .....	59 325 800

*General*

102. This section provides for all established posts, temporary assistance (including experts and consultants) and overtime and night differential for all departments and offices except the following: the United Nations Memorial Cemetery in Korea (Section 12, chapter I); Special missions (Section 17); the Office of the United Nations High Commissioner for Refugees (Section 18); the International Court of Justice (Section 19); the United Nations Conference on Trade and Development (Section 20); the United Nations Industrial Development Organization (Section 21); and the revenue-producing activities (Income sections 3 and 4).

103. For purposes of comparability paragraph 3.1 of the estimates for 1969<sup>25</sup> shows in detail the adjustments made in the 1967 expenses to reflect transfers between sections proposed by the Secretary-General and approved by the General Assembly for 1968. Similarly, the 1968 appropriations have been adjusted to reflect the proposal by the Secretary-General to provide the credits for the United Nations Commissioner for Namibia under Section 17, chapter VII, instead of under chapter III of Section 3. As a consequence of these adjustments and for purposes of comparability, the Secretary-General has excluded a net amount of \$741 633 from expenses incurred in 1967 and \$95 000 from the appropriation approved for 1968 under this section.

104. The appropriation requested by the Secretary-General amounts to \$64 862 000, an increase of \$5 536 200 over the 1968 appropriation and \$8 382 363 over actual expenditures in 1967. Comparisons by chapter are given in table 5.

<sup>23</sup> Official Records of the General Assembly, Twenty-second Session, Supplement No. 7 (A/6707).

<sup>24</sup> E/CN.5/398, para. 15 (a).

<sup>25</sup> Official Records of the General Assembly, Twenty-third Session, Supplement No. 5 (A/7205).

## Detailed recommendations on the budget estimates

TABLE 5. COMPARISON OF THE ESTIMATES WITH THE 1968 APPROPRIATIONS AND THE 1967 EXPENDITURES

Chapter	1969 estimates	1968 appropriations	1967 expenditures	1969 increase or (decrease) as compared with 1968
	\$	\$	\$	\$
I. Established posts .....	60 975 000	55 248 700	52 300 921	5 726 300
II. Temporary assistance for meetings .....	826 000	898 000	1 188 150	(72 000)
III. Other temporary assistance ..	2 152 000	2 288 100	1 990 680	(136 100)
IV. Overtime and night differential	909 000	891 000	999 886	18 000
TOTAL, Section 3	64 862 000	59 325 800	56 479 637	5 536 200

105. The Secretary-General has attributed the increase of some \$5 726 000 for salaries and wages to two principal factors: (a) the additional cost of continuing the 1968 establishment in 1969 (\$3 009 000), and (b) the estimated cost of additional requirements in 1969 (\$2 717 000).

106. Major factors contributing to the additional cost of continuing the 1968 establishment in 1969 are the upward revisions in general service salary and manual worker wage rates, as well as adjustment classification rates, amounting to \$1 942 900, which were not foreseen when the 1968 appropriations were approved, and those which are now foreseeable but which have not yet been implemented.

107. Further costs attributable to continuing the 1968 establishment, amounting to \$1 066 100, include: \$801 000 resulting from a decrease in the turnover deduction from 6 to 5 per cent: \$37 000 for the newly established level of Under-Secretary-General; \$72 000 in regard to incentive payments for the purpose of attracting and retaining general service staff in the stenographic service; and some \$156 000 in regard to other factors, including the costing for 1969 of new posts approved for 1968 at a higher average rate than step III of the grade.

108. The additional cost for staff increases in 1969 amounts to some \$2 717 000 and is distributed among most departments and offices of the Secretariat both at Headquarters and overseas. The major portion of the increase of \$2 635 000 for new posts relates to the economic and social fields, both at Headquarters and the regional economic commissions, and the offices of Conference Services at Headquarters and at the United Nations Office at Geneva. The balance of the estimate of \$82 200 for new requirements for 1969 provides for the reclassification of a number of posts within the professional category and the upgradings of some general service and local level posts to the professional category, plus twenty-five upgradings within the general service category.

109. The estimate of \$826 000 for temporary assistance for meetings shows an over-all reduction of \$72 000. However, the requirements under subchapter (i) (the General Assembly) reflect an increase of \$197 000 over 1968, after taking into account credits of \$39 400 provided for the resumed twenty-second session of the General Assembly in 1968. This increase is attributable to additional temporary staff requirements over and above those requested on a continuing basis under chapter I (Established posts), and upward revisions in the rates of pay for short-term profes-

sional and general service staff by mid-1968. The offsetting reduction of some \$171 000 at Geneva takes into account the request for new permanent staff for the language and documents divisions of the United Nations Office at Geneva included under chapter I.

110. The estimate of \$2 152 000 for Other temporary assistance (chapter III) shows an over-all decrease of \$136 100 as compared with the 1968 appropriation. Some \$239 500 of the total figure relates to requirements of the United Nations Joint Staff Pension Fund, which amount is fully reimbursable and is included under Income section 2.

111. Chapter IV, Overtime and night differential, reflects an increase of \$53 000 as compared with the 1968 appropriation, after excluding from the latter figure special credits approved for the resumed twenty-second session of the General Assembly. Some \$43 000 of the increase relates to upward revisions in salary rates.

### *Chapter I. Established posts*

	\$
Estimate submitted by the Secretary-General .....	60 975 000
Estimate recommended by the Advisory Committee .....	60 375 400
1967 (actual expense) .....	52 300 921
1968 (appropriation) .....	55 248 700

### *Cost of continuing the 1968 establishment*

112. Of the estimated additional cost of continuing the 1968 establishment into 1969, amounting to \$3 009 000, some \$1 942 900 is attributable to upward revisions in salary rates and post adjustments. The Secretary-General's estimates include provision for increases which have already taken place in 1968 and those which are anticipated in 1968 and 1969 on the basis of statistical data and indices, but which have yet to be implemented. Table 6 gives a breakdown of these two elements.

113. The balance of the total increase of \$3 009 000, namely \$1 066 100, is attributable primarily to the costing of vacancies in the professional establishment at average salary and post adjustments, rather than at step III of the grade, and to a reduction in the turnover factor applied to the cost of new posts approved for 1968, as noted in paragraph 107 above.

### *Additional posts requested for 1969 under Section 3*

114. The 1969 estimates for chapter I provide for new established posts, reclassifications and upgradings



# Detailed recommendations on the budget estimates

TABLE 6. ESTIMATED ADDITIONAL COST OF CONTINUING 1968 ESTABLISHMENT

	<i>Increases in effect</i>	<i>Projected increases</i>
	\$	\$
<i>Post adjustments</i>		
New York, on the basis of a rise in the cost-of-living index, an upward revision from class 5 to 6 by mid-1968 .....	607 800	
Geneva, on the basis of a rise in the cost-of-living index, an upward revision from class 2 to 3 by early 1969 .....		120 500
Other established offices, including information centres .....	61 200	16 700
<i>General service salary rates</i>		
New York, an anticipated increase by 1 January 1969 .....		641 800
Geneva, the cost of increases on 1 January 1967 and 1 January 1968 in excess of the amount included in the budget appropriations for 1968 .....	76 200	
And a further increase expected by 1 January 1969 .....		128 200
Other established offices, including information centres .....	185 000	
<i>Manual worker wage rates</i>		
New York, additional cost in 1969 of an increase implemented on 1 June 1968 .....	31 600	
And a further increase on 1 June 1969 .....		46 500
Geneva, increases identical to those indicated above for general service staff at Geneva .....	10 200	17 200
	<u>972 000</u>	<u>970 900</u>
<b>TOTAL INCREASES IN EFFECT AND PROJECTED</b>		<b>\$1 942 900</b>

of existing posts, the cost of which would be \$2 717 000, made up as follows:

	\$
(a) 175 new posts at the professional level and above .....	1 406 200
(b) 209 new general service posts .....	1 068 000
(c) 65 local staff for the regional economic commissions and the Economic and Social Office at Beirut .....	153 750
(d) 3 manual worker posts at Geneva .....	6 850
(e) Reclassification of 64 posts within the professional category, 25 within the general service category, 7 from the general service and 2	

	\$
from the local level to the professional category .....	82 200
	<u>2 717 000</u>

115. The Secretary-General has requested for 1969 an increase in the number of established posts from 2 196 to 2 380 in the professional category and above (including the proposed reclassification of 7 general service and 2 local level posts to the professional category), and from 2 392 to 2 594 in the general service category. Table 7 shows the proposed distribu-

TABLE 7. ADDITIONAL ESTABLISHED POSTS REQUESTED FOR 1969 UNDER SECTION 3

	New posts							
	Professional level and above		General service level		Local level (amount)	Manual workers (amount)	Reclassifications (amount)	Total
	Number of posts	Amount	Number of posts	Amount				
		\$		\$	\$	\$	\$	\$
Headquarters .....	106	891 500	165	874 500	—	—	41 500	1 807 500
Geneva (excluding ECE) .....	27	199 000	40	175 100	—	6 850	7 950	388 900
ECE .....	6	42 500	4	18 400	—	—	6 700	67 600
ECAFE .....	16	120 700	—	—	52 950	—	9 350	183 000
ECLA .....	9	59 800	—	—	69 200	—	5 400	134 400
ECA .....	8	68 800	—	—	24 400	—	5 600	98 800
United Nations Economic and Social Office at Beirut.....	3	20 000	—	—	7 200	—	—	27 200
Information centres .....	—	3 900 <sup>a</sup>	—	—	—	—	5 700	9 600
	175 <sup>b</sup>	1 406 200	209	1 068 000	153 750 <sup>c</sup>	6 850 <sup>d</sup>	82 200 <sup>e</sup>	2 717 000

<sup>a</sup> Provides for the suppression of a P-2 post and the substitution therefor of a P-5 post.

<sup>b</sup> Excludes 9 reclassifications to the professional category; 7 from the general service category and 2 from the local level category.

<sup>c</sup> Provides for an additional 65 local level posts.

<sup>d</sup> Provides for an additional 3 manual worker posts.

<sup>e</sup> Provides for the reclassification of 64 posts within the professional category, the upgrading of 7 general service posts and 2 local level posts to the professional category, and twenty-five upgradings to the principal level of the general service category.

## Detailed recommendations on the budget estimates

tion of these additional posts and their costs, and table 8 shows the proposed distribution of the new posts requested for Headquarters.

116. Of the 386 new posts requested in the professional and general service categories (including the proposed reclassification of seven general service and two local levels posts to the professional category—

see table 3-3 of the budget estimates), 127 posts are required for activities in the economic and social field, including 77 at Headquarters and 50 in the regional economic commissions, the Economic and Social Office at Beirut, the Division of Social Affairs at Geneva, and the International Narcotics Control Board. Apart from the 127 posts in the economic and social field,

TABLE 8. DISTRIBUTION OF NEW ESTABLISHED POSTS REQUESTED FOR 1969 AT HEADQUARTERS UNDER SECTION 3

	<i>Professional category and above</i>	<i>General service category</i>
Executive Office of the Secretary-General .....	2	1
Offices of the Under-Secretaries-General for Special Political Affairs .....	1	1
Office of Legal Affairs .....	5	5
Office of the Controller .....	—	12
Internal Audit Service—Headquarters .....	—	1
Office of Personnel .....	5	5
Health Service .....	—	1
Division of Human Rights .....	—	1
Department of Political and Security Council Affairs .....	1	3
Department of Trusteeship and Non-Self-Governing Territories .....	3	1
Department of Economic and Social Affairs .....	41	36
International Computing Centre .....	13	13
Office of Public Information .....	—	5
Office of Conference Services .....	23	61
Library .....	10	6
Office of General Services .....	2	13
	106 <sup>a</sup>	165 <sup>a</sup>

<sup>a</sup> Excludes 4 reclassifications from the general service to the professional category (one each in the Department of Political and Security Council Affairs, the Office of Conference Services, the Library and the Office of General Services).

84 new posts are required for the Office of Conference Services at Headquarters, 65 for the United Nations Office at Geneva (51 in the languages and documents areas), 26 for the International Computing Centre at Headquarters, 16 for the Headquarters Library, 15 for the Office of General Services at Headquarters, with the remaining 53 posts spread over the other Headquarters and overseas offices.

117. It will therefore be seen from the above that 262 of the 386 new posts requested are required for two main areas of activity, meetings and conference servicing (135) and the economic and social activities of the Organization (127), which have been growing constantly in recent years.

118. In its examination of the Secretary-General's proposals the Advisory Committee, to a greater extent than in previous years, has been in a position to consider the components of the global totals in terms of main activities and of locations. This more thorough examination resulted from the greater detail in which requirements in terms of programmes, broken down over the various divisions, sections and units of the Secretariat, were presented in the estimates. The Committee has particularly in mind the information provided in justification of the estimates for the work programmes of the Organization in the economic, social and human rights fields.

119. A useful development in this respect is the refinement in the man-months data provided under each heading of the estimates. These data were the subject of discussion and examination by a Secretariat

review group, composed of senior officials of the Office of the Controller and the Office of the Under-Secretary-General for Economic and Social Affairs. The task of the review group was to ascertain, on the basis of a scrutiny of programme requirements, the net minimum resources which would be required by the Secretary-General in 1969 in order to meet the demands made upon the Secretariat as a result of decisions of the programme-formulating organs. Thus, the staffing requirements under Section 3 for 1969 are accompanied by a description of the activities to be undertaken, together with a summary of the man-months requirements for carrying out the programmes.

120. The Advisory Committee is grateful to the Secretariat review group for the detailed information provided in support of the estimates, which facilitated the Committee's review. The Committee hopes that in conducting its examination next year the review group will place particular emphasis on the need to improve the programme formulation and evaluation process so as to facilitate the preparation of the planning estimate to be provided for the budget year 1971 in accordance with General Assembly resolution 2370 (XXII). Such a review, when taken together with the manpower utilization study proposed by the Committee in paragraph 50 above, should be of considerable assistance in preparing this estimate.

121. In its examination of the estimates for the Department of Economic and Social Affairs and the regional economic commissions, the Advisory Committee also considered the Secretary-General's report

to the Committee for Programme and Co-ordination and to the Council,<sup>26</sup> prepared in response to Council resolution 1275 (XLIII) of 4 August 1967, giving details of the work programmes in the economic and social area and the evaluation of staff resources, expressed in man-months, required to implement the programmes.

122. As indicated in paragraph 116 above, a total of 127 new posts (86 professional and 41 general service), exclusive of local posts, is proposed for 1969 to meet the expansion of existing work programmes as well as the creation of new projects in the economic and social fields. As regards the request for new posts at Headquarters for these areas of activity, the Advisory Committee understands that considerable work pressures and new requirements exist, and that others are emerging. However, these are areas in the main in which old programmes are being completed and in which there is already a staff of some strength. Additionally, continued efforts of policy-making bodies to place emphasis on projects of high priority may enable these areas to restrict somewhat their needs for new posts.

123. With regard to the new professional posts requested for the regional economic commissions and the Economic and Social Office at Beirut, the Advisory Committee recognizes that new programmes are being called for generally by the regional commissions, and that there is a trend toward more regional and sub-regional meetings in many specialized fields, as well as an increasing number of inter-sessional working groups. Care must therefore be taken to ensure that staff are not diverted to provide substantive services to meetings to the detriment of research and operational programmes.

124. The Advisory Committee appreciates the concern of Member States for establishing the necessary machinery and organizational requirements for effective action in these highly important fields of United Nations activity. It therefore paid particular attention to the new requirements and the mounting demands of the responsible bodies for increased activity and resources in the important fields of resources and transport, social development, population, housing, building and planning, and the Centre for Development Planning, Projections and Policies. The Committee also considered the impact that these expanding programmes in the economic and social field are having on UNCTAD and UNIDO and on the establishments of all the regional commissions, and their concurrent requests for increased staff resources.

125. In its examination of the additional staff resources requested for activities in the economic and social fields for 1969, the Advisory Committee had some difficulty in reconciling the estimated number of man-months required and the concomitant financial resources requested, both under chapter I (Established posts) and chapter III (Other temporary assistance), with the outline of work to be undertaken in 1969. The Committee's more detailed observations and comments on this subject are contained in Chapter I, paragraphs 31, 32, 47 and 48 of the report. The Committee noted that the Secretary-General had applied a 50 per cent reduction over-all in the costs of all new professional posts to take account of delays in recruitment, which would seem to indicate that in certain

areas the number of new posts requested may be in excess of actual requirements for the implementation of the work programmes.

126. Another factor taken into account by the Advisory Committee was the vacancy situation in the professional category and above as at 1 June 1968. In this connexion, the Committee was informed that there had been some improvement in the recruitment situation as compared with previous years. Of the total vacancies of 71 professional posts in the economic, social and human rights fields (excluding the International Computing Centre which showed an over-encumbrance of 11 posts), some 18 posts were under various stages of active recruitment, leaving a balance of 53 unencumbered posts as at 1 June 1968, 15 of which were at Headquarters and 38 at the regional economic commissions. While some further progress in recruitment efforts may be anticipated most of these 53 vacant posts and the 86 new professional posts requested require highly specialized qualifications, for which experience has shown it is difficult to obtain suitable candidates. Reference must be made also to the need to fill posts falling vacant as a result of the normal turnover of staff, e.g., through separations, resignations and retirement, etc., some of which are bound to occur in these highly technical fields and may prove difficult of replacement. The Committee therefore, while acknowledging the improving recruitment situation, still has reservations as to the possibility of filling all of these specialized posts by the end of 1969.

127. As indicated in paragraph 59 above, the Advisory Committee took also into account, to the extent possible from the material made available to it, the observations of the Committee for Programme and Co-ordination on the work programmes of the various sectors in the economic, social and human rights fields.

128. As regards the Office of Conference Services, the Advisory Committee recalls that in its report on the budget estimates for 1968<sup>27</sup> it noted the Secretary-General's statement that two of the principal workload elements—the conference programme and the volume of related documentation—were to be the subject of re-examination by the General Assembly at its twenty-second session, and that he had therefore refrained from seeking any significant strengthening of the language staff *per se* in 1968.

129. In submitting his additional staffing requirements for that Office for 1969, the Secretary-General refers again to these two elements. As regards the first point, the Secretary-General observes that the Committee on Conferences at its first session was primarily concerned with the need to acquaint itself with the dimensions of the conference and meetings programme, and that the Committee will submit a further report to the General Assembly at its twenty-third session. As to the second factor, namely the implementation of General Assembly resolution 2292 (XXII) relating to publications and documentation of the United Nations, the Secretary-General advises that he is bringing the contents of the resolution to the attention of all United Nations bodies as they meet, but that it is not possible at this time to predict the results of this action on the total workload, or whether such reductions as may be achieved will offset the steady growth

<sup>26</sup> E/4463 and addenda; E/AC.51/16 and addenda.

<sup>27</sup> Official Records of the General Assembly, Twenty-second Session, Supplement No. 7 (A/6707), para. 168.

of documentation implicit in the increased activity of the Organization. Accordingly, the Secretary-General has requested what he considers the minimum additional staff resources required in 1969 to enable the Office of Conference Services to meet effectively its current commitments.

130. Of the 23 new professional posts requested, 8 are required for the translation section, 10 for the interpretation and meeting service area and 3 for the official records editing section. The Advisory Committee ascertained that as of 1 June 1968, there were a total of 36 vacancies in the professional category in the Office of Conference Services, 12 of which were under active recruitment and 8 in various stages of appointment, leaving a balance of 16 unencumbered posts. With respect to the 61 new general service posts requested, 11 have been added to the Translation Section, 22 to the Stenographic Service, 11 to the Reproduction Section and 9 to the Documents Distribution Section, with the balance of 8 posts spread over the other sections and units of the Office.

131. Here also, professional posts in the translation and interpretation sections require candidates with highly specialized language qualifications, and although recent recruitment efforts are proving more successful than heretofore, experience shows that this rare commodity is hard to find. The Committee understands that staffing and related requirements in this area increase in more or less direct ratio to increases in the number of meetings and volume of documentation, and that a heavy reliance must be placed on the willingness of Member States to exercise restraint in the establishment and maintenance of a conference pattern. In this connexion, the Advisory Committee is optimistic that the Committee on Conferences will have further success in bringing some order and rationalization to the meetings and conference programme of the United Nations. It is also convinced, on the basis of preliminary information provided to the Committee, that a significant response will be received from the Membership to General Assembly resolution 2292 (XXII), thereby reducing the volume of work required of the Office of Conference Services in producing the publications and documentation of the Organization in 1969.

132. Additional major requirements for the Office of Conference Services relate to the Headquarters Library, where the Secretary-General is requesting an increase of 11 professional and 5 general service posts. In requesting an increase of such magnitude for 1969, the Secretary-General refers to the significant increase in the total volume of documentation as a result of the growth in the membership and activities of the Organization over the past several years. According to the Secretary-General the impact of this growth on the Library has been such that with its present manpower and conventional techniques it is able to index only 8 per cent of the yearly output of documents, resulting in a backlog of some 1 270 000 unindexed documents at the end of 1967.

133. In order therefore to provide adequate bibliographic control of the documentation and to ensure access to the information it contains, the Secretary-General has been studying since 1965 the possibility of applying computer techniques to the indexing and control of United Nations documentation. A feasibility study conducted in 1966 confirmed the practicality of such techniques and a pilot study was successfully con-

ducted in 1967 with the assistance of New York University. Adoption of this new system would make it possible to (a) extend the indexing to a wider range of documentation, (b) expand the coverage in contents and in languages of issue (only documents in English are indexed at present), and (c) accelerate the frequency of the production of indices.

134. The Secretary-General mentions also a parallel project he has undertaken on the microficheing of documents with a view to solving the problems created by the preservation and servicing of comprehensive collections of United Nations documents. Sample microfiches of some 30 000 pages of text in English, French, Russian, Spanish and Chinese were prepared under contractual arrangements, and the Secretary-General proposes to initiate in 1969 a regular programme of selective reproduction of documents by this new method, for which provision has been made under chapter VI of Section 10 of the 1969 estimates.

