

UN LIBRARY  
OCT 11 1971  
UN/SA COLLECTION

Distr.  
LIMITED

A/C.5/XXVI/CRP.3  
7 October 1971

ORIGINAL: ENGLISH

Twenty-sixth session  
FIFTH COMMITTEE  
Agenda item 76

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1972

First reading of the 1972 budget estimates

Note by the Secretariat

1. The statement presented herewith has been prepared to facilitate consideration of the 1972 budget estimates in first reading. It shows, by individual budget estimates, the total estimated requirements for the forthcoming year proposed by the Secretary-General to date, together with the related recommendations by the Advisory Committee on Administrative and Budgetary Questions.

2. The following relevant documentation has thus far been issued:

(a) Budget estimates for the financial year 1972

Report of the Secretary-General A/8406

Report of the Advisory Committee A/8408

(b) Revised estimates resulting from decisions of the Economic and Social Council at its fiftieth and fifty-first sessions

Report of the Secretary-General A/C.5/1366 and Add.1  
and Corr.1

Report of the Advisory Committee A/8408/Add.1

3. Additional requirements affecting the level of the 1972 budget estimates in consequence of decisions that might be taken by the General Assembly and its committees during the current session will be the subject of separate reports, as required.

/...

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1972

A. EXPENDITURE ESTIMATES

	Proposed by Secretary- General \$	Recommended by Advisory Committee \$	(Decrease) \$
<u>Section 1. Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies</u>			
A/8406, Vol. I, pages 3-13	1,364,500		
A/8408, paras. 74-82		1,279,500	(85,000)
A/C.5/1366	103,200		
A/8408/Add.1		98,200	(5,000)
Total, section 1	<u>1,467,700</u>	<u>1,377,700</u>	<u>(90,000)</u>
<u>Section 2. Special meetings and conferences</u>			
A/8406, Vol. I, pages 14-24	2,326,800		
A/8408, paras. 83-97		1,941,800	(385,000)
A/C.5/1366	89,300		
A/8408/Add.1		64,300	(25,000)
Total, section 2	<u>2,416,100</u>	<u>2,006,100</u>	<u>(410,000)</u>
<u>Section 3. Salaries and wages</u>			
A/8406, Vol. I, pages 25-162	94,338,000		
A/8408, paras. 98-136		92,580,200	(1,757,800)
A/C.5/1366	336,650		
A/8408/Add.1		228,750	(107,900)
Total, section 3	<u>94,674,650</u>	<u>92,808,950</u>	<u>(1,865,700)</u>

/...

	Proposed by Secretary- General	Recommended by Advisory Committee	(Decrease)
	\$	\$	\$
<u>Section 4. Common staff costs</u>			
A/8406, Vol. I, pages 163-176	21,356,000		
A/8408, paras. 137-147		21,147,000	(209,000)
A/C.5/1366	30,000		
A/8408/Add.1		24,000	(6,000)
Total, section 4	<u>21,386,000</u>	<u>21,171,000</u>	<u>(215,000)</u>
<u>Section 5. Travel of staff</u>			
A/8406, Vol. I, pages 177-189	2,635,100		
A/8408, paras. 148-156		2,585,100	(50,000)
A/C.5/1366	46,000		
A/8408/Add.1		41,000	(5,000)
Total, section 5	<u>2,681,100</u>	<u>2,626,100</u>	<u>(55,000)</u>
<u>Section 6. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations; hospitality</u>			
A/8406, Vol. I, pages 190-191	159,000		
A/8408, para. 157		159,000	-
Total, section 6	<u>159,000</u>	<u>159,000</u>	<u>-</u>
<u>Section 7. Construction, alteration, improvement and major maintenance of premises</u>			
A/8406, Vol. I, pages 192-202	11,240,500		
A/8408, paras. 158-168		11,175,500	(65,000)
Total, section 7	<u>11,240,500</u>	<u>11,175,500</u>	<u>(65,000)</u>
<u>Section 8. Permanent equipment</u>			
A/8406, Vol. I, pages 203-212	1,063,400		
A/8408, paras. 169-177		1,018,400	(45,000)
A/C.5/1366	3,000		
A/8408/Add.1		3,000	-
Total, section 8	<u>1,066,400</u>	<u>1,021,400</u>	<u>(45,000)</u>

/...

