

# UNITED NATIONS GENERAL ASSEMBLY



Distr.  
GENERAL

A/3720  
4 November 1957

ORIGINAL: ENGLISH

Twelfth session  
Agenda item 40

## SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 1957

### Report of the Secretary-General

1. The General Assembly, at its eleventh session, approved appropriations for the financial year 1957 in the amount of \$50,815,700 (resolutions 1083 (XI) and 1100 (XI)). The Secretary-General now requests a supplementary appropriation for 1957 in the amount of \$2,432,200. At the same time, the Secretary-General estimates an increase in income in 1957 over that previously taken into account in the amount of \$750,000. A net budget increase of \$1,682,200 is thus anticipated.
2. Of the supplementary total of \$2,432,200, commitments for unforeseen and extraordinary expenses entered into under the various provisions of resolution 1084 (XI) relating to such expenses account for a total of \$712,300. The particular items involved are tabulated in Annex I to the present report, and further explanations of the items are given in the sectional estimates below.
3. Aside from the unforeseen and extraordinary items, additional requirements are estimated at \$1,719,900. These additional requirements relate in the main to:
  - (a) Costs resulting from the extension into 1957 of the eleventh session of the General Assembly - the additional requirements for overtime, temporary assistance, printing, internal reproduction supplies, utilities and other common services directly attributable to that part of the eleventh session held in 1957 may be estimated at some \$450,000 to \$500,000;
  - (b) deductions for turnover (at 4 per cent) applied to the estimates for established posts at Headquarters and Geneva in the 1957 estimates totalled some \$950,000; it is now estimated that actual savings from turnovers will fall short of that amount by about \$200,000.

- (c) approved manual worker salary scales at Headquarters and local salary scales at Geneva (\$120,000);
- (d) increased requirements for common staff costs and for travel costs relating to conditions of the Staff Regulations at Headquarters and Geneva (\$360,000);
- (e) additional expenses for common service items due in part to increased price-levels, and in part to increased requirements in order to maintain basic facilities and services (\$240,000);
- (f) increased requirements for the secretariat of the Economic Commission for Latin America (\$250,000).

4. Details of the revised estimates are submitted below. The figures given as the "approved estimate" for 1957 for the various sections take into account the distribution of section 34, "Salaries, allowances and benefits" of the 1957 appropriations. An explanation of the distribution of this section, made under the authority of paragraph 2 of resolution 1100 (XI), is given in Annex II to the present report.

5. Annex III to the present report contains a draft appropriation resolution, adjusted by section for total estimated requirements for 1957.

PART I

SESSIONS OF THE GENERAL ASSEMBLY, THE COUNCILS,  
COMMISSIONS AND COMMITTEES

	\$
Revised estimate	1,251,100
Approved estimate	930,400
Expenditures to 30 September 1957	985,329

Section 1 - The General Assembly, Commissions and Committees

	\$
Revised estimate	738,200
Approved estimate	628,900
Expenditures to 30 September 1957	637,279

6. Anticipated increases under section 1 totalling \$145,700 are partially offset by surpluses of \$36,400, leaving an estimated additional requirement of \$109,300.

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
The General Assembly session	311,000	291,000	290,468
Advisory Committee on Administrative and Budgetary Questions	69,000	66,000	60,867
Committee on Contributions	6,000	6,000	2,104
International Law Commission	72,400	84,900	84,635
Board of Auditors	54,000	54,000	28,587
Administrative Tribunal	10,000	10,000	6,476
Advisory Committee on the Peaceful Uses of Atomic Energy	15,000	19,000	6,453
Scientific Committee on Radiation	28,100	48,000	26,091
International Conference on the Law of the Sea	50,000	50,000	18,314
Special Committee on Hungary	115,700	-	109,937
Ad Hoc Committee on Prisoners of War	7,000	-	3,347
Total	<u>738,200</u>	<u>628,900</u>	<u>637,279</u>

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7. Unforeseen and extraordinary requirements totalling \$122,700 have arisen under this section of the budget. Of this amount \$115,700 relates to the expenses of the Special Committee on Hungary, established by General Assembly resolution 1132 (XI); and \$7,000 to commitments for a meeting of the Ad hoc Committee on Prisoners of War, incurred with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions. The estimated expenditures for the Special Committee on Hungary provide for:

	\$
Travel and subsistence of members	20,300
Travel and subsistence of staff	42,300
Travel and subsistence of witnesses	4,900
Temporary assistance	42,200
Miscellaneous supplies and services	6,000
Total	115,700

The requirements for the meeting of the Ad Hoc Committee on Prisoners of War cover:

	\$
Travel and subsistence of members	2,400
Travel and subsistence of staff	1,300
Other expenses	3,300
Total	7,000

8. An additional provision of \$20,000 is included for travel of representatives to the General Assembly. Paragraph 4 of the Annex to General Assembly resolution 1075 (XI) provides for the establishment of a time-limit beyond which the United Nations will not be liable for the reimbursement of travel expenses of members. In the light of this decision, certain back claims have been received; and although it is not possible to estimate with precision the total amount of such claims as may be forthcoming, an additional provision is included for this purpose.

9. A further requirement of \$3,000 is estimated for expenses of the Advisory Committee on Administrative and Budgetary Questions in respect of travel and subsistence allowances of members of the Committee.

10. Surpluses totalling \$36,400 are foreseen in respect of:
- (a) the International Law Commission (\$12,500) - due to the fact that there was not full attendance by all members of the Commission during the entire session;
  - (b) the Advisory Committee on Peaceful Uses of Atomic Energy (\$4,000) - arising from savings on temporary assistance, travel and subsistence of members and travel and subsistence of staff;
  - (c) the Scientific Committee on Radiation (\$19,900) - due to the fact that one of the meetings for which provision was included in 1957 has been postponed to 1958.

Section 2 - The Security Council, Commissions and Committees

	\$
Revised estimate	215,500
Approved estimate	-
Expenditures to 30 September 1957	96,683

11. The provision requested under section 2 is required to cover the costs of the meeting in London during 1957 of the Sub-Committee of the Disarmament Commission, established under General Assembly resolution 715 (VIII), and for which no funds were appropriated. The expenditure involved, totalling \$215,500 as itemized below, has been financed by the Secretary-General under the terms of paragraph 1 (a) of resolution 1084 (XI), as relating to the maintenance of peace and security:

	\$
Travel and subsistence of staff (travel and subsistence costs for 55 detailed staff for a period of 25 weeks)	127,400
Temporary assistance	70,100
Miscellaneous supplies and services	18,000
Total	215,500

The figure for expenditures to 30 September do not reflect certain London accounts which are in course of review.

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Section 3 - The Economic and Social Council, Commissions and Committees

	\$
Revised estimate	140,500
Approved estimate	144,600
Expenditures to 30 September 1957	134,513

12. Relatively minor surpluses are estimated for certain of the items under Section 3 as itemized below; these more than offset, by \$4,100, the additional requirements of some \$400 for additional staff travel and subsistence expenses for Geneva sessions of functional commissions.