135. In its consideration of these new programmes, the Advisory Committee received supplementary information and material from representatives of the Secretary-General. The Committee is aware of the problems confronting the Library and also of the Secretary-General's desire to provide efficient and reasonable services to permanent missions at Headquarters, Member Governments and depository libraries. At the same time the Committee is concerned that any such major innovations having considerable financial implications for the future should receive careful assessment and reappraisal during the various stages of implementation of the programmes. In this connexion, the Advisory Committee was informed that the present equipment and facilities available in the United Nations International Computing Centre do not have the capacity or flexibility to undertake the proposed library programme, and that it is more economical to contract for this specialized work for the foreseeable future. The Committee considers, however, that the possibility of undertaking this work in the Centre should be kept under close review.

136. The Secretary-General's request for 28 new professional and 37 general service posts at Geneva (not counting ECE) includes 24 additional professional and 27 related general service posts for the language and conference services area. In support of his proposal the Secretary-General states that in view of the expanding meetings and conference needs it is necessary to adjust the ratio between permanent (45 per cent) and temporary (55 per cent) language staff, which in his view has reached a serious imbalance, and is having an adverse effect on the quality and effectiveness of the services rendered. This problem is reported as becoming more acute in view of the rising costs for temporary personnel and the difficulties of securing such staff with the requisite qualifications. The Secretary-General feels it is essential therefore that a reasonable balance should be maintained between the number of temporary staff and the regular establishment if the services to be rendered are to be commensurate with the funds expended. He suggests that a ratio of the order of 60 to 40 per cent between permanent and temporary staff respectively would restore the balance in so far as the normal recurring workload of the Office is concerned. In the light of his proposal for the addition of staff to the permanent establishment, the Secretary-General has made a corresponding re-

## Detailed recommendations on the budget estimates

duction in the credits previously made available for temporary staff.

137. The Advisory Committee is not wholly convinced that continuing requirements justify at the present time additions to the language and conference area of the order requested. In view of the nature of the meetings and conference programme at Geneva, it considers that certain needs should continue to be met out of funds for temporary assistance, for which purpose adequate funds have been included under chapters II and III of Section 3.

138. As regards the staff increases requested for 1969 in other areas of the Secretariat, particularly those for the Office of Legal Affairs, Office of Personnel, General Services and the Department of Trusteeship and Non-Self-Governing Territories, the Advisory Committee recognizes that the volume of work placed upon those secretariats as a result of the expansion of the various work programmes calls for some adjustment in the staffing resources provided to them. However, it is not convinced of the need for additions to the permanent establishments in each and every case. In some areas it appeared that different units were requesting additional staff to perform similar functions, and in other cases that the need was increased output rather than additional staff. Elsewhere the Committee felt that the requirements were insufficiently precise for the purposes of establishing a continuing post.

139. Apart from its observations above on the number of new posts requested for the various offices and on the justifications adduced for such increases, the Advisory Committee doubts whether the expansion proposed for 1969 can reasonably be achieved within the limits of the over-all resources which Member Governments may wish to make available to the Organization. In this connexion the Committee feels bound to point out that because the 1969 estimates provide for only part of the full annual cost of the new posts (50 per cent professional and 80 per cent for other posts), the cost of continuing the posts in 1970 will be considerably greater.

140. Relating all these considerations to the Secretary-General's request for new posts the Advisory Committee recommends that the General Assembly approve the following:

- (a) In the professional category and above, a total of 144<sup>a</sup> new established posts as against 184 requested;
- (b) In the general service category and above, a total of 152 established posts as against 202 requested;
- (c) In the category of local posts a total of 50 posts as against 65 requested;
- (d) In the category of manual worker posts a total of 3 posts as requested by the Secretary-General.

<sup>a</sup> Including the reclassification of 7 general service posts and 2 local level posts, to the professional category.

141. In recommending this increase in the establishment for 1969, the Advisory Committee has recognized the careful manner in which the Secretary-General has prepared his estimates in the light of the totality of the work programmes called for by Member States. At the same time the Committee is confident that the General Assembly and the Secretary-General share its concern for the need to ensure the most efficient and maximum utilization of staff resources at the lowest possible cost to Member Governments. The Advisory Committee therefore has found it necessary

in paragraph 50 above to suggest that a survey be made of existing personnel, their deployment and utilization. In view of this recommendation the Advisory Committee would not expect to see any substantial change in the level of staff resources to be presented for 1970, which, in any event, will need to be considered in the light of the study to be undertaken by the Secretary-General.

142. The Advisory Committee suggests that in allocating the new posts the Secretary-General might wish to give consideration to the following breakdown:

	Profes- sional	Gen- eral ser- vice	Local and manual posts
(a) Office of Legal Affairs .....	4	4	—
(b) Office of the Controller .....	—	11	—
(c) Office of Personnel .....	4	4	—
(d) Department of Trusteeship and Non-Self-Governing Territories	2	1	—
(e) Office of Public Information ....	—	3	—
(f) Office of Conference Services ...	16	43	—
(g) Library .....	9	4	—
(h) Office of General Services .....	3	9	—
(i) Department of Economic and So- cial Affairs at Headquarters (ex- cluding ICC) .....	31	26	—
(j) Geneva, (Excluding ECE, Divi- sion of Social Affairs, and Inter- national Narcotics Control Board)	22	25	3
(k) ECE .....	5	3	—
(l) ECAFE .....	13	—	27
(m) ECLA .....	7	—	14
(n) ECA .....	5	—	6
(o) Economic and Social Office at Beirut .....	3	—	3
(p) Other departments and offices as proposed by the Secretary-General	20	19	—
TOTAL	144 <sup>a</sup>	152	53

<sup>a</sup> Including the reclassification of 7 general service posts and 2 local level posts, to the professional category.

### *Reclassifications and upgradings*

143. In addition to the request for 175 new professional and 209 new general service posts, the Secretary-General has proposed the reclassification of 73 posts in the professional category and above and 25 in the general service category at a total cost of \$82 200. The 73 posts in the professional category include the conversion of 7 posts in the senior and principal levels of the general service category (G-4/G-5) and 2 in the local level category into an equivalent number of posts in the junior professional levels (P-1/P-2).

144. The Advisory Committee noted that only comparatively few of the proposed reclassifications are supported by specific justifications in the 1969 budget estimates. The Committee was informed that in most cases the job content of the posts had increased significantly in volume and complexity, that the posts were undergraded in comparison with similar posts in allied fields, or that the remuneration for the posts as presently classified had become too low in relation to outside salaries. The Committee was also informed that the proposed adjustments related to posts and did not involve the automatic promotion of the incumbent, if



any. In all cases of promotion, whether it concerned the incumbent of a reclassified post or not, the Secretary-General would satisfy himself that the person in question fulfilled the conditions laid down by him. On the other hand, the Committee ascertained that at the time of writing its report 33 of the 54 reclassifications of posts within and to the professional category and above approved by the General Assembly for 1968 provided for the promotion of staff performing higher level functions and responsibilities, and 2 for the promotion of staff whose qualifications at the time of recruitment were recognized as warranting a higher grade.

145. The Advisory Committee is aware of the fact that opportunities for promotion constitute an important element in the recruitment and retention of qualified staff. At the same time it remains of the opinion that the grading structure of the Organization should be determined primarily by the requirements of its programme of work. As the Committee has stated in the past, it believes that any reclassification of posts designed primarily for promotion purposes is open to serious question.

146. The Advisory Committee attaches importance to this question of reclassification of posts, particularly at the higher levels, and it hopes that the Secretary-General in future budget submissions will present a full and detailed justification for all upgradings proposed for the ensuing year. Additionally, the Committee would recall that in its observations on this subject in its report to the General Assembly at its twentieth session on the budget estimates for 1966,<sup>28</sup> it suggested that the Secretary-General should give consideration to undertaking a thorough study and report on the comparable practices and mechanisms used throughout the United Nations family of agencies in the matter of post reclassifications. As regards the Secretary-General's present proposals and taking into account the above observations, the Advisory Committee recommends that the monetary provisions included in the 1969 estimates for post reclassifications be reduced from \$82 200 to \$50 000.

#### *Deduction for turnover*

147. In arriving at the total estimated costs for salaries and wages for 1969 (\$64 862 000), the Secretary-General has allowed for savings arising from turnover of staff or delayed recruitment amounting to \$3 661 630. This figure has been obtained in the following manner:

- (a) A 5 per cent deduction has been applied to the estimated cost of all existing posts at the professional levels and above.
- (b) A 50 per cent deduction has been applied to new posts at the professional levels and above, and 20 per cent to general service, local level and manual worker posts.

This compares with the Secretary-General's 1968 proposals of 5 per cent under (a) above, and 40 per cent and 20 per cent, respectively, under (b) above. Subsequently, on the basis of the Advisory Committee's recommendation the General Assembly at its twenty-second session approved 6 per cent under (a), 40 and 20 per cent, respectively, as proposed under (b), and

added a new 1 per cent turnover deduction to existing general service posts carried forward into 1968. During its review of expenditures for the first four months of 1968, the Advisory Committee was informed that it would be difficult to achieve a reduction of this total order and that a shortfall is expected in 1968. The current proposal to increase the deduction for new professional posts from 40 to 50 per cent will result in additional savings in 1969, notwithstanding the fact that the Secretary-General has found it necessary to exclude the 1 per cent deduction for existing general service posts, and reduce from 6 to 5 per cent the deduction for existing posts at the professional level and above.

148. As regards the 1969 proposals, only the amount derived from (b) above is affected by the number of new posts finally approved for 1969. The Advisory Committee has recommended 90 fewer established posts in the professional and general service categories, and 15 fewer local level posts than were requested by the Secretary-General, and for this reason it considers that savings arising from turnover and delayed recruitment could amount to \$3 290 880 for 1969, or \$370 750 less than was proposed by the Secretary-General.

149. Approval of the recommendation contained in paragraph 140 would result in a related reduction of \$159 000 in the estimates under Section 4 (Common staff costs). On the other hand, it would involve a reduction of \$113 000 in income from staff assessment (Income section 1).

#### *Chapter II. Temporary assistance for meetings*

	\$
Estimate submitted by the Secretary-General .....	826 000
Estimate recommended by the Advisory Committee .....	826 000
1967 (actual expense) .....	1 188 150
1968 (appropriation) .....	898 000

150. This estimate provides for the costs of temporary assistance for (i) the General Assembly, and (ii) meetings to be held in Geneva.

151. In examining these estimates, the Advisory Committee took into account the increase it has recommended in the number of language and other meetings staff both at Headquarters and Geneva. While acknowledging that the Secretary-General has submitted reduced requirements under this heading in the light of his proposals for new permanent staff at both offices, the Committee would have expected greater savings than those indicated by the Secretary-General. However, considering its own recommendations for increased staff in these areas, the Committee recommends a provision of \$826 000 for chapter II, the amount requested by the Secretary-General for 1969.

#### *Chapter III. Other temporary assistance*

	\$
Estimate submitted by the Secretary-General .....	2 152 000
Estimate recommended by the Advisory Committee .....	2 000 000
1967 (actual expense) .....	1 990 680
1968 (appropriation) .....	2 288 100

152. The estimates under this chapter provide for (i) general temporary assistance other than for meet-

<sup>28</sup> Ibid., *Twentieth Session, Supplement No. 7* (A/6007), para. 181.

## Detailed recommendations on the budget estimates

ings (\$1 004 500); (ii) individual experts and consultants (\$823 000); (iii) *ad hoc* experts groups (\$324 500).

153. The estimate for general temporary assistance under sub-chapter (i) shows a decrease of \$251 100 as compared with the 1968 figure. However, after taking into account additional costs in respect of higher rates of pay of short-term professional and general service staff, and further requirements of the United Nations Joint Staff Pension Fund for 1969, the decrease would be adjusted to \$197 850. As regards the latter, it is to be noted that the total estimate under sub-chapter (i) includes a provision of \$239 500 for temporary requirements of the Joint Staff Pension Fund which amount is reimbursed in full and is reflected under Income section 2.

154. The estimate of \$823 000 for sub-chapter (ii) reflects an increase of \$39 300 over the 1968 level for individual experts and consultants. Of the total amount requested, some \$650 000 relates to the Department of Economic and Social Affairs, the regional economic commissions, and the Economic and Social Office at Beirut. While the Committee sees merit in the hiring of consultants and experts for projects of limited duration and short fixed periods, it would expect adequate controls to be exercised over their numbers and rates of remuneration. Some recognition must also be given under this heading to the number of new posts recommended by the Committee for all these offices in 1969.

155. Of the \$324 500 requested under item (iii), *ad hoc* expert groups, \$276 000 is provided for economic and social activities. The Committee noted with some concern the growth in the number of *ad hoc* expert groups and concomitant resources, which have more than doubled since 1967. Although the Committee received more information in support of the estimates this year, it still considers the explanations given as inadequate. In particular, it noted that the justifications presented for these groups do not precisely indicate the number of experts or the fixed duration of the meetings, and the Committee doubts that the total programme as envisaged will be fully implemented.

156. In the light of the foregoing observations the Advisory Committee recommends an appropriation of \$2 million for chapter III, or a reduction of \$152 000 in the estimate proposed by the Secretary-General, to be applied primarily to sub-chapters (ii) and (iii).

### *Chapter IV. Overtime and night differential*

	\$
Estimate submitted by the Secretary-General .....	909 000
Estimate recommended by the Advisory Committee .....	900 000
1967 (actual expense) .....	999 886
1968 (appropriation) .....	891 000

157. The estimate of \$909 000 under chapter IV, Overtime and night differential, shows an increase of \$18 000 over 1968, and a reduction of some \$90 000 as compared with actual expenses in 1967. Having reviewed the justification for this estimate, the Advisory Committee is of the opinion that the estimate for 1969 could be maintained at approximately the 1968 appropriation level. It therefore recommends an appropriation of \$900 000 for chapter IV, or a reduction of \$9 000 in the estimate proposed by the Secretary-General.

### *Section 3 as a whole*

158. In the preceding paragraphs the Advisory Committee has recommended reductions in Section 3 totalling \$760 600.

#### *Recapitulation of reductions recommended:*

	\$	\$
Section 3. Salaries and wages		
<i>Chapter</i>		
I. (a) Established posts .....	567 400	
(b) Reduction for reclassification	32 200	599 600
II. Temporary assistance for meetings		—
III. Other temporary assistance ....		152 000
IV. Overtime and night differential ..		9 000
		<hr/>
TOTAL REDUCTION		760 600
		<hr/>

### SECTION 4. COMMON STAFF COSTS

	\$
Estimate submitted by the Secretary-General .....	15 552 000
Estimate recommended by the Advisory Committee .....	15 393 000
1967 (actual expense) .....	13 198 717
1968 (appropriation) .....	13 739 000

159. The estimates under this section for 1969 represent an increase of \$1 813 000 over the 1968 appropriation. They cover staff allowances, social security and pension fund payments, recruitment, transfer and separation costs and other common staff costs of all units of the Secretariat provided for under Section 3. There is no provision in this section for common staff costs related to staff attached to missions (Section 17); the Office of the High Commissioner for Refugees (Section 18); the Registry of the International Court of Justice (Section 19); the United Nations Conference on Trade and Development (Section 20); the United Nations Industrial Development Organization (Section 21) and staff whose salaries have been transferred to revenue-producing activities (Income section 4).

160. Table 9 shows the breakdown of the figures over the six chapters for 1967, 1968 and 1969 and the increases between 1968 and 1969 and 1967 and 1969.

161. The level of common staff costs depends mainly on the cost of established posts for which provision is made under Section 3 for 1969. Common staff costs amount to 25.50 per cent of the estimate of \$60 975 000 for established posts as compared with 24.87 per cent in 1968 and 25.24 per cent in 1967.

162. More than three-quarters of the provision requested under this section cover items of expenditure such as dependency allowances, education grant and related travel under chapter I and social security payments and monthly contributions to the Pension Fund under chapter II. Expenditures on these items which represent staff entitlements or other payments in accordance with decisions or directions of the General Assembly, depend on the number of cases in which the entitlements arise. The estimates are based on experience, adjusted to reflect any known factors which may affect the requirements.

163. The estimates for recruitment, transfer and separation costs shown in chapter III, are also based

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TABLE 9. COMMON STAFF COSTS: ANALYSIS BY CHAPTER AND BY YEAR FOR 1967, 1968 AND 1969

Chapter	1969 estimate	1968 appropriation	1967 expenditure	Increase between 1968 and 1969	Increase between 1967 and 1969
	\$	\$	\$	\$	\$
I. Staff allowances .....	3 219 000	2 938 000	2 884 384	281 000	334 616
II. Social security payments ....	8 444 000	7 485 400	7 128 928	958 600	1 315 072
III. Travel on appointment, transfer and separation .....	1 237 000	891 600	981 083	345 400	255 917
IV. Removal expenses on appointment, transfer and separation	772 000	679 000	616 352	93 000	155 648
V. Separation payments .....	1 300 000	1 258 000	1 203 143	42 000	96 857
VI. Staff training programmes ...	580 000	487 000	384 827	93 000	195 173
<b>TOTAL, Section 4</b>	<b>15 552 000</b>	<b>13 739 000</b>	<b>13 198 717</b>	<b>1 813 000</b>	<b>2 353 283</b>

largely on experience, but for these costs the calculations call for a forecast of the number of cases that may arise. The 1969 estimates for professional staff are based on the following figures, as compared with 1967:

	1969	1967
Appointments .....	320	267
Transfers .....	95	90
Separations .....	115	107

164. The reductions recommended by the Advisory Committee under Section 3 (Salaries and wages) would automatically be reflected in requirements for the various common staff costs directly related to the salary costs. It is estimated that the reductions applicable to Section 4 will amount to \$159 000.

165. The Advisory Committee recognizes that the estimates under chapters I to V are based in the main on previous years' expenditures and that there is no real basis for more precise assessment. The Committee is therefore of the opinion that actual costs in some chapters might prove less than currently estimated. In any event the Advisory Committee would expect the Secretary-General to apply the strictest controls in respect of all statutory provisions leading to expenditure under Section 4 of the budget.

166. The estimate of \$580 000 under chapter VI (Staff training programmes) shows an increase of \$93 000 as compared with the 1968 authorization. In addition to the regular language classes amounting to \$84 600 at Headquarters, \$12 500 at Geneva and \$11 000 for ECAFE, ECLA and ECA, provision is made under item (i) for a total of 20 accelerated language classes at Headquarters and six intensive courses at Geneva at a cost of \$25 000 and \$7 000 respectively. Additional staff training courses at Headquarters and Geneva account for a further \$16 900. The estimate under item (ii) (Junior professional trainees) is maintained at the 1968 level of \$275 000.

167. Item (iii) provides \$100 000 towards the cost of continuing the training programme for Russian language personnel in agreement with the Moscow Pedagogical Institute for Foreign Languages. The United Nations has recruited some 78 translators and 15 interpreters since the inception of this programme, thereby enabling the Organization to replace virtually all staff of the Russian Translation Section who had continued to work beyond retirement age, and also to fill vacant posts arising as a result of normal turnover of staff. During the course of their instruction, students translate an estimated 4,500 pages of official records and

other documents which otherwise would have to be translated on a contractual basis.

168. A new item (iv) has been added to chapter VI to provide \$40 000 in 1969 for an interpreter training programme as a means by which young and promising candidates can be trained for future permanent service as interpreters with the United Nations family of Organizations. This programme, which was initiated in 1968, is a result of interagency discussions conducted under the auspices of the Consultative Committee on Administrative Questions. Whereas 9 candidates were accepted as trainees in 1968, it is hoped to increase the number in 1969 and subsequent years, and to include trainees from Africa for ultimate service with the Economic Commission for Africa in Addis Ababa.

169. The Secretary-General advises that in 1968 the scheme was financed primarily through the use of temporary assistance funds related to the various meetings held in Europe, each organization undertaking to pay a fixed daily charge for all trainees employed. However, to ensure adequate financial provision for the continuation of the scheme, the Secretary-General is requesting an amount of \$40 000 to provide for 4 or 5 trainees throughout 1969. It is expected that a further 10 or 12 trainees would continue to be accommodated under temporary assistance arrangements similar to those mentioned above.

170. The Advisory Committee welcomes this demonstration of interagency co-operation. At the same time it hopes that any future direct charges of this kind will be shared equitably among the participating organizations. The Committee will follow the progress of this venture with interest.

171. On the basis of the Committee's observations in paragraphs 161 to 165 above, it recommends an appropriation of \$15 393 000 under Section 4, or a reduction of \$159 000 in the estimate submitted by the Secretary General.

<i>Reduction recommended:</i>	\$
Section 4. Common staff costs .....	159 000

### SECTION 5. TRAVEL OF STAFF

	\$
Estimate submitted by the Secretary-General .....	2 219 000
Estimate recommended by the Advisory Committee .....	2 128 000
1967 (actual expense) .....	2 022 353
1968 (appropriation) .....	2 179 500



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172. The total estimate of \$2 219 000 under this section, representing an increase of \$39 500 over the 1968 authorization, covers travel of staff to meetings (chapter I) and on other official business (chapter II), and of staff and their dependants on home leave (chapter III). Separate provision for other official staff travel, including that relating to special meetings and conferences, individual experts and consultants, special missions, the Office of the High Commissioner for Refugees, the International Court of Justice, and the programmes of UNCTAD and UNIDO, is included

under the appropriate sections of the budget estimates.

173. The estimate under this heading is based on air economy travel for all staff members except Under-Secretaries-General, Assistant Secretaries-General and officials of equivalent level and staff at the D-2 level who, when travelling on official business, are normally authorized to travel first class.<sup>20</sup> Comparative figures for 1967, 1968 and 1969 are given in table 10.

<sup>20</sup> Decision taken by the Fifth Committee at its 1148th meeting, on 16 November 1966 (A/6631, para. 50 (c)).