	Proposed by Secretary- General	Recommended by Advisory Committee	(Decrease)
	\$	\$	\$
<u>Section 9. Maintenance, operation and rental of premises</u>			
A/8406, Vol. I, pages 213-226	6,688,000		
A/8408, paras. 178-183		6,553,000	(135,000)
A/C.5/1366	12,000		
A/8408/Add.1		12,000	-
Total, section 9	<u>6,700,000</u>	<u>6,565,000</u>	<u>(135,000)</u>
<u>Section 10. General expenses</u>			
A/8406, Vol. I, pages 227-239	5,867,000		
A/8408, paras. 184-190		5,800,000	(67,000)
A/C.5/1366	3,000		
A/8408/Add.1		3,000	-
Total, section 10	<u>5,870,000</u>	<u>5,803,000</u>	<u>(67,000)</u>
<u>Section 11. Printing</u>			
A/8406, Vol. I, pages 240-258	3,288,000		
A/8408, paras. 191-202		3,218,000	(70,000)
A/C.5/1366	29,490		
A/8408/Add.1		10,700	(18,790)
Total, section 11	<u>3,317,490</u>	<u>3,228,700</u>	<u>(88,790)</u>
<u>Section 12. Special expenses</u>			
A/8406, Vol. II, pages 1-11	10,374,900		
A/8408, paras. 203-218		10,356,400	(18,500)
Total, section 12	<u>10,374,900</u>	<u>10,356,400</u>	<u>(18,500)</u>
<u>Section 13. Economic development, social development, public administration, human rights advisory services and narcotic drugs control</u>			
A/8406, Vol. II, pages 12-13	5,408,000		
A/8408, paras. 219-220		5,408,000	-
Total, section 13	<u>5,408,000</u>	<u>5,408,000</u>	<u>-</u>

/...

	Proposed by Secretary- General \$	Recommended by Advisory Committee \$	(Decrease) \$
<u>Section 14. Industrial development</u>			
A/8406, Vol. II, page 14	1,500,000		
A/8408, para. 221		1,500,000	-
Total, section 14	<u>1,500,000</u>	<u>1,500,000</u>	<u>-</u>
<u>Section 15. United Nations Conference on Trade and Development</u>			
A/8406, Vol. II, pages 15-61	11,880,900		
A/8408, paras. 222-250		11,640,400	(240,500)
Total, section 15	<u>11,880,900</u>	<u>11,640,400</u>	<u>(240,500)</u>
<u>Section 16. United Nations Industrial Development Organization</u>			
A/8406, Vol. II, pages 62-103	13,123,100		
A/8408, paras. 251-278		12,954,000	(169,100)
Total, section 16	<u>13,123,100</u>	<u>12,954,000</u>	<u>(169,100)</u>
<u>Section 17. Special missions</u>			
A/8406, Vol. II, pages 104-126	8,249,000		
A/8408, paras. 279-290		8,160,700	(88,300)
Total, section 17	<u>8,249,000</u>	<u>8,160,700</u>	<u>(88,300)</u>
<u>Section 18. Office of the United Nations High Commissioner for Refugees</u>			
A/8406, Vol. II, pages 127-150	5,264,500		
A/8408, paras. 291-304		5,218,500	(46,000)
Total, section 18	<u>5,264,500</u>	<u>5,218,500</u>	<u>(46,000)</u>
<u>Section 19. International Court of Justice</u>			
A/8406, Vol. II, pages 151-157	1,594,800		
A/8408, paras. 305-313		1,559,800	(35,000)
Total, section 19	<u>1,594,800</u>	<u>1,559,800</u>	<u>(35,000)</u>
GRAND TOTAL, expenditure estimates	<u>208,374,140</u>	<u>204,740,250</u>	<u>(3,633,890)</u>

B. ESTIMATES OF INCOME

	Submitted by Secretary- General \$	Recommended by Advisory Committee \$	(Decrease) or Increase \$
<u>Income section 1. Income from staff assessment</u>			
A/8406, Vol. II, page 161	24,950,000		
A/8408, paras. 315-317		24,540,000	(410,000)
A/C.5/1366/Add.1 and Corr.1	29,700		
A/8408/Add.1		25,000	(4,700)
Total, income section 1	<u>24,979,700</u>	<u>24,565,000</u>	<u>(414,700)</u>
<u>Income section 2. Funds provided from extra-budgetary accounts</u>			
A/8406, Vol. II, pages 162-163	2,499,400		
A/8408, paras. 318-323		2,499,400	-
Total, income section 2	<u>2,499,400</u>	<u>2,499,400</u>	<u>-</u>
<u>Income section 3. General income</u>			
A/8406, Vol. II, pages 164-167	4,943,000		
A/8408, paras. 324-330		4,953,000	10,000
Total, income section 3	<u>4,943,000</u>	<u>4,953,000</u>	<u>10,000</u>
<u>Income section 4. Revenue-producing activities</u>			
A/8406, Vol. II, pages 168-185	3,178,400		
A/8408, paras. 331-338		3,213,400	35,000
Total, income section 4	<u>3,178,400</u>	<u>3,213,400</u>	<u>35,000</u>
Total, other income (sections 2 to 4)	<u>10,620,800</u>	<u>10,665,800</u>	<u>45,000</u>
GRAND TOTAL, income estimates	<u>35,600,500</u>	<u>35,230,800</u>	<u>(369,700)</u>