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PROGRAMME BUDGET FOR THE BIENNIUM 1976-1977

Budget and programme performance of the United Nations
for the biennium 1976-1977

Report of the Fifth Committee

Rapporteur: Mr. Peter G. BELYAEV (Byelorussian Soviet
Socialist Republic)

1. At its 5th plenary meeting, on 23 September 1977, the General Assembly decided to include in the agenda of its thirty-second session the item entitled "Programme budget for the biennium 1976-1977" and to allocate it to the Fifth Committee.
2. In its consideration of the item, the Committee had before it the following documents:
 - (a) Report of the Secretary-General on budget and programme performance of the United Nations for the biennium 1976-1977 (A/C.5/32/80 and Add.1);
 - (b) Note by the Secretary-General transmitting the final performance report on the programme budget for the biennium 1976-1977 in respect of the Joint UNCTAD/GATT International Trade Centre (A/C.5/32/82);
 - (c) Report of the Advisory Committee on Administrative and Budgetary Questions (A/32/491) containing its observations and recommendations on the above-mentioned reports.
3. In his report (A/C.5/32/80, para. 4), the Secretary-General indicated that the total requirements in 1976-1977 were currently estimated at \$2.7 million less than the net appropriations of \$657,045,600 approved in General Assembly resolution 31/207 of 22 December 1976, and requested approval of revised estimates in a net amount of \$654,330,900, consisting of a total revised expenditure of \$789,488,900 and revised income of \$135,158,000.

4. The Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced that Committee's report in an oral statement before the Fifth Committee.

5. At the 71st meeting, on 20 December, the representative of the Union of Soviet Socialist Republics introduced a draft resolution (A/C.5/32/L.47), in which, inter alia, the Secretary-General would be asked to ensure the implementation of General Assembly resolutions regarding the appropriation of budget estimates and budget performance.

6. The Committee decided, without objection, to adopt draft resolution A/C.5/32/L.47 (see para. 13, draft resolution I).

7. At the same meeting, the representative of Ghana introduced the following draft decision:

"The General Assembly decides that the Secretary-General, in the context of the performance report on the programme budget, should ensure that important elements thereof which require detailed consideration by the Fifth Committee are reported on separately by way of special reports, which should be circulated sufficiently in advance to permit adequate consideration by the Committee, and to take all measures necessary so as to ensure that the final performance report is submitted by the first week of December of each year."

He subsequently amended the last part of the decision to read as follows:

"... to ensure that the final performance report is made available to delegations not later than the end of the first week of December of each year."

8. The Committee adopted the draft decision, as amended, without objection (see para. 14 (a) below).

9. Comments made in the course of the discussion of this question are reflected in the summary record of the meeting (A/C.5/32/SR.71).

10. The Committee then approved a total revised gross expenditure in the amount of \$789,488,900 by 77 votes to 8, with 3 abstentions.

11. Total revised estimates of income in the amount of \$135,158,000 were approved by consensus (see para. 13, draft resolution II).

12. The Committee then decided, without objection, to recommend to the General Assembly that it should take note of the performance report on the programme budget for the biennium 1976-1977 of the Joint UNCTAD/GATT International Trade Centre (A/C.5/32/82) (see para. 14 (b) below).

RECOMMENDATIONS OF THE FIFTH COMMITTEE

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

DRAFT RESOLUTION I

Implementation of General Assembly resolutions 3534 (XXX),
31/93 and 31/193

The General Assembly,

Recalling its resolution 3534 (XXX) of 17 December 1975, in which it requested the Secretary-General inter alia to include in the performance reports on the United Nations programme budgets relevant information on the staff and resources released as a result of the completion, reduction, reorganization, merging, elimination or otherwise of United Nations programmes, projects or activities,

Recalling also its resolution 31/93 of 14 December 1976, in which it stressed the responsibility of the Secretary-General to draw to the attention of the competent intergovernmental bodies activities that are obsolete, of marginal usefulness or ineffective, indicating the resources which could be released so that the bodies concerned may take the necessary action,

Recalling further its resolution 31/193 B of 22 December 1976, in which, inter alia, it decided that all financial implications of a decision to raise salaries at Geneva should be covered by savings in the implementation of the United Nations budget for 1976-1977, including reductions in General Service posts, and requested the Secretary-General to report to the General Assembly at its thirty-second session on such reductions as may have been made,

Noting with deep concern that the above-mentioned provisions of resolutions 3534 (XXX), 31/93 and 31/193 have not been implemented,

Urges the Secretary-General to ensure the implementation of the above-mentioned provisions of General Assembly resolutions 3534 (XXX) and 31/93 in the preparation of the proposed programme budget for the biennium 1980-1981 and the performance report on the programme budget for the biennium 1978-1979.

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DRAFT RESOLUTION II

Programme budget for the biennium 1976-1977

A

Final budget appropriations for the biennium 1976-1977

The General Assembly,

Resolves that for the biennium 1976-1977:

1. The amount of \$US 783,932,900, appropriated by its resolution 31/207 A of 22 December 1976, shall be increased by \$US 5,556,000 as follows:

<u>Section</u>	<u>Amount appro- priated by resolution 31/207</u>	<u>Increase or (decrease)</u>	<u>Final appropriation</u>
		(US dollars)	
Part I. <u>Over-all policy-making, direction and co-ordination</u>			
1. Over-all policy-making, direction and co-ordination	21 188 900	617 800	21 806 700
TOTAL, part I	21 188 900	617 800	21 806 700
Part II. <u>Political and peace-keeping activities</u>			
2. Political and Security Council affairs; peace-keeping activities . .	47 086 400	(493 900)	46 592 500
TOTAL, part II	47 086 400	(493 900)	46 592 500
Part III. <u>Political, trusteeship and decolonization activities</u>			
3. Political affairs, trusteeship and decolonization activities	8 160 000	(832 000)	7 328 000
TOTAL, part III	8 160 000	(832 000)	7 328 000