TABLE 10. TRAVEL OF STAFF: ANALYSIS BY CHAPTER AND BY YEAR FOR 1967, 1968 AND 1969

Chapter	1969 estimate	1968 appropri- ation	1967 expenditure	Increase or (decrease) between 1968 and 1969		Increase or (decrease) between 1967 and 1969	
	\$	\$	\$	\$	Per cent	\$	Per cent
I. Travel of staff to meetings ..	200 000	170 700	175 505	29 300	17.16	24 495	10.95
II. Travel of staff on other official business .....	631 000	608 000	564 650	23 000	3.78	66 350	11.75
III. Travel of staff and dependants on home leave .....	1 388 000	1 400 800	1 282 198	(12 800)	.91	105 802	8.25
TOTAL, Section 5	2 219 000	2 179 500	2 022 353	39 500	1.81	196 647	9.72

### *Chapter I. Travel of staff to meetings*

174. The estimate of \$200 000 under chapter I shows an increase of \$29 300 as compared with the 1968 authorization. The main reasons for the increases include the travel of meetings services staff from Geneva to New York for the General Assembly session (\$7 500), provision for servicing staff for six subregional meetings of ECA (\$5 000), travel of one staff member from each of the regional economic commissions and the Economic and Social Office at Beirut to attend meetings of the Committee for Programme and Co-ordination (\$5 900), increased travel for substantive staff to attend meetings of the Advisory Committee on Science and Technology and Regional Group meetings at ECA, ECAFE and ECLA (\$6 000), plus requirements for staff to attend meetings of the Population Commission (\$7 000), Committee on Housing, Building and Planning (\$8 000), and the Commission for Social Development (\$6 000). These increases are partly offset by decreased requirements for the Economic and Social Council (\$5 000), ECLA committees and sub-committees (\$3 000), and the Committee for Development Planning (\$2 600).

175. The Advisory Committee is not convinced that all the proposed travel under this heading can be considered as essential and it looks to the Secretary-General to make the maximum effort to achieve the most economical arrangements compatible with efficient substantive and technical servicing of the meetings provided for under chapter I.

### *Chapter II. Travel of staff on other official business*

176. The estimate of \$631 000 under chapter II reflects an increase of \$23 000 over the 1968 authorization. The figure of \$282 000 for Headquarters represents an additional amount of some \$10 000, while an increase of \$2 500 is requested for Geneva, \$3 000 for the informa-

tion centres and a \$7 000 increase for the regional economic commissions.

177. The largest part of the expenditure anticipated under chapter II concerns the economic and social field, both at Headquarters and in the regional economic commissions, some \$391 500 of the total estimate of \$631 000. The Advisory Committee appreciates that the growing activities of the Organization within the framework of decentralization, as well as the trend towards joint programmes with specialized agencies and intergovernmental bodies call for more direct consultations. However, continuous travel especially on the part of senior officials can have an adverse effect on the performance of the Secretariat, and it is essential that considerable restraint be exercised as regards all travel on official business, whatever the department or office. As regards the 1969 estimates, the Advisory Committee sees little justification for increased travel requirements for the Office of Public Information, the Office of Personnel, particularly TARS at Headquarters and Geneva, and the more than doubling over 1968 of the requirements for a number of offices, divisions and other units of the Department of Economic and Social Affairs.

178. In this connexion, the Advisory Committee would also call attention to a fundamental difference in nature between the expenditures charged against chapter I of Section 5 and those included under chapter II. While the former are incurred to provide services required for meetings expressly decided on by United Nations organs, i.e., in the last analysis by Member Governments, the latter are intended to cover the costs of travel exclusively decided by the Secretariat. The Committee therefore urges the strictest application of the special review and control procedures for this category of expenditure. Taking into account the reductions recommended in the request for new staff requirements under Section 3, and the reduction made possible by the continued application of the strict controls mentioned above, the Committee is confident that some savings can be realized under chapter II in 1969.

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### Chapter III. Travel of staff and dependants on home leave

179. The 1969 estimate, in the amount of \$1 388 000 is \$12 800 less than the figure approved for 1968 and some \$105 000 over the actual expenditure in 1967. Strictly costed on the basis of the 2 598 entitlements anticipated for 1969 (see table 11), the requirements

under chapter III of Section 5 would amount to approximately \$1 735 000 on the basis of presently authorized modes and standards of travel accommodation and fares in force at the time the estimates were prepared. However, to take account of possible deferments and turnover of staff, the Secretary-General has reduced this figure by \$347 000 to \$1 388 000.

TABLE 11

	Staff members			Dependants		
	1969	1968	1967	1969	1968	1967
Headquarters departments and offices	609	557	558	938	934	916
United Nations office at Geneva ....	161	182	202	211	228	267
Information centres .....	17	17	16	33	31	44
Economic and Social Office, Beirut ..	6	2	4	18	7	10
Economic Commission for Europe ...	57	60	46	81	80	61
Economic Commission for Asia and the Far East .....	46	37	37	91	78	74
Economic Commission for Latin America .....	34	43	33	109	125	91
Economic Commission for Africa ..	52	83	40	135	216	115
<b>TOTAL</b>	<b>982</b>	<b>981</b>	<b>936</b>	<b>1 616</b>	<b>1 699</b>	<b>1 578</b>

180. Whereas the Advisory Committee realizes that the Secretary-General cannot require an eligible staff member to forgo a home leave entitlement, it nevertheless believes that economies due to deferment and turnover will in practice lead to a somewhat larger reduction than that already applied by the Secretary-General, and therefore recommends a further reduction of \$70 000 under this chapter.

181. In the light of the foregoing observations, the Advisory Committee recommends an appropriation of \$2 128 000 under Section 5, or a reduction of \$91 000 in the estimate proposed by the Secretary-General.

#### Recapitulation of reductions recommended:

	\$
Section 5. Travel of staff	
Chapter II. Travel of staff on other official business	21 000
Chapter III. Travel of staff and dependants on home leave .....	70 000
<b>TOTAL REDUCTION</b>	<b>91 000</b>

#### SECTION 6. PAYMENTS UNDER ANNEX I, PARAGRAPHS 2 AND 3, OF THE STAFF REGULATIONS: HOSPITALITY

	\$
Estimate submitted by the Secretary-General .....	140 000
Estimate recommended by the Advisory Committee .....	140 000
1967 (actual expense) .....	131 152
1968 (appropriation) .....	125 000

182. The estimate of \$140 000 proposed by the Secretary-General under this heading reflects an increase of \$15 000 over the 1968 appropriation and \$8 848 over the actual expenditure incurred in 1967. The estimate covers the following:

	\$
I. Payments to Under-Secretaries-General, Assistant Secretaries-General, and Directors under annex I, paragraphs 2 and 3 of the Staff Regulations .....	90 000

II. Payments to other members of the Secretariat for official hospitality .....	30 000
III. Hospitality expenditures for the General Assembly and for functions honouring Chiefs of State and visiting dignitaries .....	20 000

183. Of the total increase of \$15 000 under this section, \$10 000 is requested under chapter I. The Secretary-General advises that this increase relates to the addition of staff at the Director level proposed under Section 3 of the estimates for 1969. The Advisory Committee is bound to observe that the additional payments authorized under this chapter, and also under chapter II, are not to be considered as specific entitlements of office, but that they are intended to help defray expenses of those officials extending hospitality in the interest of the Organization, and as such, are controllable.

184. In this connexion, the Advisory Committee is pleased to note that the Secretary-General intends to undertake in the course of 1968 an internal review of the present system of payments provided under chapters I and II of this section.

185. Although the Advisory Committee is not suggesting a reduction in the present request, it trusts that the Secretary-General will exercise the strictest controls in administering these funds thereby limiting hospitality expenditures to the absolute minimum.

### Part III. Premises, equipment, supplies and services

#### SECTION 7. BUILDINGS AND IMPROVEMENTS TO PREMISES

	\$
Estimate submitted by the Secretary-General .....	4 492 200
Estimate recommended by the Advisory Committee .....	4 372 400
1967 (actual expense) .....	4 917 092
1968 (appropriation) .....	4 861 200

186. The estimate of \$4 492 200 submitted by the Secretary-General under this section for 1969 is

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\$369 000 below the appropriation for 1968. The 1969 figure includes \$2 500 000 for the amortization of the Headquarters construction loan and \$1 992 200 for alterations, improvement, and major maintenance of premises and facilities at Headquarters, New York, and at Geneva. Comparative figures relating to Section 7 are given in table 12 below.

TABLE 12

Chapter	1969 estimate	1968 appropri- ation	1967 expenditure
	\$	\$	\$
I. Amortization of the Headquarters construction loan	2 500 000	2 500 000	2 500 000
II. Alteration, improvement and major maintenance of premises and facilities at:			
(a) Headquarters, New York	260 400	613 235	795 092
(b) Geneva	1 731 800	1 658 965	1 612 000
— United Nations building in Santiago, Chile	—	89 000	—
— Construction to house a language laboratory on the grounds of Africa Hall, Addis Ababa, Ethiopia	—	—	10 000
TOTAL, Section 7	4 492 200	4 861 200	4 917 092

187. As indicated above, the estimate under chapter I provides for the annual instalment of \$2.5 million for the amortization of the Headquarters construction loan of \$65 million as approved in General Assembly resolution 242 (III) of 18 November 1948. After payment of the 1969 instalment, a balance of \$25 million will remain outstanding to be liquidated by 1982 in six annual instalments of \$2.5 million each, six payments of \$1.5 million and a final payment of \$1 million.

188. The estimate of \$1 992 200 under chapter II includes the costs of alterations, improvements and major maintenance of premises and facilities at Headquarters, New York, and at the Palais des Nations, Geneva. The Advisory Committee notes that the estimate covers both items which form part of long-term programmes and others which have been included on an *ad hoc* basis.

### Headquarters, New York

189. The estimated cost of the work proposed for implementation in 1969 amounts to \$260 400, made up as follows:

#### A. Alteration and improvement of premises and facilities:

	\$	\$
(i) Replacement of electric lighting control panels	12 000	
(ii) Installation of electronic fire detectors in the film vaults in the first basement of the Secretariat building	1 700	
(iii) Alterations in the third basement area occupied by the pouch service	15 000	
(iv) Installation of additional lighting fixtures in the conference area	7 000	
(v) Replacement of wiring and listening devices in the public areas of the meeting rooms	72 400	

	\$	\$
(vi) Replacement of sound amplification and interpretation equipment in conference rooms 5 and 6	45 000	
(vii) Installation of additional mechanical voting systems	Pro memoria	153 100
B. Major maintenance under three-year programme, 1969-1971		
(i) Repair and repointing of exterior masonry	11 000	
(ii) Repainting of General Assembly Hall and regilding of the podium wall	19 000	
(iii) Replacement of equipment in the air-conditioning and heating plant	16 400	
(iv) Replacement of sluice gates in the air-conditioning system	25 000	
(v) Replacement of grease traps in the kitchen	2 500	
(vi) Replacement of asphalt tile flooring	6 000	
(vii) Repair and resealing of asphalt roadways and service roads	6 000	85 900
C. Replacement of worn carpeting		21 400
		260 400

190. The estimate of \$72 400 under paragraph 189 A above for the replacement of wiring and listening devices in the public areas of the meeting rooms relates to the fourth instalment of a programme begun in 1966, and scheduled to be completed by 1970 at a total cost originally estimated at \$155 000.<sup>30</sup> The estimate for 1969 includes \$17 000 for the installation in the General Assembly Hall of equipment acquired in 1968, \$43 000 for the acquisition of equipment for the Security Council Chamber, and for conference rooms 1, 2 and 3, and \$12 400 for the installation of such equipment in conference rooms 1 and 2. The estimate for 1970 will cover installation work in conference room 3 and the Security Council Chamber, and the requirements for the Economic and Social Council Chamber, the last of the meeting rooms involved.

191. The estimate of \$45 000 for the replacement of sound amplification and interpretation equipment covers the penultimate phase of a programme begun in 1964. It is proposed that conference rooms 5 and 6 should be re-equipped in 1969, and that the programme should be completed in 1970 when provision will be requested for conference rooms 7 and 8.

192. The Advisory Committee notes that it is the intention of the Secretary-General, in accordance with the decision taken by the General Assembly at its 1635th plenary meeting, on 16 December 1967, to submit to the Assembly at its twenty-third session detailed recommendations relating to the installation of additional mechanical voting systems. Pending decision by the Assembly, a *pro memoria* entry is included in the budget estimates for 1969.

193. The new three-year programme of major maintenance at Headquarters, proposed by the Secretary-General for 1969-1971 is estimated to cost \$180 000, out of which \$85 900 relates to work scheduled for implementation in 1969, and listed in paragraph 189 B above. The work to be carried out in 1970 and 1971 would be as follows:

<sup>30</sup> Official Records of the General Assembly, Twenty-first Session, Supplement No. 5 (A/6305), table 7-2.

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1970:

	\$	\$
(i) Replacement of equipment in the air-conditioning and heating plant	15 000	
(ii) Replacement of asphalt tile flooring	6 000	
(iii) Repair and resealing of asphalt roadways and service roads ....	6 000	
(iv) Resurfacing of roof of General Assembly dome .....	22 000	
(v) Resealing of second basement garage floor above the warehouse	25 000	74 000

1971:

(i) Replacement of equipment in the air conditioning and heating plant	9 100	
(ii) Replacement of asphalt tile flooring	6 000	
(iii) Repair and resealing of asphalt roadways and service roads ....	5 000	20 100

### *Palais des Nations, Geneva*

194. The estimate for the Palais des Nations, Geneva, amounts to \$1 731 800, made up as follows:

	\$	\$
A. Extension of conference facilities at the Palais des Nations .....	1 000 000	
B. Long-term programme of major maintenance and improvement .....	612 000	
C. Additional major maintenance requirements:		
(i) Installation of electronic fire and flood alarm system .....	40 000	
(ii) Installation of transfer control and automatic tracing equipment in the telephone exchange	17 000	
(iii) Installation of condensers in the electric power system ....	5 000	
(iv) Replacement of batteries for emergency lighting system ...	16 000	
(v) Replacement of shades in the conference area .....	16 000	
(vi) Replacement of the master clock system in the Palais .....	12 800	
(vii) Replacement of worn carpeting	13 000	119 800
TOTAL		1 731 800

195. The estimate of \$1 million for the extension of the conference facilities at the Palais des Nations has been included pursuant to General Assembly resolution 2246 (XXI) of 20 December 1966; under that resolution the project, the maximum cost of which has been set at \$15 million, is to be financed from the budget estimates over the period 1967 to 1980. The Advisory Committee has been informed that a progress report on the project will be submitted to the General Assembly at its twenty-third session.

196. The long-term programme of major maintenance and improvement of the Palais des Nations derives from a decision taken by the General Assembly at its twentieth session<sup>31</sup> on the recommendation of the Advisory Committee.<sup>32</sup> The amount of \$612 000 included under Section 7 constitutes the third annual instalment for the programme which is estimated to cost \$4 894 200 spread over the years 1967-1974. The Advisory Committee notes that the Secretary-General will submit a progress report on the programme to the General Assembly at its twenty-third session.

197. The Advisory Committee has considered the request for \$119 800 to cover seven items which are

additional to the long-term programme for the Palais des Nations and which are listed in paragraph 194 above. The Committee notes that all these items lend themselves to inclusion in a long-term programme. In its reports on the budget estimates for 1966, 1967 and, again, for 1968<sup>33</sup> the Advisory Committee indicated the need for a well conceived and realistic maintenance programme. Accordingly the Committee recommends that the provision for the additional major maintenance at Geneva in the amount of \$119 800, be deleted pending the submission by the Secretary-General at the twenty-third session of the General Assembly of a detailed report which will update and integrate the major maintenance requirements at Geneva and give an indication of priorities.

198. In the light of the foregoing observations the Advisory Committee recommends an appropriation of \$4 372 400 under Section 7, representing a reduction of \$119 800 in the estimate submitted by the Secretary-General.

*Reduction recommended:*

	\$
Section 7. Buildings and improvements to premises	119 800

### SECTION 8. PERMANENT EQUIPMENT

	\$
Estimate submitted by the Secretary-General .....	770 200
Estimate recommended by the Advisory Committee .....	735 200
1967 (actual expense) .....	722 893
1968 (appropriation) .....	605 500

199. This section provides for the acquisition and replacement of furniture and equipment at all offices of the United Nations, with the exception of special missions, the International Court of Justice and the United Nations Industrial Development Organization, for which separate provision has been made under Sections 17, 19 and 21 respectively. The standard office furniture requirements of UNCTAD have been included in the estimates for Geneva under chapter I in accordance with the practice begun in 1967; special equipment needs for UNCTAD are charged to Section 20.

200. The total estimate of \$770 200 for 1969 shows an increase of \$164 700 as compared with the 1968 appropriation, distributed as follows between the offices concerned:

INCREASE (OR DECREASE): 1969 ESTIMATES COMPARED WITH  
1968 APPROPRIATIONS

<i>Office</i>	\$
Headquarters .....	129 000
Geneva Office (including the Economic Commission for Europe) .....	(27 300)
Information centres .....	2 800
Economic and Social Office at Beirut .....	700
Economic Commission for Asia and the Far East .....	2 800
Economic Commission for Latin America .....	31 800
Economic Commission for Africa .....	24 900
	<u>164 700</u>

201. A comparison of the 1969 estimates with the 1968 appropriations and actual expenditure in 1967, by chapter and year, is given in table 13 below.

<sup>31</sup> *Ibid.*, Twentieth Session, Annexes, agenda item 76, document A/6223.

<sup>32</sup> *Ibid.*, A/6137, para. 26.

<sup>33</sup> *Ibid.*, Twenty-second Session, Supplement No. 7 (A/6707), para. 245.

# Detailed recommendations on the budget estimates

TABLE 13

Chapter	1969 estimate	1968 appropriation	1967 expenditure	Increase or (decrease) 1969 compared with 1968
	\$	\$	\$	\$
I. Furniture and fixtures .....	199 600	89 300	147 673	110 300
II. Office equipment .....	149 400	194 400	174 603	(45 000)
III. Internal reproduction equipment	193 500	109 000	110 422	84 500
IV. Telecommunications equipment	131 400	109 000	192 944	22 400
V. Transportation equipment .....	33 500	37 300	45 424	(3 800)
VI. Other equipment .....	62 800	66 500	51 827	(3 700)
TOTAL, Section 8	770 200	605 500	722 893	164 700
Income from sale of equipment ....	50 900	59 200	55 715	(8 300)

202. The total provision of \$770 200 under this section covers (a) the replacement of obsolete or worn-out equipment (\$461 900), and (b) acquisition of additional equipment (\$308 300).

203. The estimate of \$199 600 under chapter I for furniture and fixtures reflects an increase of approximately \$110 300 due in large measure to the need for acquisition of basic office furniture to provide for the requirements of new staff requested for all offices for 1969. Of the total requirement of \$128 100 for Headquarters, \$62 600 relates to acquisition and \$65 500 to replacement items. The amount requested for acquisition for all other offices amounts to \$44 300 as compared with \$27 200 for replacement items. The Advisory Committee therefore, taking into account the reduction in the number of new posts over the various offices recommended by it for 1969 believes that it should be possible to make a substantial reduction in the over-all acquisition programme proposed for 1969.

204. The estimate of \$149 400 under chapter II (Office equipment) is \$45 000 less than the 1968 authorization under this heading. Some \$85 900 relates to the replacement programme, and the balance of \$63 500 is for acquisition purposes at the various offices. In the light of the Committee's observations in the preceding paragraph some reduction should also be possible under this chapter.

205. Chapter III (Internal reproduction equipment) in the amount of \$193 500 shows an increase of \$84 500 over the 1968 appropriation. Of the total of \$120 800 for Headquarters, \$102 500 provides for the replacement of the present "cold composition" equipment by a new type recorder composing system, designed to increase considerably the capacity of the documents reproduction photo-offset facilities to cope with increased workloads without recourse to staff increases of any magnitude. Additionally it is anticipated that this more sophisticated internal reproduction equipment will result in certain consequential savings in the external contractual printing costs in 1970 and subsequent years. The Committee believes that some savings will also be possible in 1969 and it has taken this factor into account in its observations on the amount to be deducted for internal printing under Section 11 of the estimates. Following a survey of the document reproduction facilities at the Economic Commission for Latin America, an amount of \$35 500 is requested for the acquisition and replacement of a minimum of related equipment considered essential to a more efficient and effective reproduction operation. Similarly, \$20 000 is included for the Geneva office to provide for the replacement of a heavy and a light offset press and other reproduction equipment items.

ment of a heavy and a light offset press and other reproduction equipment items.

206. The \$131 400 estimate under chapter IV (Telecommunications equipment) includes \$68 200 for acquisition and \$63 200 for replacement items. The Advisory Committee is of the view that a reduction of \$5 800 in the amount of \$76 900 requested for the Office of Public Information, which represents some 70 per cent of the total request for Headquarters, is possible without detriment to the efficient operation of the programmes.

207. The estimate of \$33 500 for chapter V (Transportation equipment) shows a slight reduction compared with the 1968 authorization. This reduction is reflected over all offices, with the exception of Geneva, which provides for the replacement of a sedan purchased in 1958.

208. As regards chapter VI (Other equipment) which shows a reduction of \$3 700 as compared with 1968, some \$30 000 of the total estimate of \$62 800 relates to the acquisition and replacement programme at Geneva. The major item under the acquisition programme at that office is gas chromatography equipment requested by the Commission on Narcotic Drugs (\$9 600).

209. In the light of the foregoing observations, the Advisory Committee recommends an appropriation of \$735 200 for Section 8, or a reduction of \$35 000 in the estimates proposed by the Secretary-General. The Committee recommends that the reduction be applied as follows:

## Recapitulation of reductions recommended:

Section 8: Permanent equipment	\$
Chapter I. Furniture and fixtures .....	26 900
Chapter II. Office equipment .....	2 300
Chapter IV. Telecommunications equipment ....	5 800
TOTAL REDUCTION	35 000

## SECTION 9. MAINTENANCE, OPERATION AND RENTAL OF PREMISES

	\$
Estimate submitted by the Secretary-General .....	4 296 000
Estimate recommended by the Advisory Committee .....	4 260 000
1967 (actual expense) .....	4 062 997
1968 (appropriation) .....	4 135 000



## Detailed recommendations on the budget estimates

210. The estimate of \$4 296 000 under this section represents an increase of \$161 000 as compared with the 1968 appropriation, and \$233 003 over actual expenditure in 1967. Table 14 below gives a breakdown by chapter of the 1969 estimates, 1968 appropriations and the 1967 expenditures. The 1967 figures have been

adjusted throughout by excluding the custodian and maintenance posts at ECAFE (\$15 781) and information centres (\$4 325) in order to make those figures comparable with the 1968 appropriation and 1969 estimates, the posts in question having been included in Section 3, chapter I, since 1968.