	Revised estimate \$	Approved estimate \$	Expenditures and Obligations to 30 September 1957 \$
The Economic and Social Council	30,350	30,350	29,461
Commission on Human Rights	12,750	13,500	13,042
Commission on Narcotic Drugs	18,000	20,300	17,785
Population Commission	10,500	10,500	10,217
Commission on the Status of Women	12,150	12,600	12,146
Transport and Communications Commission	10,500	10,500	10,500
Social Commission	12,600	12,600	12,600
Sub-Commission on Prevention of Discrimi- nation and Protection of Minorities	22,450	22,450	18,239
Additional expenses for Geneva sessions of functional commissions	3,800	3,400	3,730
Interim Co-ordinating Committee for International Commodity Arrangements	7,400	8,400	6,793
Total	<u>140,500</u>	<u>144,600</u>	<u>134,513</u>

Section 3a - Permanent Central Opium Board and Drug Supervisory Body

	\$
Revised estimate	29,400
Approved estimate	29,400
Expenditures to 30 September 1957	22,965

13. This estimate remains unchanged.

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Section 3b - Regional Economic Commissions

	\$
Revised estimate	77,500
Approved estimate	77,500
Expenditures to 30 September 1957	72,729

14. The estimates for the items under this section remain unchanged.

	Revised estimate \$	Approved estimate \$	Expenditures and Obligations to 30 September 1957 \$
ECAFE Sub-committees	9,500	9,500	3,894
Economic Commission for Latin America	61,000	61,000	64,712
Committee of Ministers of Economy of the Central American Countries	7,000	7,000	4,123
Total	<u>77,500</u>	<u>77,500</u>	<u>72,729</u>

Section 4 - The Trusteeship Council, Commissions and Committees

	\$
Revised estimate	50,000
Approved estimate	50,000
Expenditures to 30 September 1957	21,160

15. As in previous years, the global appropriation for the 1957 Trusteeship Visiting Mission was provisional pending the decision of the Trusteeship Council on the detailed arrangements for the mission. The Mission, to East Africa, spent some 100 days in the field. Since the field accounts of the mission are not yet settled, it is not possible to submit final estimates. However, the information available at this time does not indicate that the estimate of \$50,000 should be changed.

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PART II

SPECIAL MISSIONS AND RELATED ACTIVITIES

	\$
Revised estimate	2,827,900
Approved estimate	2,632,700
Expenditures to 30 September 1957	2,133,885

Section 5 - Special missions and related activities

	\$
Revised estimate	2,047,200
Approved estimate	1,852,000
Expenditures to 30 September 1957	1,546,127

16. Revised estimates are submitted for the various missions and related activities as set forth in the following table:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Advisory Council for Somaliland under Italian Administration	143,300	147,000	94,109
Military Observer Group in India and Pakistan	460,200	448,800	359,968
United Nations Representative in India and Pakistan	28,500	28,500	21,380
United Nations Conciliation Commission for Palestine	72,500	80,000	60,744
United Nations Truce Supervision Organization in Palestine	1,140,800	920,000	858,890
Repatriation of Greek Children	5,000	5,000	-
United Nations Memorial Cemetery in Korea	-	30,000	-
United Nations Commission for the Unification and Rehabilitation of Korea	147,300	125,700	106,653

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	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Mission to Togoland under French Administration	42,000	67,000	36,647
Mission of the President of the Security Council to India and Pakistan	<u>7,600</u>	<u>-</u>	<u>7,736</u>
Total	2,047,200	1,852,000	1,546,127

17. Aside from the Truce Supervision Organization in Palestine the revised estimates make provision for the following additional requirements:

- (a) Military Observers Group in India and Pakistan - \$11,400 - due to increased temporary assistance needs, original over-estimate of reduction that could be anticipated for travel and subsistence of observers due to temporary absence from the field, increased travel costs, and increased requirements for miscellaneous equipment;
- (b) Commission for the Unification and Rehabilitation of Korea - \$21,600 - due to increase in local staff salary schedule, unforeseen expenditures for repair of office building, higher utility and up-keep costs than had been provided for in the estimates, cost of a generator purchased in 1956 and received in 1957, cost of other equipment purchased in prior years for which no previous payment had been made;
- (c) Mission of the President of the Security Council to India and Pakistan - \$7,600 - these unforeseen expenses, for travel and miscellaneous other costs were incurred pursuant to the decision taken by the Security Council at its 774th meeting.

18. In the case of the Palestine missions, the Secretary-General submitted in 1956 tentative 1957 estimates in the amount of \$1,190,800 for the Truce Supervision Organization and \$82,000 for the Conciliation Commission (A/C.5/680). In the light of the circumstances prevailing at that time, the Secretary-General proposed a global sum of \$1,000,000 to cover provisionally the requirements of the two missions. This proposal was adopted and a distribution of the amount was made on the basis of \$920,000 for the Truce Supervision Organization and \$80,000 for the Conciliation Commission. It is now estimated that the provisional amount

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allocated to the Truce Supervision Organization will be exceeded by \$220,800, of which amount \$181,000 relates to the establishment of eight new observation posts on the frontier of Israel and Syria. The following table gives a breakdown of total anticipated needs for the Truce Supervision Organization, showing separately the amounts related to the new observation posts:

	<u>Other than new observation posts</u>	<u>New observation posts</u>	<u>Total</u>
	\$	\$	\$
Temporary assistance	122,000	3,000	125,000
Travel and subsistence of observers	281,800	24,000	305,800
Travel and subsistence of staff	271,800	27,200	299,000
Communications services	6,400	-	6,400
Rental and maintenance of premises and equipment	35,600	15,000	50,600
Stationery and office supplies	7,500	1,000	8,500
Local transportation	1,400	-	1,400
Operation and maintenance of transportation equipment	76,750	10,000	86,750
Rental of aircraft and related expenses	43,500	-	43,500
Freight, cartage and express	27,600	19,100	46,700
Insurance	9,000	1,200	10,200
Miscellaneous supplies and services	11,200	7,000	18,200
Transportation equipment	50,250	41,000	91,250
Miscellaneous equipment	15,500	32,000	47,500
Total	<u>959,800</u>	<u>181,000</u>	<u>1,140,800</u>

The net additional requirement over the provisional global allocation of \$920,000 for purposes other than the new observation posts is \$39,800.

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19. Thus, additional requirements under section 5 total \$261,400. However, surpluses totalling \$66,200 are anticipated in respect of the Advisory Council for Somaliland under Italian Administration (\$3,700), the Conciliation Commission for Palestine (\$7,500), the Memorial Cemetery in Korea (\$30,000) and the Mission to Togoland under French Administration (\$25,000). The net increase in the estimate for section 5 is \$195,200.

Section 5a - United Nations Field Service

	\$
Revised estimate	780,700
Approved estimate	780,700
Expenditures to 30 September 1957	587,758

20. The total estimate for section 5a remains unchanged. A redistribution of the amounts for particular purposes is, however, proposed:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Salaries and wages	526,200	536,500	383,122
Common staff costs	219,000	210,000	174,275
Other costs	<u>35,500</u>	<u>34,200</u>	<u>30,361</u>
Total	<u>780,700</u>	<u>780,700</u>	<u>587,758</u>

PART III

HEADQUARTERS, NEW YORK

	\$
Revised estimate	31,482,500
Approved estimate	30,188,700
Expenditures to 30 September 1957	23,951,806

Sections 6 to 12 inclusive

21. Anticipated total requirements in 1957 for departments and offices at Headquarters, sections 6 to 12, are estimated at \$20,912,900, an increase of \$442,800 over the total of \$20,470,100 appropriated in these sections. As noted below, \$218,300 of the increase is attributable to established posts, \$187,800 to overtime, and \$36,700 to other departmental expenses provided for in these sections.

