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REVISED BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1960

Office of the United Nations High Commissioner for Refugees

(Report of the Secretary-General)

General

1. Subsequent to the preparation of the initial budget estimates for the Office of the High Commissioner for Refugees, various developments necessitated the initiation of a number of measures in the course of 1959 which will continue to have implications in 1960. These measures include the opening of new branch offices for Morocco and Tunisia, and of a temporary office in Canada. Furthermore, the initial 1960 budget estimates for the High Commissioner's Office did not include provision to enable the High Commissioner to increase the protection activities of his Office consequent on a recommendation of the former UNREF Executive Committee endorsed by the General Assembly in resolution 1284 (XIII) of 5 December 1958.
2. The revised estimates presented in this paper do not include any additional provision in respect of public information and fund-raising activities. While the High Commissioner expects to have to intensify his efforts in these fields also in 1960, he will endeavour to finance the expenditures within the level of the present budget. Should the need for additional funds arise in the course of 1960, the Secretary-General would propose to submit the matter to the Advisory Committee on Administrative and Budgetary Questions.

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3. The initial budget estimates for 1960 for the Office of the High Commissioner for Refugees amounted to \$1,467,400. The additional requirements referred to in paragraph 1 above are estimated at \$152,900, as shown below:

Item and Section	Branch Offices in Morocco and Tunisia	Temporary Office in Canada	Branch Office for Latin America	Correspondents in countries without Branch Offices	Headquarters (Legal Section and Unit in charge of North Africa)
	\$	\$	\$	\$	\$
(1) Salaries and wages (section 11)	39,800	4,500	11,500		23,450
(2) Travel on official business (section 11)	4,000	5,000	4,000		--
(3) Common staff costs (section 11)	8,000	900	2,300		4,250
(4) General office expenses (section 13)	6,800	6,600	4,200		--
(5) Office furniture and equipment (section 15)	1,000	--	2,000		--
(6) Reimbursement of expenses of correspondents (section 11)	--	--	--	24,600	--
Total	59,600	17,000	24,000	24,600	27,700

Branch Offices in Morocco and Tunisia

4. The 1960 estimates for the Branch Offices in Morocco and Tunisia provide for a continuation of these offices set up in Autumn 1959. The provision covers one senior officer, one first officer, two assistant officers, two secretaries, two messenger/drivers, a small allowance for temporary assistance, and other office expenses.

Temporary office in Canada

5. An appropriation for the temporary office in Canada is requested in the amount of \$17,000, covering a secretarial post and other office expenses. Subject to the approval of the Executive Committee of the High Commissioner's Programme at its third regular session in Spring 1960, it is the intention that an amount equivalent to the cost of the temporary office in Canada be reimbursed to the United Nations budget from voluntary funds as a grant-in-aid.

Increase of protection activities

6. Following the adoption by the General Assembly at its thirteenth session of resolution 1284 (XIII) in which the Assembly endorsed a former recommendation of the UNREF Executive Committee to the effect that the High Commissioner increase the protection activities of his Office, an appraisal of these protection functions was made by the High Commissioner. This appraisal included not only an analysis of the functions performed at UNHCR Headquarters but the opportunity was seized of examining the problem on the occasion of visits paid to a number of countries by the High Commissioner himself. The conclusion was reached that the intensification of protection activities requires both a better representation of the Office of the High Commissioner in countries where relatively large numbers of refugees reside, and a specialization of legal protection duties at UNHCR Headquarters. In order to give effect as soon as possible to resolution 1284 (XIII) it is felt desirable to include, in the budget for 1960, adequate provision for the measures set out below:

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(i) Enlargement of Branch Office for Latin America

7. As is shown by the table in document A/4110 (page 32), only one professional officer is provided at present for the High Commissioner's Branch Office for Latin America. An amount of \$24,000 is requested to enable the High Commissioner to recruit a Second Officer and one secretary, and meet other ancillary costs.

