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ADVISORY COMMITTEE ON ADMINISTRATIVE
AND BUDGETARY QUESTIONS

UNIVERSAL POSTAL UNION

1951 Budget

(Report by the Secretary-General)

1. The Budget Estimates of the Universal Postal Union for 1951 were forwarded to the Secretary-General on 4 July 1950. The total estimated expenditure for 1951 is established at Swiss Francs 1 246 786 (US\$ 291 305) as compared with Swiss Francs 1 382 286 (US\$ 332 964) approved for 1950.
2. The annual ordinary expenditures of the UPU are subject to limits established by the UPU Congress which meets every five years (at present the limit for ordinary expenditure is set at 600 000 gold francs or approximately Swiss Francs 857 142). In addition to ordinary expenditure, however, the UPU budget estimates provide for extraordinary expenditures, which are defined as those connected with the Congress, Conferences and special work. For such extraordinary expenditures, approval is given by the Executive and Liaison Committee or by the Supervisory Authority (the Swiss Government).
3. The 1951 estimates have been prepared on the basis of the Standard Budget Summary approved by the Consultative Committee on Administrative Questions and this format makes it possible for the first time to compare the estimates for the UPU with those of other agencies.
4. Given the size of the Bureau of the UPU and the relatively small amounts required to finance its work, this note will be limited to highlighting some aspects of the 1951 estimates. For an explanation of the administrative and financial arrangements of the Bureau, the Advisory Committee is referred to the Secretary-General's report on the 1950 Budget for the UPU (document A/CN.1/W.118 of 8 September 1949).

/5. The total
A/CN.1/R.44

5. The total for the 1951 estimates of expenditure is established at Swiss Francs 1 246 786 (US\$ 291 305). This compares with an approved budget of Swiss Francs 1 382 286 (US\$ 322 964) for 1950. The decrease of Swiss Francs 135 500 (US\$ 31 695) results mainly from a reduction in estimates for Special Projects (printing, preparation of the Directory of Post Offices, etc.) from Swiss Francs 436 840 (US\$ 102 065) to Swiss Francs 248 000 (US\$ 57 943). A reduction in printing estimates is also to be noted from Swiss Francs 182 700 (US\$ 42 686) to Swiss Francs 124 700 (US\$ 29 135).

There are no especially large increases in the estimates for 1951 as compared with those for 1950. The following items may be singled out for examination:

Travel of members of the Executive and Liaison Committee. - An increase of 100 per cent is registered in this account because the Committee is meeting twice in 1951 as against once in 1950.

Organization of meetings. - An increase from Swiss Francs 5 000 (US\$ 1 168) to Swiss Francs 30 000 (US\$ 7 009) is registered in this account because of the increase in the number of meetings of the Executive and Liaison Committee and also because the amount approved for 1950 has proved to be insufficient to meet actual costs.

Salaries for established posts. - The number of established posts approved for 1951 is 18, compared with 17 for 1950 and 16 for 1949. Thus, an increase from Swiss Francs 339 792 (US\$ 79 390) to Swiss Francs 360 763 (US\$ 84 290) is registered, which also covers expenses for automatic increments.

Allowance for length of service with the Bureau. - In accordance with the Bureau's regulations, an allowance is payable to staff members with 25 years' service in the Bureau. Provision for a payment of Swiss Francs 4 300 (US\$ 1 004) is made in the estimates for 1951. None existed in 1950.

The UPU has made reservations as to the adoption of the recommendations of the Committee of Experts on Salary, Allowance and Leave Systems. It is argued that the organization is very small (18 staff members), that the staff is recruited from postal offices in accordance with existing agreements between the UPU and Member Governments, and that a study was made of the UPU's Statute

/in 1948

in 1948 and new personnel regulations adopted. Thus, it is the UPU's feeling that some time in the future the question may be reopened but that at present it does not seem likely that the recommendations of the Committee of Experts would be adopted by the Union.

The estimates for the Technical Transit Commission have been established at Swiss Francs 100 000, which corresponds to the total expenses incurred with the meetings of the same body in 1949. It is not scheduled to meet in 1950.