TABLE 14. MAINTENANCE, OPERATION AND RENTAL OF PREMISES: ANALYSIS BY CHAPTER AND BY YEAR FOR 1967, 1968 AND 1969

Chapter	1969 estimate	1968 appropriation	1967 expenditure	1967 expenditure (adjusted)
	\$	\$	\$	\$
I. Contractual services .....	2 279 700	2 200 500	2 193 900	2 266 900
II. Utilities .....	1 169 800	1 136 700	1 124 786	1 148 157
III. Other expenses .....	846 500	797 800	744 311	744 311
<b>TOTAL, Section 9</b>	<b>4 296 000</b>	<b>4 135 000</b>	<b>4 062 997</b>	<b>4 159 368</b>

211. As most of the charges under section 9 relate to items covered by contractual arrangements, the level of services proposed for 1969 can best be judged by comparing the 1969 estimates with 1967 expenditures adjusted to take account of estimated rate and wage increases at Headquarters in 1968 in the amount of

\$96 371, which brings the 1967 figure up to \$4 159 368. Table 15 gives an analysis of the requirements by offices and by year for 1967, 1968 and 1969.

212. There is an increase of \$79 200 under chapter I (Contractual services) as compared with the 1968 authorization and \$12 800 as compared with the ad-

TABLE 15. MAINTENANCE, OPERATION AND RENTAL OF PREMISES: ANALYSIS BY OFFICE AND BY YEAR FOR 1967, 1968 AND 1969

	1969 estimate (1)	1968 appropriation (2)	1967 expenditure (3)	1967 expenditure adjusted to take account of subsequent wage and rate increases (4)	Increase between 1967 (column 4) and 1969 (column 1) (5)
	\$	\$	\$	\$	\$
Headquarters .....	3 502 500	3 422 000	3 380 035	3 453 035	49 465
Geneva (including the Economic Commission for Europe) .....	411 000	384 000	371 261	383 982	27 018
Economic and Social Office at Beirut .....	26 000	19 000	16 440	16 440	9 560
Economic Commission for Africa .....	74 000	64 000	66 490	67 840	6 160
Economic Commission for Asia and the Far East .....	58 000	51 000	33 897	33 897	24 103
Economic Commission for Latin America .....	134 500	108 000	109 502	118 802	15 698
Information centres .....	90 000	87 000	85 372	85 372	4 628
<b>TOTAL, Section 9</b>	<b>4 296 000</b>	<b>4 135 000</b>	<b>4 062 997</b>	<b>4 159 368</b>	<b>136 632</b>

justed expenditure for 1967. The net decrease of \$11 739 for Headquarters is due to the reduction in the number of elevator operators as a result of the automation of elevators in the Secretariat building (\$73 501), partly offset by increased requirements for the maintenance of electrical facilities (\$26 859), telecommunications operation and maintenance for conferences (\$2 121), and for cleaning services (\$32 782). The estimate of \$99 000 at Geneva reflects an increase of \$9 213 as compared with the adjusted expenditure for 1967. The requirements for the Economic and Social Office at Beirut represent an increase of \$1 014 over 1967. An estimate of \$6 200 is included for ECAFE to provide for the technical maintenance by part-time personnel of special installations such as the central air-conditioning plant and elevator systems. The estimate of \$9 500 for ECLA reflects an increase of \$6 407 over the 1967 figure, \$2 300 of which is reimbursed by the Latin American Institute. The requirements of ECA are set at \$36 000, including \$4 000 for the four sub-regional offices, for a total increase of \$1 705 over the adjusted 1967 expenditure.

213. Chapter II (Utilities) reflects an increase of \$31 700 over the 1968 appropriation, and \$21 643 over the adjusted 1967 expenditure. The estimate of \$930 500 at Headquarters has been maintained at the adjusted 1967 expenditure level, and is slightly less than the 1968 appropriation. The Geneva estimate of \$126 000 is \$4 922 higher than the adjusted 1967 expenditure, and is attributable primarily to increased fuel costs. A small increase of \$209 is included for the Economic and Social Office at Beirut and \$809 for ECA. The requirement of \$26 300 for ECAFE reflects an increase of \$13 158 as compared with the 1967 figure, and covers the partial reimbursement by the United Nations of the total costs incurred by the Government of Thailand for water supplies. The ECLA estimate of \$67 000 shows an increase of \$2 532, and takes into account a twenty-three per cent increase in electricity rates.

214. Under chapter III (Other expenses) there is an increase of \$48 700 as compared with the 1968 appropriation and \$102 189 over the actual 1967 expenditure. The increase of \$61 191 at Headquarters relates



primarily to supplies for the maintenance of premises, including anticipated price increases (\$27 088), miscellaneous maintenance costs (\$9 744), and the rental of commercial space in the New York area for storage of publications and documents (\$24 000). The estimate of \$186 000 for Geneva is \$5 500 above the 1968 appropriation and \$12 883 higher than the adjusted 1967 expenditure. Of the total increase of \$12 883, some \$3 700 relates to the cost of supplies for maintenance of premises, \$8 000 for telecommunications operation and maintenance and \$4 000 for minor alterations to premises, offset in part by a reduction of \$3 175 for the cost of heating outside premises now charged under chapter II. The estimated requirements for the information centres is set at \$90 000, an increase of some \$4 600 over the adjusted 1967 expenditures. In this connexion, it is to be noted that to facilitate accounting procedures, the estimates for the information centres under this chapter include the requirements for chapters I and II. The estimate of \$22 000 for the Economic and Social Office at Beirut shows an increase of \$8 337 as compared with the adjusted 1967 expenditure, to provide additional office space to accommodate increased staff, including the UNCTAD and UNIDO units which are to be attached to the Beirut Office. The increase of \$4 745 for ECAFE relates primarily to the rental of additional space outside Sala Santitham. The estimate of \$58 000 for ECLA, which shows an increase of \$6 759, provides for the rental of offices at Mexico City, Montevideo and Washington, D.C. The estimate of \$19 000 for ECA, a net increase of \$3 646 over the 1967 expenditures provides for minor alterations to premises.

215. Over the years the Advisory Committee has acknowledged that expenditures under this section are determined by such factors as the terms and conditions which can be negotiated with outside contractors, the costs of utilities and the level of rentals, and therefore permit only of relatively limited administrative control, this control being restricted for the greater part to deciding upon the level and standard of services required. Nevertheless, the Committee has consistently exhorted the Secretary-General to make greater efforts to achieve savings and to encourage the utmost economy in the use of utilities, an area which lends itself to strict administrative control.

216. The Committee considers that the estimates under section 9 for 1969 reflect a determined effort by the Secretary-General to keep these types of expenditure to the minimum possible, consistent with sound administrative procedures and practices. The Advisory Committee, while wishing to encourage the Secretariat in this endeavour, is of the view that some savings should be possible in the estimates by continued application of the strict controls laid down by the Secretary-General.

217. The Advisory Committee notes that the 1969 expenditures to be paid by the United Nations for rental of office accommodation and storage facilities are estimated at \$236 562.<sup>34</sup> The combined costs for the forty-seven information centres (excluding those at the regional economic commissions) for which the United Nations does not receive rent-free premises amount to \$78 298, offset in part by cash contributions from host

Governments of \$27 696, for a total charge to the United Nations budget of \$50 602. The Committee appreciates that the Governments of India and Brazil, which previously assumed partial rental costs of the information centres in New Delhi and Rio de Janeiro respectively, now have assumed total rental costs.

218. The balance of \$185 960 under this heading covers rental costs for Geneva (\$102 000), ECLA (\$29 660), ECAFE (\$10 800), Economic and Social Office, Beirut (\$18 000), the Technical Assistance Liaison Office, Washington, D.C. (\$1 500), and Headquarters (\$24 000). The latter estimate provides for the rental of 18 000 square feet (1 672 square metres) of commercial storage space for publications and documents in the Headquarters area. A similar provision was requested by the Secretary-General in his revised estimates under this section for 1968. In this connexion, the Advisory Committee noted that the Secretary-General will submit a separate report on the rental of outside office accommodation in New York to the General Assembly at its twenty-third session.

219. As regards the broader context of consolidation of premises occupied by the United Nations and its family of agencies, the Advisory Committee understands that the Secretary-General has actively continued negotiations with host Governments and his consultations with the specialized agencies. The following encouraging developments have occurred since last year :

- (a) *Bangkok*: the extension of the separate documents building at the Sala Santitham site (constructed with a grant from the Netherlands Government, which gave a further grant for equipping the extension) was completed and inaugurated in November 1967;
- (b) *Colombo*: the extension to the existing United Nations office building will be ready for occupancy this summer. The entire building is owned by the Government of Ceylon which has made space available to the United Nations offices free of any rental charge; it also provides for the major maintenance of the building and pays for the electricity supply;
- (c) *Manila*: plans for the construction of the new Asian Development Bank building, which will include a common premises building for United Nations offices, are at an advanced stage;
- (d) *Teheran*: the Government of Iran has offered to construct a building to accommodate the offices of UNDP, FAO, UNESCO, WHO, UNIDO, UNICEF and the information centre. The offices will be built in conjunction with an International Conference Centre and construction plans are being prepared.
- (e) *Yaoundé*: the Government of Cameroon is constructing a building to house UNDP, ILO, UNESCO and the information centre;
- (f) *Rabat*: the Government of Morocco is constructing a new building to accommodate the offices of UNDP and the information centre, together with a joint library.

220. The General Assembly will no doubt wish to express its appreciation of the assistance thus provided by Member States.

<sup>34</sup> *Ibid.*, Twenty-third Session, Supplement No. 5 (A/7205), table 9-4.

## Detailed recommendations on the budget estimates

221. While considerable progress has thus been made in this respect the Advisory Committee must emphasize that in the planning of further common premises, the existing policies and the financial position of the Organization preclude appreciable progress in any project without the active interest and financial support of the Government concerned. The Committee is confident that the Secretary-General will continue to explore every possibility for ensuring the most rational and economical use of premises and facilities by United Nations organizations.

222. In the light of its observations in paragraphs 215 and 216 above, the Advisory Committee recommends an appropriation of \$4 260 000 for Section 9 for 1969, representing a reduction of \$36 000 in the estimate submitted by the Secretary-General. The Committee is aware of the difficulty in applying a reduction under chapter I, and suggests that the reduction should be effected in chapter II, and more particularly in chapter III of Section 9.

*Reduction recommended:*

	\$
Section 9. Maintenance, operation and rental of premises .....	36 000

### SECTION 10. GENERAL EXPENSES

	\$
Estimate submitted by the Secretary-General .....	6 013 800
Estimate recommended by the Advisory Committee .....	5 950 800
1967 (actual expense) .....	5 705 172
1968 (appropriation) .....	5 627 000

223. The estimate under this section covers the cost of general services and supplies and the rental and maintenance of equipment at Headquarters, Geneva, the information centres, the Economic and Social Office at Beirut, and the regional economic commissions.

224. The 1969 estimate shows an over-all increase of \$386 800 as compared with the 1968 appropriation and \$308 628 over actual expenditures in 1967. Taking account of estimated wage and rate increases since the beginning of 1968 amounting to \$46 176, the increase over the adjusted figure for 1967 is \$262 452. The 1969 estimate of \$6 013 800, with comparable figures for 1967 and 1968, is distributed between Headquarters and the other offices as shown in table 16.

TABLE 16. GENERAL EXPENSES: ANALYSIS BY OFFICE AND BY YEAR FOR 1967, 1968 AND 1969

	1969 estimate (1)	1968 appropriation (2)	1967 expenditure (3)	1967 expenditure adjusted to take account of subsequent wage and rate increases (4)	Increase between 1967 (column 4) and 1969 (column 1) (5)
	\$	\$	\$	\$	\$
Headquarters .....	4 315 000	4 108 500	4 174 321	4 206 321	108 679
Geneva .....	683 500	604 000	633 676	635 076	48 424
Information centres .....	228 000	210 000	226 895	226 895	1 105
Economic and Social Office, Beirut .....	12 800	10 000	9 231	9 231	3 569
Economic Commission for Africa .....	321 500	292 500	301 364	301 364	20 136
Economic Commission for Asia and the Far East .....	161 500	134 000	120 604	120 604	40 896
Economic Commission for Latin America ....	291 500	268 000	239 081	251 857	39 643
TOTAL, Section 10	6 013 800	5 627 000	5 705 172	5 751 348	262 452

225. Table 17 shows the breakdown of figures under the various chapters over the years 1967, 1968 and 1969.

TABLE 17. GENERAL EXPENSES: ANALYSIS BY CHAPTER AND BY YEAR FOR 1967, 1968 AND 1969

Chapter	1969 estimate	1968 appropriation	1967 expenditure	1967 (adjusted) expenditure
	\$	\$	\$	\$
I. Communications .....	1 693 600	1 603 000	1 650 801	1 678 977
II. Rental and maintenance of equipment .....	1 044 500	952 400	849 224	849 224
III. Public information services and supplies .....	1 408 000	1 338 500	1 492 743	1 510 743
IV. Other supplies and services .....	293 200	258 000	354 434	354 434
V. Office and internal reproduction supplies .....	1 307 500	1 269 300	1 166 008	1 166 008
VI. Library books, supplies and services .....	267 000	205 800	191 962	191 962
TOTAL, Section 10	6 013 800	5 627 000	5 705 172	5 751 348

226. In its consideration of the estimates for 1969, the Advisory Committee has taken into account a review by the Secretary-General of the status of the 1968 budget on 30 April 1968, which indicated an anticipated deficit of \$168 500 under this section for 1968. This is due mainly to additional requirements for radio and television coverage, communications costs, rental of office equipment, office and internal reproduction supplies at Headquarters, resulting from the extension of the resumed twenty-second session of the General Assembly from three to seven weeks, and increased temporary assistance requirements for the International Computing Centre. Additional needs are foreseen at Geneva, primarily for increased communications costs, price increases for the rental and maintenance of office and data-processing equipment and increased recruitment advertising and examination costs. Similar increased requirements for communications expenses and rental of data-processing equipment are anticipated at ECA and ECAFE respectively.

227. The main 1969 increases over the adjusted 1967 level, as indicated in table 16 above, occur at Headquarters (\$108 679), Geneva (\$48 424), ECAFE (\$40 896), ECLA (\$39 643), and ECA (\$20 136).

228. The main increase above the adjusted 1967 expenditures occurs at Headquarters (\$108 679). In round figures, the principal components are: (a) \$21 000 under chapter I (Communications) to provide for rental of additional telephone dial lines and stations in 1969, and a full year's rental of dial lines, stations and trunk lines installed during 1967 and 1968; (b) \$145 000 under chapter II (Rental and maintenance of equipment) mainly to provide for the rental and maintenance of data-processing equipment (\$140 000), and maintenance of other equipment and furniture (\$4 000); (c) \$68 000 under chapter V (Office and internal reproduction supplies) including data-processing forms and supplies (\$18 000); and (d) \$72 000 under chapter VI (Library books, supplies and services) to provide for additional French editions of publications, increased postal rates, and contractual services to initiate a programme of selective microfiling of documents and the proposed computer-aided indexing system. These increases are offset in part by reduced requirements under chapter III (Public information supplies and services) and chapter IV (Other supplies and services).

229. The estimated additional cost of \$48 000 for the European Office at Geneva shows an increase of some \$32 000 under chapter II (Rental and maintenance of equipment), \$22 000 under chapter IV (Other supplies and services), and \$16 000 for chapter V (Office and internal reproduction supplies). Reduced estimates under chapter I (Communications) serve to offset some of the increases.

230. Requirements for the information centres for 1969 are maintained at approximately the adjusted 1967 expenditure level. The estimate for the Economic and Social Office at Beirut shows an increase of \$3 569 over the adjusted 1967 expenditure of \$9 231.

231. ECAFE shows an increase of approximately \$41 000, attributable in the main to office and internal reproduction supplies (\$28 000), library books, supplies and services (\$3 300), communications (\$3 400), and rental and maintenance of equipment (\$4 700).

232. At ECLA, the increase of almost \$40 000 results essentially from higher costs of \$13 500 for chapter I (Communications), \$6 600 under chapter IV

(Other supplies and services) in particular for general insurance premiums, part of which is reimbursable by the Latin American Institute, and \$16 000 under chapter V (Office and internal reproduction supplies).

233. The increase of some \$20 000 for ECA occurs primarily under chapter II (Rental and maintenance of equipment—\$8 300), including \$7 700 for rental of data-processing equipment, and chapter V (Office and internal reproduction supplies—\$12 000), of which approximately \$8 800 relates to data-processing forms and supplies.

234. In considering the estimates submitted for Section 10, the Advisory Committee has recognized that the expansion of activities in a number of areas such as the regional economic commissions, the European Office at Geneva, as well as the impact on certain services at Headquarters of the high level of meetings and conference activity has inevitably resulted in a higher rate of expenditure under this section. Additionally, the Committee has received evidence of and has been favourably impressed by the efforts made by the Secretary-General to impose strict administrative controls over the use of funds under this section. The Committee considers that the Secretary-General's endeavours have resulted in some tightening-up of controls over expenditures, and the present estimates reflect the limited success which has been achieved. It is persuaded nevertheless that, in the case of expenditures of this nature, additional, special efforts should be made to ensure restraint. Strictest curbs should be maintained at all offices over such costs as lend themselves to administrative control.

235. The estimate for chapter I (Communications) reflects an increase of some \$90 000 as compared with the 1968 appropriation and \$14 623 over the adjusted 1967 expenditure. While recognizing the efforts made to ensure the most economical dispatch of communications, the Advisory Committee feels that some further saving should be possible under this chapter.

236. As regards the provision for rental and maintenance of equipment under chapter II, which shows an increase of some \$195 000 over the 1967 expenditure, the Advisory Committee realizes that the major portion of the increase relates to rental of the electronic data-processing equipment for the International Computing Centre at Headquarters.

237. In this connexion the Advisory Committee, in its report last year on the Secretary-General's budget estimates under chapter II of Section 10,<sup>35</sup> expressed concern at the magnitude of the estimates relating to the operations of the International Computing Centre, and suggested that the Centre's operations and financial requirements should be kept under strict review. The Committee in noting that the 1968 expenses for the Centre under Section 10 included considerable staff requirements, also suggested that in future such information should be given in the form of a foot-note to Section 3. In this connexion, paragraph 266 of Section 3 of the Secretary-General's budget estimates for 1969<sup>36</sup> provides a summary of direct costs related to the operation of the International Computing Centre and of offsetting revenue for 1969. The total estimated direct costs of the Centre for 1968 and 1969 are summarized below:

<sup>35</sup> *Ibid.*, Twenty-second Session, Supplement No. 7 (A/6707), para. 285.

<sup>36</sup> *Ibid.*, Twenty-third Session, Supplement No. 5 (A/7205).

## Detailed recommendations on the budget estimates

	1968	1969	Increase (decrease)
	\$	\$	\$
Section 3. Established posts, temporary assistance, overtime and night differential .....	431 800	495 100	63 300
Section 8. Acquisition of permanent equipment	7 100	2 500	(4 600)
Section 10			
(a) Rental of data-processing equipment ....	640 500	690 000	49 500
(b) Data-processing forms and supplies .....	100 000	95 000	(5 000)
ESTIMATED TOTALS	1 179 400	1 282 600	103 200

238. While the Advisory Committee considers that the Centre should be provided with resources necessary for efficient administration and economy of operation and for the maximum utilization of its capacity, it reiterates the hope that once the Centre is fully operative, the Secretary-General will submit a report in depth on the operations and their total financial implications, both as regards expenditure and revenue, together with an indication of the extent to which savings originally envisaged have been realized. The Committee wishes also to draw attention to the requirements under chapter II for rental of data-processing or similar equipment for most other United Nations Offices totalling some \$100 000 for 1969.

239. With regard to requirements other than those for the rental of data-processing equipment under chapter II, the Advisory Committee is of the view that some reduction should be possible in the provisions requested for rental and maintenance of other equipment and furniture, office equipment and transportation equipment.

240. The estimate of \$1 408 000 under chapter III (Public information services and supplies) represents an increase of \$69 500 over the 1968 appropriation, and a decrease of some \$102 000 as compared with the adjusted 1967 expenditure. In this connexion it should be noted that the 1967 expenditure includes additional costs arising out of Security Council meetings and the fifth emergency special session of the General Assembly, totalling \$157 000, of which \$97 000 relates to salary and overtime payments to telecommunication engineers, and \$54 000 to supplies for radio, films, television and laboratory processing costs. Although it would seem that the exceptional circumstances and expenses which occurred in 1967 have been taken into account in preparing the estimates for 1969, the Advisory Committee is of the opinion that some savings could be effected under most subheadings of this chapter. Certainly, it would be reasonable to compare the 1969 estimates with the 1968 appropriations in this particular instance. Having examined the estimates for the individual sub-chapters under this heading, the Advisory Committee recommends a total reduction of \$13 000 under chapter III of Section 10 for 1969. Revenue from television and similar services (exclusive of special subscription revenue), estimated at \$403 000 for 1969, shows an increase of \$3 000 as compared with 1968. The Committee's observations on this item are contained in paragraph 55 above, and under Income section 4.

241. Chapter IV provides for other supplies and services in the amount of \$293 200. The decrease of some \$95 000 for Headquarters for 1969 as compared with the adjusted 1967 expenditure is due almost entirely to losses on exchange, for which no figure

appears in the 1969 estimates. The increase of approximately \$22 000 at Geneva is accounted for by additional requirements of \$16 000 representing the United Nations 29 per cent share of the Joint Medical Service operated by the World Health Organization, and \$6 000 for miscellaneous supplies and services. The increases of \$1 577, \$6 643 and \$2 850 for ECAFE, ECLA and ECA respectively, provide for additional fire and other insurance premiums for buildings and equipment at the headquarters of the regional economic commissions.

