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PROGRAMME BUDGET FOR THE BIENNIUM 1974-1975

Budget and programme performance of the United Nations
for the biennium 1974-1975

Report of the Fifth Committee

Rapporteur: Mr. Ahmed ABOUL GHEIT (Egypt)

1. The Fifth Committee considered agenda item 95, entitled "Programme budget for the biennium 1974-1975", at its 1773rd meeting, on 16 December 1975.
2. For its consideration of this item the Committee had before it:
 - (a) Report of the Secretary-General on budget and programme performance of the United Nations for the biennium 1974-1975 (A/10035 and Add.1);
 - (b) Report of the Secretary-General on the supplementary estimates for section 12, Economic Commission for Western Asia (A/C.5/1710);
 - (c) Note by the Secretary-General on the performance report on the programme budget for the biennium 1974-1975 for joint UNCTAD/GATT International Trade Centre (A/C.5/1732);
 - (d) Related report of the Advisory Committee on Administrative and Budgetary Questions (A/10499) containing the Advisory Committee's comments and recommendations on the above-mentioned reports of the Secretary-General.
3. In his report (A/10035), the Secretary-General estimated additional requirements under the expenditure section for the biennium 1974-1975 in the amount of \$6,421,000; he also indicated that income would be \$409,000 less than the approved estimate. The net additional requirements would thus amount to \$6,830,000. In his report on the supplementary estimates for section 12 (A/C.5/1710) the Secretary-General submitted supplementary estimates in the amount of \$96,000, bringing the total net additional requirements for the biennium to \$6,926,000.

4. In paragraph 20 of its report (A/10499) the Advisory Committee recommended approval of the revised estimates for the biennium 1974-1975 in the amount of \$612,454,000 gross (\$512,344,000 net) as presented by the Secretary-General in his report (A/10035) and of the further amount of \$96,000 requested in his report on supplementary estimates for section 12 (A/C.5/1710) for a total of \$612,550,000 gross (\$512,440,000 net).
5. In his report in document A/10035/Add.1 the Secretary-General dealt with programme evaluation and provided material illustrating current evaluation procedures and the Secretariat's understanding of the type of evaluation analyses that might be required by intergovernmental organs.
6. In paragraph 2 of its report (A/10499) the Advisory Committee stated that it welcomed the submission on programme evaluation (A/10035/Add.1) but that pressure of work had prevented the Committee from studying it and that it intended to take it into account in the context of its programme of work for 1976.
7. Reservations expressed by delegations in respect of the estimates under discussion, as well as the comments made by delegations in the course of the discussion are reflected in the summary record of the Committee (A/C.5/SR.1773).
8. At its 1773rd meeting, on 13 December, the Committee decided to approve revised estimates for the biennium 1974-1975 in the amount of \$612,550,000 by 70 votes to 9, and approved, without objection, revised estimates of income in the amount of \$100,110,000 (see para. 9 below).

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RECOMMENDATIONS OF THE FIFTH COMMITTEE

9. The Fifth Committee recommends to the General Assembly the adoption of the following draft resolutions:

Programme budget for the biennium 1974-1975

A

Final budget appropriations for the financial year 1974-1975

The General Assembly

Resolves that for the financial year 1974-1975:

1. The amount of \$US 606,033,000, appropriated by its resolution 3359 A (XXIX) of 18 December 1974, shall be increased by \$US 6,517,000 as follows:

	Amount appro- priated by resolution 3359 A (XXIX)	Increase or (decrease)	Revised appro- priation
		(US dollars)	
<u>Section</u>			
<u>Part I. Over-all policy-making, direction and co-ordination</u>			
1. Policy-making organs (the General Assembly and its subsidiary organs)	9 030 000	(1 045 000)	7 985 000
2. Offices of the Secretary-General	<u>7 561 000</u>	<u>349 000</u>	<u>7 910 000</u>
Total, Part I	<u>16 591 000</u>	<u>(696 000)</u>	<u>15 895 000</u>
<u>Part II. Political and peace-keeping activities</u>			
3. Policy-making organs	7 544 000	(2 092 000)	5 452 000
4. Department of Political and Security Council Affairs	6 916 000	(121 000)	6 795 000
5. Special missions	<u>22 346 000</u>	<u>160 000</u>	<u>22 506 000</u>
Total, Part II	<u>36 806 000</u>	<u>(2 053 000)</u>	<u>34 753 000</u>
<u>Part III. Economic and social activities</u>			
6. Policy-making organs	2 788 000	34 000	2 822 000
7. Department of Economic and Social Affairs	34 998 000	(1 603 000)	33 395 000
7A. Information and Research Centre on Transnational Corporations	396 000	(308 000)	88 000

