UNITED NATIONS
GENERAL
ASSEMBLY

Distr.
GENERAL

A/C.5/32/80
6 December 1977

ORIGINAL: ENGLISH

Thirty-second session
FIFTH COMMITTEE
Agenda item 99

PROGRAMME BUDGET FOR THE BIENNIUM 1976-1977

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

Report of the Secretary-General

CONTENTS

---

* Annex III will be issued as A/C.5/32/80/Add.1.

77-27316

INTRODUCTION

1. The purpose of this report is to indicate the main programme and budget developments during the current biennium and to provide a reassessment of total anticipated resource requirements and estimates of income, based on expenditure trends up to the time these estimates were prepared and the best available projections in respect of the balance of the financial period.

2. In accordance with the understanding reached at the thirtieth session of the General Assembly, 1/ the narrative text under the various sections of the budget does not include a comprehensive description and evaluation of all activities and programme developments. For practical reasons, such a review could best be undertaken within the framework of the programme evaluation activity which is being pursued, on a selective basis, by the Committee for Programme and Co-ordination. Therefore, the narratives included in the present report, since it is primarily a financial document, concentrate on differences between intended and actual output which have affected the potential level of budgetary requirements.

3. Moreover, the budgetary information provided, by section and by programme, in annex III to this report is necessarily based on calculations made by the various departments and offices of the Secretariat around the middle of 1977, adjusted at a later stage to reflect variations in cost factors which had occurred subsequently. Reference is made in this regard to the progressive developments in respect of rates of exchange as indicated in table 1 at the end of this introduction, in respect of classes of post adjustment payable to staff in the Professional category in table 2, and in respect of General Service salaries in table 3. However, in view of the steady decline of the value of the United States dollar in relation to the Swiss franc since July 1977, it did not prove possible to adjust at each successive stage the detailed calculations which had been made, by programme and by object of expenditure, in respect of the various organizational units located in Geneva. It has been necessary, therefore, to submit the relevant data in annex III to this report on the basis of the situation prevailing in June, i.e., an average of 2.51 Swiss francs to the United States dollar. These requirements are adjusted in annex IV, at the section level only, taking into account the progressive revisions in the United Nations operational rate up to 1 December, when a rate of 2.17 Swiss francs was adopted. In the event of the approval of the adjusted revised estimates contained in the latter annex for the budget as a whole, the amounts involved would constitute the final appropriations.

1/ A/10499, para. 6.

Revised budget estimates

4. The net revised requirements for the biennium 1976-1977 may be summarized as follows:

		Expenditures $	Income $	Net requirements $
A. Currently approved		783,932,900	126,887,300	657,045,600
B. As proposed in annex III (before adjustment for revaluations of Swiss franc)	increase (decrease)	2,091,800	7,927,900	(5,836,100)
		786,024,700	134,815,200	651,209,500
C. As adjusted in annex IV (after adjustment for revaluations of Swiss franc)	increase	3,464,200	342,800	3,121,400
		789,488,900	135,158,000	654,330,900
Increase (decrease): C compared with A		5,556,000	8,270,700	(2,714,700)

5. An analysis of the main factors which give rise to the increases and decreases involved, as analysed in more detail, by section and subsection in annexes I and II to this report, are indicated below in total terms:

A. As indicated in annex III

(1) Expenditure estimates

	Estimated increase (decrease)					
Appropriation	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimate
783,932.9	1,655.3	2,263.6	1,221.2 a/	(3,048.3)	2,091.8	786,024.7
	0.2%	0.3%	0.1%	(0.4%)	0.2%	

a/ Analysed and described in more detail in annex V to this report.

/...