242. The estimate of \$1 307 500 for chapter V shows an increase of \$141 500 over the adjusted 1967 expenditure, and \$38 200 over the 1968 appropriation. Some \$67 000 of the increase relates to Headquarters, primarily for paper and other internal reproduction supplies, and data-processing forms and supplies. Significant increases are requested at Geneva, ECAFE, ECLA and ECE for similar purposes, and the Committee is bound to point out that additional requirements under these headings, as with increases in certain other areas of the budget estimates, result from the heavy meetings and conference programme and the concomitant proliferation of documentation. Having regard to General Assembly resolution 2292 (XXII), the Advisory Committee is confident that savings will be possible under chapter V in 1969.

243. An estimate of \$267 000 is provided under chapter VI (Library books, supplies and services), reflecting an increase of some \$75 000 over the 1967 expenditure. While smaller increases are requested at most Offices, some \$72 000 relates to the Headquarters Library. Of this latter figure, \$25 600 is attributed to the general rise in prices for library materials, increasing requests for publications in French, and the increase in postal rates in 1968. Approximately \$45 000 of the increase at Headquarters provides for a new programme of selective microfiche of documents (\$25 000), and for further work on the proposed computer-aided indexing system of United Nations documents (\$20 000) referred to in paragraph 228 above.

244. In connexion with the two latter items, the Advisory Committee received the reports referred to in paragraph 10.18 of Section 10 of the Secretary-General's budget estimates for 1969. The Committee's observations on the wider implications of the Secretary-General's proposals in connexion with these two items are to be found in paragraphs 132 to 135 under Section 3 above.

245. The Advisory Committee is of the opinion that all chapters of Section 10 lend themselves to firm administrative supervision. As indicated in paragraph 234 above, the Committee recognizes the signal efforts of the Secretary-General to limit such expenditures

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and it acknowledges the gains made as reflected in the presentation of the budget estimates for 1969. The Committee is also convinced that the Secretary-General will continue to apply the strictest controls to expenditures under this section. Bearing this in mind, and in the light of the observations contained in the preceding paragraphs, the Advisory Committee recommends an appropriation of \$5 950 800 for Section 10, representing a reduction of \$63 000 in the estimate proposed by the Secretary-General, of which \$13 000 should be applied to chapter III, and \$50 000 primarily over chapters II and V.

*Reduction recommended:*

	\$
Section 10. General expenses .....	63 000

### SECTION 11. PRINTING

	\$
Estimate submitted by the Secretary-General .....	1 817 000
Estimate recommended by the Advisory Committee .....	1 667 000
1967 (actual expense) .....	1 820 959
1968 (appropriation) .....	1 624 400

246. The estimate for Section 11 covers contractual printing expenses, except for those relating to special meetings and conferences (Section 2); public information requirements other than books and periodicals (Section 10); the Office of the United Nations High Commissioner for Refugees (Section 18); the International Court of Justice (Section 19); the United Nations Conference on Trade and Development (Section 20); and the United Nations Industrial Development Organization (Section 21). The total estimated cost of these additional requirements amounts to \$536 670. As in 1968, the estimate under Section 11 also excludes the cost of producing additional copies of publications for sale (which has been charged against Income section 4, chapter II).

247. As will be seen from table 18 below, a substantial portion of the printing programme will be carried out internally, with a corresponding reduction in contractual printing expenses. After allowing for this reduction the net estimate for 1969 is \$192 600 higher than the 1968 appropriation. The 1969 estimate is not comparable with actual expenses in 1967 since the latter included the cost of copies for sales purposes.

TABLE 18. PRINTING: ANALYSIS BY CHAPTER AND BY YEAR FOR 1967, 1968 AND 1969

Chapter	1969 estimates	1968 appropriations	1967 expenditure	Increase or (decrease) between 1968 and 1969
	\$	\$	\$	\$
I. Official records .....	1 222 800	1 041 600	1 064 601	181 200
II. Recurrent publications .....	739 100	725 100	840 893 <sup>a</sup>	14 000
III. Studies and reports .....	180 600	184 500	158 618 <sup>a</sup>	(3 900)
IV. Office of Public Information .....	113 200	114 800	120 410	(1 600)
V. International Narcotics Control Board .....	25 600	26 200	19 467	(600)
VI. Other contractual printing ..	85 700	82 200	106 956	3 500
TOTAL, chapters I to VI	2 367 000	2 174 400	2 310 945 <sup>a</sup>	192 600
VII. Less:				
Deduction for internal reproduction .....	(550 000)	(550 000)	(489 986)	—
TOTAL, Section 11	1 817 000	1 624 400	1 820 959 <sup>a</sup>	192 600

<sup>a</sup> Includes cost of additional copies for sales purposes.

248. The Secretary-General attributes the increase to the continuing rise in the costs of labour and materials—which has already resulted in an increase in unit costs of approximately 8 per cent over the 1967 level, the expansion of United Nations activities, particularly in the economic and social fields, increased demands from Governments especially as regards statistical publications in the major economic fields, and more frequent issues of increasingly voluminous and complex statistical publications, particularly those relating to international trade.

249. Of the total estimated increase of \$192 600 over the 1968 appropriation, as much as \$181 200 relates to chapter I, Official Records. The Advisory Committee notes with concern that despite the adoption by the General Assembly of resolution 2292 (XXII) on publications and documentation of the United Nations, and the steps taken by the Publications Board to give effect thereto, the Secretary-General foresees

a substantial increase in the length of the records of the General Assembly and the Security Council, and their commissions and committees. Increased provisions are also requested under the other items in the chapter. The Advisory Committee believes that General Assembly resolution 2292 (XXII) should be strictly complied with, and accordingly recommends a reduction of \$75 000 under chapter I.

250. The estimate under chapter II, at \$739 100, is \$14 000 above the 1968 appropriation of \$725 100. The Advisory Committee notes that increased requirements are included for the Economic Commissions for Europe (up \$16 810), Africa (up \$10 190), and Asia and the Far East (up \$6 630), for the Department of Economic and Social Affairs (up \$4 850), and for the United Nations Office at Geneva (up \$300). These increases are partly offset by lower requirements for the Office of Legal Affairs (down \$16 300), the Economic Commission for Latin America (down \$4 380)



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and the Department of Political and Security Council Affairs (down \$4 100). The publications programme covered by chapter II would appear to be over-ambitious in some respects; for instance it seems unlikely that the Office of Legal Affairs will be able to issue 36 volumes of the Treaty Series within a period of twelve months; similarly the publication of four issues, totalling nearly 500 pages, in the series *Social Welfare Services in Africa* may be difficult to achieve in practice.

251. The estimated cost of studies and reports under chapter III, at \$180 600, is \$3 900 less than the corresponding appropriation for 1968. The estimate relating to the Department of Economic and Social Affairs, however, shows a 30 per cent increase from \$91 700 in 1968 to \$119 500 in 1969. In the light of the observations in the preceding paragraph on chapter II, and of the likelihood that not all the publications budgeted for under chapter III will in fact be issued, the Advisory Committee recommends a reduction of \$25 000 under chapter II and III.

252. The deduction for internal reproduction is estimated by the Secretary-General at \$550 000, the same figure as in the 1968 appropriations. The capacity of the internal reproduction services—which rose from 511 738 263 page units in 1966 to 594 666 490 page units in 1967—is expected to increase further as a result of the installation of the additional composition equipment requested by the Secretary-General which will lead to fuller utilization of the printing capacities. The internal reproduction services would thus be able to absorb a growing proportion of the printing requirements of the United Nations. Furthermore, the rise in the costs of labour and materials referred to in paragraph 248 above will in itself increase the value of the work done internally. Accordingly the Advisory Committee recommends that the estimate under chapter VII be increased by \$50 000 to \$600 000.

253. In the light of the foregoing observations, the Advisory Committee recommends an appropriation of \$1 667 000 for 1968, representing a reduction of \$150 000 in the estimate submitted by the Secretary-General.

### Recapitulation of reductions recommended:

	\$
Section 11. Printing	
Chapter I. Official records .....	75 000
Chapter II. Recurrent publications } .....	25 000
Chapter III. Studies and reports }	
Chapter VII. Deduction for internal reproduction (increase) .....	50 000
	150 000

## Part IV. Special expenses

### SECTION 12. SPECIAL EXPENSES

	\$
Estimate submitted by the Secretary-General .....	8 983 200
Estimate recommended by the Advisory Committee .....	8 983 200
1967 (actual expense) .....	9 179 548
1968 (appropriation) .....	9 210 800

254. The estimate under this section, in the amount of \$8 983 200, is \$227 600 below the 1968 appropriation of \$9 210 800. If the latter amount is adjusted to exclude \$129 000 for the three chapters for which *pro memoria* entries have been included in the 1969 estimates and the amount of \$105 800 relating to previous programmes not provided for in 1969, there will be a net increase of \$7 200 in 1969 over 1968. A breakdown by chapter, together with the corresponding figures for 1967 and 1968, is given in table 19 below.

TABLE 19

Chapter	1969 estimates	1968 appropriations	1967 expenses
	\$	\$	\$
I. United Nations Memorial Cemetery in Korea .....	76 700	125 500	106 162
II. United Nations International School, New York .....	<i>Pro memoria</i>	49 000	48 900
III. International School at Geneva .....	<i>Pro memoria</i>	30 000	30 000
IV. The United Nations bond issue .....	8 700 000	8 651 000	8 717 461
V. The Triangular Fellowship Programme (Office of Public Information) .....	19 500	19 500	19 927
VI. United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law .....	<i>Pro memoria</i>	50 000	56 847
VII. United Nations participation in the Joint Inspection Unit .....	125 000	125 000	—
VIII. United Nations participation in jointly financed activities of administrative co-ordination .....	62 000	55 000	46 475
— Previous programmes not provided for in 1969 .....	—	105 800 <sup>a</sup>	153 776 <sup>b</sup>
TOTAL, Section 12	8 983 200	9 210 800	9 179 548

<sup>a</sup> Includes \$5 800 appropriated in 1968 for prizes for outstanding achievements in the field of human rights, and, as a transitional measure, \$100 000 for a subvention to the integrated educational and training programme established by General Assembly resolution 2349 (XXII).

<sup>b</sup> Includes \$29 961 for the former special training programme for South West Africans, \$70 022 for the special training programme for territories under Portuguese administration, and \$53 793 for assistance in cases of natural disaster provided in terms of General Assembly resolution 2034 (XX) of 9 December 1965.



255. Chapter I includes a provision in the amount of \$76 700 for the maintenance of the United Nations Memorial Cemetery in Korea which was established and is maintained pursuant to General Assembly resolution 977 (X) of 15 December 1955. The property on which the Cemetery is located has been granted in perpetuity to the United Nations under the terms of an agreement, effective 11 December 1959 (A/4330). The decrease of \$48 800 compared with the 1968 appropriation is attributable to the completion of the building programme for which an amount of \$56 000 was appropriated in 1968; this is partly offset by increased requirements in respect of salaries, wages, common staff costs and contractual maintenance.

256. Chapters II and III contain *pro memoria* entries relating to the United Nations International School, New York, and the International School at Geneva, pending possible decisions by the General Assembly to make financial contributions to these two schools. The Advisory Committee understands that separate reports on these schools will be submitted by the Secretary-General to the Assembly at its twenty-third session.

257. The estimate under chapter IV (United Nations bond issue) provides an amount sufficient to pay on 15 January 1969 interest charges at the rate of 2 per cent per annum and the instalment of the principal due on that date in respect of United Nations bonds which were issued pursuant to General Assembly resolution 1739 (XVI) of 20 December 1961, as amended by resolutions 1878 (S-IV) of 27 June 1963 and 1989 (XVIII) of 17 December 1963. The Advisory Committee has been informed that as a consequence of the devaluation of the pound sterling and several other currencies in November 1967, both the actual expenditures incurred in 1968 and the estimate of payments to be made in 1969 and subsequent years have been reduced accordingly. But for this devaluation, the 1969 estimate under chapter IV would have been approximately \$8.8 million, comprising \$6 017 700 in respect of repayment of principal and \$2 778 650 in interest. Despite the reduction in expenses brought about by devaluation, the 1969 estimate reflects an increase as compared to the appropriation for 1968 for the following reasons: in the first place, while interest is payable annually at a constant rate of 2 per cent on total bonds outstanding, the scale of repayment rises irregularly from 3.1 per cent of principal value at the end of the first year after initial sale, to 5.1 per cent at retirement twenty-four years later. Secondly, as the total issue of \$169 905 679 was sold over a period of several years, and unequal quantities were sold in each of these years, different rates of retirement are generally applicable to different quantities of bonds on the date a payment is due. The fact that \$121 054 506 worth of total sales, or over 70 per cent, were made in the first year of issue, coupled with a rise in the scale of repayment on this portion of the bonds from 3.4 per cent to 3.6 per cent in 1969, explains the increase in the 1969 appropriation.

258. Chapter V makes provision for the Triangular Fellowship Programme of the Office of Public Information. The estimate for 1969 in the amount of \$19 500—the same as for 1968—provides for the travel and subsistence expenses of twelve to fifteen persons active in educational broadcasting in Spanish-speaking developing countries who are to attend a four-week

seminar at Headquarters. The Advisory Committee understands that the series will be completed in 1970 when a similar seminar will be held for participants from French-speaking developing countries.

259. Provision under chapter VI has been made on a *pro memoria* basis pending consultations between the Secretary-General and the Advisory Committee on the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law to be held in September 1968. The Secretary-General will submit his recommendations on the programme in 1969 to the General Assembly at its twenty-third session after those consultations, as provided in General Assembly resolution 2313 (XXII) of 14 December 1967.

260. Chapters VII and VIII make provision in the amounts of \$125 000 and \$62 000 respectively for the United Nations share of the expenses of the Joint Inspection Unit and of certain activities of administrative co-ordination. The expenses of the Joint Inspection Unit (which show no change as compared with 1968) include the salaries and common staff costs of the Inspectors and their supporting secretariat staff, official travel, translation and other general and miscellaneous expenses. The expenses relating to administrative co-ordination activities are \$7 000 above the 1968 appropriation; they include the direct costs of the secretariats of the International Civil Service Advisory Board (ICSAB) and the Consultative Committee on Administrative Questions (CCAQ), the costs of sessions of ICSAB and the Expert Committee on Post Adjustments and the employment of consultants for special technical studies.

261. In the light of the foregoing the Advisory Committee recommends an appropriation of \$8 983 200 under Section 12, as proposed by the Secretary-General.

### Part V. Technical programmes

#### SECTIONS 13, 14, 15 AND 16. TECHNICAL PROGRAMMES

	\$
Estimate submitted by the Secretary-General .....	<i>Pro memoria</i>
Estimate recommended by the Advisory Committee .....	<i>Pro memoria</i>
1967 (actual expense) .....	6 398 447
1968 (appropriation) .....	6 400 000

262. The estimates for Part V relate to the United Nations technical assistance activities which are to be financed from the regular budget. The operational programmes involved fall into four main categories.

- I. *Economic development (excluding industrial development), social development and public administration (Section 13):*
  - (a) Technical assistance in the field of economic development, as envisaged in General Assembly resolutions 200 (III) of 4 December 1948 and 304 (IV) of 16 November 1949;
  - (b) Technical assistance in social development fields, as contemplated in General Assembly resolutions 418 (V) of 1 December 1950, 537 (VI) of 2 February 1952, 1042 (XI) of 21 February 1957 and 1838 (XVII) of 18 December 1962;
  - (c) Advisory services, consultation, training, and research in the field of public administration, as envisaged in General Assembly resolutions 518 (VI) of 12 January

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1952, 723 (VIII) of 23 October 1953 and 1024 (XI) of 21 December 1956;

- (d) Appointment of operational, executive, and administrative personnel, in accordance with General Assembly resolution 1530 (XV) of 15 December 1960;

### II. Industrial development (Section 14):

Technical assistance in industrial development as envisaged in General Assembly resolution 2298 (XXII) of 12 December 1967;

### III. Human rights advisory services (Section 15):

### IV. Narcotic drugs control (Section 16):

263. The initial estimates for 1969, as submitted by the Secretary-General, contain a *pro memoria* entry under Part V. The Secretary-General indicates that it became necessary for him to follow this procedure in the light of the adoption by the General Assembly of resolution 2298 (XXII) of 12 December 1967 and subsequent developments.

264. In its report on the budget estimates for 1968, the Advisory Committee described the evolution of the procedures governing the regular programme of technical assistance between 1962 and 1967.<sup>37</sup> Those procedures were initiated by General Assembly resolution 1768 (XVII) of 23 November 1962, and were subsequently elaborated in Economic and Social Council resolutions 953 (XXXVI) of 5 July 1963 and 1008 (XXXVII) of 21 July 1964, and General Assembly resolution 2029 (XX) of 22 November 1965. Under this system, the level of the provision under Part V for each year was determined by the General Assembly on the basis of a provisional estimate put forward by the Secretary-General in accordance with the recommendations of the Governing Council of UNDP, as endorsed by the Council. In the interests of maximum flexibility in meeting priority needs, the constituent sections of Part V were administered as a whole, so as to accommodate programme changes arising during the operational year.

265. Indeed, in operative paragraph 6 of its resolution 1008 (XXXVII) the Economic and Social Council specifically decided that "the level of the Secretary-General's annual budget submissions for technical programmes and the programmes thereunder should continue to be subject to the advice, guidance and review" of the Technical Assistance Committee; under the

<sup>37</sup> *Ibid.*, Twenty-second Session, Supplement No. 7 (A/6707), paras. 331 et seq.

terms of operational paragraph 4 of General Assembly resolution 2029 (XX), the functions of providing "general policy guidance and direction" were transferred from TAC to the Governing Council of UNDP.

266. Under the terms of its resolution 2298 (XXII) of 12 December 1967, the General Assembly decided that a separate section within Part V should be established for technical assistance in industrial development, and that the provisions of paragraph 4 of its resolution 2029 (XX) would not apply to the programme of technical assistance in industrial development; the task of considering and approving the related projects and programmes and of providing general policy guidance and direction with reference to the utilization of the resources in question was entrusted to the Industrial Development Board.

267. On 25 January 1968, the Governing Council of UNDP, at its 106th meeting "requested the Secretary-General to submit to the seventh session of the Council a comprehensive study of the purpose and objectives of the regular programme and its relationship to the programmes of UNDP together with any recommendations he may deem appropriate".

268. By resolution 11 (II) of 14 May 1968 the Industrial Development Board recommended a planning level of \$1.5 million for the programme of technical assistance in industrial development to be financed under Section 14 of the regular budget for 1969.

269. At its 130th meeting, on 26 June 1968, the Governing Council of UNDP decided "to approve that portion of the regular programme for 1969 set out in the report of the Secretary-General (DP/RP/5/Add.2)" in the amount of \$5 408 600, subject to the provisions that "the question of the appropriations as between the various sections of Part V (Technical programmes) would need to be resolved by the General Assembly at its twenty-third session after its consideration of the recommendations emanating from the Industrial Development Board, the Governing Council of UNDP, and the Economic and Social Council", and that "the Secretary-General, in the interim, limit, as appropriate, commitments against anticipated programme resources under all sections of Part V to the current levels".

270. A comparison, by major fields of activity, between actual expenses in 1966 and 1967, and approved estimates for 1968 is given in table 20 below.

TABLE 20

	1966 actual expense	1967 actual expense	1968 approved estimate <sup>a</sup>
	\$	\$	\$
I. Economic development .....	2 215 210	2 419 385	2,569 500
Social development .....	1 956 378	1 744 757	1 669 800
Public administration .....	1 045 313	988 058	874 300
<i>Sub-total</i>	<i>5 216 901</i>	<i>5 152 200</i>	<i>5 113 600</i>
II. Industrial development .....	887 878	952 716	991 400
III. Human rights advisory services .....	198 483	219 986	220 000
IV. Narcotic drugs control .....	66 762	73 545	75 000
TOTAL	6 370 024	6 398 447	6 400 000

<sup>a</sup> DP/RP/5/Add.2.

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271. The Advisory Committee would recall that in its report on the budget estimates for 1968,<sup>38</sup> it reiterated the view that the amounts to be appropriated under Part V depended on policy decisions taken by the General Assembly in the light of over-all budgetary considerations. Bearing this in mind, and in the absence of a submission by the Secretary-General, the Advisory Committee is not in a position to make any recommendation as to the amount of the estimate under Part V of the budget for 1969. At the same time the Committee believes that the exclusion from the initial estimates of an item of expenditure of this magnitude conflicts with the spirit of financial regulations 3.4, 3.5 and 3.6.

<sup>38</sup> *Ibid.*, para. 330.

### Part VI. Special missions and related activities

#### SECTION 17. SPECIAL MISSIONS

	\$
Estimate submitted by the Secretary-General .....	6 371 400
Estimate recommended by the Advisory Committee .....	6 321 400
1967 (actual expense) .....	6 305 661
1968 (appropriation) .....	6 157 600

272. The estimate of \$6 371 400 under this section represents an increase of \$213 800 over the 1968 appropriation. The breakdown by chapter of the estimates for 1969, compared with appropriations in 1968 and actual expenses in 1967, is given in table 21 below.

TABLE 21. SPECIAL MISSIONS AND RELATED ACTIVITIES: ANALYSIS BY CHAPTER AND BY YEAR FOR 1967, 1968 AND 1969

Chapter	1969 estimates	1968 appro- priations	1967 expendi- ture	Increase (decrease) between 1968 and 1969
	\$	\$	\$	\$
I. United Nations Truce Supervision Organization in Palestine (UNTSO) .....	4 601 200	4 230 400	4 496 371	370 800
II. United Nations Military Observer Group in India and Pakistan (UNMOGIP) ....	1 193 400	1 028 100	1 089 324	165 300
III. United Nations Representative for India and Pakistan (UNRIP) .....	<i>Pro memoria</i>	30 300	44 538	(30 300)
IV. United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK) .....	234 000	245 000	245 411	(11 000)
V. United Nations Supply Depot in Pisa .....	116 200	—	—	116 200
VI. <i>Ad Hoc</i> Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights	42 000	40 000	145 593	2 000
VII. United Nations Council for Namibia and United Nations Commissioner for Namibia ..	184 600	128 000 <sup>a</sup>	21 046	56 600
— Previous expenses not provided for in 1969 .....	—	455 800 <sup>b</sup>	263 378 <sup>c</sup>	(455 800)
TOTAL, Section 17	6 371 400	6 157 600	6 305 661 <sup>d</sup>	213 800

<sup>a</sup> Appropriated for 1968 under Sections 3, 4 and 5 in the amounts of \$95 000, \$30 000, and \$3 000 respectively.