	Amount appro- priated by resolution 3359 A (XXIX)	Increase or (decrease)	Revised appro- priation
		(US dollars)	
8. Economic Commission for Europe	11 250 000	1 443 300	12 693 300
9. Economic and Social Commission for Asia and the Pacific	12 255 000	122 000	12 377 000
10. Economic Commission for Latin America	14 069 000	(132 000)	13 937 000
11. Economic Commission for Africa	13 908 000	(79 000)	13 829 000
12. Economic Commission for Western Asia	4 134 000	690 000	4 824 000
13. Office of the United Nations High Commissioner for Refugees	12 418 000	556 000	12 974 000
14. United Nations Conference on Trade and Development	33 114 000	894 000	34 008 000
15. United Nations Industrial Development Organization	36 792 000	511 000	37 303 000
16. United Nations Environment Programme	6 985 000	(66 000)	6 919 000
17. Office of the United Nations Disaster Relief Co-ordinator	1 167 000	173 600	1 340 600
18. International narcotics control	3 099 000	255 800	3 354 800
19. Regular Programme of Technical Assistance	<u>17 966 000</u>	<u>(558 000)</u>	<u>17 408 000</u>
Total, Part III	<u>205 339 000</u>	<u>1 933 700</u>	<u>207 272 700</u>
<u>Part IV. Human rights</u>			
20. Human rights	<u>4 814 000</u>	<u>388 000</u>	<u>5 202 000</u>
Total, Part IV	<u>4 814 000</u>	<u>388 000</u>	<u>5 202 000</u>
<u>Part V. Equal rights and self- determination of peoples</u>			
21. Policy-making organs	572 000	(101 000)	471 000
22. Department of Political Affairs, Trusteeship and Decolonization	3 191 000	(27 000)	3 164 000
23. United Nations Council and Commissioner for Namibia	<u>1 271 000</u>	<u>6 000</u>	<u>1 277 000</u>
Total, Part V	<u>5 034 000</u>	<u>(122 000)</u>	<u>4 912 000</u>
<u>Part VI. International Court of Justice</u>			
24. International Court of Justice	<u>4 550 000</u>	<u>127 000</u>	<u>4 677 000</u>
Total, Part VI	<u>4 550 000</u>	<u>127 000</u>	<u>4 677 000</u>

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	Amount appro- priated by resolution 3359 A (XXIX)	Increase or (decrease)	Revised appro- priation
		(US dollars)	
<u>Part VII. Legal activities</u>			
25. Legal commissions, committees and conferences	1 810 000	(195 000)	1 615 000
26. Office of Legal Affairs	5 517 000	(657 000)	4 860 000
Total, Part VII	7 327 000	(852 000)	6 475 000
<u>Part VIII. Common services</u>			
27. Office of Public Information	25 829 000	(146 300)	25 682 700
28. Administration, management and general services	97 006 000	1 517 600	98 523 600
29. Department of Conference Services	71 120 000	226 500	71 346 500
30. Library services	7 806 000	(31 000)	7 775 000
Total, Part VIII	201 761 000	1 566 800	203 327 800
<u>Part IX. Special expenses</u>			
31. United Nations bond issue	17 313 000	(65 500)	17 247 500
32. Miscellaneous expenses	2 596 000	2 314 000	4 910 000
Total, Part IX	19 909 000	2 249 000	22 157 500
<u>Part X. Premises</u>			
33. Construction, alteration, improvement and major maintenance of premises	21 744 000	1 220 000	22 964 000
Total, Part X	21 744 000	1 220 000	22 964 000
<u>Part XI. Staff assessment</u>			
34. Staff assessment	83 751 000	(1 651 000)	82 100 000
Total, Part XI	83 751 000	(1 651 000)	82 100 000
<u>Part XII. United Nations Relief and Works Agency for Palestine Refugees in the Near East</u>			
35. United Nations Relief and Works Agency	2 747 000	67 000	2 814 000
Total, Part XII	2 747 000	67 000	2 814 000
Printing: Deduction for internal reproduction	(4 340 000)	4 340 000	-
	606 033 000	6 517 000	612 550 000

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2. The Secretary-General shall be authorized to transfer credits between sections of the budget with the concurrence of the Advisory Committee on Administrative and Budgetary Questions;

3. The total net provision made under the various sections of the budget for contractual printing shall be administered as a unit under the direction of the United Nations Publications Board;

4. The appropriations for technical assistance programmes under section 19 shall be administered in accordance with the Financial Regulations of the United Nations, except that the definition of obligations and the period of validity of obligations shall be subject to the following procedures:

(a) Obligations for personal services established in the current biennium shall be valid for the succeeding biennium, provided that appointments of the experts concerned are effected by the end of the current biennium, and that the total period to be covered by obligations established for these purposes against the resources of the current biennium shall not exceed twenty-four man-months;

(b) Obligations established in the current biennium for fellowships shall remain valid until liquidated, provided that the fellow has been nominated by the requesting Government and accepted by the Organization and that formal letter of award has been issued to the requesting Government;

(c) Obligations in respect of contracts or purchase orders for supplies or equipment recorded in the current biennium will remain valid until payment is effected to the contractor or vendor, unless they are cancelled;

5. In addition to the appropriations voted under paragraph 1 above, amounts of \$29,000 and \$19,000 are appropriated for 1974 and 1975, respectively, from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps, and library equipment and for such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment.

B

Final income estimates for the financial year 1974-1975

The General Assembly

Resolves that for the financial year 1974-1975

1. The estimates of income approved by its resolution 3359 B (XXIX) of 18 December 1974 shall be decreased by \$US 409,000 as follows:

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	Amount approved by resolution 3359 B (XXIX)	Increase or (decrease)	Revised estimates
		(US dollars)	
<u>Income section</u>			
<u>Part I. Income from staff assessment</u>			
1. Income from staff assessment	85 103 000	(1 651 000)	83 452 000
Total, Part I	85 103 000	(1 651 000)	83 452 000
<u>Part II. Other income</u>			
2. General income	8 982 000	358 000	9 340 000
3. Revenue-producing activities	6 434 000	884 000	7 318 000
Total, Part II	15 416 000	1 242 000	16 658 000
Total income	100 519 000	(409 000)	100 110 000

2. The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

3. Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, television services and the sale of publications, not provided for under the budget appropriations, shall be charged against the income derived from those activities.