(2) Estimates of income

Approved estimates	Estimated increase	Revised estimates
126,887.3	7,927.9	134,815.2
	6.2%	

(3) Net requirements

Current	Decrease	Revised
657,045,600	(5,836,100)	651,209,500

B. As adjusted in annex IV

(1) Expenditure estimates

Appropriation	Estimated increase (decrease)					Total revised estimates
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
783,932.9	1,655.3	5,727.8	1,221.2	(3,048.3)	5,556.0	789,488.9
	0.2%	0.7%	0.1%	(0.4%)	0.6%	

(2) Estimates of income

Approved estimates	Estimated increase	Revised estimates
126,887.3	8,270.7	135,158.0
	6.5%	

(3) Net requirements

Current	Decrease	Revised
657,045,600	(2,714,700)	654,330,900

6. Special attention is drawn to the fact that if it had not been for increased requirements, for technical reasons, in respect of staff assessment under section 25 in the amount of $7,229,100, a net unexpended balance of $1,673,100 would have been anticipated in respect of the appropriations under the expenditure sections. The reasons for the increase under section 25, which are offset by a corresponding increase in the estimates of income from staff assessment under income section 1, are explained under the relevant headings in annex III.

7. In summary, and based on the revised estimates of expenditure and income under the various sections as set forth in the final column in annex IV, additional appropriations are requested for the biennium 1976-1977 in a total amount of $5,556,000. At the same time, it is proposed that additional estimates of income in a total amount of $8,270,700 be approved, resulting in a reduction of $2,714,700 in net requirements.

Table 1

Rates of exchange

	Exchange rate used for current appropriations	Actual average 1976	Actual 1977												
			Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Average
Geneva	2.51	2.51	2.44	2.51	2.55	2.55	2.52	2.52	2.47	2.39	2.39	2.33	2.23	2.17	2.42
Vienna	18.45	18.06	17.0	17.0	17.0	17.0	16.8	16.8	16.8	15.85	16.45	16.45	16.15	16.15	16.62
The Hague	2.725	2.65	2.48	2.52	2.52	2.50	2.46	2.46	2.49	2.42	2.45	2.45	2.43	2.40	2.47
Bangkok	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15	20.15
Santiago	a/	13.0	17.96	19.09	18.05	18.70	19.39	20.24	20.96	21.70	23.88	24.71	25.67	25.67	21.34
Mexico	a/	15.45	20.0	21.9	22.3	22.3	22.4	22.5	22.70	22.70	22.70	22.70	22.64	22.64	22.3
Addis Ababa	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545	2.0545
Beirut	2.35	2.61	2.85	2.90	3.0	3.0	3.02	3.07	3.05	3.10	3.10	3.10	3.07	3.07	3.03
Nairobi	8.37	8.33	8.31	8.31	8.31	8.31	8.31	8.31	8.31	8.17	8.17	8.17	8.17	8.17	8.25
Rome	836	821	872	882	885	885	885	885	885	885	885	885	880	880	883

a/ The rates used in the initial appropriations for these two locations were maintained in the first performance report (for Santiago - 0.95 pesos, for Mexico City - 12.50 pesos), and no provisions were sought at that time for changed requirements resulting from the variations in the rate of exchange of local currencies in relation to the United States dollar.

/...

Table 2

Post adjustment classes

	Average post adjustment used for current appropriations 1976	1977 b/	Actual average 1976	Actual 1977 Jan.	Feb.	Mar.	April	May	Jun.	July	Aug.	Sept.	Oct.	Nov.	Dec.	Average
New York	9.67	5.2	9.67	4.8	4.8	4.8	5	5	5	5	5	5	5	5	6	5.03
Geneva	19.10	11.92	19.3	12.4	11.6	11.2	11.2	11.6	11.6	12.2	13.2	13.2	14	15.4	16.4	12.83
Vienna	13.0	7.6	13.42	9	9	9	9	10	10	10	12	11	11	12	12	10.33
The Hague	15.8	10.8	16.72	13	13	13	13	13.4	13.4	13.4	15	15	15	15	15.4	13.97
Bangkok	4.0	0.01	3.67	0	0	0	0	0	0	0	0	0	0	0	0	0
Santiago a/	-	-	3.75	1	2	2	3	3	3	4	4	4	4	4	4	3.17
Mexico a/	-	-	4.42	B	C	C	C	B	B	B	B	A	A	A	A	B
Addis Ababa	6.0	2.4	6.33	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2
Beirut	12.0	7.2	11.88	6.2	5.8	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.33
Nairobi	4.33	0.01	4.42	0	0	0	0	0	0	2	2	3	3	3	3	1.33
Rome	4.53	0.01	4.48	0	0	0	0	0	0	1	1	1	1	2	2	0.7

a/ See foot-note a in table 1 for explanation.

b/ Reflects the consolidation of five classes as from 1 January 1977.

