



BUDGET ESTIMATES
for
THE FINANCIAL YEAR 1963
and
INFORMATION ANNEXES

GENERAL ASSEMBLY

OFFICIAL RECORDS : SEVENTEENTH SESSION

✓ SUPPLEMENT No. 5 (A/5205)

UNITED NATIONS

(178 p.)

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UNITED NATIONS

New York, 1962

NOTE

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CONTENTS

| | |
|---|-----------|
| <i>Foreword by the Secretary-General</i> | Page v |
| <i>Draft resolutions relating to the budget estimates</i> | |
| I. Draft budget resolution for the financial year 1963 | xvi |
| II. Draft resolution relating to unforeseen and extraordinary expenses | xviii |
| III. Draft resolution relating to the Working Capital Fund | xviii |
| IV. Information concerning the draft resolutions | xix |
| A. Expenditure estimates | |
| <i>Summary of 1963 expenditure estimates with comparative 1962 appropriations and 1961 expenses</i> . . . | 3 |
| <i>Part I. Sessions of the General Assembly, the Councils, Commissions and Committees; special meetings and conferences</i> | |
| Section | |
| 1. Travel and other expenses of representatives, members of commissions, committees and other subsidiary bodies | 10 |
| 2. Special meetings and conferences | 14 |
| <i>Part II. Staff costs and related expenses</i> | |
| Section | |
| 3. Salaries and wages | 19 |
| 4. Common staff costs | 54 |
| 5. Travel of staff | 58 |
| 6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; Hospitality | 62 |
| <i>Part III. Buildings, equipment and common services</i> | |
| Section | |
| 7. Buildings and improvements to premises | 64 |
| 8. Permanent equipment | 66 |
| 9. Maintenance, operation and rental of premises | 69 |
| 10. General expenses | 77 |
| 11. Printing | 90 |
| <i>Part IV. Special expenses</i> | |
| Section | |
| 12. Special expenses | 96 |
| <i>Part V. Technical programmes</i> | |
| Section | |
| 13. Economic development | 101 |
| 14. Social activities | 101 |
| 15. Human rights activities | 102 |
| 16. Public administration | 102 |
| 17. Narcotic drugs control | 103 |
| <i>Part VI. Special missions and related activities</i> | |
| Section | |
| 18. Special missions | 104 |
| 19. United Nations Field Service | 110 |

CONTENTS (continued)

| | <i>Page</i> |
|---|-------------|
| <i>Part VII. Office of the United Nations High Commissioner for Refugees</i> | |
| Section | |
| 20. Office of the United Nations High Commissioner for Refugees. | 113 |
| <i>Part VIII. International Court of Justice</i> | |
| Section | |
| 21. International Court of Justice | 117 |
| <i>Annexes to the expenditure estimates</i> | |
| I. Established posts 1963: Distribution by category and post level. | 123 |
| II. Distribution of estimated costs under sections 3 and 4 and for home leave travel (section 5) according to areas of activity | 124 |
| III. Public information programmes and related expenses | 126 |
| IV. 1963 estimates: Distribution by office location with comparable 1962 appropriations and 1961 expenditures | 140 |
| V. Project estimates for: | |
| A. Permanent Central Opium Board and Drug Supervisory Body. | 142 |
| B. Joint Staff Pension Board and United Nations Staff Pension Committee | 143 |
| B. Estimates of income | |
| <i>Summary of estimates of income for 1963 with comparable 1962 approved estimates and 1961 actual income</i> | <i>147</i> |
| <i>Part I. Income from staff assessment</i> | |
| Income section | |
| 1. Staff assessment income | 149 |
| <i>Part II. Other income</i> | |
| Income section | |
| 2. Funds provided from extra-budgetary accounts | 150 |
| 3. General income | 150 |
| 4. Sale of United Nations postage stamps (United Nations Postal Administration). | 152 |
| 5. Sale of publications | 152 |
| 6. Services to visitors and catering services | 153 |
| <i>Annexes to the estimates of income</i> | |
| A. Sale of United Nations postage stamps | 157 |
| B. Sale of publications | 157 |
| C. Services to visitors and catering services | 160 |

FOREWORD BY THE SECRETARY-GENERAL

Initial estimates for 1963

1. The gross budget for 1963 is initially estimated at \$86 649 500, compared with an appropriation of \$82 144 740 in 1962. Income from all sources is estimated at \$14 823 800, leaving a net expenditure level of \$71 825 700. This compares with an estimated net expenditure level for 1962 of \$68 082 690. Thus, while on a gross basis the estimates show an increase of \$4 504 760 over the approved level of expenditure for 1962, on a net basis they are within \$3 743 010 of that level.

2. The estimates as submitted represent, as clearly as can be foreseen at this time, the minimum level of financial support necessary for the Organization to undertake the programmes called for by the Member States. Additional items of expenditure which

may arise for 1963 will be specific in nature and therefore will lend themselves to separate appreciation and evaluation on the basis of their individual needs. The principal items now foreseen are (a) the revised estimates as a result of decisions taken by the Economic and Social Council at its thirty-third and thirty-fourth sessions, (b) any major maintenance and capital improvements programme to be undertaken at Headquarters, (c) increases in salaries of general service staff and manual workers at Geneva and manual workers at Headquarters, and (d) interest charges on United Nations bonds sold and instalment payment of principal due on such bonds.

3. The following table gives a comparison, by part of the budget, between the initial 1963 estimates and the corresponding 1962 amounts:

| Part | 1963 | 1962 |
|--|-------------------|-------------------|
| | \$ | \$ |
| I. Sessions of the General Assembly, the Councils, Commissions and Committees; special meetings and conferences. | 2 706 800 | 2 687 240 |
| II. Staff costs and related expenses. | 55 920 200 | 52 355 200 |
| III. Buildings, equipment and common services | 14 011 700 | 13 207 650 |
| IV. Special expenses | 125 000 | 194 600 |
| V. Technical programmes. | 6 400 000 | 6 400 000 |
| VI. Special missions and related activities | 4 070 500 | 3 847 650 |
| VII. Office of the United Nations High Commissioner for Refugees. | 2 494 000 | 2 525 800 |
| VIII. International Court of Justice | 921 300 | 926 600 |
| | <u>86 649 500</u> | <u>82 144 740</u> |
| <u>Less: Income other than staff assessment</u> | <u>6 023 800</u> | <u>5 391 800</u> |
| | 80 625 700 | 76 752 940 |
| Income from staff assessment for credit to Tax Equalization Fund. | <u>8 800 000</u> | <u>8 670 250</u> |
| Net expenditure level | <u>71 825 700</u> | <u>68 082 690</u> |

4. Parts II and III of the budget estimates—staff costs and costs for buildings, equipment and common services—represent 80.71 per cent of the total budget figure for 1963, compared with 79.81 per cent for the year 1962. An analysis of these expenditures estimate by office location is set forth in the following table with comparative 1962 figures:

| | 1963 | 1962 |
|---|-------------------|-------------------|
| | \$ | \$ |
| Headquarters | 46 033 700 | 43 259 800 |
| Geneva (including the Economic Commission for Europe) | 8 651 600 | 8 596 350 |
| Information Centres | 2 153 400 | 1 808 400 |
| Economic Commission for Africa | 3 079 600 | 2 443 650 |
| Economic Commission for Asia and the Far East | 2 818 500 | 2 516 050 |
| Economic Commission for Latin America | 3 323 100 | 3 066 600 |
| Other ^{a/} | 3 872 000 | 3 872 000 |
| | <u>69 931 900</u> | <u>65 562 850</u> |

^{a/} Relates to acquisition of permanent capital assets: amortization of the Headquarters construction loan (\$2 500 000); transfer of assets of League of Nations (\$649,500); construction of a United Nations building in Santiago, Chile (\$382 500); reimbursement to World Health Organization for its investment in the Palais des Nations (\$340 000).

5. The table above indicates a proposed percentage growth, compared with the level for 1962, of 5.5 for Headquarters and Geneva, 19 for the information centres, and 26, 12, and 8 for the Economic Commissions of Africa, Asia and the Far East, and Latin America, respectively.

Form of the 1963 budget

6. The existing form of the United Nations budget has been developed over a period of several years with the specific purpose of presenting the estimates in a manner which would facilitate to the fullest possible extent the review and control of the budget by the General Assembly and at the same time provide the Secretary-General with an effective means for the most flexible use possible of the resources provided under each appropriation section.

7. The form of the 1963 estimates follows without any basic change that used in the presentation of the estimates for 1962 in accordance with the wishes expressed by the General Assembly at its sixteenth session when it endorsed the recommendations contained in the report of the Fifth Committee^{1/} on this subject. Certain important improvements are, however, incorporated in the presentation of the expenditure and income estimates for 1963. Following the observations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 16 to 23 of its ninth report to the General Assembly,^{2/} greater use is made of

tables for comparing levels of expenditure for 1961 and 1962 with the levels proposed for 1963, particularly in regard to items covered under Part III (Buildings, Equipment and Common Services), where the estimates are justified by more detailed tabular matter than in previous years. The presentation of the estimates under Part II, Staff Costs and Related Expenses, is also more clearly defined by use of a greater number of comparative tables, and in particular, under Section 3, Salaries and Wages, by a clearer definition of the various objects of expenditure covered under this heading. In this regard it will be noted that the section comprises only four chapters for 1963 as against the seven used in 1962. The separate provisions made in 1962 for provisional posts, special technical posts, and for the Office of the Executive Agent (Lower Mekong River Basin Development Project) have been dispensed with in 1963 for the reasons given in the explanatory text under this section. The net effect is to sharpen considerably the definition of expenditures under the section and thus strengthen the administrative control in the use of the funds provided.

Financial position of the Organization

8. The net cash resources of the Organization at the end of 1961 totalled \$14.6 million, representing an increase of \$11.8 million above the 1960 year-end figure. However, total liabilities in respect of the regular budget, UNEF and ONUC on 31 December 1961 increased to \$126.4 million, as compared with a corresponding total of \$89.7 million at the end of 1960. During the first quarter of 1962, obligations incurred ex-

^{1/} Official Records of the General Assembly, Sixteenth Session, Annexes, agenda item 50, document A/5075.

^{2/} Ibid., Sixteenth Session, Supplement No. 7 (A/4814).

ceeded income by a further \$20.1 million, even after taking into account receipts during this period in the amount of \$5.8 million from sales of United Nations bonds.

9. It is considered premature to predict at this stage how the situation is likely to develop during the rest of the year. Much depends on any financial consequences which may arise as a result of the advisory opinion of the International Court of Justice on the question submitted to it in General Assembly resolution 1731 (XVI), as well as the extent to which United Nations bonds will be purchased. At this writing the Court's opinion is still awaited, while of the \$200 million bond issue authorized for 1962 and 1963 bonds in a total amount of only \$65.7 million have been subscribed for, of which \$20 870 000 has been sold.

10. The proceeds of the sale of bonds to date have been entirely expended for settlement of the most urgent claims of the Organization; in addition, it has been necessary on two occasions in 1962 so far to resort to borrowing from special funds and accounts in the Secretary-General's custody to meet the payroll of the Organization. Similar use may need to be made of these resources in the immediate future depending on the extent to which further sales of bonds or receipts of assessed contributions are forthcoming.

11. It is the intention to report separately to the General Assembly at an early stage during its seventeenth session on the Organization's financial position and prospects; in the meantime, consideration will be given, in consultation with the Advisory Committee on Administrative and Budgetary Questions, to the desirability of seeking a substantial increase in the size of the Working Capital Fund in view of the growth which has taken place in the amount of the Organization's regular budget since the Fund was last augmented in 1959.