<sup>b</sup> Includes the following missions, for which provision was made in 1968, but which are either not expected to continue in 1969 or for which no basis presently exists on which to prepare an estimate: the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (\$150 000), and the United Nations Middle East Mission (\$305 800).

<sup>c</sup> Includes the following missions not provided for in 1969 but for which expenditures were incurred in 1967: the Special Committee on the Situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (\$126 073); United Nations Special Mission to Aden (\$53 443); United Nations Middle East Mission (\$36 628); Special Representative of the Secretary-General in the Middle East (\$8,377); former Office of the Special Representative of the Secretary-General in Amman (\$22 344); Special Committee on the Policies of *Apartheid* of the Government of South Africa (\$16 446) and miscellaneous claims and adjustments for prior years (\$67).

<sup>d</sup> Includes \$1 804 797 expended in 1967 under former Section 17, United Nations Field Service.

273. The provisions under chapters I, II, III and IV relate to four special missions which were established as follows: United Nations Truce Supervision Organization in Palestine—under Security Council resolutions 48 (1948) of 23 April 1948 and 73 (1949) of 11 August 1949; United Nations Military Observer Group in India and Pakistan—under a resolution dated 13 August 1948 of the United Nations Commission for India and Pakistan which had been set up under Security Council resolution 39 (1948) of 20 January 1948;<sup>39</sup> United Nations Representative for India and Pakistan—under Security Council resolution 80 (1950) of 14 March 1950; and United Nations Commission for the Unification and Rehabilitation of Korea—under General Assembly resolution 376 (V) of 7 October 1950.

274. The Advisory Committee has always proceeded from the premise that the United Nations organs which created these special missions would keep their activities and the need for their continuation under constant review. The Committee's own task in the matter is to inquire whether they are administered in the most efficient and economical manner. The Committee notes that the manning table of UNTSO is to be reduced by four (from 547 to 543), and that of UNMOGIP is to be increased by three (from 126 to 129), while that of UNCURK remains unchanged at 37. The increases in the estimates are attributable to adjustments in salary and subsistence rates for non-professional administrative and technical services personnel, and to increased requirements for the maintenance and rental of premises and equipment, operation and maintenance of vehicles, purchase of furniture and equipment, and purchase of vehicles. As in 1968, the Advisory Committee believes that savings can be effected in all these requirements. The Committee understands that the Secretary-General does not anticipate that any expenditures will arise under chapter III.

275. The estimate of \$116 200 under chapter V relates to the United Nations Supply Depot in Pisa. The Advisory Committee was informed that the costs of this depot—which has been in existence since 1957—have so far been met out of the UNEF Special Account. The Secretary-General recommends that this depot be continued in view of the desirability—in view of the losses in material and equipment suffered as a result of the conflict in the Middle East in 1967—of moving the central radio stores from Jerusalem, and of consolidating these stores with other necessary supplies and equipment, thereby keeping stock levels at a controlled minimum; the total cost value of items currently stored at the Pisa depot is estimated by the Secretary-General at \$1 million. The Advisory Committee was informed that the Pisa depot was needed to perform backstopping functions mainly for the UNTSO operation, but also for UNFICYP and UNMOGIP, and that its continuation was advantageous in view of the generosity of the Italian Government in providing office premises and facilities free of charge. Consequently the costs to be borne by the United Nations relate almost entirely to salaries, wages and other staff costs.

276. As regards the detailed estimates under chapter V, the Advisory Committee is of the opinion that, since the staff of the depot amount to a total of eleven, it should be possible to reduce the size of the fleet of vehicles below the present number of eight. On the broader question of how the costs of the depot should be charged, the Advisory Committee feels that thought might be given to charging them, in the light of experience, to the operation or operations which the depot is intended to serve.

277. Chapter VI makes provision in the amount of \$42 000 for expenses relating to further activities of the *Ad Hoc* Working Group of Experts originally established under resolution 2 (XXIII) of 6 March 1967 of the Commission on Human Rights. The estimate covers travel, fees and subsistence allowances of members, translation and reproduction costs and temporary assistance (three professional and two general service posts).

278. As regards the question of fees, the Advisory Committee—in its comments on a request by the Secretary-General to incur commitments under the terms of General Assembly resolution 2364 (XXII) on unforeseen and extraordinary expenses for 1968, relating to activities of the *Ad Hoc* Working Group—advised him that it would not feel justified in concurring in the payment of fees to all members of the Working Group. Although the Committee had approved such payments in 1967, it had not at that time appreciated that persons who represented their Governments on the Commission on Human Rights and who were, in certain cases, also members of permanent missions, would be appointed to the *Ad Hoc* Group; indeed it assumed that the Group would be composed of non-governmental experts within the meaning of Economic and Social Council resolution 9 (II) of 21 June 1946, under the terms of which the action of the Commission on Human Rights was taken. When this assumption proved to be ill-founded the Advisory Committee considered that it would be more appropriate to treat the *Ad Hoc* Working Group as a subsidiary body of the Human Rights Commission at least in so far as the majority of the members were concerned. In consequence, the Advisory Committee concluded that due regard should be had to the position taken by the General Assembly at its sixteenth session on the recommendation of the Fifth Committee.<sup>40</sup> The Assembly's decision reaffirmed

“the basic principles governing the emoluments of persons who serve on organs and subsidiary organs of the United Nations, according to which neither fee nor other remuneration shall normally be paid to

“(i) A rapporteur of a United Nations body;

“(ii) Members serving on organs and subsidiary organs of the United Nations in an individual personal capacity.

“Where appropriate, a subsistence allowance at the standard rate, together with travel expenses, shall be payable, but the allowance shall not be deemed to contain any element of fee or remuneration.”

For the same reason, the Advisory Committee recommends that the estimate under chapter VI be reduced by the amount of the fees proposed for those members

<sup>39</sup> In paragraph 7 of resolution 91 (1951) of 30 March 1951, the Security Council decided that the “military observer group shall continue to supervise the cease-fire” in the State of Jammu and Kashmir.

<sup>40</sup> *Official Records of the General Assembly, Sixteenth Session, Annexes*, agenda item 54, document A/5005, para. 10.

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of the *Ad Hoc* Working Groups to whom these basic principles can be held to apply.

279. As regards temporary assistance, the Advisory Committee is convinced that since the work of the *Ad Hoc* Group in 1969 will be confined to the consideration and adoption of its reports, which will presumably have been drafted and translated in advance, i.e., between the return of the Mission from the field in 1968 and the end of the year, a substantial reduction can be effected in the temporary assistance and translation requirements.

280. The estimate of \$184 600 under chapter VII relates to the salaries, wages, common staff costs and travel of the United Nations Commissioner for Namibia and his staff of ten (five professional and five general service), as against seven (four professional and three general service) in 1968. The increase over the 1968 appropriation of \$128 000—which did not include any provision for the post of the Commissioner himself—amounts to \$56 600. The Advisory Committee was informed that no duplication exists between the functions of the Commissioner and his staff, and those of the staff in the Department of Trusteeship and Non-Self-Governing Territories who serve as the secretariat of the Council for Namibia; it trusts that continued attention will be paid to ensuring that such duplication does not arise.

281. In the light of the above observations, the Advisory Committee recommends an appropriation of \$6 321 400 under Section 17, representing a reduction of \$50 000 in the estimate submitted by the Secretary-General; \$10 000 of this reduction is to be applied to

chapter VI, to give effect to the Committee's recommendations in paragraphs 278 and 279 above.

*Reduction recommended:*

	\$
Section 17. Special missions .....	50 000

### **Part VII. Office of the United Nations High Commissioner for Refugees**

#### **SECTION 18. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES**

	\$
Estimate submitted by the Secretary-General .....	3 675 500
Estimate recommended by the Advisory Committee .....	3 600 500
1967 (actual expense) .....	3 259 977
1968 (appropriation) .....	3 469 000

282. The estimate of \$3 675 500 under this section represents an increase of \$206 500 as compared with the \$3 469 000 appropriated in 1968. Table 22 gives the chapter breakdown of the estimates for 1969, the appropriations for 1968, the actual expenditures for 1967, and the amount of the credits for staff assessment and the subvention for the grant-in-aid as reflected under Income sections 1 and 2 respectively.

283. In its consideration of Section 18, the Advisory Committee noted the detailed presentation of the estimates relating to the Office of the United Nations High Commissioner for Refugees, and the concern for economy underlying this presentation.

TABLE 22. SECTION 18. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Chapter	1969 estimate	1968 appropriation	1967 expenditure	Increase or (decrease) between 1968 and 1969
	\$	\$	\$	\$
I. Salaries and wages .....	2 580 000	2 486 000	2 315 439	94 000
II. Common staff costs .....	604 000	578 000	544 760	26 000
III. Travel of staff .....	160 000	160 000	157 605	—
IV. Public information activities	26 000	26 000	24 632	—
V. Hospitality .....	7 500	5 000	5 002	2 500
VI. Permanent equipment for field offices .....	21 000	16 000	20 546	5 000
VII. General expenses and sup- plies .....	193 000	189 000	184 783	4 000
VIII. Contractual printing .....	9 000	9 000	7 210	—
IX. Contingencies .....	75 000	—	—	75 000
<b>TOTAL GROSS, Section 18</b>	<b>3 675 500</b>	<b>3 469 000</b>	<b>3 259 977</b>	<b>206 500</b>
<i>Deduct</i>				
Income from staff assessment ..	477 000	460 000 <sup>a</sup>	448 625	17 000
Grant-in-aid from voluntary funds .....	410 000	412 400 <sup>b</sup>	412 400	(2 400)
<b>TOTAL NET</b>	<b>2 788 500</b>	<b>2 596 600<sup>c</sup></b>	<b>2 398 952</b>	<b>191 900</b>

<sup>a</sup> Revised estimate.

<sup>b</sup> Actual figure.

<sup>c</sup> In addition, allocations totalling \$60 000 (net) from voluntary funds are available for 1968 administrative expenses related to programmes in Africa which started in 1967.



284. Increased estimates for 1969 have been submitted in respect of chapter I, Salaries and wages (up \$94 000), chapter II, Common staff costs (up \$26 000), chapter V, Hospitality (up \$2 500), chapter VI, Permanent equipment for field offices (up \$5 000), and chapter VII, General expenses and supplies (up \$4 000). Furthermore, provision has been included for a new chapter IX, Contingencies, in the amount of \$75 000.

285. The estimate under chapter I, subchapter (i), provides for a total of 286 established posts (102 professional and 184 general service), the same as in 1968. In order to be able to cope, however, with the growing refugee problem in Africa, and particularly in the central and eastern parts of that continent, the High Commissioner proposes to carry out a redeployment of his staff resources. This will reduce the size of the branch offices in Europe, and increase the staff in Africa, in keeping with the recommendations made by the Advisory Committee in its report on the budget estimates for 1968.<sup>41</sup> Of the 286 established posts proposed for 1969, 130 (54 professional and above, and 76 general service) are at headquarters and 156 (48 professional and 108 general service) in twenty-eight branch offices: 12 in Africa (with a total staff of 68), 8 in Europe (with a total staff of 58), 3 in Asia and the Far East (with a total staff of 9), 3 in the Americas (with a total staff of 13), and one each in the Middle East and Australia (with a total staff of 5).

286. The Advisory Committee has been informed that the increase in the number of branch offices and the shift towards a situation where the High Commissioner will more and more frequently initiate and promote global development projects for refugee areas, which would be planned and administered under the full responsibility of the Government concerned and the other members of the United Nations system, creates the need for additional posts at the more senior levels. The High Commissioner has accordingly requested a total of twelve reclassifications (five from P-2 to P-3, six from P-3 to P-4, and one from P-4 to P-5) in the professional category, at an additional expenditure in 1969 of \$6 500, and three reclassifications to the principal level in the general service category. Having considered the special reasons advanced in justification of the proposed reclassifications, the Advisory Committee concurs in the High Commissioner's proposals.

287. The estimate under chapter I (ii), Correspondents, consultants and temporary assistance, shows an increase of \$5 000 compared to the 1968 appropriation, to provide for a legal consultant in France (\$1 200), a part-time assistant in Ghana (\$2 000) and additional temporary assistance (\$1 800). Recognizing the efforts made by the High Commissioner to keep the size of the establishment down to a minimum, the Advisory Committee has no objection to the proposed increases.

288. The Advisory Committee was informed that the increase of \$2 500 under chapter V, Hospitality, was being requested to make it possible to increase the allotments for the twenty-six existing branch offices from an average of \$140 to \$200 per annum, to provide \$440 for the two new branch offices, and to add \$500 to the amount of \$1 400 now available for expenses incurred by senior staff at headquarters.

289. As regards the request of \$75 000 for contingencies, the High Commissioner feels that the budget estimates for 1969 make no provision for the possible need to take urgent action to deal with new refugee situations, especially bearing in mind the fact that groups of refugees already exist in several parts of the world, particularly in Asia and Africa, in respect of whom the Governments concerned may, before long, request the assistance of the High Commissioner. Being unwilling to increase his establishment in anticipation of possible requests, or to make provision for certain possible additional items, such as travel costs or general expenses simply to guard against potential needs, the High Commissioner has proposed that a contingency provision be inserted, in keeping with the recommendation of the *Ad Hoc* Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies.<sup>42</sup> At the same time the High Commissioner has indicated that he realizes that the inclusion of such a contingency provision is perhaps without precedent in the regular budget of the United Nations.

290. The Advisory Committee is of the opinion that the whole question of the desirability or otherwise of including a contingency provision in the regular budget of the United Nations requires further study. In particular, it is not clear from the report of the *Ad Hoc* Committee whether the "special appropriation line" for contingencies should be a separate section of the budget, or chapters within individual sections; nor is it clear whether the term "head of the organization" used by the *Ad Hoc* Committee in its recommendation in paragraph 41 of its second report referred to the Secretary-General in the case of the United Nations, or could be applied to, say, the High Commissioner for Refugees, the Secretary-General of UNCTAD, or the Executive Director of UNIDO. Furthermore, the General Assembly, in operative paragraph 6 of its resolution 2370 (XXII) of 19 December 1967, requested that the Advisory Committee:

"in consultation with the Secretary-General, recommend for consideration by the General Assembly at its twenty-third session an appropriate definition of 'unforeseen and extraordinary expenses', together with a resolution—and such other action as may be appropriate—to cope with the interrelated problems identified in paragraph 73 of its first report to the Assembly at its twenty-second session, and in chapter III of the second report of the *Ad Hoc* Committee, especially those recommendations relating to transfers and supplementary estimates found in paragraphs 35 to 46 thereof".

In the circumstances, the Advisory Committee, while appreciating the reasons underlying the High Commissioner's proposal, recommends that the provision of \$75 000 under chapter IX be deleted from the initial estimates.

291. Income from staff assessment in the amount of \$477 000 in respect of the staff of the Office of the United Nations High Commissioner for Refugees has been included under Income section 1. The grant-in-aid from voluntary funds has been credited under Income section 2; it has been provisionally estimated at

<sup>41</sup> *Ibid.*, Twenty-second Session, Supplement No. 7 (A/6707), para. 354.

<sup>42</sup> *Ibid.*, Twenty-first Session, Annexes, agenda item 80, document A/6343, para. 41.



\$410 000, i.e., 10 per cent of the expected actual programme commitments in 1968, excluding the grant-in-aid for 1968 and administrative expenditure covered directly under the Programme.

292. In the light of the foregoing considerations, the Advisory Committee recommends an appropriation of \$3 600 500 under Section 18, representing a reduction of \$75 000 in the estimate submitted by the Secretary-General.

*Reduction recommended:*

	\$
Section 18. Office of the United Nations High Commissioner for Refugees	
Chapter IX. Contingencies .....	75 000

## **Part VIII. International Court of Justice**

### **SECTION 19. INTERNATIONAL COURT OF JUSTICE**

	\$
Estimate submitted by the Secretary-General .....	1 383 360
Estimate recommended by the Advisory Committee .....	1 375 000
1967 (actual expense) .....	1 126 025
1968 (appropriation) .....	1 356 350

293. The estimate under this section for 1969 exceeds the 1968 appropriation by \$27 010, and actual expenses in 1967 by \$257 335. As can be seen from table 23, this increase is accounted for by increases under chapter II (Salaries, wages and expenses of the Registry) and chapter IV (Permanent equipment), which are partly offset by decreases under chapter I (Salaries and expenses of members of the Court) and chapter III (Common services).

TABLE 23. INTERNATIONAL COURT OF JUSTICE: SUMMARY BY CHAPTER AND BY YEAR FOR 1967, 1968 AND 1969

Chapter	1969 estimates	1968 appropriations	1967 expenditures	Increase or (decrease) between 1968 and 1969
	\$	\$	\$	\$
I. Salaries and expenses of Members of the Court .....	714 600	731 000	589 912	(16 400)
II. Salaries, wages and expenses of the Registry .....	534 160	504 250	434 469	29 910
III. Common services .....	102 700	112 000	87 862	(9 300)
IV. Permanent equipment .....	31 900	9 100	13 782	22 800
TOTAL	1 383 360	1 356 350	1 126 025	27 010

294. The estimate of \$714 600 for chapter I, Salaries and expenses of members of the Court, is \$16 400 lower than the 1968 appropriation of \$731 000. This decrease is due in its entirety to reduced requirements in respect of the pensions payable to members of the Court and their eligible beneficiaries. The increase of \$124 688 between actual expenditure in 1967 and the estimate for 1969 is largely attributable to the introduction on 1 January 1968 of adjusted salary and allowance rates and of improved pension benefits under the terms of General Assembly resolution 2366 (XXII) and 2367 (XXII) of 19 December 1967 respectively.

295. It should be noted that the estimate under chapter I does not include any provision in respect of *ad hoc* judges, assessors, witnesses and experts since such expenses are of a contingent nature. The Secretary-General has accordingly requested that he should be authorized to enter into commitments under the resolution for unforeseen and extraordinary expenses in 1969 in amounts not exceeding a total of \$48 000 for *ad hoc* judges (Statute of the Court, Article 31), and a total of \$25 000 for the appointment of assessors (Statute, Article 30), or the calling of witnesses and the appointment of experts (Statute, Article 22). The increase in the ceiling of expenses for *ad hoc* judges (up \$10 500 compared to the ceiling requested for 1968) is due to the higher rates of remuneration approved by the General Assembly in resolution 2366 (XXII).

296. The increase of \$29 910 in the estimate under chapter II (Salaries, wages and expenses of the Registry) over the 1968 appropriation is attributable solely to the costs of continuing the existing establishment, no additional posts or reclassifications being requested. The Advisory Committee has been informed that \$18 000 of the above amount is due to the fact that the estimate for established posts has been calculated on a full-annual-cost basis, since it is expected that all the new posts approved for 1968 will have been filled by the end of the year and that no vacancies will occur in 1969. The Committee would recall in this connexion that when it was considering the Court's budget estimates for 1968 it had been informed that the increase in the number of established posts would partially offset future temporary assistance requirements.<sup>43</sup> If, as the Committee has now been informed, no vacancies will occur in 1969, the temporary assistance requirements in that year should be lower than in 1968. Accordingly the Advisory Committee recommends a reduction of \$5 000 under chapter II (ii).

297. The estimate under chapter III (Common services) is \$9 300 below the 1968 appropriation; this decrease is attributable in its entirety to a smaller provision for contractual printing.

298. The increase of \$22 800 under chapter IV (Permanent equipment) is due to the need for replacing

<sup>43</sup> *Ibid.*, para. 362.

## Detailed recommendations on the budget estimates

forty-year-old furniture in fifteen judges' offices, at a rate of approximately \$1 600 per office, and for purchasing some additional office equipment.

299. Having considered the fact that provision for travel of Members of the Court and the Registry and other entitlements which are estimated in full may not be fully utilized, and bearing in mind its observations in paragraph 296 above concerning temporary assistance, the Advisory Committee recommends an appropriation of \$1 375 000 under Section 19, which represents a reduction of \$8 360 in the estimate submitted by the Secretary-General.

*Reduction recommended:*

	\$
Section 19. International Court of Justice .....	8 360

### **Part IX. United Nations Conference on Trade and Development**

#### **SECTION 20. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT**

	\$
Estimate submitted by the Secretary-General .....	7 878 000
Estimate recommended by the Advisory Committee .....	7 743 000
1967 (actual expense) .....	6 661 692
1968 (appropriation) .....	9 175 000

300. The estimates under Section 20, which provide for the United Nations Conference on Trade and Development established in accordance with General Assembly resolution 1995 (XIX) of 8 January 1965, amount to \$7 878 000—\$1 297 000 less than the 1968 appropriation of \$9 175 000. If the latter amount is adjusted, however, to exclude \$1 844 000 for the second session of the Conference, and \$90 000 for the International Trade Centre (for which see paragraph 309 below), the 1969 estimate would show an increase of \$637 000 over 1968. Table 24 below gives a breakdown by chapter of the expenses for 1967, the appropriations for 1968, and the estimates for 1969, together with the increases or decreases between 1968 and 1969.

301. After allowing for estimated income from staff assessment in the amount of \$1 149 000, credited under Income section 1, and for reimbursement from the Lead and Zinc Study Group for services rendered (\$8 000) and for contributions from non-member States (\$553 100) credited under Income section 3—or a total of \$1 710 100—the net cost of UNCTAD in 1969 is estimated at \$6 167 900, as against a net appropriation of \$6 816 000 in 1968, and net expenses of \$5 263 949 in 1967.