22. Established posts - Total requirements for established posts are estimated at \$19,701,200, an increase of \$218,300 over the amount of \$19,482,900 appropriated under sections 6 to 12 for that purpose (with the transfers from section 34 as set out in Annex II to the present report).

23. Of the increase of \$218,300, approximately \$64,000 is attributable to revisions to the pay scales for manual workers as a result of local increases for wages for similar work. One of these revisions, at an estimated gross additional cost of \$25,000, was made in 1956 but after the 1957 estimates were formulated and thus not provided for in those estimates. The additional cost of the other revision, effective 1 January 1957, is estimated at \$39,000.

24. The remaining additional requirement of \$154,300 reflects the amount by which the savings for turnover fell short of the four per cent deduction that was taken on the 1957 estimates for such savings.

25. Overtime - Total requirements for overtime for the departments and offices covered by sections 6 to 12 are estimated at \$418,000, an increase of \$187,800 over the amount of \$230,200 appropriated for 1957. Although the increased General Service and Manual Worker salary scales result in correspondingly higher overtime payments, the increased requirements are due in the main to the extension of the eleventh session of the General Assembly into 1957, it being during the

sessions of the General Assembly that the major proportion of the overtime expenses are incurred. Thus, by June 1957, when the Secretary-General reported to the Advisory Committee on the status of the 1957 appropriations, the entire appropriation for overtime at Headquarters had been spent. Further, the concentration of work which necessarily followed the extension of the eleventh session of the General Assembly placed an abnormal work load on the Secretariat, both in servicing and substantive departments. The following table summarizes the estimates now submitted for overtime:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures to 30 September 1957</u> \$
Offices of the Secretary-General	23,900	11,800	17,324
Office of Under-Secretaries without Department	3,000	1,000	2,229
Department of Political and Security Council Affairs	4,800	2,000	4,445
Department of Economic and Social Affairs	6,500	6,000	5,077
Department of Trusteeship and Information from Non-Self-Governing Territories	2,400	2,000	1,941
Department of Public Information	12,000	6,000	8,424
Department of Conference Services	154,000	90,000	131,673
Library	1,400	1,400	665
Office of General Services	<u>210,000</u>	<u>110,000</u>	<u>156,086</u>
Total	<u>418,000</u>	<u>230,200</u>	<u>327,864</u>

26. Other departmental expenses - The following table sets out the revised estimates for departmental expenses other than established posts and overtime for those departments and offices covered by sections 6 to 12 which have provisions for such other expenses. The net additional requirement for these expenses in 1957 is \$36,700.

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Offices of the Secretary-General	19,700	29,800	15,863
Office of Under-Secretaries without Department	81,400	65,400	58,872
Department of Economic and Social Affairs	92,100	112,100	66,524
Department of Public Information	587,500	536,700	463,293
Library	<u>13,000</u>	<u>13,000</u>	<u>12,693</u>
Total	<u>793,700</u>	<u>757,000</u>	<u>617,245</u>

27. The surplus anticipated in the provision for the Offices of the Secretary-General arises mainly from savings on the expenses of certain administrative committees; that anticipated for the Department of Economic and Social Affairs arises in the special consultants provision contained in section 8 for 1957. An additional requirement of \$16,000 is estimated for the scientific experts on radiation for which provision is made in the Office of Under-Secretaries without Department, in order to carry out the work programme laid down in resolution 913 (X).

28. The additional requirement of \$50,800 for other departmental expenses of the Department of Public Information relates entirely to increased needs for television supplies and services, and is more than offset by increased revenue from television activities. The increased demands for television services have been met, so long as there was assurance that the additional costs would be offset by additional revenue. The revised estimates for expenses for television supplies and services and revenue from television are as follows:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Increase</u> \$
Expenses	132,200	59,000	66,000
Income	140,000	59,000	81,000

Increased expenses of \$7,200 for television equipment, estimated under section 17, are included in the above table.

29. Though increased requirements for television supplies and services are estimated at \$66,000, savings are anticipated in other DPI operational accounts, so that the net additional requirement for other expenses of DIP is \$50,800.

30. Summary - The following table summarizes the revised estimates for sections 6 to 12:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
<u>Section 6. Offices of the Secretary- General</u>			
Executive Office of the Secretary- General	335,450	313,700	247,479
Office of Legal Affairs	482,850	462,300	363,064
Office of the Controller	712,000	678,000	536,105
Office of Personnel	539,100	533,000	402,043
Internal Audit Services	156,300	157,900	113,429
Health Service	82,500	81,500	61,663
	<u>2,308,200</u>	<u>2,226,400</u>	<u>1,723,783</u>
<u>Section 6a. Office of Under- Secretaries Without Department</u>			
Salaries and wages	153,000	153,500	116,020
Scientific experts	81,400	65,400	58,872
<u>Section 7. Department of Political and Security Council Affairs</u>	619,800	601,000	465,722
<u>Section 7a. Secretariat of the Military Staff Committee</u>	107,500	113,000	81,362
<u>Section 8. Department of Economic and Social Affairs</u>			
Salaries and wages	3,501,500	3,495,900	2,636,028
Other departmental expenses	92,100	112,100	66,524
<u>Section 9. Department of Trusteeship and Information from Non-Self- Governing Territories</u>	822,500	822,500	612,783
<u>Section 10. Department of Public Information</u>			
Salaries and wages	1,897,000	1,861,700	1,418,260
Other departmental expenses	587,500	536,700	463,293

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
<u>Section 11. Department of Conference Services</u>	6,944,000	6,873,000	5,228,862
<u>Section 11a. Library</u>			
Salaries and wages	521,400	521,400	392,600
Contractual library services and supplies	13,000	13,000	12,693
<u>Section 12. Office of General Services</u>	<u>3,264,000</u>	<u>3,074,500</u>	<u>2,446,062</u>
Total	<u>20,912,900</u>	<u>20,470,100</u>	<u>15,722,864</u>

Section 13. Temporary Assistance and Consultants

31. Additional requirements of \$202,500 are estimated for this section:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Consultants	45,000	75,000	40,163
Temporary assistants	685,000	452,500	417,484
Total	<u>730,000</u>	<u>527,500</u>	<u>457,647</u>

32. Details of the additional requirements of \$232,500 for temporary assistance are given below:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$
1957 expenses - Eleventh Session of the General Assembly	191,800	90,000
Twelfth session of the General Assembly	238,800 )	
Mission replacements	71,400 )	362,500
Other needs	158,000 )	
Geneva contractual translation project	<u>25,000</u>	<u>-</u>
Total	<u>685,000</u>	<u>452,500</u>

33. As in the case of overtime payments, the upward movement of wage rates in the Headquarters area, reflected in revisions of the General Service and Manual Worker salary scales, has resulted in increased rates for temporary assistance.



34. The additional requirements for temporary assistance arise almost entirely from needs for the General Assembly sessions. As regards the requirements for that part of the eleventh session which was held in 1957, it will be recalled that the Secretary-General estimated (A/C.5/677) those needs at \$110,000 on the assumption that the General Assembly would adjourn on 15 February 1957. On the basis of the actual duration of the session, to 8 March 1957, the Secretary-General's estimate would have been some \$165,000. The provision voted by the General Assembly was \$90,000, and actual expenditures totalled \$191,800. It was necessary to ensure during 1957 that the completion of the eleventh session documentation would not extend unreasonably into the period when documentation for the spring and summer conferences had to be processed, bearing in mind the shorter period available for this purpose during 1957.