Programmes and related staff requirements

12. For several years now requests for staff increases have been rigidly limited to requirements which could not be deferred without injury to urgent programmes or essential services. All present indications, however, are that in most areas of the Secretariat, substantive as well as administrative, the limits of the capacity of existing

staff to cope successfully with the steadily expanding activities of the Organization in all fields have been reached. In the face of a virtually uninterrupted meetings schedule and in a constant struggle to complete an ever-increasing volume of documentation in time for consideration by the various requesting organs, apart from the many new and urgent demands by Governments for advice and assistance, this staff capacity is being fully utilized to deal with immediate requirements. Moreover, it has become impossible to plan the work properly, to the inevitable detriment of its quality and effectiveness. The problems inherent in a recruitment programme designed to improve the geographical distribution of the staff while at the same time endeavouring to obtain the services of certain categories of specialized personnel in an increasingly competitive outside market have added to these difficulties.

13. In the light of these considerations, an initial measure of controlled expansion of staff is reflected in the estimates for 1963, representing a 5 per cent increase above the existing level.

14. Most of this increase is to strengthen existing resources in the economic and social field, both at Headquarters and in the various regional economic commissions. A more detailed statement than in previous years justifying these additional needs by main field of activity and location is contained under the relevant section of the expenditure estimates. However, it is particularly pertinent to note at this point that 1962 marks the beginning of a wholly new experiment in human co-operation. Over the next ten years the United Nations and its specialized and associated agencies are pledged to mobilize their past experiences and to co-ordinate their present efforts in a sustained attack upon the ancient enemies of mankind—disease, hunger, ignorance, poverty—and to lay the foundations in all developing lands for a more modern and productive economy. This is the broad purpose behind the Decade of Development, a co-ordinated programme on which the Member Governments of the United Nations have set their seal of approval and to which each of the United Nations agencies has pledged enthusiastic support. It should be recognized that, as a natural consequence, more sig-

nificant staff increases will be called for in the economic and social field.

15. The estimates also provide for some strengthening of the conference servicing and language staff in the face of a rapidly expanding meetings programme, and of the staff engaged in political and legal activities, commensurate with the added responsibilities placed upon the Secretariat by the General Assembly at its regular and resumed sixteenth sessions.

16. The programmes giving rise to all these new requirements are dealt with in more detail in later paragraphs of this foreword and in the relevant sections of the estimates themselves. It may be stated in general, however, that the additional provisions requested at this time represent a determined effort to check the current erosion of staff capacities, to improve the quality of work, and to provide more effective servicing of the various organs and their subsidiary bodies, while at the same time enabling the process of improving geographical distribution to continue progressively towards a satisfactory goal.

Special conferences

17. The estimates for Part I (Travel of Representatives, Members of Commissions and Committees; Special Conferences) depend in large measure upon the size of the special conference programme and in consequence are apt to vary from year to year. For 1963 the initial estimates include provision for the holding of three special conferences: the United Nations Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas, the International Conference of Plenipotentiaries on Consular Relations, and the United Nations Regional Cartographic Conference for Africa. An International Technical Conference on the International Map of the World on the Millionth Scale is to be convened in August 1962; the only costs which will need to be met by the United Nations relate to printing, which will be undertaken in 1963. The first of these conferences was to have been held in August 1962; however, on the advice of the United Nations Scientific Advisory Committee, the Economic and Social Council, at its resumed thirty-second session, formally agreed to the postponement of the conference until 4 February 1963 so as to provide adequate time for preparations by

all Governments wishing to participate. As a consequence of this postponement, additional costs will arise, estimated at some \$204 100 above the level of \$2 million approved by the General Assembly at its sixteenth session to meet the total expenditures for this conference over the period 1961 to 1963, inclusive.

The needs of particular programmes

18. Comment is offered under this heading on the general aspects of the budget proposals in respect of certain main areas of activity. While reference is made more particularly to the suggested provisions for salaries and wages, there is also a direct relationship between these estimates and those included in other sections.

(a) Economic and social activities

19. In general, the initial estimates for 1963 provide only for work already authorized by the Economic and Social Council and the General Assembly prior to the current year. There are two exceptions: (a) the provisions for the Economic Commission for Africa, which, as in prior years, take account of decisions taken at the most recent session of the Commission (February 1962) and (b) the provisions for work in the industrialization field, which allow for the continuation in 1963 of the arrangements, particularly the appointment of a Commissioner for Industrial Development, which were approved in May of this year as a matter of urgency by the Advisory Committee on Administrative and Budgetary Questions following upon the adoption by the Economic and Social Council of resolution 873 (XXXIII) of 11 April 1962.

20. In so far as the initial estimates for Part V (Technical Programmes) are concerned, special attention is drawn to the fact that these are presented at the same level as the appropriations for 1962. On 31 December 1962, the biennium to which the emergency appropriation of \$5 000 000 for accelerating the provision of technical assistance to new countries without reducing such assistance to other countries applied will have come to a close. There is already ample evidence that valid requests from Governments under sections 13 (Economic Development), 14 (Social Activities), and 16 (Public Administration) will in 1963 far exceed the 1962 level. In the circumstances, the desirable appropriation level for these

sections in 1963, in the Secretary-General's judgement, is one which, at the least, will not require him to reduce the amount of technical assistance rendered to Governments below that currently authorized.

21. An account is given in the opening paragraphs of this foreword and in the text of section 3 of the expenditure estimates of the urgent need for a systematic expansion of staff to cope more effectively with the existing workload which has been considerably intensified in recent years, particularly in the fields of industrialization, natural resources, economic projections and programming, and balanced economic and social development with particular reference to housing, rural and community development. Section 3 of the expenditure estimates contains a detailed justification in respect of the new posts requested in order to achieve an initial improvement in 1963.

22. It is necessary, at the same time, to recognize that in this field the expressed will of the overwhelming majority of Member Governments is for continued expansion of activities. This has been explicit in innumerable debates, declarations, and resolutions emanating from all the principal and subsidiary organs concerned. Moreover, during the last few years certain systematic attempts at stock-taking and projection, such as the "forward look", the "charting anew" and the five-year appraisal, have affirmed the principle of gradual and substantial programme increase, and efforts have been made to arrive, at least tentatively, at certain quantitative targets. There can be no doubt that the debates on the Development Decade will confirm these attitudes and will set bold objectives for the work of the United Nations and its specialized agencies in the economic and social field. The need for appropriate additions to the staff will inevitably follow.

23. The staffing and the organizational structure of the various units both at Headquarters and in the regions will need to be kept under review in order to establish the extent to which these units may need strengthening to meet the demand from the newly independent countries for assistance in their rapid economic and social development. While decentralization permits the increased use of peripheral offices for the rapid identification of the needs of these developing countries, there is an increasing

gap between these operational activities and the basic research which is required to ensure their effectiveness. The increasing number of special committees which require substantive servicing impose further strains on the capacity of the research units.

24. The extent to which any progressive staff expansion which may prove necessary can take place on a controlled basis largely depends on whether the legislative organs concerned will find it possible to establish targets which would assist in the determination of annual appropriation levels and to accept certain disciplines in respect of decisions on the programme of work. Serious attention should also be given to a possible relaxation of the current practice to impose rigid deadlines for the submission of studies and reports and the scheduling of meetings without regard to the general servicing capacity of the Secretariat at particular times. More flexibility in this respect, as well as better timing when meetings are planned, would ease present stresses considerably, avoid the need for emergency fiscal actions, and allow a more regular and consistent budgetary policy.

25. If total available resources are to be used to the best advantage in promoting over-all development, the value and importance of these efforts cannot be overestimated. Much useful work has been done in recent years in the matter of co-ordination and concentration of activities of the United Nations and the specialized agencies in the economic and social field. Of particular interest has been the most recent report (E/3647) of the Ad Hoc Working Group on Co-ordination established by the Economic and Social Council in which, inter alia, the following key statement is made:

"Concentration of activities is both a positive and a negative process. It involves intensification of effort in areas where the need for action is especially great, and the opportunities for achieving results are particularly promising. This intensification cannot always be achieved within the existing level of resources, and sometimes requires increased budgetary or other appropriations. But there are activities which, though often valuable in themselves, are of lower priority in the general scheme of things, and can, without serious loss, be scaled down or eliminated. This is also part of the process of concentration and an

aspect which seems to deserve particular attention in connexion with the working out of a programme for the Development Decade."

26. It may be noted in this regard that to the extent that decisions taken at the thirty-third, or to be taken at the thirty-fourth, sessions of the Council might require implementation in 1963, any additional requirements which may arise will need to be submitted to the General Assembly at its seventeenth session in the form of revised estimates for 1963. It would be of great assistance to the successful implementation of a policy of controlled expansion of staff as provided for in the initial estimates for 1963 if any further programme growth proposed for 1962 and 1963 could be conditioned by a corresponding restraint and rational evaluation on the part of the decision-making organs.

(b) Political, legal and trusteeship activities

27. New and expanding work programmes are also in evidence in the area of Political and Security Council Affairs. During the year 1962 further extensive meetings were held at Geneva on the question of disarmament, both nuclear and conventional, a matter which is of interest to the entire world and one of the central responsibilities of the United Nations under the Charter. These meetings have drawn heavily upon the resources of the Department of Political and Security Council Affairs, and there is every reason to believe that this situation will continue for some time into the future. The General Assembly, by resolution 1721 (XVI), placed new and important tasks upon the Committee on the Peaceful Uses of Outer Space, the servicing responsibilities for which fall upon the Department. Furthermore, the continued increase in membership of the Organization, including a number of newly independent States, and the impact of special sessions of the General Assembly, have added to the activities and total workload of the Department.

28. The activities of the Office of Legal Affairs have been extended by the increased participation by the United Nations in programmes of technical assistance. Under the terms of General Assembly resolution 1706 (XVI), preparation was undertaken of a draft statute for the United Nations Capital Development Fund. Legislation implementing

the statute will probably continue into 1963. Legal advice is sought and given on the interpretation of basic instruments governing technical assistance programmes for the Special Fund, UNICEF, OPEX, the World Food Programme, and the Programme for Volunteer Workers under the terms of Economic and Social Council resolution 849 (XXXII). The Office has also been engaged in legal matters related to the activities of the Committee on the Peaceful Uses of Outer Space, on political questions arising from recent resolutions adopted by the General Assembly in regard to the granting of independence to colonial countries and peoples, the question of South West Africa, the situation in Angola, and the applicability of Chapter XI of the Charter to the territories administered by Portugal. Preparatory work must also be undertaken for the major legal conference on consular relations which is to be held in Vienna in the early part of 1963.

29. There has been a marked increase in United Nations responsibilities for the servicing of special commissions and committees appointed by the General Assembly, for which purpose the staff resources of the Secretariat generally and of the Trusteeship Department in particular are heavily drawn upon. Reference may be made in this regard to such commissions and committees as the Special Committee on South West Africa (resolution 1702 (XVI)), the Special Committee on Territories under Portuguese Administration (resolution 1699 (XVI)), the Special Committee on the Situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (resolution 1654 (XVI)), the Commission on Ruanda-Urundi (resolution 1743 (XVI)), the Sub-Committee on the Situation in Angola (resolution 1742 (XVI)), and the Commission appointed under General Assembly resolution 1628 (XVI) to carry out an international investigation into the conditions and circumstances resulting in the tragic death of Mr. Dag Hammarskjöld and of members of the party accompanying him. The estimates for 1963, nevertheless, set a certain goal for a further reduction in the staff of the Department of Trusteeship and Information from Non-Self-Governing Territories, in the light of the diminishing number of Trust Territories for which the United Nations is responsible. Success in reaching this goal by 1 January 1963 will depend, however, upon the pro-

grammes continued or introduced during the current year.

(c) *Conference services*

30. In 1962, for the second year, the number of meetings to be serviced at Headquarters has been at a level substantially greater than for previous years. From 1954 through 1960 the average annual number of meetings requiring services was slightly under 1,500, and fluctuations from that average were not substantial. In 1961 the number of meetings at Headquarters for which services were provided was 2,052; in the first five months of the current year, 752 meetings were held, and a further 1,446 are scheduled—a total for 1962 of 2,198 meetings.

31. Similarly, the programme of meetings for the Geneva Office has been abnormally high, due in the main to special conferences such as the Eighteen-Nation Conference on Disarmament.