/...

Table 3

General Service salaries

	Used for current appropriations		Actual increases	
New York	4.5%	1 February 1976	4.5%	1 February 1976
	5 %	1 January 1977	3.2%	1 November 1976
Geneva	17.7% a/	1 January 1976	17.7% a/	1 January 1976
	5 %	1 January 1977	4.5%	1 January 1977
Vienna	10 %	1 May 1976	4.6%	1 May 1976
	5 %	1 March 1977	6 %	
The Hague	4 %	1 January 1976	4 %	1 January 1976
	6 %	1 January 1977	5.5%	1 August 1976
			7 %	1 July 1977
Bangkok	-		10 %	1 January 1976 c/
			10 %	1 September 1977
Santiago b/	-		8 %	1 January 1976
			22 %	1 March 1976
			55 %	1 June 1976
			6 %	1 July 1976 (per month)
			5 %	1 January 1977 (per month)
Mexico b/	-		35 %	1 September 1976
			6 %	1 September 1977
Addis Ababa	25 %	1 January 1977	10 %	1 June 1976 d/
Beirut	9 %	1 May 1976	9 %	1 May 1976
			10 %	1 November 1976
Nairobi	24 %	1 February 1976	25 %	1 February 1976
	5 %	1 January 1977	10 %	1 March 1977
Rome	4.4%	1 June 1976	4.4%	1 March 1976
			4.4%	1 June 1976
			4.4%	1 September 1976
			4.4%	1 December 1976
			8.7%	1 March 1977
			5 %	1 August 1977

---

a/ Including an increase of 13 per cent retroactive to 1 August 1975.

b/ See foot-note a/ in table 1 for explanation.

c/ Increase granted in November 1976, retroactive to 1 January 1976.

d/ Increase granted in December 1976, retroactive to 1 June 1976.

/...

ANNEX I

Summary of revised estimates for the biennium 1976-1977 by section and by main determining factor

(in thousands of United States dollars)

TABLE 1. Expenditure sections	Revised appropria-tions	Estimated additional requirements					Total revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
1. Over-all policy-making, direction and co-ordination	21 188.9	208	43	90.1	242.5	583.6	21 772.5
2. Political and Security Council Affairs; peace-keeping activities	47 086.4	215.5	(147.2)	338.8	(908.6)	(501.5)	46 584.9
3. Political Affairs, Trusteeship and Decolonization	8 160	-	-	-	(832)	(832)	7 328
4. Policy-making organs (economic and social activities)	3 464.1	-	-	484.5	(565)	(80.5)	3 383.6
5A. Department of Economic and Social Affairs	41 514.5	(0.8)	-	-	(1 188.7)	(1 189.5)	40 325
5B. Centre on Transnational Corporations	2 993.8	-	-	-	(355.1)	(355.1)	2 638.7
6. Economic Commission for Europe	15 202.1	(21)	-	-	1 195.9	1 174.9	16 377
7. Economic and Social Commission for Asia and the Pacific	15 238.5	339.5	-	-	(145)	194.5	15 433
8. Economic Commission for Latin America	18 336.2	713.7	-	-	(170.5)	543.2	18 879.4
9. Economic Commission for Africa	18 975.5	60.2	-	-	(1 163.5)	(1 103.3)	17 872.2
10. Economic Commission for Western Asia	9 826.2	491.6	(729)	-	49.1	(188.3)	9 637.9
11. United Nations Conference on Trade and Development	48 449.3	58.6	-	(22)	(1 322.1)	(1 285.5)	47 163.8
12. United Nations Industrial Development Organization	46 087.1	(574.8)	1 681.6	-	(1 180.5)	(73.7)	46 013.4
13A. United Nations Environment Programme	6 047	63.1	4.1	-	(68.7)	(1.5)	6 045.5
13B. Habitat: United Nations Conference on Human Settlements	957.5	-	-	-	98.4	98.4	1 055.9