35. As regards the requirements for temporary assistance for the twelfth session, a careful review was made, as in the past, of departmental needs to maintain basic facilities and services for the session and the extent to which, if any, those needs could be met by temporary assignments from other areas of the Secretariat. During the past three years, the possibilities of such temporary assignments have progressively decreased. Thus, the total amount required for the twelfth session is now estimated at \$238,800 as compared to \$160,000 originally estimated by the Secretary-General, that latter figure having been subject to a global reduction on section 13 voted by the General Assembly at its eleventh session. The total additional staff requirements themselves have increased partly as a result of the larger membership of the Organization with consequent increased servicing requirements.

36. The revised estimates for mission replacements and temporary assistance for other departmental needs vary only slightly from the original estimates of \$70,000 and \$157,500 respectively.

37. The use of outside contractual translation facilities administered by the Geneva Office is the subject of special note in the budget estimates for 1958 (A/3600, page 20), \$25,000 being requested for that purpose. In view of the serious documentation problem that arose early in 1957, similar arrangements were made for the current year, the funds being provided by blocking some vacant translation posts in the Department of Conference Services. The estimated

expenses for 1957 are \$25,000, provision for which is requested under section 13 rather than under section 11, Department of Conference Services, because of the nature of the contractual services employed.

Section 14 - Travel of staff

38. Additional requirements for 1957 totalling \$119,500 are foreseen for section 14, travel of staff. The increased estimates relate solely to those items of travel which are regulated by the provisions of the Staff Regulations:

	<u>Revised estimate</u> \$	<u>Approved Estimate</u> \$	<u>Expenditures and Obliga- tions to 30 September 1957</u> \$
Travel on official business	141,500	150,500	97,776
Travel on appointment, transfer and repatriation	303,500	200,000	247,887
Travel on home leave	720,000	690,000	670,444
Special expenses for Middle East and Africa Studies	25,000	30,000	22,150
Total	<u>1,190,000</u>	<u>1,070,500</u>	<u>1,038,257</u>

39. Actual expenditures for 1956 for travel of staff and dependents upon recruitment (to Headquarters), transfer (from Headquarters) and separation (from Headquarters) totalled \$240,700. The number of transfers and separations anticipated for 1957 is the same as for 1956. The larger number of staff recruited internationally in 1957 together with increased transportation fares and the greater cost of travel of staff and dependents on separation, account for the additional requirement of \$62,800 over the 1956 expenditures for this item.

40. The total requirements for travel on home leave take into account the estimated cost of approved journeys for staff members entitled to home leave in 1957.

41. The anticipated surplus of \$9,000 in respect of travel on official business is due to two factors; (a) a surplus, barring unforeseen developments, of \$5,000 in the provision of \$25,000 for travel by the Secretary-General in connexion with his special responsibilities, and (b) the non-utilization, due to recruitment delays, of the \$4,000 provided for travel in connexion with

Statistical Advisory Services. A surplus of \$5,000 is also anticipated in respect of special expenses for Middle East and Africa studies.

Section 15 - Common staff costs

42. Revised estimates for section 15 indicate net additional requirements of \$157,700 for common staff costs for 1957:

	<u>Revised estimate</u>	<u>Approved estimate</u>	<u>Expenditures and Obligations to 30 September 1957</u>
	\$	\$	\$
Pension and retirement costs	2,110,000	2,114,500	1,577,433
Installation and separation costs	591,500	558,500	505,881
Other common staff costs	1,363,000	1,231,800	1,004,255
Training and staff welfare	144,000	146,000	113,052
Total	<u>4,208,500</u>	<u>4,050,800</u>	<u>3,200,621</u>

43. The additional requirements arise from anticipated deficits on installation allowances (\$30,000), repatriation grants (\$15,000), removal expenses (\$48,000), dependency allowances including education grants (\$116,000), compensatory payments (\$20,000) and interne training (\$5,000). These amounts are partially offset by anticipated surpluses on pension fund contributions (\$4,500), separation payments (\$60,000), medical insurance contributions (\$4,800) and losses on housing projects (\$7,000).

44. The increased estimate for installation allowances and removal expenses reflect the increased recruitment activity to which reference is made under section 14 above. Repatriation grants similarly are running at an expense level higher than was anticipated. Compared with actual 1956 expenses for these three headings, the revised 1957 estimates show increases of \$14,000, \$20,000 and \$17,000 respectively.

45. The deficit on dependency allowances is due in part to increased requirements as compared with the approved estimate in respect of education grants and related travel (\$30,000), the remainder (\$86,000) being the additional needs for dependency allowances.

46. The revised estimate for compensatory payments is based on known commitments as at 30 September 1957.

Section 16 - Common services

47. Additional requirements of \$348,700 are foreseen for this section. Of this sum \$48,700 relates to an unforeseen expense in connexion with the repointing of the north and south walls of the Secretariat building which were incurred with the prior concurrence of the Advisory Committee and \$95,000 is due to rate increases for utilities and contractual services. The remainder is due to increased needs for the supplies and services accounted for under this section (partly as a result of the extension of the eleventh session in 1957) and to rising price levels for supplies. The following table sets out the revised estimates by chapters of section 16:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obliga- tions to 30 September 1957</u> \$
Communication services	601,000	519,000	477,513
Rental and maintenance of premises	2,367,000	2,244,900	1,876,865
Stationery and office supplies	430,000	330,000	340,998
Rental and maintenance of equipment	600,600	594,700	464,565
Other supplies and services	111,200	121,200	105,229
<u>Ex gratia</u> payments and miscellaneous claims	10,000	10,000	5,146
Repointing walls of Secretariat building	48,700	-	44,225
Total	<u>4,168,500</u>	<u>3,819,800</u>	<u>3,314,541</u>

48. More specifically, the main accounts for which additional needs are estimated are:

- (a) Internal reproduction supplies - \$100,000; it is estimated that \$330,000 will be required for 1957 for this purpose as compared with the sum of \$230,000 provided. While a portion of the added needs relate to the 1957 part of the eleventh session of the General Assembly, the present estimate also reflects the increasing demands for documentation and distribution to which reference is made in the 1958 budget estimates. Actual expenditures in 1956 totalled \$274,000;

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- (b) Utilities - \$95,000; requirements are now estimated at \$762,000 as compared to \$667,000 provided for 1957 and \$709,000 spent for 1956. As compared to 1956 expenditures, an increase of \$53,000 is estimated for 1957, of which \$39,000 is attributable to rate increases. The remaining increase relates to added usage mainly in connexion with the 1957 part of the General Assembly;
- (c) Telephone services - \$38,000: 1957 requirements are estimated at \$278,000, as compared to \$248,000 expenditures in 1956. Of the \$38,000 deficit for 1957, \$30,000 approximately is attributable to rate increases, the remainder reflecting the increased activity during 1957;
- (d) Contractual services for the maintenance of premises - \$30,100: 1957 requirements are estimated at \$1,347,700 as compared to \$1,317,600 provided. Of the increased needs, \$23,000 relates to increased rates charged by contractors. As for other items, the extension of the eleventh session resulted in increased elevator operation, cleaning, and similar requirements provided under this heading;
- (e) Air freight - \$20,000: the major source of the increase was for public information dispatches to centres, etc., during the 1957 part of the eleventh session; 1956 expenditures under this heading were \$70,000;
- (f) Cable, telegraph and wireless - \$16,000: the increased requirement of \$16,000 on this account is largely a result of the same elements as those affecting air freight.