32. As a result of this heavy meeting schedule and the consequent translation requirements, both for preparatory documentation and for records of proceedings, it has been necessary again to impose arduous conditions of work on the staff of Conference Services at the two offices and also to resort to increasing expenditure for temporary assistance and overtime. Even with these measures it has not been possible to meet the increased requirements, particularly for the special committees and commissions appointed by the General Assembly at its sixteenth session, without serious delays in the production of documentation for meetings of other organs.

33. The foreword to the budget estimates for 1962^{1/} and the report of the Advisory Committee on those estimates^{2/} described the difficulties which were becoming evident at that time. Further reports on the situation as it has developed at Geneva and at Headquarters have been provided to the Advisory Committee at its spring and summer sessions this year.

34. The 1962 budget provided for strengthening of the services in the Russian language to bring them into balance with the capacity of the services in other languages. The

present estimates provide for a further strengthening of certain units at Headquarters designed mainly to assist the translation sections and to relieve them, to some extent, from other tasks. They also include additional provisions for interpreters, mainly for Geneva purposes, and the reclassification of a certain number of posts, particularly in the translation sections, to permit an avenue of advancement for senior staff which is considered necessary to provide appropriate incentive and conditions for retention of trained personnel.

35. The Office of Conference Services and the Administrative Management Service are in the course of reviewing methods for the provision of meetings services in order to determine whether any organizational or procedural changes would be desirable in the light of the present situation.

36. A total workload of meetings at the high 1961-1962 level and under a pattern which precludes economical planning affects not only the Office of Conference Services but also the substantive departments and the Office of General Services. Thus, the Secretary-General attaches serious importance to the review of the pattern of conferences by the General Assembly at its forthcoming session, as called for by its resolution 1202 (XII) of 13 December 1957.

(d) *Public information activities*

37. The General Assembly, at its sixteenth session, expressed the hope that it might be possible, by a continuous adherence to a system of priorities which had already yielded noteworthy results, to finance additional information activities within the policy of budgetary stabilization endorsed by the General Assembly at its fourteenth session. The total level of expenditure for public information activities for 1962 was estimated at \$5 330 000; with the implementation of the new salary levels for professional staff as approved by the General Assembly at its sixteenth session, this expenditure is now estimated at some \$5 740 000.

38. An analysis of the public information programmes planned for 1963, with relevant cost estimates of the different projects, is given in information annex III of the budget estimates, together with comparable figures for 1961 and 1962. This analysis reveals that the estimates provide for a total ex-

^{1/} Official Records of the General Assembly, Sixteenth Session, Supplement No. 5 (A/4770), paras. 32 to 34.

^{2/} *Ibid.*, Supplement No. 7 (A/4814), paras. 56 to 66.

penditure of \$6 198 840 and indicates that the more significant cost increases in 1963 occur in respect of staff costs and other local expenses at the information centres.

39. In accordance with the degree of priority awarded by the General Assembly to the continuing need for information centres in the less developed areas, particularly in the newly independent countries and Trust and Non-Self-Governing Territories, the present estimates provide for the opening of five more information centres in 1963. This programme would increase the number of information centres by ten over the two-year period of 1962-1963. Provision is also included for the addition of two radio and visual production centres, making a total of six such centres, which are located at certain of the established information centres. In accordance with General Assembly resolutions 1538 (XV) and 1607 (XV) adopted on 15 December 1960 and 21 April 1961, respectively, emphasis has been placed on programmes related to the dissemination, by all media, of information on the United Nations objectives and activities in the Trust and Non-Self-Governing Territories. The estimates provide accordingly for a higher level of expenditure for publications and related services.

40. The 1963 estimates also provide for the continuation of an economic and social information unit which was created in the Office of the Under-Secretary in the course of 1962 by the reassignment of staff from within the existing establishment to provide additional services in this specialized field as the result of the entry of the United Nations into the Decade of Development.

41. In accordance with the arrangement agreed to by the Fifth Committee at the sixteenth session of the General Assembly, it is the intention, in consultation with the Consultative Panel on Public Information, to submit a report to the Assembly at its seventeenth session on certain questions in amplification of the information on the public information programmes already provided in annex III to the budget estimates.

(e) *Central administrative services*

42. The central administrative services, in particular the Office of the Controller, the Office of Personnel, and the Offices of General Services at Headquarters and

Geneva, continue to be affected by the additional workload which stems from the expanding activities of the Organization. A further strengthening of the staff of these Offices is called for in 1963, and a detailed justification of these additional requirements is contained under section 3 of the expenditure estimates.

Staff costs

43. The estimates for salaries and wages, section 3, show an increase of \$2 287 450 as compared with 1962. They provide for 1,985 professional posts. This represents an addition of 114 such posts over the 1962 strength of 1,871 posts at an estimated cost in 1963 of \$991 710. Section 3 of the expenditure estimates gives evidence, in considerably more detail than in previous years, of the need for new staff, with an indication of the particular functions to be assigned for each new post proposed.

44. Provision is made for 2,302 general service posts at Headquarters and Geneva, representing a net addition of 101 posts over the 1962 establishment. These additional posts, together with a minor increase in the number of manual workers at Headquarters and Geneva and higher credits for local general service staff at the regional economic commissions for Africa, Asia and the Far East, and Latin America, and the information centres, are estimated to cost \$573 740 in 1963. The additional cost of maintaining in 1963 the establishment at the level approved for 1962 is estimated at \$332 000. In 1962 a reduction of \$1 368 670 was applied to the cost estimates of established posts as a turnover factor. In the 1963 estimates the amount proposed for this purpose is \$2 010 410. This latter sum allows for a reduction of 3 per cent against the estimated costs of maintaining the total 1962 establishment, for a delayed recruitment deduction of some 40 per cent in the costs of new professional posts, and of 20 per cent in respect of additional general service, local level, and manual worker posts. The turnover deduction factors have been determined with the object of avoiding either any intentional delayed recruitment or any over-estimate, having regard to recent experience of recruitment possibilities.

45. The estimates for temporary assistance and overtime and night differential reflect the expanding work programmes re-

ferred to in the preceding paragraphs and the actual expenditures incurred in 1961 for these purposes, and accordingly are proposed at a higher level than for 1962.

46. The estimates for common staff costs included in section 4 show an increase of \$1 017 850 over the 1962 level. These estimates bear a direct relationship to the estimates for established posts. The provisions included under the several chapters of the section have been carefully assessed with regard to experience in 1961 and early 1962 and the 1963 staffing proposals.

General expenses

47. These expenditures are contained in Part III of the estimates and cover buildings, equipment, general expenses, and contractual printing. They represent an area of expenditure which in some respects is difficult to control since the level of requirements for some of the major items is affected by adjustments in local rates and wages and is influenced by the expanding activities, in particular the growing conference programme. For these reasons it has been necessary during the past few years to request sizable supplementary credits under this part of the budget. A conscious and determined effort has been made in the proposals for 1963 to establish as realistic a level as possible for these requirements, taking into account the actual expenditures for 1961, this being the last full year of operation, adjusted to reflect subsequent rate and wage increases and other pertinent factors likely to affect the level of the 1963 expenditures.

48. The estimates are nearly \$780 000 above the corresponding 1962 level. A significant part of this increase is due to the expanding activities of the Office of Public Information, for which additional credits in the amount of \$246 800 are sought. The need to rent outside premises both at Headquarters and Geneva also contributes to the higher level of requirements for 1963. As indicated in paragraph 53 of the foreword to the initial estimates for 1962, the Secretariat building at Headquarters has reached the point of maximum occupancy under existing space arrangements. As a matter of urgency the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions was obtained, during its spring session in 1962, to enter into commitments for the rental of outside premises adjacent

to the Headquarters buildings. In response to a request from the Committee, a detailed report on this matter was submitted to the Committee during its summer session later in the year. The estimates provide for the rental of these premises during 1963 in an amount of \$105 000; they also include provision for the rental of additional outside premises at Geneva in the light of the increasing activities of that Office.

49. The position at Headquarters as regards meeting room facilities was covered in detail in a report to the General Assembly at its sixteenth session, which approved certain interim and purely temporary arrangements to meet the added seating requirements consequent upon the admission of new Members, pending consideration at its seventeenth session of final recommendations in this respect.

50. The progress of the modernization work at the Palais des Nations was the subject of discussion with the Advisory Committee on Administrative and Budgetary Questions at its spring session during the current year, and the Committee was informed that the programme would be completed in 1962. However, with the completion of this programme, it now becomes necessary for renewed attention to be given to the regular maintenance and improvement of the Palais and its facilities as a whole. The estimates accordingly provide for a start to be made on some of the more pressing items. As regards the requirements for other overseas offices, the estimates for the Economic Commission for Africa are presented on a more realistic basis, since experience has shown that, due to a number of unknown factors, the 1962 provisions were in many respects seriously under-budgeted. For the Economic Commission for Latin America, the estimates reflect the additional costs which will arise due to the holding of the tenth session of the Commission at Buenos Aires. A report on the progress of the new building for the Commission in Santiago will be submitted to the General Assembly at its seventeenth session. Difficulties still exist in regard to adequate office space for the Economic Commission for Asia and the Far East, which it is hoped can be resolved as a result of current negotiations with the host Government.

51. Despite a further increase in the volume of printing to be undertaken internally,

it is necessary to provide for a higher credit for contractual printing in 1963. This need arises mainly in regard to the printing of official records, the volume of which reflects the considerable increase in the programme of meetings and the enlarged membership of the Organization.

Special missions

52. The level of the 1963 initial estimates for special missions is, on the whole, in line with the 1962 appropriations, with the exception of the requirements for the United Nations Truce Supervision Organization in Palestine. Consequent upon the additional tasks placed upon this Mission by the Security Council under its resolution of 9 April 1962 (S/5111) it became necessary to strengthen the Mission in 1962. The estimates provide for the continuation in 1963 of these additional resources in an amount of \$140 900 under sections 18 and 19.

53. Due to the political situation in the area, it is also necessary to maintain in 1963 the additional observers provided during 1962 for the United Nations Military Observer Group in India and Pakistan.

54. The discontinuance of a budgetary provision for the United Nations Special Committee on South West Africa, established under General Assembly resolution 1702 (XVI), accounts for a decrease of \$46 000 in the level of anticipated expenditure for 1963 as compared with 1962.

Income

55. As regards the estimates of income, staff assessment income for credit to the Tax Equalization Fund is estimated to show an increase of \$130 000 over 1962. This is consequential to the higher estimates for salaries and wages including the costs of new posts proposed for 1963. Income from extra-budgetary funds is expected to increase by some \$118 000. Income to be received from the Voluntary Funds administered by the United Nations High Commissioner for Refugees reflects a decrease of \$50 000, and the contribution from the Special Account for Technical Assistance towards administrative and operational service costs will be increased by \$162 600 in accordance with the formula laid down in Economic and Social Council resolution 855 (XXXII).

56. Income from all other sources is estimated at \$514 000 above the 1962 level. The estimate for general income includes \$193 000 as a contribution by the Austrian Government towards the cost of the International Conference of Plenipotentiaries on Consular Relations to be held in Vienna in 1963 in accordance with the terms of General Assembly resolution 1202 (XII) of 12 December 1957. Increases are also anticipated in the income from the sale of United Nations publications, postage stamps, and services to visitors.

Supplementary estimates for 1962

57. At this early stage it is difficult to predict with accuracy the budgetary outcome for the current year. The level of expenditures will certainly be affected by the heavy conference programme both at Headquarters and Geneva and by the considerable expenditures and obligations incurred under the terms of resolution 1735 (XVI) dealing with unforeseen and extraordinary expenses. These commitments will have been incurred in most cases with the prior concurrence of the Advisory Committee, or, if otherwise covered by the resolution cited, will have been notified to that Committee.