Expenditure sections	Revised appropria-tions	Estimated additional requirements: Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	Total revised estimates
14. Narcotics control	4 361.9	(2.9)	-	-	92.2	89.3	4 451.2
15. Regular programme of technical assistance	20 092.9	-	-	-	(843)	(843)	19 249.9
16. United Nations High Commissioner for Refugees	15 945.4	211.1	-	-	(6.5)	204.6	16 150
17. Office of the United Nations Disaster Relief Co-ordinator	1 551	(0.6)	-	-	(39.6)	(40.2)	1 510.8
18. Human rights	6 422	(2.8)	-	79.8	(260.2)	(183.2)	6 238.8
19. International Court of Justice	5 179.7	10.7	137.4	114	(220.6)	41.5	5 221.2
20. Legal activities	8 031	-	-	-	(420.6)	(420.6)	7 610.4
21. Public information	30 241.1	(1.9)	-	-	119.9	118.	30 359.1
22. Administration, management and general services	136 229.1	(34.9)	1 403	136	(229.3)	1 274.8	137 503.9
23. Conference and library services	108 534.6	(36)	-	-	(2 320.2)	(2 356.2)	106 178.4
24. United Nations bond issue	17 199	-	(175)	-	-	(175)	17 024
25. Staff assessment	108 570.9	-	-	-	6 929.1	6 929.1	115 500
Total programmes, programme support and common services	765 885.7	1 696.3	2 217.9	1 221.2	(3 512.6)	1 622.8	767 508.5
26. Capital expenditures: construction, alteration, improvement and major maintenance of premises	18 047.2	(41)	45.7	-	464.3	469	18 516.2
Grand total expenditure (gross)	783 932.9	1 655.3	2 263.6	1 221.2	(3 048.3)	2 091.8	786 024.7
Percentage of increase (decrease) over revised appropriation		0.2	0.3	0.1	(0.4)	0.2	

/...

TABLE 2. Income sections	Approved estimates of income	Increases (decreases)	Revised estimates of income
1. Income from staff assessment	110 149.8	7 350.2	117 500
2. General income	10 188.5	(79.6)	10 108.9
3. Revenue-producing activities	6 549	657.3	7 206.3
Total income	126 887.3	7 927.9	134 815.2
Percentage of increase		6.2	

TABLE 3. Summary	Revised appropriations Approved estimates	Increase (Decrease)	Revised estimates
Grand total, expenditure	783 932.9	2 091.8	786 024.7
Less: total income	126 887.3	7 927.9	134 815.2
Net expenditure	657 045.6	(5 836.1)	651 209.5
Percentage of decrease		(0.9)	

/...

ANNEX II

Distribution of estimated additional requirements or decreases by section and by main object of expenditure

(in thousands of United States dollars)

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contractual	General operating expenses	Supplies materials, furniture and equipment	Other	Total
1. Over-all policy-making, direction and co-ordination	602.5	221.1	(460)	-	15	(19.1)	224.1	583.6
2. Political and Security Council Affairs; peace-keeping activities	(453.5)	(183.7)	(98.4)	7.9	117.6	108.6	-	(501.5)
3. Political Affairs, Trusteeship and Decolonization	(426.4)	(380.3)	(22.2)	-	(2.3)	(11.4)	10.6	(832)
4. Policy-making organs (economic and social activities)	206.2	(90.1)	(332.3)	126.4	7.4	1.9	-	(80.5)
5A. Department of Economic and Social Affairs	(990.9)	-	(198.1)	-	-	-	(0.5)	(1 189.5)
5B. Centre on Transnational Corporations	(373.6)	-	-	-	(1.5)	20	-	(355.1)
6. Economic Commission for Europe	1 206.5	-	(31.6)	-	-	-	-	1 174.9
7. Economic and Social Commission for Asia and the Pacific	24.3	7.1	(10)	-	126.4	46.6	0.1	194.5
8. Economic Commission for Latin America	599.4	40.4	(25.9)	(27)	(14.2)	(36.2)	6.7	543.2
9. Economic Commission for Africa	(1 676.7)	367.8	20.2	-	61.7	123.7	-	(1 103.3)
10. Economic Commission for Western Asia	(355.4)	33.1	-	-	22	112	-	(188.3)
11. United Nations Conference on Trade and Development	(560.7)	84.5	(463.5)	(3.6)	78.1	52.2	(472.5)	(1 285.5)
12. United Nations Industrial Development Organization	85.8	(1)	(18)	(29.5)	(34.1)	(62.3)	(14.6)	(73.7)
13A. United Nations Environment Programme	39.9	(2.3)	(18)	(1.9)	0.3	(19.5)	-	(1.5)
13B. Habitat: United Nations Conference on Human Settlements	(7.3)	22.7	4.5	11	65.8	1.7	-	98.4