49. Other smaller deficits relate to postal services (\$3,000), freight, cartage and express (\$5,000, due to rate increases), rental of office equipment (\$2,900), local transportation (\$3,000) and miscellaneous claims and adjustments (\$5,000). Surpluses are anticipated under alterations to premises (\$3,000), insurance (\$10,000) and ex gratia payments (\$5,000).

#### Section 17 - Permanent equipment

50. Under section 17, total requirements for 1957 in the amount of \$272,600 are now estimated, an increase of \$22,600 over the original appropriation.

51. \$13,500 of the increase relates to unforeseen expenses in respect of the installation of the Portinari Murals, for which the prior concurrence of the Advisory Committee was obtained.

52. \$7,200 of the increase additional requirements for public information equipment. Of this amount, \$5,100 relates to the purchase of equipment main for television which was being rented against departmental operational accounts.

As the rental charges would be greater in the year than the total purchase price, it was in the interests of economy to purchase the equipment. The remaining \$2,100 requirement relates to television equipment required to keep pace with the high demand for television services. In this respect it is noted that the increased income from television services referred to under sections 6 to 12 above will more than cover these additional expenses, and that in other operational accounts of the Department of Public Information, a surplus is anticipated.

53. The revised estimates for section 17 are as follows:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Furniture, fixtures and other equipment	193,900	192,000	158,705
Library books and equipment	35,000	35,000	25,162
Information services equipment	13,700	6,500	7,452
Other permanent equipment	16,500	16,500	13,212
Installation of the Portinari Murals	13,500	-	13,345
Total	<u>272,600</u>	<u>250,000</u>	<u>217,876</u>

PART IV

EUROPEAN OFFICE OF THE UNITED NATIONS

	\$
Revised estimate	6,433,700
Approved estimate	6,050,800
Expenditures to 30 September 1957	4,927,821

Section 18 - The United Nations Office at Geneva

	\$
Revised estimate	5,573,900
Approved estimate	5,278,300
Expenditures to 30 September 1957	4,304,302

54. Anticipated increases under section 18 totalling \$309,700 offset by surpluses of \$14,100 leave an estimated additional requirement of \$295,600.

	Revised estimate \$	Approved estimate \$	Expenditures and Obligations to 30 September 1957 \$
General Services	2,654,000	2,514,600	2,023,679
Information Services	85,700	85,700	62,903
P.C.O.B. Secretariat	70,200	68,700	51,209
E.C.E.	989,000	989,500	747,997
Narcotics Division	182,700	196,300	134,712
Common Staff Costs	904,200	827,700	699,794
Common Services	497,100	404,800	410,578
Permanent Equipment	191,000	191,000	173,430
Total	5,573,900	5,278,300	4,304,302

55. The anticipated increase in the amount of \$139,400 for General Services expenditures is in large part due to local salary increases (\$47,000) and to a decrease in savings on turnover (\$33,400). Furthermore, an additional \$28,000 was expended for temporary assistance as a result of changes in the programme of

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meetings (\$18,300 for the Economic and Social Council including T.A.C.; \$7,000 for an unscheduled overlap for two weeks between the International Law Commission meeting and the session of the Economic and Social Council; \$300 for the ad hoc Commission on Prisoners of War and \$2,400 for servicing the United Nations Administrative Tribunal). Of the remaining increase in expenditures (\$31,000) an amount of up to \$13,000 is accountable to income producing activities, the increased income being reflected in revised income estimates; unavoidable reinforcements due to staff assigned on mission (\$7,200); sick and maternity leave replacements and other requirements (\$10,800).

56. The increase for the P.C.O.B. Secretariat (\$1,500) as well as the decreases for the E.C.E. (\$500) and the Narcotics Division (\$13,600) are all due to the turnover factor on the established post accounts.

57. The increased requirements for common staff costs of \$76,500 arise mainly in respect of dependency allowances (\$21,200) and travel and removal of staff and dependents (\$31,500). The balance (\$23,800) is accounted for by installation payments, separation payments and travel on home leave.

58. The breakdown of the increase for common services is as follows:

- (a) \$39,500 relates to the purchase of paper and supplies for internal reproduction of specialized agency documents (\$25,000); medical supplies and services (\$8,500); and production of postcards for public sale (\$6,000);
- (b) \$30,500 relates to telephone services, cables, wireless, etc. Of this increase, the cost of onward transmission of cables on behalf of Headquarters is estimated at \$15,000. If allowance is made for this factor, the currently estimated expenditures for 1957 are at the 1956 level;
- (c) \$21,500 relates to postage and air freight. The increase is attributable in the main to an increase in the volume of documentation mailed, and coincidentally, to the increase in membership of the United Nations. The total 1957 requirement would be at a level of \$3,000 above the 1956 expenditures;
- (d) \$800 relates to an increase in utility expenditures due to the higher costs of fuel oil, offset by decreases in maintenance and other costs.

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Section 19 - Office of the United Nations High Commissioner for Refugees

	\$
Revised estimate	859,800
Approved estimate	772,500
Expenditures to 30 September 1957	623,519

59. Anticipated increases under section 19 totalling \$107,650 are partially offset by surpluses of \$20,300, leaving an estimated additional requirement of \$87,350.

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Headquarters Office of the High Commissioner	365,900	352,650	260,146
Branch Offices	493,900	419,850	363,373
Total	<u>859,800</u>	<u>772,500</u>	<u>623,519</u>

60. Unforeseen and extraordinary requirements totalling \$63,700 have arisen under this section of the budget. These expenses relate to the establishment by the High Commissioner of a Provisional Branch Office in Belgrade for which the Secretary-General obtained the prior concurrence of the Advisory Committee under General Assembly resolution 1084 (XI). The estimated expenditures provide for:

	\$
Temporary assistance	22,500
Consultants	7,500
Travel and subsistence on official business	14,500
Common Staff Costs	3,400
Common Service costs	9,800
Permanent equipment	6,000
Total	<u>63,700</u>

61. The remaining increase relates largely to increased expenditures for established posts in the amount of \$23,400. This increase is due to increased local salary rates and further to a short fall in the estimated reduction for turnover of staff.

PART V

INFORMATION CENTRES

(Exclusive of the Geneva Information Centre)

Section 20 - Information Centres

	\$
Revised estimate	1,206,500
Approved estimate	1,206,500
Expenditures to 30 September 1957	853,434 <sup>1/</sup>

62. The total estimate for section 20 remains unchanged. A redistribution of the amounts for particular purposes is, however, proposed.

	Revised estimate \$	Approved estimate \$	Expenditures and Obligations to 30 September 1957 \$
Salaries and wages	642,400	678,350	464,228
Common staff costs	170,200	122,250	133,275
Other costs	370,900	389,400	242,595
Permanent equipment	23,000	16,500	13,336
Total	1,206,500	1,206,500	853,434

63. The additional requirements for common staff costs relate to dependency allowances, travel and removal of staff and dependants and travel on home leave. The additional requirement for permanent equipment arises from the need to replace certain worn out furnishings and office equipment. These additional expenses are offset by surpluses in salaries and wages and other costs accounts.