58. Specifically, the 1962 budget contained no provision for the following expenditures: The Conference on the Discontinuance of Nuclear Weapons Tests; the Eighteen-Nation Conference on Disarmament; the increased requirements arising in regard to the question of the future of Ruanda-Urundi, resolution 1743 (XVI); the expedition of the work of the United Nations Conciliation Commission for Palestine under the terms of resolution 1725 (XVI); the activities of the Special Committee on the Situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, established under resolution 1654 (XVI); the Special Committee on Territories under Portuguese Administration, established under resolution 1699 (XVI); the Sub-Committee on the Situation in Angola, established under resolution 1742 (XVI); the Commission appointed under resolution 1628 (XVI) to carry out an international investigation into the conditions and circumstances resulting in the tragic death of Mr. Dag Hammarskjöld and of members of the party accompanying him; the implementation of General Assembly resolution 1454 (XIV) re-

lating to the United Nations Representative on the Question of Hungary; the implementation of the new tasks placed upon the Committee on the Peaceful Uses of Outer Space under the terms of resolution 1721 (XVI); the implementation of the Security Council resolution of 9 April 1962 concerning the activities of the United Nations Truce Supervision Organization in Palestine; payment of six awards for international encouragement of scientific research into the control of cancerous diseases under the terms of General Assembly resolution 1586 (XV); the provision of temporary seating in the Plenary Hall and other conference rooms for the possible increased membership of the Organization at the seventeenth regular session; and the additional requirements arising from the holding of two resumed sessions of the General Assembly during 1962. Funds were provided for the first session but on the assumption it would last for three weeks, whereas in fact it lasted for six; no specific provision was made for the second session.

59. Other items which will affect the level of regular budgetary expenditures are an increase in manual worker rates at Headquarters effective 1 April 1962, an increase in Geneva local salary scales, and the rental of outside premises adjacent to the Headquarters buildings during 1962.

60. Additional expenditures may also arise in regard to temporary assistance, overtime and general expenses as a consequence of the exceptionally heavy conference programme this year.

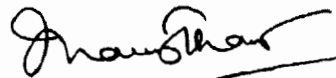
61. Total additional credits required in 1962, of which the major portion will relate to decisions taken by the General Assembly and the Security Council, would on the basis of the foregoing be reasonably estimated at \$2.8 million gross.

Conclusion

62. The financial position remains a matter of grave concern to Member States; of equal concern, however, is the ability of the Organization to continue to play an effective role in the furtherance of international co-operation. In a world of fast-moving and sometimes momentous events, the United Nations must maintain a forward look; it must continue as a growing and dynamic organization to which the smaller nations, and in particular those that are newly independent, can confidently turn for desperately needed assistance and support. That Member States continue to share the spirit of optimism in the future of the Organization is, moreover, demonstrated by the new and expanding programmes that are being entrusted to the Secretariat and the increasing number of these on which the highest priority is placed.

63. The initial 1963 estimates as submitted represent a conscious effort to provide a realistic indication of the requirements needed to carry out effectively the programmes called for by Member States. They allow for a reasonable growth in the resources of the Secretariat to meet the expanding activities of the Organization in a more positive manner.

64. I trust that Member States will share my earnest desire to achieve these essential results.



U THANT
Acting Secretary-General

June 1962

DRAFT RESOLUTIONS RELATING TO THE BUDGET ESTIMATES

I. Draft budget resolution for the financial year 1963

A

BUDGET APPROPRIATIONS FOR THE FINANCIAL YEAR 1963

The General Assembly

Resolves that for the financial year 1963:

1. Appropriations totalling \$US86 649 500 are hereby voted for the following purposes:

| Section | US dollars | US dollars |
|---|------------------|-------------------|
| <i>Part I. Sessions of the General Assembly, the Councils, Commissions and Committees; special meetings and conferences</i> | | |
| 1. Travel and other expenses of representatives, members of commissions, committees and other subsidiary bodies | 1 134 000 | |
| 2. Special meetings and conferences. | <u>1 572 800</u> | |
| Total, part I | | 2 706 800 |
| <i>Part II. Staff costs and related expenses</i> | | |
| 3. Salaries and wages | 43 128 000 | |
| 4. Common staff costs | 10 367 500 | |
| 5. Travel of staff | 2 324 700 | |
| 6. Payments under Annex I, paragraphs 2 and 3, of the Staff Regulations; Hospitality. | <u>100 000</u> | |
| Total, part II | | 55 920 200 |
| <i>Part III. Buildings, equipment and common services</i> | | |
| 7. Buildings and improvements to premises. | 4 133 000 | |
| 8. Permanent equipment. | 593 900 | |
| 9. Maintenance and operation and rental of premises. | 3 749 400 | |
| 10. General expenses | 4 136 000 | |
| 11. Printing. | <u>1 399 400</u> | |
| Total, part III | | 14 011 700 |
| <i>Part IV. Special expenses</i> | | |
| 12. Special expenses. | <u>125 000</u> | |
| Total, part IV | | 125 000 |
| <i>Part V. Technical programmes</i> | | |
| 13. Economic development. | 2 135 000 | |
| 14. Social activities | 2 105 000 | |
| 15. Human Rights activities | 140 000 | |
| 16. Public administration. | 1 945 000 | |
| 17. Narcotic drugs control. | <u>75 000</u> | |
| Total, part V | | 6 400 000 |
| <i>Part VI. Special missions and related activities</i> | | |
| 18. Special missions. | 2 612 400 | |
| 19. United Nations Field Service. | <u>1 458 100</u> | |
| Total, part VI | | 4 070 500 |
| <i>Part VII. Office of the United Nations High Commissioner for Refugees</i> | | |
| 20. Office of the United Nations High Commissioner for refugees . . . | <u>2 494 000</u> | |
| Total, part VII | | 2 494 000 |
| <i>Part VIII. International Court of Justice</i> | | |
| 21. International Court of Justice | <u>921 300</u> | |
| Total, part VIII | | 921 300 |
| GRAND TOTAL | | <u>86 649 500</u> |

Draft budget resolution for the financial year 1963

2. The Secretary-General is authorized:

(a) To administer as a unit the provisions under sections 1, 3, 5 and 11 in a total amount of \$131 900 relating to the Permanent Central Opium Board and the Drug Supervisory Body;

(b) To transfer credits between sections of the budget with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions;

3. The appropriations under sections 1, 3, 4 and 5 in a total amount of \$203 100 relating to the United Nations Joint Staff Pension Board and the United Nations Staff Pension Committee shall be administered in accordance with article XXVII of the Regulations of the United Nations Joint Staff Pension Fund;

4. In addition to the appropriations voted by paragraph 1 above, an amount of \$17 500 is hereby appropriated from the income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment.

B

INCOME ESTIMATES FOR THE FINANCIAL YEAR 1963

The General Assembly

Resolves that for the financial year 1963:

1. Estimates of income other than assessments on Member States totalling \$US14 823 800 are approved as follows:

| Section | US dollars | US dollars |
|--|------------|------------|
| <i>Part I. Income from staff assessment</i> | | |
| 1. Staff assessment. | 8 800 000 | |
| Total, part I | | 8 800 000 |
| <i>Part II. Other income</i> | | |
| 2. Income from extra-budgetary funds | 1 784 700 | |
| 3. General income | 1 666 600 | |
| 4. Sale of United Nations postage stamps | 1 300 000 | |
| 5. Sale of publications | 541 000 | |
| 6. Services to visitors and catering services. | 731 500 | |
| Total, part II | | 6 023 800 |
| GRAND TOTAL | | 14 823 800 |

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, and the sale of publications, not provided for under the budget appropriations, may be charged against the income derived from those activities.

C

FINANCING OF APPROPRIATIONS FOR THE FINANCIAL YEAR 1963

The General Assembly

Resolves that for the financial year 1963:

1. Budget appropriations totalling \$86 649 500 together with supplementary appropriations for 1962 totalling \$_____,^{1/} shall be financed as follows, in accordance with regulations 5.1 and 5.2 of the Financial Regulations of the United Nations:

(a) As to \$6 023 800 by income other than staff assessment approved under resolution B above;

(b) As to \$_____,^{2/} by the balance on surplus account for the financial year 1961;

(c) As to \$_____, by assessment on Member States in accordance with the General Assembly resolution on the scale of assessments for 1963;

^{1/} As determined by the General Assembly at its seventeenth session.

^{2/} See Information concerning the draft resolutions.

2. There shall be set off against the assessment on Member States:

(a) Their respective shares in the Tax Equalization Fund, subject to the provisions of General Assembly resolution 973 (X) of 15 December 1955, comprising:

(i) \$8 800 000, being the estimated staff income for 1963, and

(ii) \$268 075, being the excess of staff assessment income for 1961 over estimated income; and

(b) Their credits in respect of the transfer of the League of Nations assets, in accordance with General Assembly resolution 250 (III) of 11 December 1948.

II. Draft resolution relating to unforeseen and extraordinary expenses

The General Assembly

1. Authorizes the Secretary-General, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions and subject to the Financial Regulations of the United Nations and the provisions of paragraph 3 below, to enter into commitments to meet unforeseen and extraordinary expenses in the financial year 1963, provided that the concurrence of the Advisory Committee shall not be necessary for:

(a) Such commitments, not exceeding a total of \$2 million, as the Secretary-General certifies relate to the maintenance of peace and security;

(b) Such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by:

(i) The designation of ad hoc Judges (Statute, Article 31), not exceeding a total of \$30 000;

(ii) The appointment of assessors (Statute, Article 30), or the calling of witnesses and the appointment of experts (Statute, Article 50), not exceeding a total of \$25 000;

(iii) The holding of sessions of the Court away from The Hague (Statute, Article 22), not exceeding a total of \$75 000;

(c) Such commitments not exceeding a total of \$25 000 as may be authorized by the Secretary-General in accordance with paragraph 4 of General Assembly resolution 1202 (XII) of 13 December 1957 relating to the pattern of conferences;

2. Resolves that the Secretary-General shall report to the Advisory Committee on Administrative and Budgetary Questions and to the General Assembly, at its eighteenth session, all commitments made under the provisions of the present resolution, together with the circumstances relating thereto, and shall submit supplementary estimates to the Assembly in respect of such commitments.

3. Decides that if, as a result of a decision of the Security Council, commitments relating to the maintenance of peace and security should arise in an estimated total exceeding \$10 million before the next regular session of the General Assembly, a special session of the General Assembly shall be convened by the Secretary-General to consider the matter.

III. Draft resolution relating to the Working Capital Fund

The General Assembly

Resolves that:

1. The Working Capital Fund shall be established for the year ending 31 December 1963 at an amount of \$US25 million, derived:

(a) As to \$23 920 842 from cash advances by Members in accordance with the provisions of paragraphs 2 and 3 of the present resolution;

(b) As to \$1 079 158, by transfer from surplus account as follows:

(i) \$551 170 being the balance of surplus account as at 31 December 1957 not applied against Members' assessments in accordance with General Assembly resolution 1340 (XIII) of 13 December 1958;

(ii) \$527 988 being the balance of surplus account as at 31 December 1958, not applied against Members' assessments in accordance with General Assembly resolution 1445 (XIV) of 5 December 1959;

2. Members shall make cash advances to the Working Capital Fund as required under paragraph 1 (a) above in accordance with the scale adopted by the General Assembly for contributions of Members to the budget for the financial year 1963;

3. There shall be set off against this allocation of advances the amounts paid by Members to the Working Capital Fund for the financial year 1962 under General Assembly resolution 1736 (XVI) of 20 December 1961, provided that, should such advance paid by any Member to the Working Capital Fund for the financial year 1962 exceed the amount of that Member's advance under the provisions of paragraph 2 above, the excess shall be set off against the amount of contributions payable by that Member in respect of the budget for the financial year 1963;

4. The Secretary-General is authorized to advance from the Working Capital Fund:

(a) Such sums as may be necessary to finance budgetary appropriations pending receipt of contributions; sums so advanced shall be reimbursed as soon as receipts from contributions are available for the purpose;

(b) Such sums as may be necessary to finance commitments which may be duly authorized under the provisions of the resolutions approved by the General Assembly, in particular, the resolution relating to unforeseen and extraordinary expenses; the Secretary-General shall make provision in the budget estimates for reimbursing the Working Capital Fund;

Information concerning the draft resolutions

(c) Such sums as, together with net sums outstanding for the same purpose, do not exceed \$125 000, to continue the revolving fund to finance miscellaneous self-liquidating purchases and activities; advances in excess of the total \$125 000 may be made with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions:

(d) With the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, such sums as may be required to finance payments of advance insurance premiums where the period of insurance extends beyond the end of the financial year in which payment is made; the Secretary-General shall make provision in the budget estimates of each year, during the life of the related policies, to cover the charges applicable to each such year;

(e) Such sums as may be necessary to enable the Tax Equalization Fund to meet current commitments pending accumulation of credits; such advances shall be

repaid as soon as credits are available in the Tax Equalization Fund;

(f) Such sums, not to exceed \$100 000 during the period 1961 to 1964, as may be necessary to finance awards made for the international encouragement of scientific research into the control of cancerous diseases, pursuant to General Assembly resolution 1398 (XIV) of 20 November 1959; the Secretary-General shall make provision in the annual budget estimates for reimbursing the Working Capital Fund;

5. Should the provisions in paragraph 1 above prove inadequate to meet the purposes normally related to the Working Capital Fund, the Secretary-General is authorized to utilize, in 1963, cash from special funds and accounts in his custody, under the conditions approved in General Assembly resolution 1341 (XIII) of 13 December 1958 or the proceeds of loans authorized by the Assembly.