/...

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contrac-tual	General operating expenses	Supplies materials, furniture and equipment	Other	Total
14. Narcotics control	148.1	(65.4)	6.6	-	1.1	(1.1)	-	
15. Regular programme of technical assistance	-	-	-	-	-	-	(843)	(843)
16. United Nations High Commissioner for Refugees	177.6	-	-	-	20.8	6.2	-	204.6
17. Office of the United Nations Disaster Relief Co-ordinator	(40.2)	-	-	-	-	-	-	(40.2)
18. Human rights	(128.8)	(73.1)	-	(24.2)	21	2.4	19.5	(183.2)
19. International Court of Justice	32	(7.8)	(0.5)	0.9	25.3	(8.4)	-	41.5
20. Legal activities	(192.8)	(133)	(84.6)	(10.2)	-	-	-	(420.6)
21. Public information	113.2	(12.3)	-	(202.6)	250.2	(22.5)	(8)	118
22. Administration, management and general services	(450.8)	36.8	9.7	19.5	(154.6)	122.7	1 691.5	1 274.8
23. Conference and library services	(2 381.9)	11.5	(16.3)	58	7	(34.5)	-	(2 356.2)
24. United Nations bond issue	-	-	-	-	(175)	-	-	(175)
25. Staff assessment	-	-	-	-	-	-	6 929.1	6 929.1
Total programmes, programme support and common services	(4 803.5)	(124)	(1 738.4)	(75.3)	438	383	7 543	1 622.8
26. Capital expenditures: construction alteration, improvement and major maintenance of premises	-	-	-	-	-	-	469	469
Grand total expenditure (gross)	(4 803.5)	(124)	(1 738.4)	(75.3)	438	383	8 012	2 091.8
Percentage of increase or (decrease)	(229.6)	(5.9)	(83.1)	(3.6)	20.9	18.3	383	100

/...

ANNEX IV

Summary of revised adjusted estimates for the biennium 1976-1977, by section, including the estimated additional requirements due to the revaluation of the Swiss franc

(in thousands of United States dollars)

TABLE 1. Expenditure sections	Total revised estimates (annex I)	Estimated additional requirements due to revaluation of Swiss franc	Total adjusted revised estimates
1. Over-all policy-making, direction and co-ordination	21 772.5	34.2	21 806.7
2. Political and Security Council Affairs: peace-keeping activities	46 584.9	7.6	46 592.5
3. Political Affairs, Trusteeship and Decolonization	7 328	-	7 328
4. Policy-making organs (economic and social activities)	3 383.6	-	3 383.6
5A. Department of Economic and Social Affairs	40 325	21.3	40 346.3
5B. Centre on Transnational Corporations	2 638.7	-	2 638.7
6. Economic Commission for Europe	16 377	316.6	16 693.6
7. Economic and Social Commission for Asia and the Pacific	[illegible]	-	15 433
8. Economic Commission for Latin America	18 879.4	-	18 879.4
9. Economic Commission for Africa	17 872.2	-	17 872.2
10. Economic Commission for Western Asia	9 637.9	-	9 637.9
11. United Nations Conference on Trade and Development	47 163.8	632.1	47 795.9
12. United Nations Industrial Development Organization	46 013.4	-	46 013.4
13A. United Nations Environment Programme	6 045.5	-	6 045.5
13B. Habitat: United Nations Conference on Human Settlements	1 055.9	-	1 055.9

/...