<sup>1/</sup> Field expenditures to 31 August 1957.

# PART VI

## SECRETARIATS OF THE REGIONAL ECONOMIC COMMISSIONS

(Other than the Economic Commission for Europe)

	\$
Revised estimate	2,952,100
Approved estimate	2,776,000
Expenditures to 30 September 1957	1,837,232 <sup>2/</sup>

### Section 21 - Secretariat of the Economic Commission for Asia and the Far East

	\$
Revised estimate	1,452,800
Approved estimate	1,525,300
Expenditures to 30 September 1957	886,334 <sup>2/</sup>

64. The revised estimates for section 21 anticipate a total surplus of \$72,500 on the 1957 appropriations:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Salaries and wages	1,003,200	1,122,300	626,071
Common staff costs	309,700	274,500	192,770
Common services	110,700	111,500	57,320
Permanent equipment	29,200	17,000	10,170
Total	<u>1,452,800</u>	<u>1,525,300</u>	<u>886,334</u>

65. The surplus on the salaries and wages account of \$119,100 results in the main from delays until the second half of the year in recruitment for a number of positions. Additional requirements of \$45,200 have arisen under common staff costs as follows: installation and separation payments (\$10,900), travel and removal of staff and dependants (\$15,300) and dependency allowances (\$19,000). The delays in recruitment mentioned above result in an anticipated surplus on Pension Fund Contributions (\$10,000), so that the net additional requirement under common staff costs is \$35,200.

<sup>2/</sup> Field expenditures to 31 August 1957.

66. The additional requirements for permanent equipment relate to the replacement of three motor vehicles (\$6,400) and to furniture and equipment purchases both for accommodation of additional staff and for replacement of worn out items.

Section 22 - Secretariat of the Economic Commission for Latin America

	\$
Revised estimate	1,499,300
Approved estimate	1,250,700
Expenditures to 30 September 1957	950,898 <sup>3/</sup>

67. The Secretary-General informed the Advisory Committee in June 1957 that on the basis of the situation at that time it was likely that there would be a deficit of the order of \$150,000 in the ECLA 1957 accounts as a result of the rising cost of living in Santiago and fluctuations in the rate of exchange of the Chilean peso. The trend has continued; and, on the basis of information at the end of September, it now appears that additional funds totalling \$220,700 will be required for 1957 as a result of these facts. Further additional requirements of \$28,500 are also estimated. The revised estimates by chapters are as follows:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957<sup>3/</sup></u> \$
Salaries and wages	1,050,200	863,100	660,311
Common staff costs	264,700	242,000	160,100
Common services	157,900	115,600	112,024
Permanent equipment	26,500	30,000	18,463
Total	<u>1,499,300</u>	<u>1,250,700</u>	<u>950,898</u>

68. The estimated additional requirement for salaries and wages of \$187,100 relates to established posts, of which sum \$27,200 is due to increased salaries of the General Service staff both in Santiago and Mexico. The remaining additional requirement of \$159,900 reflects the increase in the cost of living between early 1956, when the 1957 estimates were prepared, and the present time.

<sup>3/</sup> Field expenditures to 31 August 1957.

69. As regards common staff costs, additional requirements for pension fund contributions (\$15,000) and travel on home leave (\$19,000) are partially offset by a surplus in the account for travel of staff and dependants on recruitment and transfer (\$11,300).

70. Of the additional requirements of \$42,300 for common services, \$33,000 relates to the increased price levels. The items affected are rental and maintenance of premises (\$12,800), communications services (\$13,100), freight, cartage and express (\$5,600), miscellaneous supplies and services (\$1,000) and rental and maintenance of transportation equipment (\$500). The remaining additional requirement of \$9,300 relates in the main to increased needs for stationery and office supplies in connexion with the seventh session of ECLA held in La Paz in May 1957.

## PART VII

### REPRESENTATION AND HOSPITALITY EXPENSES

Section 23 - Special payments under Annex I, paragraph 2, of the Staff Regulations

Section 24 - Hospitality

	\$
Revised estimate	70,000
Approved estimate	70,000
Expenditures to 30 September 1957	54,160

71. The estimate for sections 23 and 24 remains unchanged.

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PART VIII

CONTRACTUAL PRINTING

Section 25 - Contractual Printing

	\$
Revised estimate	1,433,600
Approved estimate	1,393,900
Expenditures to 30 September 1957	897,984

72. In his revised estimates for contractual printing for 1957 submitted to the eleventh session of the General Assembly (A/C.5/686), the Secretary-General stated that in addition to certain specific requirements which were itemized, the extension of the eleventh session would result in further requirements for that year in respect of Official Records of the Assembly, \$70,000 having been surrendered under the appropriation for that purpose in connexion with the 1956 supplementary estimates. Because it was not possible to foresee how far the extension of the General Assembly would affect the publications programme and especially contractual printing requirements for 1957, no additional funds were requested at that time.

73. The estimates now submitted provide for the following amounts under the several chapters of section 25:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Official records	637,600	602,385	415,459
Recurrent publications	465,200	434,700	263,773
Studies and reports	108,500	137,615	59,032
Department of Public Information	200,000	200,000	145,410
Office of the High Commissioner for Refugees	3,300	3,300	888
Other contractual printing	19,000	15,900	13,422
Total	<u>1,433,600</u>	<u>1,393,900</u>	<u>897,984</u>

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74. It is estimated that the cost of those official records of the eleventh session of the General Assembly for which no provision was included in the 1957 appropriations is \$115,000, the increase from the previous estimate of \$70,000 being due to the longer duration of that part of the session which was held in 1957 than had been anticipated. During the year, however, further progress in the use of internal reproduction facilities has made it possible to have the records of certain meetings of the twelfth session printed internally with a reduction in expenditure on contractual printing of \$70,000. This fact, together with savings on certain other accounts in the official records chapter, makes it possible to reduce the additional requirements for official records to \$35,000.

75. As regards other chapters, additional requirements of some \$30,000 for recurrent publications are approximately offset by an anticipated surplus of a similar amount on studies and reports. The programme of recurrent publications has been, in the main, achieved; and the added requirements, largely in respect of the Treaty Series and the statistical publications, reflect the higher printing costs, distribution requirements, and volume of statistical information to which reference is made in the 1958 estimates for contractual printing.