(ii) Designation of UNHCR correspondents

8. The High Commissioner does not propose to establish without special reason any new branch offices. A better representation of his Office could be obtained, however, by designating correspondents in a limited number of countries where experience shows that, mainly for geographical reasons, adequate liaison with Governments cannot be maintained without some kind of local representation. The expenditure involved in the establishment of correspondents is small as it is proposed to recruit local personalities of standing and repute who would perform their duties mainly against reimbursement of expenses. It is estimated that the establishment of seven correspondents will require \$24,600, proposed in a new Chapter V of section 11.

(iii) Strengthening of Legal Section at UNHCR Headquarters

9. The enlargement of the establishment of the Legal Section at UNHCR Headquarters is made necessary to enable this section both to maintain intensified liaison on protection matters with Governments, including Governments of States where correspondents would be designated, and to meet an increasingly urgent need of specialized duties in the section. It is proposed to recruit two additional professional officers, one First Officer and one Assistant Officer, together with two multi-lingual secretaries.

10. The present manning table of the Legal Section does not make it possible to carry out certain duties in a satisfactory manner. Although a considerable strengthening of the Legal Section would be required, it is proposed to confine the enlargement of that section for the time being to the measures outlined above as it is hoped that it might be possible to add further officers to the section at a later stage by internal moves without any new budgetary appropriations.

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Unit in charge of North Africa at UNHCR Headquarters

11. While a professional officer could be assigned from within the establishment to take charge of the work at Headquarters relating to North African affairs, there will be a need for a bilingual secretary. The costs are estimated at \$2,700.

Summary of Budgetary Situation

12. As a consequence of the increased requirements discussed above, the budgetary provisions for the Office of the High Commissioner shown in Table 11-1 of the initial estimates for 1960, will require revision as follows:

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	Initial 1960 consolidated estimates	Additional Requirements	Total Revised Estimates
<u>Headquarters</u>			
Established posts	604,400	23,450	627,850 <u>a/</u>
Temporary assistance and consultants	16,000	--	16,000
Overtime	200	--	200
Travel on official business	30,000	--	30,000
Common staff costs <u>b/</u>	133,500	4,250	137,750
Public relations, information activities	19,300	--	19,300
	803,400	27,700	831,100
<u>Branch Offices</u>			
Established posts	528,500	55,200	583,700 <u>a/</u>
Temporary assistance and consultants	8,800	600	9,400
Overtime	1,500	--	1,500
Travel on official business	52,000	13,000	65,000
Common staff costs <u>b/</u>	107,200	11,200	118,400
	698,000	80,000	778,000
SUB-TOTAL	1,501,400	107,700	1,609,100
<u>Correspondents</u>			
Reimbursement of expenses	--	24,600	24,600
SUB-TOTAL	--	24,600	24,600
<u>Included in other sections</u>			
<u>Headquarters</u>			
General expenses	19,000	--	19,000
Permanent equipment	3,400	--	3,400
Printing	5,800	--	5,800
Internal audit costs	15,500	--	15,500
Hospitality	2,000	--	2,000
	45,700	--	45,700
<u>Branch Offices</u>			
General expenses	84,100	17,600	101,700
Permanent equipment	8,000	3,000	11,000
Printing	1,700	--	1,700
	93,800	20,600	114,400
SUB-TOTAL	139,500	20,600	160,100
TOTAL	1,640,900	152,900	1,793,800
	(34,000)	--	(34,000) <u>a/</u>
	1,606,900	152,900	1,759,800
<u>Deduct:</u>			
(a) Estimated income from staff assessment	200,000	10,000	210,000
(b) Estimated grant-in-aid by UNREF	480,000	17,000	497,000
NET TOTALS	926,900	125,900	1,052,800

(a) A deduction for turnover of \$34,000 initially made in the estimates reduces the total for "Established posts" to \$1,177,550.

(b) Figures for common staff costs for 1958 include assignment allowances, \$1,065 for Headquarters and \$7,589 for Branch Offices.