IV. Information concerning the draft resolutions

1. The draft resolutions are in the same format and contain the same provisions in substance as those for 1962, with the exceptions specifically noted below.

1. Draft budget resolution for the financial year 1963

2. The draft budget resolution is presented in the same form as General Assembly resolution 1734 (XVI) A, B and C of 20 December 1961 relating to the budget for the financial year 1962.

3. Under paragraph 1 (b) of draft resolution C: Financing of the appropriations for the financial year 1963, the amount of the balance on surplus account for the financial year 1961 is omitted, pending a decision by the General Assembly at its seventeenth session, in light of the cash position at that time, as to the disposition of the 1961 balance amounting to \$1 916 112.

II. Draft resolution relating to unforeseen and extraordinary expenses

4. The first two paragraphs of draft resolution II are the same as those contained in General Assembly resolution 1735 (XVI) of 20 December 1961 relating to unforeseen and extraordinary expenses for 1962.

5. Paragraph 3 of the draft resolution repeats the provisions of General Assembly resolution 1615 (XV) of 21 April 1961. In this connexion, attention is invited to the report of the Fifth Committee (A/4739) in which the resolution was recommended by that Committee. In paragraph 5 of that report, the understanding is stated that the adoption of the draft resolution would, for purposes of Article 20 of the Charter relating to

special sessions, be considered as a determination by a majority of the Members of the United Nations that a special session of the General Assembly should be called if the contingency envisaged in the draft resolution should arise, and that the Secretary-General would in that event be authorized to act accordingly. If a provision such as that contained in paragraph 3 of the draft resolution above is to become a permanent feature of the budgetary procedures of the Organization, the General Assembly may wish to amend the rules of procedure of the General Assembly relating to the convening of special sessions so as to provide for sessions called for this purpose. In the absence of such amendments, the understanding stated in connexion with resolution 1615 (XV) would continue to apply in the event of the adoption of the draft resolution in the form now presented.

III. Draft resolution relating to the Working Capital Fund

6. Draft resolution III is the same as General Assembly resolution 1736 (XVI) of 20 December 1961.

7. In respect to the provision in operative paragraph 4 (f) relating to the financing of awards made for the international encouragement of scientific research into the control of cancerous diseases, it may be noted that, as indicated in section 12, chapter III, of the budget estimates, six such awards will be made during the seventeenth session of the General Assembly in a total amount of \$60 000. Pending submission of supplementary estimates for 1962, the funds will be advanced from the Working Capital Fund. Further awards up to a total of \$40 000 are envisaged for 1964.

A. EXPENDITURE ESTIMATES

SUMMARY OF 1963 EXPENDITURE ESTIMATES WITH COMPARATIVE 1962 APPROPRIATIONS AND 1961 EXPENSES

(In US dollars)

| Section | 1963 estimates | 1962 appropriations | 1961 expenses | Increase or (decrease) 1963 compared with 1962 | Differences between 1962 and 1963 — main causes of variations and other remarks |
|--|-------------------|------------------------|------------------|--|---|
| 1. Travel and other expenses of representatives, members of Commissions and Committees and other subsidiary bodies | 1 134 000 | 1 155 240 | 1 116 431 | (21 240) | The reduction of \$21 240 in the 1963 estimates as compared to the 1962 appropriation is due to: the exclusion from current estimates of a provision for the United Nations Scientific Committee on the Effects of Atomic Radiation (\$43 000); the fact that no provision is necessary for an annual visiting mission of the Trusteeship Council (\$42 000); reduced requirements for the International Law Commission (\$3 040), the United Nations Joint Staff Pension Board (\$1 500), the functional commissions of the Economic and Social Council (\$3 200) and the United Nations Scientific Advisory Committee the requirements of which are included under Section 2 (\$7 300). These reductions are partly offset by increases in the estimates for travel of representatives to the General Assembly (\$28 000), for the Advisory Committee on Administrative and Budgetary Questions (\$30 000), for the Board of Auditors (\$17 800), for the Committee on Contributions (\$1 000) and by the need to provide for a Committee of Actuaries (\$2 000). |
| 2. Special meetings and conferences | 1 572 800 | 1 532 000 | 635 304 | 40 800 | The increase of \$40 800 in the estimate for 1963 as compared to the 1962 appropriation is due in the main to the cost of holding an International Conference of Plenipotentiaries on Consular Relations (\$399 500) and a United Nations Regional Cartographic Conference for Africa (\$28 700) as well as providing for a higher requirement in the printing of the proceedings of the United Nations Conference on Solar Energy, Wind Power and Geothermic Energy held in Rome in August 1961 (\$37 800) and for the printing of the proceedings of the International Conference on the International Map of the World in the Millionth Scale (\$9 400). These increases are offset to a major degree by the fact that the 1963 estimate in regard to the United Nations Conference on the Application of Science and Technology for the Benefit of Less Developed Areas is some \$400 000 below the 1962 appropriation for this Conference and that no further provision in 1963 is required for the Plenipotentiary Conference for the Adoption of a Single Convention on Narcotic Drugs and the Third United Nations Regional Cartographic Conference for Asia and the Far East for which \$23 000 and \$12 000 respectively were included in 1962. |

Summary of 1963 expenditure estimates with comparative 1962 appropriations and 1961 expenses

(In US dollars)

| Section | 1963 estimates | 1962 appropriations | 1961 expenses | Increase or (decrease) 1963 compared with 1962 | Differences between 1962 and 1963 -- main causes of variations and other remarks |
|-----------------------------|-------------------|------------------------|------------------|--|--|
| 3. Salaries and wages . . . | 43 128 000 | 40 840 550 | 35 943 416 | 2 287 450 | <p>The estimates for 1963 are organized under four chapters: I. Established posts, II. Temporary assistance for meetings, III. Other temporary assistance, and IV. Overtime and night differential.</p> <p>Those posts provided for by a credit under the heading "Provisional Posts" in 1962 are shown in 1963 together with established posts. The additional cost in 1963 of continuing the 1962 posts is estimated at \$332 000, accounted for in the main by a reduction in the turnover deduction, and by increases in local level salary rates at the information centres and regional economic commissions. Provision is made in 1963 for an over-all total of 1 985 professional posts, an increase of 114, and for 2 302 general service posts at Headquarters and Geneva, an increase of 101, together with some increases in local level posts at the information centres and regional economic commissions and for a minor increase in manual worker posts. The additional costs of the new posts in 1963 are estimated at \$1 565 000.</p> <p>The costs under chapter II. Temporary assistance for meetings (various meetings at Geneva and the eighteenth session of the General Assembly at Headquarters) are estimated at \$40 000 less than the amount for 1962; the latter, however, includes \$34 500 for the resumed sixteenth session of the General Assembly.</p> <p>The provisions made under chapter III reflect total increases of \$203 500, divided (i) approximately \$100 000 under general temporary assistance, accounted for by a reduction for general temporary assistance requirements and increases for some special purposes, such as contractual translation, electronic data processing of trade statistics, and of payroll and accounting operations, and (ii) approximately \$100 000 for additional requirements for consultants and experts.</p> <p>The estimate for overtime and night differential shows an increase of approximately \$225 000 to bring the provision more closely into line with experience for the period 1960 to 1962, based on the meetings and other workload pattern of the Organization.</p> |
| 4. Common staff costs . . | 10 367 500 | 9 349 650 | 8 078 175 | 1 017 850 | <p>The main factors which have caused an increase in the 1963 estimates are: (a) the requested increase in the number of established posts for 1963; (b) other additional costs for recruitment and separation, as influenced to some degree by the policy of fixed term appointments, and (c) additional provisions for the junior professional training and Russian language training programmes.</p> <p>Increased costs for staff allowances and social security payments, of approximately \$100 000 and \$255 000, respectively, are accounted for mainly by item (a).</p> |

Summary of 1963 expenditure estimates with comparative 1962 appropriations and 1961 expenses

(In US dollars)

| Section | 1963 estimates | 1962 appropriations | Increase or (decrease) 1963 compared with 1962 | 1961 expenses | Differences between 1962 and 1963 — main causes of variations and other remarks |
|--|-------------------|------------------------|--|------------------|---|
| | | | | | <p>Estimated additional costs of approximately \$395 000 for travel, removal and separation payments stem from items (a) and (b).</p> <p>Additional costs under chapter VI, staff training programmes, are accounted for by the junior professional trainee programme (\$175 000) and the Russian language training programme (\$100 000) less other adjustments (\$7 000).</p> |
| 5. Travel of staff | 2 324 700 | 2 065 000 | 1 928 254 | 259 700 | <p>The 1963 estimate is \$259 700 above the 1962 level. This increase is due to additional requirements under all chapters of this section.</p> <p><u>Chapter I. Travel of staff to meetings</u>—shows an increase of \$127 300 due to a need to provide for (a) the tenth session of the Economic Commission for Latin America to be held at Buenos Aires (\$64 200); (b) the fifth session of the Economic Commission for Africa to be held at Leopoldville (\$21 400) and greater activity in the programme of meetings of committees and ad hoc expert groups of the latter Commission (\$62 100). These increases are partly offset by reduced requirements for (a) the nineteenth session of the Economic Commission for Asia and the Far East to be held at Manila (\$6 800); (b) for the servicing of committees and sub-committees of the Economic Commission for Latin America (\$10 000) and (c) for a functional commission of the Economic and Social Council (\$3 100).</p> <p><u>Chapter II. Travel of staff on other official business</u>—shows an increase of \$84 000 due to additional requirements of the overseas offices as follows: (a) for the information centres (\$35 000) to cover the cost of a biennial meeting of Centre Directors at Headquarters and requirements for five new centres in 1963; (b) for the Geneva Office (\$6 000) mainly in regard to the Internal Audit Service; (c) for the Economic Commission for Europe (\$5 000); (d) for the Economic Commission for Asia and the Far East (\$11 500) including \$2 000 for the Mekong Project and (e) for the Economic Commission for Africa (\$26 000).</p> <p><u>Chapter III. Level of staff and dependants on home leave</u>—reflects an increase of \$48 400 in comparison with the 1962 appropriation. The latter, however, was approved by the General Assembly at a level of some \$106 700 below the initial estimate of actual entitlements.</p> |
| 6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations, Hospitality | 100 000 | 100 000 | 94 382 | - | No change is made in the level of the 1963 estimate as compared to 1962. |
| 7. Buildings and improvements to premises . . . | 4 133 000 | 4 364 500 | 3 859 941 | (231 500) | The decrease in the estimate for 1963 is due to lower requirements for the Geneva Office under chapter IV, Improvements to premises. The schedule of annual payments towards the amortization of the Head- |

Summary of 1963 expenditure estimates with comparative 1962 appropriations and 1961 expenses