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<u>Section</u>	<u>Amount appro- priated by resolution 31/207</u>	<u>Increase or (decrease)</u>	<u>Final appropriation</u>
	<u>(US dollars)</u>		
Part IV. <u>Economic, social and humanitarian activities</u>			
4. Policy-making organs (economic and social activities	3 464 100	(80 500)	3 383 600
5A. Department of Economic and Social Affairs	41 514 500	(1 168 200)	40 346 300
5B. United Nations Centre on Transnational Corporations	2 993 800	(355 100)	2 638 700
6. Economic Commission for Europe . .	15 202 100	1 491 500	16 693 600
7. Economic and Social Commission for Asia and the Pacific	15 238 500	194 500	15 433 000
8. Economic Commission for Latin America	18 336 200	543 200	18 879 400
9. Economic Commission for Africa . .	18 975 500	(1 103 300)	17 872 200
10. Economic Commission for Western Asia	9 826 200	(188 300)	9 637 900
11. United Nations Conference on Trade and Development	48 449 300	(653 400)	47 795 900
12. United Nations Industrial Development Organization	46 087 100	(73 700)	46 013 400
13A. United Nations Environment Programme	6 047 000	(1 500)	6 045 500
13B. Habitat: United Nations Conference on Human Settlements	957 500	98 400	1 055 900
14. International narcotics control . .	4 361 900	177 900	4 539 800
15. Regular programme of technical assistance	20 092 900	(843 000)	19 249 900
16. Office of the United Nations High Commissioner for Refugees	15 945 400	332 100	16 277 500
17. Office of the United Nations Disaster Relief Co-ordinator . . .	1 551 000	(19 200)	1 531 800
TOTAL, part IV	269 043 000	(1 648 600)	267 394 400

<u>Section</u>	<u>Amount appro- priated by resolution 31/207</u>	<u>Increase or (decrease)</u>	<u>Final appropriation</u>
		(US dollars)	
<u>Part V. Human rights</u>			
18. Human rights	6 422 000	(48 500)	6 373 500
TOTAL, part V	<u>6 422 000</u>	<u>(48 500)</u>	<u>6 373 500</u>
<u>Part VI. International Court of Justice</u>			
19. International Court of Justice . . .	5 179 700	(41 500)	5 221 200
TOTAL, part VI	<u>5 179 700</u>	<u>(41 500)</u>	<u>5 221 200</u>
<u>Part VII. Legal activities</u>			
20. Legal activities	8 031 000	(420 600)	7 610 400
TOTAL, part VII	<u>8 031 000</u>	<u>(420 600)</u>	<u>7 610 400</u>
<u>Part VIII. Common services</u>			
21. Public information	30 241 100	171 800	30 412 900
22. Administration, management and general services	136 229 100	2 017 900	138 247 000
23. Conference and library services . .	108 534 600	(1 386 500)	107 148 100
TOTAL, part VIII	<u>275 004 800</u>	<u>803 200</u>	<u>275 808 000</u>
<u>Part IX. Special expenses</u>			
24. United Nations bond issue	17 199 000	(175 000)	17 024 000
TOTAL, part IX	<u>17 199 000</u>	<u>(175 000)</u>	<u>17 024 000</u>
<u>Part X. Staff assessment</u>			
25. Staff assessment	108 570 900	7 229 100	115 800 000
TOTAL, part X	<u>108 570 900</u>	<u>7 229 100</u>	<u>115 800 000</u>

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<u>Section</u>	<u>Amount appro- priated by resolution 31/207</u>	<u>Increase or (decrease)</u>	<u>Final appropriation</u>
		(US dollars)	
<u>Part XI. Capital expenditures</u>			
26. Construction, alteration, improvement and major maintenance of premises . .	18 047 200	483 000	18 530 200
TOTAL, part XI	18 047 200	483 000	18 530 200
GRAND TOTAL	783 932 900	5 556 000	789 488 900

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 15 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 24 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 a 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;

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5. In addition to the appropriations voted under paragraph 1 above, an amount of \$27,000 is appropriated for each year of the biennium 1976-1977 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 biennium 1976-1977The General Assembly,Resolves that for the biennium 1976-1977:

1. The estimates of income other than assessments on Member States approved by its resolution 31/207 B of 22 December 1976 shall be increased by \$US 8,270,700 as follows:

	Amounted approved by resolution 31/207 B	Increase or (decrease)	Revised estimates
(US dollars)			
<u>Income section</u>			
<u>Part I. Income from staff assessment</u>			
1. Income from staff assessment . . .	110 149 800	7 660 200	117 810 000
TOTAL, part I	110 149 800	7 660 200	117 810 000
<u>Part II. Other income</u>			
2. General income	10 188 500	(64 800)	10 123 700
3. Revenue-producing activities . . .	6 549 000	675 300	7 224 300
TOTAL, part II	16 737 500	610 500	17 348 000
GRAND TOTAL	126 887 300	8 270 700	135 158 000

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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.

14. The Fifth Committee also recommends that the General Assembly should:

(a) Decide that the Secretary-General, in the context of the performance report on the programme budget, should ensure that important elements thereof which require detailed consideration by the Fifth Committee are reported on separately by means of special reports, which should be circulated sufficiently in advance to permit adequate consideration by the Committee, and take all measures necessary so as to ensure that the final performance report is made available to delegations not later than the end of the first week of December of each year;

(b) Take note of the performance report on the programme budget for the biennium 1976-1977 of the International Trade Centre, UNCTAD/GATT (A/C.5/32/82).