UNIVERSAL POSTAL UNION 1951 BUDGET ESTIMATES IN DOLLARS (US)

	<u>Budget</u> <u>1951</u>	<u>Budget</u> <u>1950</u>	<u>Expenses</u> <u>1949</u>
<u>GROUP I - Meetings</u>			
A. Congress	-	-	-
B. <u>Executive and Liaison Committee</u>			
(a) Travel expenses of members	11 682 24	5 841 12	5 149 64
(b) Organizational expenses	7 009 35	1 168 22	790 75
(c) Miscellaneous (printing, etc.)	14 602 80	26 285 05	27 317 21
Total...group I*	<u>33 294 39</u>	<u>33 294 39</u>	<u>33 257 60</u>
<u>GROUP II - Personnel services</u>			
<u>Salaries, wages and other pay items</u>			
(a) Established posts	84 290 42	79 390 65	64 617 97
(b) Temporary assistance	7 009 35	4 672 90	6 064 36
(c) Overtime	-	-	-
(d) Night differential	-	-	-
(e) Allowance for length of service with the Bureau	1 004 67	-	-
	<u>92 304 44</u>	<u>84 063 55</u>	<u>70 682 33</u>
<u>Recruitment and termination expenses</u>			
(a) Removal expenses	-	3 271 03	969 28
(b) Installation allowances	-	855 14	-
(c) Other	-	-	-
	<u>-</u>	<u>4 126 17</u>	<u>969 28</u>

* The Swiss authorities make available various services for the meeting of the Executive and Liaison Committee.

/Personnel:

	Budget <u>1951</u>	Budget <u>1950</u>	Expenses <u>1949</u>
<u>Personnel: Benefits and allowances</u>			
(a) Contributions for pensions	18 563 08	18 213 55	14 614 95
(b) Children's allowance	841 12	911 21	911 21
(c) Expatriation allowance	1 985 98	1 985 98	1 635 51
(d) Pension Fund - difference between pension paid and yield of Pension Fund reserves	7 009 35	8 878 50	-
Special contribution	2 446 96	2 672 90	38 602 40
(e) Travel on home leave	5 607 48	-	5 533 57
	<u>36 453 97</u>	<u>32 662 14</u>	<u>61 297 64</u>
Total, group II	<u>128 758 41</u>	<u>120 851 87</u>	<u>132 598 79</u>

GROUP III - General services

(a) Travel	350 47	350 47	205 81
(b) Hospitality	116 82	116 82	41 94
(c) Rental and maintenance of premises	3 738 32	3 504 67	2 830 37
(d) Insurance	233 64	233 64	247 82
(e) Stationery and office supplies	2 336 45	1 752 34	1 726 28
(f) Printing	29 135 51	42 686 92	36 230 50
(g) Rental and maintenance of furniture, fixtures and equipment	1 401 87	1 168 22	1 053 43
(h) Communication services	5 841 12	5 841 12	4 334 54
(i) Other supplies and services	2 219 63	2 219 63	3 452 43
Total, group III	<u>45 373 83</u>	<u>57 873 83</u>	<u>50 123 12</u>

/GROUP IV -

	<u>Budget 1951</u>	<u>Budget 1950</u>	<u>Expenses 1949</u>
<u>GROUP IV - Special projects and activities</u>			
(a) Special projects (printing, listing of Post Offices, etc.)	57 943 93	102 065 42	55 841 13
(b) Technical Transit Commission	<u>23 364 48</u>	<u>7 009 35</u>	<u>22 579 15</u>
Total, group IV	<u>81 308 41</u>	<u>109 074 77</u>	<u>78 420 28</u>
<u>GROUP V - Equipment purchase</u>			
(a) Furniture, fixtures and equipment	2 336 45	1 168 22	2 269 13
(b) Library books, periodicals and maps	<u>233 64</u>	<u>233 64</u>	<u>171 19</u>
Total, group V	<u>2 570 09</u>	<u>1 401 86</u>	<u>2 440 32</u>
<u>GROUP VI - Property account</u>			
Alterations and improvements to leased premises	-	467 29	23 26
Total, group VI	-	<u>467 29</u>	<u>23 26</u>
<u>GROUP VII - Other budgetary provisions</u>			
Excess over assessed contributions	-	-	174 74
Total, group VII	-	-	<u>174 74</u>
TOTAL	<u>291 305 13</u>	<u>322 964 01</u>	<u>297 388 58</u>
<u>GROUP VIII - Revenue</u>			
(a) Sales of publications	3 971 96	3 738 32	8 232 07
(b) Others	<u>2 336 45</u>	<u>2 336 45</u>	<u>5 454 01</u>
	<u>6 308 41</u>	<u>6 074 77</u>	<u>13 686 08</u>
Net total	<u>284 996 72</u>	<u>316 889 24</u>	<u>283 702 50</u>
Balance of previous years' contributions	-	174 74	86 15
Assessments against Member States	<u>284 996 72</u>	<u>316 714 50</u>	<u>283 616 35</u>
Total	<u>284 996 72</u>	<u>316 889 24</u>	<u>283 702 50</u>