PART IX

TECHNICAL PROGRAMMES

Section 26 - Technical Assistance Administration

Section 27 - Economic development

Section 28 - Social activities

Section 28a - Human Rights activities

Section 29 - Public administration

	\$
Revised estimate	2,146,100
Approved estimate	2,146,100
Expenditures to 30 September 1957	1,568,325

76. The estimates for sections 26 to 29 remain unchanged.

PART X

SPECIAL EXPENSES

Section 30 - Transfer of the assets of the League of Nations to the United Nations

Section 31 - Amortization of the Headquarters Construction loan

	\$
Revised estimate	2,649,500
Approved estimate	2,649,500
Expenditures to 30 September 1957	2,629,466

77. The estimates for sections 30 and 31 remain unchanged.

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PART XI

JOINT STAFF PENSION BOARD AND  
UNITED NATIONS STAFF PENSION COMMITTEE

Section 32 - Joint Staff Pension Fund and United Nations  
Staff Pension Committee

	\$
Revised estimate	142,200
Approved estimate	136,100
Expenditures to 30 September 1957	99,393

78. The revised estimates provide for the following requirements for the various chapters:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations and Expenditures to 30 September 1957</u> \$
Salaries and wages	113,250	105,100	74,521
Common staff costs	15,050	16,350	11,052
Travel	13,900	14,650	13,820
Total	<u>142,200</u>	<u>136,100</u>	<u>99,393</u>

79. The additional requirements for salaries and wages relates to consultant and temporary assistance expenses. At its eighth session, the Joint Staff Pension Board received estimates of additional actuarial fees totalling \$7,900 for (a) a valuation based on the new tables, (b) a valuation showing the effect of the recommended amendments to the Regulations of the Fund and (c) further cost estimates of the associate participation scheme. The Board also received an estimate of \$4,000 for additional staff costs for the institution of the associate participation scheme. It is now estimated that \$7,600 of this supplementary total of \$11,900 will be required; after deduction of certain surpluses on other accounts as indicated in the table above, the net additional requirement for 1957 for section 32 is \$6,100.

PART XII

INTERNATIONAL COURT OF JUSTICE

Section 33 - International Court of Justice

	\$
Revised estimate	652,700
Approved estimate	635,000
Expenditures to 30 September 1957	444,773

80. Except for an additional requirement of \$18,000 for judges ad hoc in connexion with cases before the Court, the estimates for section 33 remain unchanged:

	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Expenditures and Obligations to 30 September 1957</u> \$
Salaries and expenses of Members of the Court	373,400	355,400	257,583
Salaries, wages and expenses of the Registry	219,420	219,720	161,336
Common services	53,880	53,880	24,038
Permanent equipment	6,000	6,000	1,816
Total	<u>652,700</u>	<u>635,000</u>	<u>444,773</u>

81. The incurring of commitments in respect of judges ad hoc, as reflected in the revised estimate for the first item in the table above, is authorized as an unforeseen expense under the provisions of paragraph 1 (b) (1) of General Assembly resolution 1084 (XI) relating to unforeseen and extraordinary expenses for the financial year 1957.

INCOME

82. It is estimated that income totalling \$750,000 in excess of the amounts approved for 1957 will accrue during 1957.

Staff Assessment Income

	\$
Revised estimate	5,333,000
Approved estimate	5,133,000
Income to 30 September 1957	3,969,788

83. On the basis of experience during the first nine months of 1957, it is estimated that Staff Assessment income will exceed the approved amount by \$200,000. This increase is a reflection of the higher expenses for salary items (salaries and wages-established posts, temporary assistance and overtime) than had been anticipated. The increased income from this source will be credited to the Tax Equalization Fund and distributed to Member States in accordance with General Assembly resolution 973 (X).

Miscellaneous income

Revised estimate	3,081,000
Approved estimate	2,531,010
Income to 30 September 1957	2,300,105

84. As compared to the approved estimate an increase of \$550,000 is anticipated in respect of miscellaneous income for 1957. Of this increase, \$400,000 relates to the sale of United Nations postage stamps, \$80,000 to revenue from television and \$70,000 to other items. In accordance with financial regulation 5.2(b), any excess in miscellaneous income for 1956 not previously taken into account in assessments on Member States will be reflected in subsequent assessments.

85. The above estimates do not take into account the contributions of Japan, Morocco, Sudan and Tunisia for 1956 and 1957 or those of Ghana and the Federation of Malaya for 1957, which, pursuant to operative paragraph 2 of General Assembly resolution 1137 (XII), shall constitute miscellaneous income of the United Nations.

ANNEX I

UNFORESEEN AND EXTRAORDINARY EXPENSES FOR 1957

By resolution 1084 (XI), the General Assembly established the provisions under which the Secretary-General was authorized to enter into commitments to meet unforeseen and extraordinary expenses in the financial year 1957. Details of the commitments entered into under the provisions of the resolution are given below. Supplementary estimates and further explanations regarding these items are included in the main part of the present report.

Estimated 1957 requirements for commitments entered with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions

	\$
(a) Requirements for a meeting of the <u>ad hoc</u> Commission on Prisoners of War (section 1)	7,000
(b) The repointing of the north and south walls of the Secretariat Building (section 16)	48,700
(c) The installation of the Portinari Murals (section 17)	13,500
(d) Additional requirements for Hungarian refugee operations of the Office of the High Commissioner for Refugees (sections 18 and 19)	65,500
Total	<u>134,700</u>

Estimated 1957 requirements for commitments relating to the maintenance of peace and security or to urgent economic rehabilitation (paragraph 1 (a) of General Assembly resolution 1084 (XI))

	\$
(a) To implement General Assembly resolution 1132 (XI), to finance the expenses of the Special Committee on Hungary (section 1)	115,700
(b) To provide for the meeting of the Sub-Committee of the Disarmament Commission at London (section 2)	215,500
(c) Additional requirements for the United Nations Truce Supervision Organization in Palestine (section 5)	220,800
(d) To implement the decision of the Security Council at its 774th meeting, to finance the mission of the President of the Security Council to India and Pakistan (section 5)	7,600
Total	<u>559,600</u>

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Estimated 1957 requirements for ad hoc judges  
designated to the International Court of Justice  
under Article 31 of the Statute of the Court (paragraph  
1 (b) (i) of resolution 1084 (XI)) (section 33)

\$

18,000

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ANNEX II

DISTRIBUTION OF SECTION 34 (SALARIES, ALLOWANCES AND BENEFITS)  
OF THE 1957 APPROPRIATIONS

1. By paragraph 2 of General Assembly resolution 1100 (XI), the Secretary-General was authorized to transfer credits from section 34 of the 1957 appropriations to other sections of the budget without restriction. The amounts shown as the 1957 appropriations in the draft resolution set out in Annex I to the present report reflect the distribution of the funds thus voted, \$1,748,000.
2. The distribution of these credits is as follows:

	<u>Section</u>	\$
5a	United Nations Field Service	12,000
6	Offices of the Secretary-General	99,000
6a	Office of Under-Secretaries without Department	4,500
7	Department of Political and Security Council Affairs	24,000
7a	Secretariat of the Military Staff Committee	1,000
8	Department of Economic and Social Affairs	153,000
9	Department of Trusteeship and Information from Non-Self-Governing Territories	26,500
10	Department of Public Information	75,000
11	Department of Conference Services	330,000
11a	Library	20,000
12	Office of General Services	129,500
15	Common Staff Costs	696,500
18	United Nations Office at Geneva	102,000
19	Office of the United Nations High Commissioner for Refugees	6,000
20	Information Centres	3,000
21	Secretariat of the Economic Commission for Asia and the Far East	1,000
22	Secretariat of the Economic Commission for Latin America	44,500
32	Joint Staff Pension Board and United Nations Staff Pension Committee	2,500
33	International Court of Justice	18,000
	Total	<u>1,748,000</u>

3. The estimates for section 34 on the basis of which the total appropriation of \$1,748,000 were voted were based on a general distribution as follows:

Headquarters (in respect of salaries, sections 6 through 12)	\$ 878,000
Headquarters (common staff costs, section 15)	696,300
All other sections affected	173,700
	<hr/>
	\$1,748,000

In the distribution between sections within this breakdown, account has been taken of the expenditures now anticipated on the items affected by the new system as well as the anticipated expenditures for the section as a whole. With regard to the distribution of the amount originally estimated for salaries at Headquarters, the distribution by section has been based on the effect of the implementation of the new system as indicated by comparative departmental salary expenses before and after that implementation.