(In US dollars)

| Section | 1963 estimates | 1962 appropriations | 1961 expenses | Increase or (decrease) 1963 compared with 1962 | Differences between 1962 and 1963 — main causes of variations and other remarks |
|---|-------------------|------------------------|------------------|--|--|
| 7. Buildings and improvements to premises (<i>continued</i>) | | | | | quarters construction loan, the transfer of assets of the League of Nations to the United Nations, the United Nations building in Santiago and the reimbursement to the World Health Organization for investment in the Palais des Nations call for the same terms in 1963 as in 1962. |
| 8. Permanent equipment | 593 900 | 438 500 | 406 559 | 155 400 | The increase for 1963 is due to the higher requirements at Headquarters and most overseas offices. As a consequence, additional provision is made over the 1962 appropriations for Headquarters (\$140 000), for Geneva, including the Economic Commission for Europe (\$3 000), for the information centres (\$12 000), and for the Economic Commissions for Africa (\$1 200) and Asia and the Far East (\$7 400). These increases are offset by a reduction in the requirements of the Economic Commission for Latin America (\$8 200). |
| 9. Maintenance, operation and rental of premises, | 3 749 400 | 3 458 200 | 3 247 561 | 291 200 | <p>The 1963 estimates are \$306 200 above the 1962 level. This increase is due to additional requirements in chapters II and III which are partly offset by a reduction in requirements under chapter I.</p> <p><u>Chapter I. Contractual services</u>—shows a decrease of \$12 200 owing to reduced requirements for electrical maintenance and contractual cleaning at Headquarters ((\$17 700) and (\$12 000) respectively); deduction of the credit provided in 1962 for the resumed sixteenth session of the General Assembly (\$6 000); and a reduction due to redistribution of costs of Telecommunications engineers between section 9 and section 10 (\$63 000); these decreases are partly offset by wage and rate increases not reflected in the 1962 appropriation (\$60 500); increase in elevator operation (\$10 000); and a higher level of maintenance of the Palais des Nations and adjoining properties (\$16 000).</p> <p><u>Chapter II. Utilities</u>—shows an increase of \$101 000 owing to a rate increase for electricity at Headquarters (\$26 000), increased consumption of electricity, steam and other utilities due to greater occupancy of the buildings (estimated at \$47 500, \$24 000 and \$3 800 respectively) including the Library and Geneva Office. These increases are partly offset by a deduction of the credit provided in 1962 for the resumed sixteenth session of the General Assembly (\$2 200).</p> <p><u>Chapter III. Other expenses for maintenance of premises</u>—shows an increase of \$202 400 due to (a) the need to rent outside premises at Headquarters and Geneva (\$132 000), additional supplies for maintenance of buildings and telecommunications operations at Headquarters and Geneva (\$21 200 and \$8 500 respectively); (b) increased requirements for five new information centres</p> |

Summary of 1963 expenditure estimates with comparative 1962 appropriations and 1961 expenses

(In US dollars)

| Section | 1963 estimates | 1962 appropriations | 1961 expenses | Increase or (decrease) 1963 compared with 1962 | Differences between 1962 and 1963 — main causes of variations and other remarks |
|------------------------------|-------------------|------------------------|------------------|--|---|
| | | | | | in 1963 (\$9 200); and (c) additional expenditures for the Economic Commissions for Africa (\$30 600) and Asia and the Far East (\$2 500). There is a decrease of \$2 000 due to the transfer of the TARS Office (Paris) to Geneva. |
| 10. General expenses | 4 136 000 | 3 659 800 | 3 836 606 | 476 200 | <p>Wage and rate increases not reflected in the 1962 appropriations account for some \$51 000 of the total increase under this section.</p> <p>\$170 900 is for the expanding programmes of the Office of Public Information including the information centres and the study and internee programmes.</p> <p>The balance of the increase amounting to \$254 300 is due to:</p> <p>(a) higher costs at Headquarters (\$9 200), Geneva (\$5 500), the Economic Commissions for Africa (\$32 000), Asia and the Far East (\$4 000) and Latin America (\$40 000) for communications;</p> <p>(b) additional requirements at Headquarters (\$22 800), Geneva (\$2 500), the Economic Commissions for Africa (\$1 900), Asia and the Far East (\$19 400) and Latin America (\$5 800) for rental and maintenance of equipment;</p> <p>(c) increased expenditures for other supplies and services at Headquarters (\$13 100), Geneva (\$10 000) and at the Economic Commissions for Africa (\$9 000), Asia and the Far East (\$1 000) and Latin America (\$7 500);</p> <p>(d) a larger provision at Headquarters (\$58 000), and at the Economic Commissions for Africa (\$19 000), Asia and the Far East (\$4 000), and Latin America (\$6 000) for stationery, office and internal reproduction supplies;</p> <p>(e) increased expenditures for library supplies and services at Headquarters (\$8 000), at Geneva (\$1 500) and at the Economic Commissions for Africa (\$2 500), Asia and the Far East (\$4 500) and Latin America (\$1 000).</p> <p>These increases are partly offset by a decrease in expenditures for office and internal reproduction supplies at Geneva (\$10 000) and by the fact that no provision is required in 1963 for the interim arrangements for the Library at Headquarters (\$24 000).</p> |
| 11. Printing | 1 399 400 | 1 286 650 | 1 210 629 | 112 750 | <p>The figure for 1962 includes the additional appropriation of \$43 000 for printing the Official Records of the resumed sixteenth session of the General Assembly. If this amount is deducted from the 1962 total, the comparison with the 1963 estimate shows an increase of \$155 750. This increase is mainly attributable to an expansion in the volume of Official Records and in the provision for printing the backlog of such records in Russian (\$186 700); it also includes a larger provision for recurrent publications due to increases in the programmes for the Office of Legal Affairs, the Departments of Political and Security</p> |

Summary of 1963 expenditure estimates with comparative 1962 appropriations and 1961 expenses

(In US dollars)

| Section | 1963 estimates | 1962 appropriations | 1961 expenses | Increase or (decrease) 1963 compared with 1962 | Differences between 1962 and 1963 — main causes of variations and other remarks |
|---|-------------------|------------------------|------------------|--|--|
| 11. Printing (continued) | | | | | Council Affairs and Economic and Social Affairs and the regional economic commissions for Africa and Asia and the Far East, offset by reduced programmes for the Department of Trusteeship and Information from Non-Self-Governing Territories and the Economic Commission for Europe (\$12 450); it further provides for a higher expenditure in regard to the Office of Public Information (\$4 100) and other contractual printing (\$7 300); these increases are partially offset by an increase of \$29 400 in the reduction under chapter VII for work to be reproduced internally, by a reduced provision for chapter III, studies and reports (\$24 900), and by lower requirements for the Permanent Central Opium Board and Drug Supervisory Body (\$500). |
| 12. Special expenses | 125 000 | 194 600 | 184 769 | (69 600) | The decrease in the estimate for 1963 is because initially provision pro memoria only is made under the heading of Grant to the United Nations International School Fund whereas the 1962 appropriation included an amount of \$70 000. |
| 13. Economic development | 2 135 000 | 2 135 000 | 1 125 000 | - | The estimates for sections 13 to 17 will be reviewed by the Assembly on the basis of further reports from the Economic and Social Council. In the meantime, for the reasons given in the relevant text under Part V of the estimates, the Secretary-General is proposing to maintain the 1963 provisions at the 1962 approved level. |
| 14. Social activities | 2 105 000 | 2 105 000 | 1 375 000 | - | |
| 15. Human Rights activities | 140 000 | 140 000 | 79 836 | - | |
| 16. (Public administration | 1 095 000 | 1 095 000 | 541 875 | - | |
| Operational and executive personnel | 850 000 | 850 000 | 333 125 | - | |
| 17. Narcotic drugs control | 75 000 | 75 000 | 73 696 | - | |
| 18. Special missions | 2 612 400 | 2 490 650 | 2 809 739 | 121 750 | The increase in the level of the 1963 estimates for Special Missions is due mainly to the requirements for the United Nations Truce Supervision Organization in Palestine (\$179 200) and for the United Nations Military Observer Group in India and Pakistan (\$31 000), offset by a decrease in respect of the United Nations Conciliation Commission for Palestine (\$47 100) and by the fact that the 1962 appropriations contained a provision of \$46 000 for the United Nations Special Committee for South West Africa established under General Assembly resolution 1702 (XVI). |
| 19. United Nations Field Service | 1 458 100 | 1 357 000 | 1 219 748 | 101 100 | The higher estimate reflects the cost of eight additional posts to meet the tasks placed upon the United Nations Truce Supervision Organization in Palestine under the terms of Security Council resolution S/5111 of 9 April 1962 (\$31 000); the cost of carrying into 1963 the 1962 establishment (\$33 000) and an increase of some \$35 500 for common staff costs. |

Summary of 1963 expenditure estimates with comparative 1962 appropriations and 1961 expenses

(In US dollars)

| Section | 1963 estimates | 1962 appropriations | 1961 expenses | Increase or (decrease) 1963 compared with 1962 | Differences between 1962 and 1963 — main causes of variations and other remarks |
|--|-------------------|------------------------|------------------|--|---|
| 20. Office of the United Nations High Commissioner for refugees, . . | 2 494 000 | 2 525 800 | 2 234 342 | (31 800) | The decrease for 1963 arises from reduced requirements for temporary assistance (\$47 800), common staff costs (\$14 250), permanent equipment (\$3 000), contractual printing (\$4 300) and for the administration of the programme of Indemnification of Refugees persecuted under the nationalist socialist régime by reason of their nationality (\$94 600). These decreases are partly offset by the cost of carrying forward into 1963 at a slightly higher level the 1962 establishment (\$126 650) and by additional costs for general expenses (\$5 500). |
| 21. International Court of Justice | 921 300 | 926 600 | 761 990 | (5 300) | The decrease in the estimate for 1963 is due mainly to lower credits being proposed for temporary assistance (\$4 000), travel of staff and dependants on home leave (\$3 900) and common services (\$9 340). These decreases are partly offset by an increase in the cost of salaries of the Registry due to a change, effective 1 May 1962, in the post adjustment from class A (minus 5%) to class 0 (no differential) (\$4 300) and the cost of carrying forward the 1962 establishment into 1963 (\$4 500). There is also an increase in the provision for annual journeys and journeys on leave for Members of the Court (\$3 000). |
| Expenditures, gross . . | 86 649 500 | 82 144 740 | 71 096 378 | 4 504 760 | |
| Less: | | | | | |
| Income, other than Staff Assessment. . | 6 023 800 | 5 391 800 | 6 490 450 | 632 000 | |
| TOTAL | 80 625 700 | 76 752 940 | 64 605 928 | 3 872 760 | |
| Staff assessment for credit to the Tax Equalization Fund. | 8 800 000 | 8 670 250 | 6 998 075 | 129 750 | |

PART I

SESSIONS OF THE GENERAL ASSEMBLY, THE COUNCILS, COMMISSIONS AND COMMITTEES; SPECIAL MEETINGS AND CONFERENCES

Section 1. Travel and other expenses of representatives, members of commissions, committees and other subsidiary bodies

\$1 134 000 (1962: \$1 155 240 1961: \$1 116 431)

The estimated requirements for 1963 under the various chapters of this section, with comparable 1962 appropriations and actual 1961 expenditures, are shown in the following table.