302. The estimate under chapter II in the amount of \$85 000 (representing a decrease of \$30 000 compared with the 1968 appropriation of \$115 000) provides for the travel and subsistence expenses, and

TABLE 24

Chapter	1969 estimates	1968 appropriations	1967 expenses	Increase or (decrease) between 1968 and 1969
	\$	\$	\$	\$
<b>A. Sessions of the Conference and of expert and advisory bodies</b>				
I. Sessions of the Conference	—	1 844 000	277 973	(1 844 000)
II. Sessions of expert and advisory bodies .....	85 000	115 000	28 987	(30 000)
	85 000	1 959 000	306 960	(1 874 000)
<b>B. Secretariat of UNCTAD</b>				
III. Salaries and wages .....	3 605 000	3 213 600	2 815 118	391 400
IV. Common staff costs .....	834 000	778 000	670 994	56 000
V. Travel of staff .....	225 000	191 000	170 165	34 000
VI. Hospitality .....	10 000	10 000	8 012	—
VII. Permanent equipment .....	16 000	17 000	34 974	(1 000)
VIII. General expenses .....	271 000	271 000	295 263	—
IX. Printing .....	138 000	124 000	154 313	14 000
	5 099 000	4 604 600	4 148 838	494 400
<b>C. International Trade Centre</b>				
X. International Trade Centre	<i>Pro memoria</i>	90 000	—	(90 000)
<b>D. Administrative and conference services by other United Nations offices</b>				
XI. Salaries and wages .....	2 294 000	2 138 400	1 945 168	155 600
XII. Common staff costs and travel on home leave .....	400 000	383 000	260 726	17 000
	2 694 000	2 521 400	2 205 894	172 600
<b>TOTAL, Section 20</b>	7 878 000	9 175 000	6 661 692	(1 297 000)

fees, as required, relating to some ten to twelve sessions of expert and advisory bodies. The Advisory Committee notes that actual expenses for this purpose in 1967 amounted to \$29 000. Bearing this in mind, and in view of the likelihood that not every expert and advisory body scheduled to meet in 1969 will in fact be convened, the Advisory Committee recommends a reduction of \$10 000 under chapter II.

303. The estimate under chapter III, Salaries and wages of the UNCTAD Secretariat, at \$3 605 000, shows an increase of \$391 400 (\$341 400 under established posts, and \$50 000 for consultants) over the 1968 appropriation of \$3 213 600. The cost of continuing the 1968 establishment into 1969 accounts for \$250 800 of the increase under established posts; the balance of \$90 600 under this item is requested for two reclassifications (one within the professional category, and one from general service to professional) and for fourteen new new posts (six professional, and eight general service), thereby increasing the manning table of UNCTAD from 285 in 1968 to 299 (146 professional and 153 general service) in 1969. The Advisory Committee understands that the estimate for established posts has been arrived at after a turnover deduction of 5 per cent for existing professional posts, 40 per cent for the new professional posts requested in 1969, and 20 per cent for the new general service posts. Having considered the detailed justifications submitted by the Secretary-General, the Advisory Committee recommends that the new posts be reduced by two professional and one general service, representing a reduction of \$25 000, under established posts.

304. The estimate for consultants shows an increase of \$50 000, from the 1968 appropriation of \$200 000, to \$250 000. The Secretary-General attributes the substantial size of the increase to the need for UNCTAD to engage specialists in various disciplines for short periods of service. While the Advisory Committee agrees with the Secretary-General that such a system can be financially advantageous as an alternative to increasing the number of established posts, it is confident that the size of the increase can be held down, and accordingly recommends a reduction of \$20 000 in the estimate for consultants.

305. The reductions recommended in paragraph 303 above in respect of chapter III would entail a consequential reduction of approximately \$8 000 under chapter IV, Common staff costs.

306. The estimate under chapter V, Travel of staff, at \$225 000, is \$34 000 above the 1968 appropriation. Of this increase \$29 000 relates to travel on home leave. The Advisory Committee recommends a reduction of \$25 000 under chapter V.

307. With regard to chapter IX, Printing, the Advisory Committee welcomes the steps taken by the Trade and Development Board and the Secretary-General to reduce the volume of UNCTAD documentation, in accordance with General Assembly resolution 2292 (XXII) of 8 December 1967. Despite these efforts, however, the estimate under chapter IX shows an increase of \$14 000, from \$124 000 in 1968 to \$138 000 in 1969. Bearing in mind that printing capacity at Geneva will be increased in 1969, the Advisory Committee recommends a reduction of \$7 000 in the estimate under chapter IX.

308. The estimate under chapter XI, which covers the salaries and wages of the administrative and

conference services staff provided by other United Nations offices, shows an increase of \$155 600 from \$2 138 400 in 1968 to \$2 294 000. The increase in respect of established posts amounts to \$78 300, \$23 000 of which represents the cost of new posts requested for 1969 (1 professional and 4 general service), the balance of \$55 300 being the increased cost of continuing the 1968 establishment into 1969. The increase under temporary assistance for the servicing of UNCTAD conferences amounts to \$77 300 (from \$649 500 to \$726 800). Bearing in mind its observations in paragraphs 136 and 137 above on the manning table of the languages services in Geneva, the Advisory Committee recommends a reduction of \$30 000 in the estimate for temporary assistance. The Committee also recommends that the request for new general service posts should be reduced by two, representing a saving of \$8 000. The consequential reduction under chapter XII, Common staff costs relating to the posts covered under chapter XI, would amount to \$2 000.

309. As regards the International Trade Centre, for which a *pro memoria* entry has been made under chapter X, the Advisory Committee will submit a separate report on the basis of the information to be made available to it by the Secretary-General.

310. The Advisory Committee understands that certain decisions taken at the second session of UNCTAD will have financial implications in 1969, but that these can be accommodated within the totality of the estimates under Section 20.

311. In the light of the foregoing observations, the Advisory Committee recommends an appropriation of \$7 743 000 under Section 20, representing a reduction of \$135 000 in the estimate submitted by the Secretary-General.

#### *Recapitulation of reductions recommended:*

	\$
Section 20. United Nations Conference on Trade and Development:	
Chapter II. Sessions of expert and advisory bodies .....	10 000
Chapter III. Salaries and wages of UNCTAD secretariat .....	45 000
Chapter IV. Common staff costs, UNCTAD secretariat .....	8 000
Chapter V. Travel of staff .....	25 000
Chapter IX. Printing .....	7 000
Chapter XI. Salaries and wages, administrative and conference services provided by other United Nations organs .....	38 000
Chapter XII. Common staff costs, administrative and conference services provided by other United Nations organs .....	2 000
	<hr/>
	135 000
	<hr/>

### **Part X. United Nations Industrial Development Organization**

#### SECTION 21. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

	\$
Estimate submitted by the Secretary-General .....	9 406 500
Estimate recommended by the Advisory Committee .....	9 026 000
1967 (actual expenses) .....	5 799 152
1968 (appropriation) .....	8 232 000

## Detailed recommendations on the budget estimates

312. The estimates under Section 21 relate to the expenses for administrative and research activities of the United Nations Industrial Development Organization (UNIDO). Pursuant to paragraph 21 of General Assembly resolution 2152 (XXI) of 17 November 1966 such expenses "shall be borne by the regular budget of the United Nations, which shall include a separate budgetary provision for such expenses". By resolution 2212 (XXI) of 17 December 1966 the

General Assembly decided that the headquarters of UNIDO should be located in Vienna.

313. A breakdown by chapter of the estimates for 1969, compared with appropriations for 1968 and actual expenses in 1967 is given in table 25 below. To ensure full comparability with the 1969 presentation, a number of adjustments have had to be made in the amounts relating to 1967 and 1968; these adjustments are explained in the foot-notes to the table.

TABLE 25

<i>Chapter</i>	<i>1969 estimates</i>	<i>1968 appropriations<sup>a</sup></i>	<i>1967 expenses<sup>b</sup></i>
	\$	\$	\$
I. Third session of the Industrial Development Board and meetings of its subsidiary organs .....	70 000	50 000	124 344
II. Meetings of experts and advisory bodies .....	100 000	96 000	60 831
III. Salaries and wages .....	6 172 000	5 348 000	3 026 079
IV. Common staff costs .....	1 508 000	1 565 000	1 178 856
V. Travel of staff .....	270 000	200 000	229 984
VI. Payments under annex I, paragraphs 2 and 3 of the Staff Regulations; hospitality .....	12 500	10 000	5 999
VII. Permanent equipment .....	115 000	140 000	303 266
VIII. Maintenance, operation and rental of premises .....	235 000	70 000	62 554
IX. General expenses .....	335 000	175 000	200 996
X. Publications programme and contractual research services ..	300 000	300 000	69 187
XI. International Symposium on Industrial Development .....	140 000	278 000	537 056
XII. Headquarters planning and administrative management .....	149 000	—	—
<b>TOTAL, Section 21</b>	<b>9 406 500</b>	<b>8 232 000</b>	<b>5 799 152</b>

<sup>a</sup> An amount of \$50 000 relating to travel of staff on home leave has been transferred from chapter IV to chapter V to conform with the revised presentation of these requirements in 1969.

<sup>b</sup> To ensure comparability with 1969, expenditure under chapter III has been adjusted to include \$96 224 representing salaries of four professional and four general service posts, which were transferred from the Office of Technical Co-operation in the Department of Economic and Social Affairs to UNIDO in the course of 1967, but charged until the end of that year to Section 3. The common staff costs relating to these posts amounting to \$19 390 have been similarly included under chapter IV. Furthermore, expenditures in an amount of \$57 185 for travel of staff on home leave have been transferred from chapter IV to chapter V to conform with the revised presentation of these requirements in 1969. Finally, expenditures incurred in 1967 under former chapter XII, Provision for expenses in connexion with the move to Vienna (\$1 337 269), and former chapter XIII, Special require-

ments for additional staff services (\$572 102), have been distributed as follows:

<i>Chapter</i>	<i>1967</i>	
	<i>1969</i>	<i>Chapter XII    Chapter XIII</i>
	\$	\$
III. Salaries and wages .....	331 731	396 741
IV. Common staff costs .....	584 519	171 387
V. Travel of staff .....	77 145	3 910
VII. Permanent equipment ....	281 272	—
VIII. Maintenance, operation and rental of premises .....	62 554	—
IX. General expenses .....	48	65
	<u>1 337 269</u>	<u>572 103</u>

314. Although UNIDO completed its move to Vienna in the course of 1967 as planned, the Advisory Committee understands that the time that elapsed between then and the submission of the budget estimates to the Committee was too short to enable the Secretary-General to forecast UNIDO's requirements in 1969 with the degree of accuracy to be found in other sections of the budget estimates. Consequently, the Committee has had to exercise its judgement on the basis of data which were to some extent preliminary and subject to further refinement. As in its report on the budget estimates for 1968,<sup>44</sup> so also in its consideration of UNIDO's estimates for 1969, the Advisory Committee was motivated by the belief that an economical allocation of resources and a disciplined rate of growth

would promote, rather than inhibit, UNIDO's ability to discharge the responsibilities entrusted to it by the General Assembly. The Committee noted in this connexion that, for Section 21 as a whole, there was a surplus of \$646 462 in 1967 and that the Secretary-General anticipates that the 1968 appropriation will be underspent.

315. The provision under chapter I in respect of sessions of the Industrial Development Board and of its subsidiary organs, at \$70 000, shows an increase of \$20 000 over the 1968 appropriation of \$50 000. The Advisory Committee understands, however, that the latter appropriation will prove inadequate for a number of reasons including the doubling of the number of meetings of the second session of the Board, compared to the original estimates, and an increase in the volume of pre-session and in-session documentation. The

<sup>44</sup> *Ibid.*, Supplement No. 7 (A/6707), para. 390.

Committee notes, in particular, that the Board, by resolutions 3 (II) and 12 (II) of 10 and 14 May 1968 respectively, established a working group on programme and co-ordination, membership in which is open to all the members of the Board. This working group, which is a subsidiary organ of the Board, pursuant to Rule 62 of the Board's rules of procedure, will meet about two weeks prior to each annual session of the Board. The Advisory Committee understands that, as a result of the establishment of the working group, it is expected that the duration of the session of the Board itself will be reduced by one week. The Committee trusts that the Industrial Development Board will take the necessary steps to ensure that the duration of its own sessions and of meetings of its subsidiary organs is kept to the necessary minimum.

316. The estimate under chapter II covers costs relating to meetings of expert and advisory bodies convened by the Executive-Director of UNIDO. The Advisory Committee notes that although the work programme submitted to the Industrial Development Board made provision for a series of meetings estimated to cost some \$141 700, the estimate submitted by the Secretary-General has been reduced to \$100 000 to take account of the unavoidable delays and cancellations which occur in this type of activity. The Committee believes that it would be imprudent at this stage to go beyond the amount approved for such meetings in 1968, and accordingly recommends that the estimate under chapter II should be reduced by \$4 000 to \$96 000.

317. The estimate under chapter III, Salaries and wages, amounts to \$6 172 000, which represents an increase of \$824 000 over the 1968 appropriation of \$5 348 000. The estimate for subchapter (i), Established posts, is \$5 762 000, as against the 1968 appropriation of \$5 million, and actual expenses in 1967 of \$2 719 753.

318. UNIDO's establishment in 1968, as approved by the General Assembly on the recommendation of the Advisory Committee, amounted to 258 professional and 296 general service posts, or a total of 554 posts. The estimates for 1969 make provision for 623 posts (289 professional and 334 general service); this total excludes 70 manual workers charged as a lump sum under chapter III, and the seven posts (4 professional and 3 general service) proposed for the headquarters Planning and Administrative Management Unit under chapter XII.

319. When considering UNIDO's staffing requirements for 1968, the Advisory Committee drew attention to the problems inherent in the recruitment of large numbers of staff within a short space of time, especially in view of the need to recruit on a broad geographical basis experts who are in short supply in most countries.<sup>45</sup> The information provided to the Advisory Committee in connexion with the consideration of the budget estimates for 1969 bore out the validity of the Committee's observation. As at 31 May 1968 there were in UNIDO 60 unencumbered professional posts out of a total authorized establishment of 258 such posts. In the substantive divisions (including the office of the Executive Director) 50 of the 181 established posts were unencumbered; the remaining 10 professional vacancies were in the Division of Administration, Con-

ference and General Services, which has an authorized professional establishment of 77.

320. The Advisory Committee was informed that as at 31 May 1968 appointments to 13 professional posts (5 of them in the Division of Administration) were pending, and that 17 other professional posts were under recruitment. Despite that fact, however, it was expected that a substantial number of authorized professional posts would remain unencumbered at the end of 1968. In the Committee's opinion UNIDO's request for additional posts in 1969 had to be viewed in the light of that situation.

321. The Advisory Committee considered separately UNIDO's staffing requirements for (a) the executive, liaison and administrative services, and (b) the technical divisions.

322. As regards the former, the additional professional posts being requested for the office of the Executive Director, for secondment to other United Nations offices and for the Division of Administration, Conference and General Services, amount to a total of 23, 12 of which are language posts. The Advisory Committee recommends approval of 12 of these new posts. These 12 posts, together with the 11 vacancies in the area, would make it possible for UNIDO to add 23 professional posts to the 83 such posts in the executive, liaison and administrative services filled as on 31 May 1968; the potential for growth in this area would thus amount to 28 per cent.

323. As regards the technical area, the Secretary-General requests a net total of 8 professional posts; however, if the proposal that the 5 industrial field adviser posts should be transferred to extra-budgetary funds is borne in mind, the increase proposed for the four technical divisions amounts to 13 professional posts. As the number of unencumbered professional posts in these four divisions stood at 47 on 31 May 1968 (out of an authorized professional establishment of 159), the Advisory Committee is unable at this stage to recommend any staff expansion beyond the transfer to the divisions of the five posts now earmarked for Industrial Field Advisers. The margin of expansion in the professional manpower resources of the four technical divisions for 1969 would thus amount to 52 posts (i.e., 45 per cent over the on-board strength on 31 May 1968).

324. The Advisory Committee was informed that no serious problems arise in the recruitment of General Service staff. Bearing in mind, however, the existence of a relationship between the numbers of professional and general service staff, the Committee recommends that the number of new general service posts should be reduced from 38, as requested by the Secretary-General, to 25.

325. The position with regard to the establishment of UNIDO is summarized in table 26.

326. The reductions recommended by the Advisory Committee in the number of established posts correspond to a reduction of \$160 000 in the estimate under chapter III (i).

327. The estimate under subchapter (iii), which covers the anticipated expenses of experts and consultants and UNIDO's share of the costs of the medical facilities of IAEA, shows an increase from \$260 000 in 1968 to \$315 000 in 1969. The Advisory Committee

<sup>45</sup> *Ibid.*, para. 400.



believes that the delays which normally occur in the engagement of qualified technical experts and the need to apply a strict order of priorities, to which the Secretary-General himself refers, will result in somewhat lower requirements, and accordingly recommends a reduction of \$15 000 in the estimate under this subchapter.

TABLE 26. UNIDO ESTABLISHMENT IN 1969

	<i>Professional</i>	<i>General service</i>	<i>Totals</i>
Establishment authorized for 1968 <sup>a</sup> .....	253	296	549
Additional posts requested by the Secretary-General .....	36	38	74
<b>TOTAL</b>	<b>289</b>	<b>334</b>	<b>623</b>
Reductions recommended by the Advisory Committee ....	19	13	32
Proposed establishment for 1969	270 <sup>b</sup>	321	591

<sup>a</sup> Excluding the five Industrial Field Adviser posts to be transferred to extra-budgetary funds in 1969.

<sup>b</sup> As the number of occupied posts as at 31 May 1968 amounted to 195, 75 staff will have to be recruited to fill all Professional vacancies.

328. The estimate under chapter IV, Common staff costs, which stands at \$1 508 000, has been calculated by the Secretary-General at a rate of 26 per cent of the gross base salary costs provided for under chapter III. The Advisory Committee notes that the Secretary-General expects that a clearer picture of common staff costs will emerge in 1969 when the results of the first full year of operation in Vienna become known. The reduction recommended by the Committee in respect of chapter III would entail a consequential reduction under chapter IV of \$41 500.

329. The estimate under chapter V, Travel of staff—which includes travel on home leave—stands at \$270 000 as against an appropriation of \$200 000 in 1968. Bearing in mind the vacancy position in UNIDO, and the Advisory Committee's repeated recommendations that only essential travel should be undertaken, the Committee recommends a reduction of \$30 000 in the estimate under chapter V, to be applied principally to subchapters (ii), (iii) and (iv).

330. The estimate of \$115 000 under chapter VII covers the acquisition of permanent equipment; the corresponding appropriation for 1968 was \$140 000. The Advisory Committee notes that the estimate includes provision for furniture and fixtures for the 69 new posts requested for 1969 as well as a small reserve of furniture and office equipment needed for major conferences held at Vienna. The Committee trusts that some assistance towards the latter can be provided by IAEA. Bearing this in mind and in view of the reduction recommended in respect of chapter III, the Committee recommends a reduction of \$10 000 in the estimate proposed by the Secretary-General under chapter VII.

331. Chapters VIII and IX cover requirements for the maintenance, operation and rental of premises, and for general expenses. The estimate for the former, at \$235 000, is nearly three-and-a-half times as much as the 1968 appropriation (\$70 000), while the estimate for the latter (\$335 000) is nearly double the 1968

appropriation of \$175 000. The Advisory Committee has been informed that the 1968 appropriations will be exceeded, since UNIDO's requirements had been underestimated by a considerable margin, and that the requirements in 1969 will also be increased as a result of the occupation of additional premises and an expected rise in prices. The Committee appreciates the difficulties experienced by the Secretary-General in estimating UNIDO's requirements under these chapters. At the same time the Committee believes that it is premature to assume that the costs will be as high, as is indicated in the estimate, especially if the necessary economy is exercised in the expenditure of supplies and utilization of services. Accordingly, the Committee recommends that the combined estimates for chapters VIII and IX should be reduced by \$70 000 to \$500 000.

332. The estimate under chapter X, which covers the publications programme and contractual reproduction services, amounts to \$300 000, the same as the 1968 appropriation. The total for the chapter includes \$180 000 for printing, \$60 000 for contractual translation and typing, and \$60 000 for contractual reproduction of documentation. The Advisory Committee trusts that, given the proposed expansion of the translation and typing services of UNIDO in 1969, recourse to contractual translation and typing will be correspondingly reduced. Moreover, the continuing high level of vacancies, especially in the technical divisions, must necessarily affect the ability of the UNIDO secretariat to carry out the publications programme in full, particularly if one bears in mind the fact that this programme is additional to the issuance of the final report of the Industrial Development Board and of the monographs relating to the International Symposium on Industrial Development. The Advisory Committee trusts that in reviewing UNIDO's publications programme the Publications Board, while satisfying itself that the technical standards normally applicable to United Nations publications are maintained, will ensure also that funds are not dissipated on unnecessarily expensive printing techniques. In the light of the foregoing considerations the Committee recommends a reduction in the estimate under chapter X of \$50 000 to \$250 000.

333. The Advisory Committee notes that the provision of \$140 000 under chapter XI is intended to cover the cost of the publication of a series of monographs relating to the 1967 International Symposium on Industrial Development; provision for their publication had been made in the 1968 appropriations, and a corresponding amount of \$140 000 will be surrendered at the end of the year. The Committee trusts that the Executive Director of UNIDO will review the monographs and ensure that only those whose usefulness is unlikely to be impaired by the delay in publication will in fact be published.

334. The estimate of \$149 000 under chapter XII relates to the headquarters Planning and Administrative Management Unit, which will supervise and coordinate the various activities relating to the planning and installation of the temporary headquarters and, subsequently, of the permanent headquarters of UNIDO; the unit will also provide administrative management services. The Secretary-General expects that the move into the permanent headquarters will be completed in 1972, unless construction is delayed; thereafter the unit will be reduced in size—since its



## Detailed recommendations on the budget estimates

duties will be confined to the provision of administrative management services—and transferred to the Division of Administration, Conference and General Services. The estimate of \$149 000 includes salaries and related staff costs for four professional and three general service posts (\$92 000), expenses relating to technical experts and consultants (\$45 000), travel on official business (\$8 200) and permanent equipment and supplies (\$3 800). The Advisory Committee hopes that the establishment of the unit will prevent costly mistakes in the planning and construction of the headquarters of UNIDO, and concurs in the estimate submitted by the Secretary-General under chapter XII.