TABLE 1. Expenditure sections	Total revised estimates (annex I)	Estimated additional requirements due to revaluation of Swiss franc	Total adjusted revised estimates
14. Narcotics control	4 451.2	88.6	4 539.8
15. Regular programme of technical assistance	19 249.9	-	19 249.9
16. United Nations High Commissioner for Refugees	16 150	127.5	16 277.5
17. Office of the United Nations Disaster Relief Co-ordinator	1 510.8	21	1 531.8
18. Human rights	6 238.8	134.7	6 373.5
19. International Court of Justice	5 221.2	-	5 221.2
20. Legal activities	7 610.4	-	7 610.4
21. Public information	30 359.1	53.8	30 412.9
22. Administration, management and general services	137 503.9	743.1	138 247
23. Conference and library services	106 178.4	969.7	107 148.1
24. United Nations bond issue	17 024	-	17 024
25. Staff assessment	115 500	300	115 800
Total programmes, programme support and common services	767 508.5	3 450.2	770 958.7
26. Capital expenditures: construction, alteration, improvement and major maintenance of premises	18 516.2	14	18 530.2
Grand total expenditure (gross)	786 024.7	3 464.2	789 488.9
		0.4% a/	

a/ Percentage of increase over revised expenditure appropriation ($783,932,900).

/...

TABLE 2. Income sections	Revised estimates of income (annex I)	Increase due to revaluation of Swiss franc	Adjusted revised estimates of income
1. Income from staff assessment	117 500	310	117 810
2. General income	10 108.9	14.8	10 123.7
3. Revenue-producing activities	7 206.3	18	7 224.3
Total income	134 815.2	342.8	135 158
		0.3% b/	

b/ Percentage of increase over approved income estimates ($126,887,300).

TABLE 3: Summary	Revised estimates (annex I)	Increase due to revaluation of Swiss franc	Adjusted revised estimates
Grand total, expenditure	786 024.7	3 464.2	789 488.9
Less: Total income	134 815.2	342.8	135 158
Net expenditure	651 209.5	3 121.4	654 330.9
		0.5% c/	

c/ Percentage of increase over approved net expenditure estimates ($657,045,600).

ANNEX V

Analysis of additional requirements attributed to decisions of policy-making organs

1. The net additional provision of $1,221,200 which is requested for the purpose of implementing decisions by policy-making organs since the current revised appropriations were approved consists of the following:

(a) Commitments entered into, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions in accordance with the provisions of paragraph 1 of General Assembly resolution 3540 (XXX) on unforeseen and extraordinary expenses for the biennium 1976-1977 in respect of:

(i) The Conference on Technical Co-operation among Developing Countries, involving mainly travel and contractual services ($73,000);

(ii) The Conference on Science and Technology for Development, involving mainly salaries and common staff costs for technical advisers and staffing of the conference secretariat, as well as travel and general operating expenses ($404,900);

(iii) The extension of the mandates of two _ad hoc_ working groups of the Commission on Human Rights ($79.800), namely, the _Ad Hoc_ Working Group of Experts on Southern Africa ($13,500) and the _Ad Hoc_ Working Group of Experts for the Study of Reported Violations of Human Rights in Chile ($66,300). It is to be noted, however, that these requirements were more than offset by over-all savings reported in respect of policy-making organs under section 18 of the budget.

(b) Commitments entered into which, under the authority of paragraph 1 (a) of General Assembly resolution 3540 (XXX), were certified by the Secretary-General as relating to the maintenance of peace and order in respect of:

(i) Assistance to Lesotho pursuant to Security Council resolution 402 (1976) ($25,000);

(ii) Assistance to Botswana pursuant to Security Council resolution 403 (1976) ($15,000);

(iii) Mission to Mozambique pursuant to Security Council resolution 411 (1977) ($25,000);

(iv) Security Council's fact-finding group and technical assistance to Benin pursuant to the Council's resolutions 404 (1977) and 405 (1977) ($61,000);

(v) The Special Representative of the Secretary-General for Southern Rhodesia pursuant to Security Council resolution 514 (1977) ($92,000);

(vi) Pursuant to General Assembly resolution 3395 (XXX) on the question of Cyprus, continuation of the Secretary-General's role in the negotiations between the representatives of the two communities ($36,000).