Table 1-1

| | 1963 estimates | 1962 appropriations | 1961 expenses |
|---|-------------------|------------------------|------------------|
| | \$ | \$ | \$ |
| <i>Chapter I. The General Assembly, Commissions and Committees</i> | | | |
| (i) Travel of representatives to the General Assembly | 624 000 | 596 000 | 635 000 |
| (ii) Travel and other expenses of members of Commissions, Committees and other General Assembly bodies: | | | |
| Advisory Committee on Administrative and Budgetary Questions | 95 000 | 65 000 | 55 663 |
| Committee on Contributions | 9 000 | 8 000 | 9 836 |
| International Law Commission | 93 600 | 96 640 | 84 459 |
| Administrative Tribunal | 14 300 | 14 300 | 14 280 |
| United Nations Scientific Advisory Committee | - | 7 300 | 5 010 |
| United Nations Scientific Committee on the Effects of Atomic Radiation | - | 43 000 | 42 200 |
| United Nations Joint Staff Pension Board | 300 | 1 800 | 160 |
| | <u>212 200</u> | <u>236 040</u> | <u>211 608</u> |
| (iii) Board of Auditors | 83 800 | 66 000 | 71 019 |
| Total, chapter I | <u>920 000</u> | <u>898 040</u> | <u>917 627</u> |
| <i>Chapter II. The Security Council, Commissions and Committees</i> | - | - | - |
| <i>Chapter III. The Economic and Social Council, Commissions and Committees</i> | | | |
| Commission on Human Rights | 25 000 | 26 900 | 12 002 |
| Commission on Narcotic Drugs | 18 000 | 20 700 | 6 612 |
| Commission on the Status of Women | 23 800 | 23 500 | 16 668 |
| Population Commission | 21 000 | - | 12 982 |
| Social Commission | 24 500 | 23 500 | 19 950 |
| Commission on International Commodity Trade | - | - | - |
| Sub-Commission on Prevention of Discrimination and Protection of Minorities | 34 900 | 34 900 | 22 551 |
| Statistical Commission | - | 21 200 | - |
| Interim Co-ordinating Committee for International Commodity Arrangements | 9 000 | 8 000 | 3 644 |
| Permanent Central Opium Board and Drug Supervisory Body | 26 300 | 27 000 | 29 429 |
| Total, chapter III | <u>182 500</u> | <u>185 700</u> | <u>123 838</u> |
| <i>Chapter IV. The Trusteeship Council, Commissions and Committees</i> | | | |
| Annual visiting missions | - | 42 000 | 29 171 |
| Total, chapter IV | <u>-</u> | <u>42 000</u> | <u>29 171</u> |
| <i>Chapter V. Administrative advisory bodies</i> | | | |
| Investments Committee | 5 000 | 5 000 | 5 338 |
| International Civil Service Advisory Board | 13 500 | 13 500 | 8 750 |
| Committee of Experts on Post Adjustments | 11 000 | 11 000 | 5 080 |
| Committee of Actuaries | 2 000 | - | - |
| Committee of Experts on the activities and organization of the Secretariat | - | - | 26 627 |
| Total, chapter V | <u>31 500</u> | <u>29 500</u> | <u>45 795</u> |
| TOTAL, section I | <u>1 134 000</u> | <u>1 155 240</u> | <u>1 116 431</u> |

CHAPTER I

| | |
|--|-----------|
| <i>The General Assembly, commissions and committees</i> | \$920 000 |
| 1962: | 898 040 |
| 1961: | 917 627 |
| <i>(i) Travel of representatives to the General Assembly</i> | \$624 000 |
| 1962: | 596 000 |
| 1961: | 635 000 |

Pursuant to General Assembly resolution 1075 (XI), Members of the United Nations may claim reimbursement for the round-trip travel, but not subsistence, expenses in respect of five of their representatives or alternate representatives to regular sessions of the General Assembly. Accordingly, provision is made for the transportation costs of five representatives of each of the present 104 Member States, at an average

cost of \$1 200 per round trip, to and from the eighteenth session of the General Assembly. On the basis of first-class fares by jet plane from home capitals to New York City and return, total requirements under this heading would be approximately \$645 000 or an average of approximately \$1 240 per round trip. However, on the basis of experience in previous years, an initial appropriation somewhat below this amount appears reasonable. In accordance with paragraph 4 of the annex to resolution 1075 (XI), the amount provided for 1963 would be available to meet claims relating to either the sixteenth, the seventeenth or the eighteenth sessions of the General Assembly.

| | |
|--|-----------|
| <i>(ii) Travel and other expenses of members of commissions, committees and other General Assembly bodies.</i> | \$212 200 |
| 1962: | 236 040 |
| 1961: | 211 608 |

| | Number of members | Location | Duration (weeks) | Estimated costs |
|--|-------------------|--------------------------|------------------|-----------------|
| Advisory Committee on Administrative and Budgetary Questions | 12 | New York (3 sessions) | 26 | \$ 95 000 |
| Committee on Contributions | 10 | New York | 2 | 9 000 |
| International Law Commission | 25 | Geneva | 10 | 93 600 |
| Administrative Tribunal | 7 | New York Geneva | 3 2 | 14 300 |
| United Nations Scientific Advisory Committee | 7 | Geneva (2 sessions) | 3 | - |
| United Nations Scientific Committee on the Effects of Atomic Radiation | 15 | - | - | - |
| United Nations Joint Staff Pension Board | - | New York | - | 300 |
| | | | | <u>212 200</u> |

In terms of paragraph 1 (a) of General Assembly resolution 1075 (XI), the travel and subsistence costs of the members of the above-mentioned continuing organs and subsidiary organs are met from United Nations funds, except that in the case of the United Nations Joint Staff Pension Fund, this applies only in the case of members representing the General Assembly.

Pending a decision on the future activities of the Scientific Committee on the Effects of Atomic Radiation to be taken by the General Assembly at its seventeenth session, no provision is made at the present time for the expenses of the members of the Committee. The 1962 budget estimates included an amount of \$43 000 for two sessions of the Committee at Headquarters. Expenditures in 1961 for one meeting at Headquarters and one meeting at Geneva totalled \$42 200.

No provision is included in this section for meetings of the United Nations Scientific Advisory Committee. As indicated in the report of the Secretary-General (A/C.5/878) on the subject of the United Nations Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas, the United Nations Scientific Advisory Committee will hold its meetings in conjunction with that conference. Accordingly, provision is made in the Conference budget, under Section 2 of the present estimates, for

the travel of the members of the Committee to Geneva and related subsistence expenses.

In addition, the estimates for the Advisory Committee on Administrative and Budgetary Questions and for the International Law Commission include, respectively, \$5 000 and \$34 000 to cover payment of honoraria as approved by the General Assembly at its 729th meeting on 13 December 1957.^{1/} For the same purpose, the estimate for the Administrative Tribunal includes an amount of \$2 500, as approved by the General Assembly at its 960th meeting on 20 December 1960.^{2/}

In terms of paragraph 1 (d) (i) of resolution 1075 (XI), an amount of \$1 600 is also included in the estimate for the International Law Commission to enable its Chairman to attend the eighteenth session of the General Assembly.

While no session of the United Nations Joint Staff Pension Board is anticipated in 1963, a provision of \$300 is included in the estimates to cover subsistence expenses of two members of the United Nations Staff Committee and of the Standing Committee of the Pension Board while attending meetings of these bodies in New York.

^{1/} Official Records of the General Assembly, Twelfth Session, Annexes, agenda item 41, document A/3766.

^{2/} Ibid., Fifteenth Session, Annexes, agenda item 50, document A/4609, para. 10.

| | |
|--------------------------------------|----------|
| (iii) The Board of Auditors. | \$83 800 |
| 1962: | 66 000 |
| 1961: | 71 019 |

Pursuant to paragraph 1 (d) of resolution 1075 (XI), the estimate under this heading provides for the travel and subsistence costs of members of the Board of Auditors in the external audit of the accounts of the United Nations and for participation by members of the Board in the Panel of External Auditors for the United Nations and Specialized Agencies. The increase in the estimate reflects an extension of the time spent on audit work as a result of the growing volume of the accounts.

The appropriation requested covers the cost of the external audit, not only of the United Nations regular budget accounts at Headquarters and Geneva, but also of the accounts of the voluntary funds administered by the High Commissioner for Refugees of the Technical Assistance Board (including the Expanded Programme of Technical Assistance) and of the Special Fund. Costs incurred in respect of the latter two accounts, estimated at \$5 100 and \$6 600, respectively, are reimbursed by the funds concerned and included in the estimates of miscellaneous income. The same applies in the case of the audit of the United Nations Joint Staff Pension Fund, the cost of which is estimated at \$3 000.

In respect of the external audit of the accounts of the International Court of Justice, a provision of \$500 is included in section 21.

In addition to the audits mentioned above, the Board of Auditors also carries out the external audit of other United Nations activities, such as the United Nations Emergency Force, the United Nations Organization in the Congo, and the United Nations Children's Fund. The cost of these audits is charged to the relevant special budgets.

CHAPTER II

| | |
|---|------|
| <i>The Security Council, commissions and committees</i> | \$ - |
| 1962: | - |
| 1961: | - |

Pursuant to paragraph 1 (b) of General Assembly resolution 1075 (XI), no provision for travel is required for members of the Security Council. In the case of such members of commissions of inquiry or conciliation instituted by the Security Council as may be entitled, under the latter resolution, to travel and subsistence payments, the necessary provision is made under Section 18, Special Missions.

CHAPTER III

| | |
|--|-----------|
| <i>The Economic and Social Council, commissions and committees</i> | \$182 500 |
| 1962: | 185 700 |
| 1961: | 123 838 |

| | Number of members | Location | Duration (weeks) | Estimated costs |
|--|-------------------|----------------------|---------------------------|----------------------|
| The Economic and Social Council. | 18 | New York Geneva | 3 6 } | \$ - |
| <i>Functional commissions and sub-commissions</i> | | | | |
| Commission on Human Rights | 21 | New York | 4 | 25 000 |
| Commission on Narcotic Drugs | 21 | Geneva | 4 | 18 000 |
| Commission on the Status of Women | 21 | New York | 3 | 23 800 |
| Population Commission | 18 | New York | 4 | 21 000 |
| Social Commission | 21 | New York | 2 | 24 500 |
| Commission on International Commodity Trade . . | 21 | New York | 3 | - |
| Sub-Commission on Prevention of Discrimination and Protection of Minorities. | 14 | New York | 4 | 34 900 ^{a/} |
| Statistical Commission | 18 | No session scheduled | - | - |
| <i>Regional Economic Commissions</i> | | | | |
| Economic Commission for Europe (Geneva). | 30 | Geneva | 3 | - |
| Economic Commission for Asia and the Far East (Bangkok) | 25 | Manila | 2 | - |
| Economic Commission for Latin America (Santiago) | 25 | Buenos Aires | 2 | - |
| Economic Commission for Africa (Addis Ababa) . . | 34 | Leopoldville | 2 | - |
| <i>Other organs</i> | | | | |
| Interim Co-ordinating Committee for International Commodity Arrangements | 4 4 | New York Geneva | 1 1 } | 9 000 ^{a/} |
| Permanent Central Opium Board | 8 | Geneva | 28 days (2 sessions) } | 26 300 ^{a/} |
| and Drug Supervisory Body | 4 | Geneva | 20 days (2 sessions) } | |
| | | | | <u>182 500</u> |

^{a/} Includes subsistence payments.

In accordance with paragraph 1 (b) of General Assembly resolution 1075 (XI), neither travel nor subsistence expenses of members of the Economic and Social Council, the Commission on International Commodity Trade and the regional economic commissions are met from United Nations funds. In accordance with paragraph (c) of the resolution, provision is made, however, for the travel of the representative of one Member State participating in functional commissions and sub-commissions of the Economic and Social Council. The latter provisions are based on the present membership of these bodies and on the cost of first-class fares by jet plane from home capitals to the site of meeting and return.

The estimate for the Commission on Human Rights includes provision for the travel of a representative of the Commission on the Status of Women (Economic and Social Council resolution 566 (XIX)).

Paragraph 1 (d) (ii) of resolution 1075 (XI) permits the payment of travel and subsistence expenses in the case of one member of a commission acting as its representative on a second commission or committee. Accordingly, the estimate for the Commission on Narcotic Drugs provides for the travel and subsistence costs of one representative of the Permanent Central Opium Board and one representative of the Drug Supervisory Body to the session of the Commission at Geneva (Economic and Social Council resolution 201 (VIII)). Similarly, the estimate for the Sub-Commission on Prevention of Discrimination and Protection of Minorities includes provision for a representative of the Commission on the Status of Women to attend the Sub-Commission's session (Economic and Social Council resolution 48 (IV)). The latter estimate also includes an amount of \$4 500 for travel and subsistence expenses of two special rapporteurs.