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ANNEX III

DRAFT APPROPRIATION RESOLUTION

SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 1957

The General Assembly

Resolves that for the financial year 1957 the amount of \$US50,815,700 appropriated by its resolutions 1083 (XI) of 21 December 1956 and 1100 (XI) of 27 February 1957 is increased by \$US2,432,200 as follows:

		Amount appropriated (adjusted where necessary under para- graph 2 of resolution 1100 (XI))	Supplementary appropriation, increase or decrease	Revised amounts of appro- priation
A. UNITED NATIONS		(In US dollars)		
<u>Section</u>	<u>Part I. Sessions of the General Assembly, the Councils, Commissions and Committees</u>			
1.	The General Assembly, Commissions and Committees . . . . .	628,900	109,300	738,200
2.	The Security Council, Commissions and Committees . . . . .	-	215,500	215,500
3.	The Economic and Social Council, Commissions and Committees . .	144,600	(4,100)	140,500
3a.	Permanent Central Opium Board and Drug Supervisory Body . .	29,400	-	29,400
3b.	Regional Economic commissions	77,500	-	77,500
4.	The Trusteeship Council, Commissions and Committees	50,000	-	50,000
TOTAL, PART I		930,400	320,700	1,251,100

		<u>Amount appropriated (adjusted where necessary under para- graph 2 of resolution 1100 (XI))</u>	<u>Supplementary appropriation, increase or decrease</u>	<u>Revised amounts of appro- priation</u>
<u>Section</u>		<u>(In US dollars)</u>		
<u>Part II. Special missions and related activities</u>				
5.	Special missions and related activities . . . . .	1,852,000	195,200	2,047,200
5a.	United Nations Field Service	780,700	-	780,700
TOTAL, PART II		2,632,700	195,200	2,827,900
<u>Part III. Headquarters, New York</u>				
6.	Offices of the Secretary-General	2,226,400	81,800	2,308,200
6a.	Office of Under-Secretaries without Department . . . . .	218,900	15,500	234,400
7.	Department of Political and Security Council Affairs . .	601,000	18,800	619,800
7a.	Secretariat of the Military Staff Committee . . . . .	113,000	(5,500)	107,500
8.	Department of Economic and Social Affairs . . . . .	3,608,000	(14,400)	3,593,600
9.	Department of Trusteeship and Information from Non-Self- Governing Territories . . .	822,500	-	822,500
10.	Department of Public Information	2,398,400	86,100	2,484,500
11.	Department of Conference Services	6,873,000	71,000	6,944,000
11a.	Library . . . . .	534,400	-	534,400
12.	Office of General Services	3,074,500	189,500	3,264,000
13.	Temporary assistance and consultants . . . . .	527,500	202,500	730,000
14.	Travel of staff . . . . .	1,070,500	119,500	1,190,000
15.	Common staff costs . . . . .	4,050,800	157,700	4,208,500
16.	Common services . . . . .	3,819,800	348,700	4,168,500
17.	Permanent equipment . . . . .	250,000	22,600	272,600
TOTAL, PART III		30,188,700	1,293,800	31,482,500

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Section	Amount appropriated (adjusted where necessary under paragraph 2 of resolution 1100 (XI))	Supplementary appropriation, increase or decrease	Revised amounts of appropriation
	(In US dollars)		
<u>Part IV. European Office of the United Nations</u>			
18. United Nations Office at Geneva (excluding direct costs, Chapter III, joint secretariat of the Permanent Central Opium Board and the Drug Supervisory Body) . . . . .	5,209,600	294,100	5,503,700
Chapter III, joint secretariat of the Permanent Central Opium Board and Drug Supervisory Body . . . . .	68,700	1,500	70,200
19. Office of the United Nations High Commissioner for Refugees . .	772,500	87,300	859,800
TOTAL, PART IV	6,050,800	382,900	6,433,700
<u>Part V. Information Centre</u>			
20. Information Centres (exclusive of the Geneva Information Service)	1,206,500	-	1,206,500
TOTAL, PART V	1,206,500	-	1,206,500
<u>Part VI. Secretariats of the regional economic commissions (other than the Economic Commission for Europe)</u>			
21. Secretariat of the Economic Commission for Asia and the Far East . . . . .	1,525,300	(72,500)	1,452,800
22. Secretariat of the Economic Commission for Latin America	1,250,700	248,600	1,499,300
TOTAL, PART VI	2,776,000	176,100	2,952,100

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		<u>Amount appropriated (adjusted where necessary under paragraph 2 of resolution 1100 (XI))</u>	<u>Supplementary appropriation, increase or decrease</u>	<u>Revised amounts of appropriation</u>
		(In US dollars)		
<u>Section</u>	<u>Part VII. Representation and Hospitality expenses</u>			
23.	Special payments under Annex I, paragraph 2, of the Staff Regulations . . . . .	50,000	-	50,000
24.	Hospitality . . . . .	20,000	-	20,000
	TOTAL, PART VII	70,000	-	70,000
	<u>Part VIII. Contractual printing</u>			
25.	Contractual printing (excluding Chapter I, article (v), Permanent Central Opium Board and Drug Supervisory Body) . . . . .	1,383,925	39,700	1,423,625
	Chapter I, article (v), Permanent Central Opium Board and Drug Supervisory Body . . . . .	9,975	-	9,975
	TOTAL, PART VIII	1,393,900	39,700	1,433,600
	<u>Part IX. Technical programmes</u>			
26.	Technical Assistance Administration . . . . .	386,700	-	386,700
27.	Economic development . . . . .	479,400	-	479,400
28.	Social activities . . . . .	925,000	-	925,000
28a.	Human rights activities . . . . .	55,000	-	55,000
29.	Public administration . . . . .	300,000	-	300,000
	TOTAL, PART IX	2,146,100	-	2,146,100

		<u>Amount appropriated (adjusted where necessary under para- graph 2 of resolution 1100 (XI))</u>	<u>Supplementary appropriation, increase or decrease</u>	<u>Revised amounts of appro- priation</u>
		(In US dollars)		
<u>Section</u>				
	<u>Part X. Special expenses</u>			
30.	Transfer of the assets of the League of Nations to the United Nations . . . . .	649,500	-	649,500
31.	Amortization of the Headquarters Construction loan . . . . .	2,000,000	-	2,000,000
	TOTAL, PART X	2,649,500	-	2,649,500
	<u>Part XI. Joint Staff Pension Board and United Nations Staff Pension Committee</u>			
32.	Joint Staff Pension Board and United Nations Staff Pension Committee . . . . .	136,100	6,100	142,200
	TOTAL, PART XI	136,100	6,100	142,200
	B. INTERNATIONAL COURT OF JUSTICE			
	<u>Part XII. International Court of Justice</u>			
33.	International Court of Justice	635,000	17,700	652,700
	TOTAL, PART XII	635,000	17,700	652,700
	GRAND TOTAL	50,815,700	2,432,200	53,247,900