(c) Commitments entered into by the Secretary-General under the authority of paragraph 1 (b) (v) of General Assembly resolution 3540 (XXX) in respect of the International Court of Justice ($114,000), involving the payment of pensions of retiring judges of the International Court of Justice ($69,000), as well as the payment of an annual 6 per cent cost-of-living supplement with effect from 1 January 1977 to 15 members of the Court, in accordance with paragraph 2 of General Assembly resolution 31/204 ($45,000).

(d) Additional requirements related to earlier decisions or already existing bodies, namely:

(i) Extension of the duration of sessions of the Committee on Contributions in 1977 from two to a total of five weeks, deemed necessary by the Committee to comply with the request of the General Assembly contained in resolution 31/95 ($45,200);

(ii) A decision taken by the United Nations Joint Staff Pension Board at its twenty-first session to hold its twenty-third session in Nairobi in in July 1977, involving travel of representatives ($15,900);

(iii) Coverage by the United Nations Joint Staff Pension Fund of certain staff of the United Nations Relief and Works Agency for Palestine Refugees in the Near East, referring to decisions taken by the General Assembly at its 2444th plenary meeting on 17 December 1975 and at its 107th plenary meeting on 22 December 1976, involving additional commitments in respect of the organizations share (one half) of the actuarial cost ($149,800), which consist of an adjustment to previous estimates ($8,700), provision for five additional staff members certified for eligibility who accepted the offer ($101,500) and a contingent liability in respect of a sixth staff member certified for eligibility who has not yet accepted the offer ($39,600).

(iv) The resumed twenty-sixth session of the Commission on the Status of Women, held in Geneva in December 1976, involving additional travel of members ($22,300); however it is to be noted that the additional cost could virtually be met from over-all savings which arose under travel in section 4A due to non-attendance of members at meetings of the Economic and Social Council and its standing commissions and committees.

(v) An increase in the United Nations share in the expenses of the Joint Inspection Unit ($136,000), pursuant to General Assembly resolution

31/192, in respect of the post-retirement scheme for inspectors, involving coverage for the periods of service of inspectors prior to 1977 ($108,600), as well as contingent liabilities for separation payments based on the assumption of a certain number of inspectors separating in 1977 on account of an assumed reasonable rotation embodied in the new statute of the Unit ($27,400).

(e) Reduced requirements leading to the surrender of unexpended appropriations balances:

(i) Due to the decision taken by the Advisory Committee on Administrative and Budgetary Questions not to hold in 1977 its sessions away from Headquarters ($36,000);

(ii) Arising from the decision of the Economic and Social Council at its sixty-third session to postpone the tenth session of the Committee on Housing, Building and Planning, originally scheduled to be held in Geneva in October 1977, thereby leaving unexpended travel funds for staff to service the meeting ($15,700);

(iii) Termination of the Interim Co-ordinating Committee for International Commodity Arrangements, proposed by the Trade and Development Board of UNCTAD in its decision 145 (XVI) on the question of the terms of reference of the Advisory Committee to the Board and to the Committee on Commodities, and endorsed by the General Assembly in its resolution 31/2 ($22,000).

2. The following table recapitulates in summary form additional requirements and decreases as described above by main category and by budget section.

Section	Category					Total by section
	(a)	(b)	(c)	(d)	(e)	
1. Over-all policy-making, direction and co-ordination	-	65 000	-	61 100	(36 000)	90 100
2. Political and Security Council Affairs	-	189 000	-	149 800	-	338 800
4. Policy-making organs (economic and social activities)	477 900	-	-	22 300	(15 700)	484 500
11. United Nations Conference on Trade and Development	-	-	-	-	(22 000)	(22 000)
18. Human rights	79 800	-	-	-	-	79 800
19. International Court of Justice	-	-	114 000	-	-	114 000
22. Administration, management and general services	-	-	-	136 000	-	136 000
Total	557 700	254 000	114 000	369 200	(73 700)	1 221 200