335. In the light of the foregoing considerations, the Advisory Committee recommends an appropriation of \$9 026 000 under Section 21, representing an increase of \$794 000 over the 1968 appropriation and a reduction of \$380 500 in the estimate proposed by the Secretary-General. Bearing in mind the element of conjecture in the estimates for UNIDO, referred to in paragraph 314 above, the Committee intends to keep the matter under review.

### Recapitulation of reductions recommended:

	\$
Section 21. United Nations Industrial Development Organization	
Chapter II .....	4 000
Chapter III:	
Subchapter (i) .....	160 000
Subchapter (iii) .....	15 000
Chapter IV .....	41 500
Chapter V .....	30 000
Chapter VII .....	10 000
Chapter VIII } .....	70 000
Chapter IX }	
Chapter X .....	50 000
	380 500

## ESTIMATES OF INCOME

336. A summary of the estimates of income in 1969, as compared with approved estimated income for 1968 and actual income received in 1967 adjusted, for purposes of comparison, to take into account the changes in presentation made in the budget for 1968, is given in table 27 below.

TABLE 27. SUMMARY OF ESTIMATES OF INCOME FOR 1969, COMPARED WITH APPROVED ESTIMATES FOR 1968 AND ADJUSTED ACTUAL INCOME FOR 1967

Income section	1969 estimates	1968 approved estimates	1967 adjusted actual income	Increase or (decrease) between 1969 and 1968
	\$	\$	\$	\$
1. Income from staff assessment	16 500 000	14 620 700	13 654 512	1 879 300
2. Funds provided from extra-budgetary accounts .....	2 704 790	2 436 150	2 348 953	268 640
3. General income .....	3 224 650	3 901 000	2 636 740	(676 350)
4. Revenue-producing activities ..	2 629 800	2 677 150 <sup>a</sup>	2 950 267	(47 350)
TOTAL, income other than staff assessment	8 559 240	9 014 300	7 935 960	(455 060)
TOTAL INCOME	25 059 240	23 635 000	21 590 472	1 424 240

<sup>a</sup> Includes \$103 500 representing a reserve to be established under the sale of publications for returnable stock and uncollectable accounts.

### Part I. Income from staff assessment

#### INCOME SECTION 1. STAFF ASSESSMENT INCOME

	\$
Estimate submitted by the Secretary-General .....	16 500 000
Estimate recommended by the Advisory Committee .....	16 350 000
1967 (actual income) .....	13 654 512
1968 (estimated income) .....	14 620 700

337. The estimate under this section relates to anticipated revenue from assessments levied in accordance with regulation 3.3 of the Staff Regulations on salaries and emoluments paid to staff. The full amount of this revenue will be credited to the Tax Equalization Fund for distribution therefrom to the Member States in accordance with General Assembly resolution 973 (X) of 15 December 1955.

338. The total estimate of \$16.5 million is \$1 879 300 higher than the estimate approved for 1968. Of this total an amount of \$13 576 000 relates to assessments on salaries and emoluments charged under Sections 2, 3, 4, 12 and 17 and Income sections 3 and 4. The balance of \$2 924 000 is made up of \$477 000 in respect of the Office of the United Nations High Commissioner for Refugees (Section 18), \$72 000 relating to the International Court of Justice (Section 19), \$1 149 000 under the United Nations Conference on Trade and Development (Section 20) and \$1 226 000 under the United Nations Industrial Development Organization (Section 21).

339. Inasmuch as income from staff assessment is directly related to expenditures on salaries and emoluments, the reductions recommended by the Advisory Committee under Sections 3, 20 and 21 (see paras. 140, 303, 308, 322, 323 and 324 above) will entail a consequential reduction of \$150 000 in staff assessment income.

## Detailed recommendations on the budget estimates

340. Accordingly the Advisory Committee recommends the amount of \$16 350 000 in respect of revenue under Income section 1.

*Reduction recommended:*

	\$
Income section 1. Staff assessment income .....	150 000

### Part II. Other income

#### INCOME SECTION 2. FUNDS PROVIDED FROM EXTRA-BUDGETARY ACCOUNTS

	\$
Estimate submitted by the Secretary-General .....	2 704 790
Estimate recommended by the Advisory Committee .....	2 704 790
1967 (actual income) .....	2 348 953
1968 (estimated income) .....	2 436 150

341. The total estimate of \$2 704 790 covers the following anticipated contributions to the regular budget:

(a) \$1 819 820 from the Technical Assistance component of the United Nations Development Programme as a contribution towards administrative and operational services costs incurred by the United Nations as a participating organization;

(b) \$410 000 from the voluntary funds at the disposal of the High Commissioner for Refugees as a grant-in-aid relating to the administrative costs provided in Section 18 of the budget;

(c) \$474 970 from the United Nations Joint Staff Pension Fund.

342. The contribution from the Technical Assistance component of UNDP (\$1 819 820) represents an increase of \$245 220 over the 1968 estimate and of \$245 200 over actual income in 1967. The amount of this lump-sum contribution is calculated pursuant to Economic and Social Council resolution 1060 (XXXIX) which provides that, beginning in 1966, the annual allocation towards the administrative and operational services costs of the participating organizations will be equal to 14 per cent of one half of the approved field programmes of the previous biennium (in this instance the biennium 1967/1968).

343. The estimated grant-in-aid from the voluntary funds of the High Commissioner for Refugees

(\$410 000) shows a decrease of \$30 000 as compared with the 1968 approved estimate and is \$2 400 below actual income in 1967. The formula used for calculating this grant-in-aid, as adopted by the General Assembly at its twenty-second session is 10 per cent of anticipated actual programme commitments for 1968, excluding the grant-in-aid for 1968 and administrative expenditures covered directly under the Programme.

344. The estimated contribution of \$474 970 from the Joint Staff Pension Fund represents an increase of \$53 420 over the 1968 approved estimate and of \$113 037 over actual income in 1967. It is based on an agreement for the apportionment of the costs of the Fund, whereunder they are met initially under the United Nations regular budget, with a subsequent reimbursement to the United Nations of two thirds of the net salaries of established posts, common staff costs and travel on home leave, together with other expenditure according to the merits of each particular case. The increase over 1967 is attributable mainly to higher staff costs and to a higher provision for contractual investment services.

345. In the light of the foregoing considerations, the Advisory Committee recommends an estimate for Income section 2 in the amount of \$2 704 790 as proposed by the Secretary-General.

#### INCOME SECTION 3. GENERAL INCOME

	\$
Estimate submitted by the Secretary-General .....	3 224 650
Estimate recommended by the Advisory Committee .....	3 281 650
1967 (actual income) .....	2 636 740
1968 (estimated income) .....	3 901 000

346. Income section 3 is susceptible to considerable fluctuations from year to year because of the effect exerted by reimbursements by host countries of the extra costs involved in holding conferences and meetings away from Headquarters or Geneva. The estimate for 1969 shows a net decrease of \$676 350 as compared with the approved estimates for 1968, and a net increase of \$587 910 as compared with actual income for 1967. Table 28 below gives a breakdown of general income by items for the years 1967-1969.

TABLE 28. GENERAL INCOME: COMPARATIVE TABLE FOR THE YEARS 1967, 1968 AND 1969

Item	1969 estimates	1968 approved estimates	1967 actual income	Increase or (decrease) between 1968 and 1969
	\$	\$	\$	\$
(i) Rental income:				
Gross .....	281 600	280 100	282 565	1 500
Less:				
Related staff costs .....	43 600	36 900	39 760	6 700
Net .....	238 000	243 200	242 805	(5 200)
(ii) Reimbursement for staff and services furnished to specialized agencies and others .....	842 200	1 682 600	718 853	(840 400)
(iii) Bank interest .....	38 000	50 000	30 028	(12 000)
(iv) Sale of used equipment .....	79 900	87 700	51 219	(7 800)
(v) Refund of prior year's expenditures .....	112 000	108 000	128 983	4 000

## Detailed recommendations on the budget estimates

TABLE 28. GENERAL INCOME: COMPARATIVE TABLE FOR THE YEARS 1967, 1968 AND 1969 (*continued*)

<i>Item</i>	<i>1969 estimates</i>	<i>1968 approved estimates</i>	<i>1967 actual income</i>	<i>Increase or (decrease) between 1968 and 1969</i>
	\$	\$	\$	\$
(vi) Contributions from non-member States .....	1 167 000	1 098 100	886 373	68 900
(vii) Television and similar services .....	505 000	400 000	500 088	105 000
(viii) Miscellaneous .....	90 000	111 400	78 391	(21 400)
(ix) Reimbursement for part of the construction costs of the United Nations building in Santiago, Chile .....	120 000	120 000	—	—
(x) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals .....	32 550	<i>Pro memoria</i>	—	32 550
TOTAL	3 224 650 <sup>a</sup>	3 901 000	2 636 740	(676 350)

<sup>a</sup> Includes an amount of \$277 400 relating to the United Nations Office at Geneva.

347. The rental income accruing at Headquarters and Geneva includes garage parking fees and the rental of office space by specialized agencies, staff sponsored activities and external organizations. The Secretary-General expects gross revenue under this item to remain at approximately the same level as in 1967 and 1968. The decrease of \$5 200 in net revenue is attributable to the increased staff costs directly related to the supervision and operation of the garage at Headquarters. The Advisory Committee ascertained that this increase in staff costs amounted to \$6 700, and was largely due to the addition of one general service post to the manning table, which now consists of one professional and three general service posts.

348. The net decrease of \$840 400 under item (ii), Reimbursement for staff and services furnished to specialized agencies and others, is wholly attributable to the decrease in the number of conferences and seminars scheduled to be held outside Headquarters and Geneva in 1969, with a consequent reduction in the amount of extra costs reimbursable by the host Governments. The estimated revenue under item (ii) includes \$220 000 for services rendered by the International Computing Centre (as against \$195 000 in 1968), and \$153 200 by way of reimbursement to be made by the Latin American Institute for Economic and Social Planning for common services provided in the United Nations Building in Santiago, Chile.

349. As regards estimated revenue under item (iii), Bank interest, in the amount of \$38 000, the Advisory Committee, bearing in mind the high levels of interest payable by banks on deposits, is of the opinion that the Secretary-General has underestimated revenue from this source, and recommends that it be increased by \$7 000 to \$45 000. Similarly, the Committee feels that the sale of used equipment may yield additional revenue, and accordingly recommends that the estimate under item (iv) should be raised by \$10 000 to \$89 900.

350. Item (vi) provides for contributions which—under rule 161 of the rules of procedure of the General Assembly and Regulation 5.9 of the Financial Regulations and Rules of the United Nations—are payable by non-member States for their participation in the following United Nations activities: the International Court of Justice, the international control of narcotic drugs, the Economic Commission for Europe, the Economic Commission for Asia and the Far East and UNCTAD. The estimate of \$1 167 000 has been

calculated on the basis of the expected level of expenditures in 1968. Assessment, however, will be on the basis of actual expenditure, and in the course of 1969 the non-member States will be advised of the amount of their contributions towards the related expenditures incurred in the preceding year.

351. As regards revenue from television, radio and film services, the Advisory Committee is of the opinion that the increased facilities available to the Organization should result in additional revenue. It therefore recommends that the estimate under item (vii) should be increased by \$20 000 to \$525 000.

352. Given the inflationary trends in many parts of the world, the Advisory Committee feels that miscellaneous income is likely to amount at least to the estimate approved for 1968. Accordingly, the Committee recommends that the estimate under item (viii) should be increased by \$20 000 to \$110 000.

353. The estimate under item (x) in the amount of \$32 550 relates only to the refund by the United Nations Joint Staff Pension Fund—under the terms of the amendments to the Regulations of the Fund as set out in section II of General Assembly resolution 2191 (XXI) of 15 December 1966—of contributions paid in respect of guides and dispatchers in the Visitors' Service who are engaged on temporary appointments for periods not exceeding two-and-a-half years. The refunds, which may accrue to the Organization as a result of other staff withdrawing from the Fund within five years of becoming participants therein, cannot, of course, be estimated in advance.

354. In the light of the foregoing observations, the Advisory Committee recommends an estimate of \$3 281 650 for Income section 3, representing an increase of \$57 000 over the estimate submitted by the Secretary-General.

### *Recapitulation of increases recommended:*

Income section 3: General income:	\$
Item (iii). Bank interest .....	7 000
Item (iv). Sale of used equipment .....	10 000
Item (vii). Television and similar services ....	20 000
Item (viii). Miscellaneous .....	20 000
TOTAL INCREASE	57 000

## Detailed recommendations on the budget estimates

### INCOME SECTION 4. REVENUE-PRODUCING ACTIVITIES

	\$
Estimate submitted by the Secretary-General .....	2 629 800
Estimate recommended by the Advisory Committee .....	2 722 800
1967 (actual income) .....	2 950 267
1968 (estimated income) .....	2 677 150

355. The various revenue-producing activities of a commercial nature which are grouped under this section can be divided into activities where the profit motive is subsidiary and those where it plays a more prominent role. The latter include the United Nations Postal Administration, the Gift Centre and the Souvenir Shop. The former category includes activities such

as the sale of publications and the guided lecture tour services, which are designed primarily to disseminate information about the United Nations, and the catering services, where the aim is to provide on-the-premises facilities for delegates and staff at the lowest possible price. In accordance with the changed form of presentation first introduced in the budget for 1968, all clearly identifiable related expenses, including the salaries and common staff costs of supporting staff and the run-on costs of additional copies of publications have been charged to the appropriate chapters of Income section 4.

356. Table 29 below compares the 1969 estimates under the four constituent chapters of the section, with the approved estimates in 1968 and actual income in 1967. All figures are net, after deducting the related expenses.

TABLE 29

Chapter	1969 estimates	1968 approved estimates	1967 actual income	Increase or (decrease) between 1968 and 1969
	\$	\$	\$	\$
I. Sale of United Nations postage stamps .....	2 117 000	2 091 600	2 241 324	25 400
II. Sale of publications and the bookshop .....	199 000	152 550	252 264	46 450
III. Services to visitors and lecture tours .....	(16 200) <sup>a</sup>	14 300	91 305	(30 500)
IV. Souvenir and gift shops and catering services .....	330 000	315 200	365 374	14 800
TOTAL	2 629 800	2 573 650	2 950 267	56 150

<sup>a</sup> The operation is actually expected to make a profit of \$16 350, since as indicated in paragraph 361, an estimated amount of \$32 550 being a refund by the United Nations Joint Staff Pension Fund in respect of guides and dispatchers in the Visitors' Service, has been credited under Income section 3, item (x).

357. The estimate under chapter I, Sale of United Nations postage stamps, at \$2 117 000, shows an increase of \$25 400 over the 1968 approved estimate of \$2 091 600. The increase in gross revenue is very much higher—\$222 000 (from \$2 923 000 in 1968 to \$3 145 000 in 1969), but most of this increase is offset by the increase in the expenses charged against revenue (\$1 028 000, or \$196 600 more than the 1968 figure of \$831 400). This increase is attributable to several factors. Staff costs show a rise of \$117 600 (from \$635 400 in 1968 to \$753 000 in 1969) to accommodate the higher costs of continuing the 1968 establishment into 1969, and to provide for eight new posts (one professional and two general service at Headquarters and five general service at Geneva), two reclassifications of general service posts (both at Headquarters), and increases for temporary assistance (up \$12 000 to \$200 000), for overtime and night differential, and for travel. The increases for the printing of postage stamps and promotional expenses amount to \$40 000 (\$125 000 as against \$85 000 in 1968) and \$20 000 (\$75 000 against \$55 000) respectively. The balance of the increase (\$19 000) relates to communications, and various supplies and services.

358. The Advisory Committee hopes that the increased expenditure on promotional activities and the strengthening of staff resources at Geneva will lead to

a larger increase in revenue than is anticipated by the Secretary-General, and accordingly recommends that the estimate under chapter I should be increased by \$83 000 to \$2 200 000.

359. The estimate under chapter II, Sale of publications and the United Nations Bookshop, shows an increase of \$46 450, from \$152 550 in 1968 to \$199 000. Total gross revenue is estimated at \$1 435 000, \$70 000 more than the 1968 approved estimate adjusted to exclude a reserve of \$103 500 for returnable stock and uncollectable accounts. Expenses at \$1 236 000 are \$23 550 higher than the 1968 figure of \$1 212 450. The main change proposed by the Secretary-General is that fourteen general service posts in the Sales Section at Headquarters should be transferred from temporary assistance to the established manning table in recognition of the fact that the functions involved are of a continuing nature; the Secretary-General also proposes the creation of one additional professional post at Headquarters and one general service post at Geneva, and the reclassification of two posts (one in the professional category and one from general service to professional). The result of these proposals is to increase the cost of salaries and common staff costs by \$102 600 from \$260 400 to \$363 000, and to decrease temporary assistance from \$111 700 to \$28 000, i.e., by \$83 700; the net increase under staff costs thus amounts to \$18 900.

360. The Advisory Committee is of the opinion that it would be more prudent to restrict the conversion of temporary assistance into established posts to ten general service posts, as against fourteen proposed by the Secretary-General, with a corresponding reduction under the item Established posts, and increase in temporary assistance requirements.

361. The estimate under chapter III, Services to visitors and guided lecture tours, shows a net deficit of \$16 200 (\$10 000 at Headquarters and \$6 200 at Geneva), as against a net income of \$14 300 for 1968, i.e., a decrease of \$30 500. If the 1969 estimate, however, is adjusted to take into account the refund of \$32 550 by the United Nations Joint Staff Pension Fund in respect of guides and dispatchers, which is shown under Income section 3, item (x), it will be seen that the service to visitors and guided lecture tour operations will show a surplus of \$16 350.

362. The Secretary-General estimates that some 1 090 000 visitors will take the guided lecture tours at Headquarters in 1969, i.e., approximately the same number as the average for recent years. Gross revenue from fees is estimated at \$898 000 in 1969, or \$34 000 more than the 1968 estimate of \$864 000. The expenses charged against revenue amount to \$908 000 as against \$838 810 in 1968, and include \$341 000 for salaries and common staff costs of established posts (up \$24 500 from the 1968 figure of \$316 500), \$465 000 for salaries of guides and dispatchers (no change from 1968), and \$71 000 for common staff costs of guides and dispatchers (an increase of \$43 690 over the 1968 figure of \$27 310; however, as has been indicated in the previous paragraph, it is expected that \$32 550 of this amount will be refunded by the United Nations Joint Staff Pension Fund). The net deficit on the Headquarters operation thus amounts to \$10 000.

363. The increase under established posts at Headquarters is partly attributable to the proposal by the

Secretary-General for the establishment of two additional general service posts, and the reclassification of four posts (two in the professional category and above and two from general service to professional). Included in the proposed reclassifications is that of the post of the head of Visitors' Service from P-5 to D-1 in recognition of the fact that the incumbent has been entrusted with responsibility also for two units in the Office of Public Information which are not revenue-producing—the Non-Governmental Organizations Section and the Educational Liaison Section. No evidence has been offered that the level of responsibilities of the post of head of the Visitors' Service *per se* has increased. As has been stated in paragraphs 51 and 52 of chapter I above, a thorough reappraisal and review of the policies, procedures and activities of OPI is now being carried out. In the circumstances, and also bearing in mind its observations on the question of reclassifications and upgradings, particularly at the higher level, throughout the Secretariat and in OPI in paragraph 146 of chapter III, and paragraph 55 of chapter I, the Advisory Committee cannot concur in the granting of an additional D-1 post.

364. Gross revenue from the Visitors' Service at Geneva is estimated at \$68 000 and expenses at \$74 200, including \$41 000 for salaries and common staff costs of established posts. This compares with approved estimated revenue of \$60 000 and expenses of \$70 890 (including \$39 690 for salaries and common staff costs) in 1968. Thus the estimated deficit on the operation amounts to \$6 200, as against \$10 890 in 1968.

365. The net estimated revenue under chapter IV, Souvenir Shop, Gift Centre and Catering Services, amounts to \$339 000, an increase of \$14 800 over the 1968 figure of \$315 200.

366. Table 30 below lists the consolidated estimates of revenue and expenses for the three operations in chapter IV, for 1969, with comparative figures for 1967 and 1968:

TABLE 30

Item	1969 estimate	1968 approved estimate	1967 actual income	Increase or (decrease) between 1968 and 1969
	\$	\$	\$	\$
(i) Souvenir shop .....	300 000	250 000	303 863	50 000
(ii) Gift centre .....	127 000	139 000	119 173	(12 000)
(iii) Catering services .....	—	—	(11 923)	—
<b>TOTAL, REVENUE</b>	<b>427 000</b>	<b>389 000</b>	<b>411 113</b>	<b>38 000</b>
<i>Less:</i>				
Commercial Management Service:				
Established posts .....	81 500	59 100	37 297	22 400
Common staff costs .....	15 500	14 700	8 442	800
<b>TOTAL, STAFF COSTS</b>	<b>97 000</b>	<b>73 800</b>	<b>45 739</b>	<b>23 200</b>
<b>ADJUSTED NET REVENUE</b>	<b>330 000</b>	<b>315 200</b>	<b>365 374</b>	<b>14 800</b>

367. The estimate for the Souvenir Shop is based on gross sales of \$760 000 as against \$660 000 in 1968, and for the Gift Centre of \$600 000 as against \$570 000. This increase is, however, partly offset by higher cost

of merchandise and some increases in operating expenses. The policy governing the operation of the catering services is that the price structure should be so designed, and adjusted from time to time, as to

## Detailed recommendations on the budget estimates

achieve a break-even point for the catering services as a whole. The increased cost of the Commercial Management Service is attributable to the transfer of one professional post to that service, and to the creation of one new general service post.

368. In the light of the foregoing observations, with particular reference to paragraphs 358, 360 and 363 above, the Advisory Committee recommends an estimate

of \$2 722 800 for Income section 4, as against \$2 629 800 proposed by the Secretary-General, i.e., an increase of \$93 000 — \$83 000 under chapter I and the balance of \$10 000 under the remainder of the section.

	\$
<i>Increase recommended:</i>	
Income section 4. Revenue-producing activities ..	93 000



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