In terms of paragraph 1 (a) of resolution 1075 (XI), provision is made for both travel and subsistence expenses of the members of the Interim Co-ordinating Committee for International Commodity Arrangements, the Permanent Central Opium Board and the Drug Supervisory Body.

The estimate for the Permanent Central Opium Board and the Drug Supervisory Body comprises:

- (i) \$12 400 for travel of members to Geneva in respect of two sessions of the Board, lasting 28 days in all, and two sessions of the Supervisory Body, lasting 20 days in all. It assumes that (a) three of the four members of the Supervisory Body will be members of the Board and (b) sessions of the Supervisory Body will precede or follow immediately the sessions of the Board;
- (ii) \$4 500 for the payment of honoraria pursuant to General Assembly resolution 875 C (IX);
- (iii) \$8 100 for subsistence allowances to members while travelling to and from sessions and during the period of their attendance, at rates established by General Assembly resolution 1588 (XV);
- (iv) \$1 300 for the representation of the Board at meetings of the Economic and Social Council and the General Assembly.

CHAPTER IV

The Trusteeship Council, commissions

| | |
|---------------------------------|--------|
| <i>and committees</i> | \$ - |
| 1962: | 42 000 |
| 1961: | 29 171 |

In accordance with paragraph 1 (b) of General Assembly resolution 1075 (XI), no provision is made for travel of members of the Trusteeship Council. In terms of paragraph 1 (d) (iii) of the latter resolution, provision has been made under this chapter in previous years only in respect of the annual visiting missions of the Council. No such mission is scheduled for 1963.

CHAPTER V

| | |
|---|----------------------|
| <i>Administrative advisory bodies</i> | \$31 500 |
| 1962: | 29 500 |
| 1961: | 45 795 ^{a/} |

The estimate provides for the following bodies:

| | |
|--|--------|
| | \$ |
| Investments Committee | 5 000 |
| International Civil Service Advisory Board . . . | 13 500 |
| Committee of Experts on Post Adjustments . . . | 11 000 |
| Committee of Actuaries | 2 000 |

In accordance with paragraph 1 (a) of resolution 1075 (XI), provision is made for one full meeting of the Investments Committee, one meeting of the International Civil Service Advisory Board and two meetings of the Committee of Experts on Post Adjustments. The travel and subsistence costs of the members of the Investments Committee are reimbursed in full by the United Nations Joint Staff Pension Fund. Such costs for the other two bodies are shared with the specialized agencies on the basis of the average number of professional staff in each participating organization, resulting in a net charge to the United Nations of approximately 30 per cent of the total incurred costs. Accordingly, an amount of \$22 150 is included in the income estimates.

In terms of article XXIX of the Regulations of the United Nations Joint Staff Pension Fund, the Secretary-General has recently appointed, on the recommendation of the Board, a Committee of three independent actuaries to adopt basic tables and decide upon the rate of interest to be used in each actuarial valuation of the Pension Fund. The estimate, accordingly, includes provision for the travel and subsistence of these experts in the amount of \$2 000. This expenditure is fully reimbursable by the United Nations Joint Staff Pension Fund and has been taken into account in the income estimates under income section 2.

^{a/} Includes \$26,627 for the Committee of Experts on the review of the activities and organization of the Secretariat.

Section 2. Special meetings and conferences

\$1 572 800

(1962: \$1 532 000

1961: \$635 304)

Table 2-1

| | | 1963 estimate | 1962 appropriation | 1961 expenditure |
|---------------------|--|------------------|-----------------------|---------------------|
| | | \$ | \$ | \$ |
| <i>Chapter I.</i> | United Nations Conference on the Application of Science and Technology for the Benefit of Less Developed Areas | 1 007 400 | 1 407 000 | 91 990 |
| <i>Chapter II.</i> | International Conference of Plenipotentiaries on Consular Relations | 399 500 | - | - |
| <i>Chapter III.</i> | United Nations Regional Cartographic Conference for Africa | 28 700 | - | - |
| <i>Chapter IV.</i> | United Nations Conference on Solar Energy, Wind Power and Geothermic Energy | 82 800 | 45 000 | 64 251 |
| <i>Chapter V.</i> | International Technical Conference on the International Map of the World on the Millionth Scale | 9 400 | - | - |
| <i>Chapter VI.</i> | Commodity Conferences | 45 000 | 45 000 | 42 101 |
| | Plenipotentiary Conference for the Adoption of a Single Convention on Narcotic Drugs | - | 23 000 | 15 500 |
| | Third United Nations Regional Cartographic Conference for Asia and the Far East | - | 12 000 | 4 969 |
| | United Nations Conference of Plenipotentiaries on Diplomatic Intercourse and Immunities | - | - | 161 451 |
| | Conference on the Discontinuance of Nuclear Weapons Tests | - | - | 255 042 |
| | TOTAL, section 2 | 1 572 800 | 1 532 000 | 635 304 |

CHAPTER I

United Nations Conference on the Application of Science and Technology for the Benefit of Less Developed Areas \$1 007 400
 1962: 1 407 000
 1961: 91 990

At its sixteenth session, the General Assembly approved a total appropriation of \$2 million to be spent over a period of three years, for the Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas. It also approved the following distribution by financial year: 1961 - \$135 000; 1962 - \$1 407 000; 1963 - \$458 000.

Resolution 834 (XXXII) of the Economic and Social Council called for the conference to take place in Geneva, if possible in August 1962 and the initial estimates submitted by the Secretary-General (A/C.5/878) were based, *inter alia*, on these assumptions.

Subsequently, on 19 December 1961, the United Nations Scientific Advisory Committee met in Geneva to discuss the report of its Advisory Panel on the draft agenda, contributor's guide-lines and organizational arrangements for the Conference. It was the view of the Committee that the relatively brief period allowed for the preparation of the Conference might not only involve the Secretariat in technical difficulties, but would certainly have adverse effects on the quality of governmental participation. It was also felt that some Governments, particularly of the less developed countries, which were intended to benefit most from the Conference, might be prevented, by lack of time, from parti-

cipating at all. The Committee, accordingly, recommended that the Conference by postponed from the proposed date of August 1962 to a convenient date in 1963. The recommendation of the Scientific Advisory Committee was transmitted by the Secretariat to the Economic and Social Council for consideration at its resumed thirty-second session. At its 1184th meeting, on 21 December 1961, the Council formally noted that the United Nations Conference on the Application of Science and Technology for the Benefit of Less Developed Areas had been postponed from August 1962 until the spring of 1963. Subsequently, the Secretary-General informed the participating Governments that the Conference would be held from 4 to 20 February 1963.

The decision to delay the Conference resulted inevitably in increased costs and required a careful revision of the original estimates. Detailed revised estimates were therefore submitted by the Secretary-General to the Advisory Committee on Administrative and Budgetary Questions at its spring session, held in Geneva in April 1962. It is now estimated that the total costs of the Conference will amount to \$2 204 100, distributed by financial year as follows: 1961 - \$91 990 (actual expenditure); 1962 - \$1 104 710; 1963 - \$1 007 400.

The increase over the amount originally approved by the General Assembly is thus \$204 100. Of this amount, roughly \$120 000 is the direct result of the prolongation of the preparatory period from eight to thirteen months, while about \$60 000 is attributable to new purposes, together with some strengthening of the Secretariat, which experience since the beginning

of 1962 has shown to be essential, e.g. the recruitment of a Deputy Conference Secretary-General and provision for a small Headquarters liaison unit. The rest of the increase is indirectly due to the fact that an abnormally heavy Geneva conference programme has meant that the Conference Secretariat can no longer count on as much assistance from the European Office as had been expected. In addition, the resultant pressure of space in the Palais des Nations has obliged the Conference Secretariat to move to the Palais Wilson, and thus physical separation has further weakened the support which was previously provided by the European Office.

The 1963 estimate of \$1 007 400 would provide for:

| | \$ |
|---|------------------|
| (i) Scientific Advisory Committee and Scientific Advisory Panel. | 23 700 |
| (ii) Temporary assistance. | 183 900 |
| (iii) Overtime. | 15 000 |
| (iv) Travel and subsistence of staff. | 76 600 |
| (v) General expenses. | 41 700 |
| (vi) Publication of the proceedings. | 666 500 |
| | <u>1 007 400</u> |

(i) Scientific Advisory Committee and Scientific Advisory Panel (\$23 700)

The estimate covers the travel and subsistence of seven members of the Committee and twelve members of the Panel who will attend the Conference in Geneva.

(ii) Temporary assistance (\$183 900)

The estimate for this item provides for:

(a) Fees and allowances for the Secretary-General of the Conference for approximately ninety days - \$8 000;

(b) Salaries and allowances for the Deputy Secretary-General of the Conference, the Deputy Director of Planning and Programming and the eight Scientific Secretaries for approximately ninety days - \$31 500;

(c) Services of consultants and experts to assist the Scientific Secretaries immediately before and during the Conference, estimated at between ten and fifteen consultant/months - \$15 000;

(d) Salaries, allowances and related common staff costs for the Executive Secretary, three substantive officers, Executive Officer, Administrative Officer, three administrative assistants and the Headquarters Liaison Unit - \$49 000;

(e) Temporary secretarial, clerical and manual staff required to service the Executive Secretariat of the Conference - \$39 700;

(f) Additional temporary staff to be recruited specifically for servicing the Conference (interpreters, précis-writers, translators, revisers, typists, clerks, sound technicians, documents staff and other auxiliary personnel) - \$37 200;

(g) Services of an Information Officer and a secretary for two months - \$3 500.

(iii) Overtime (\$15 000)

The estimate for this item is based on the experience in respect of the two United Nations Conferences on the Peaceful Uses of Atomic Energy and of the Conference on New Sources of Energy held in Rome in August 1961.

(iv) Travel and subsistence of staff (\$76 600)

Provision is made under this item for the travel and subsistence, for varying periods, of fifty-one staff members detailed from Headquarters to attend and to service the Conference (\$52 000). The estimate includes also provision for travel of the Executive Secretariat between Geneva and New York for concluding operations (\$2 800), continued subsistence in Geneva for the staff transferred from New York to Geneva in January 1962 (Conference Secretariat and Scientific Secretaries) for periods averaging two to three months (\$13 640), and travel costs of temporary staff recruited in Europe specially for the Conference (\$8 160).

(v) General expenses (\$41 700)

This estimate provides for: communication services (\$5 000); photographic and motion picture supplies (\$3 700); radio and television services (\$4 500); freight (\$7 500); miscellaneous supplies and services including provision of specialized equipment and rental of sound recording apparatus, projectors and other equipment (\$17 500); and hospitality (\$3 500).

(vi) Publication of the proceedings (\$666 500)

It is assumed that the final published proceedings of the Conference will comprise seventeen volumes: (a) one volume on general information material; (b) eight volumes comprising 400 technical papers in their original languages and summaries in the three other languages; (c) eight volumes of 100 general papers (two volumes per language). The final publication of the records of the Conference will involve the translation, reproduction and distribution of the papers and summaries, and the printing and indexing of the proceedings. On this basis, the total cost of publishing the proceedings will amount to \$1 086 500, of which \$666 500 will be expended in 1963.

The estimate provides for:

| | \$ |
|---|----------------|
| (a) Translation and typing of summaries of papers. | 28 500 |
| (b) Reproduction of papers in original languages and such translations as are provided by the authors together with summaries of papers in four languages. | 80 000 |
| (c) Printing of a multilingual edition comprising the seventeen volumes as detailed above, and including summaries of the discussions at each meeting or group of related meetings. The estimate includes \$200,000 for temporary staff for copy-preparation, proof-reading and presentation. It is based on the possibility of obtaining the most favourable prices for printing in the international market. | 538 000 |
| (d) Indexing of the proceedings, to be undertaken partly by existing staff and partly by contractual services. The costs of the latter are estimated at. | 20 000 |
| | <u>666 500</u> |

As in the case of the earlier estimates, the Secretary-General would intend to administer the conference budget as a single whole, in order to preserve a degree of flexibility in the administration of the individual items of expenditure included in the total budget.

CHAPTER II

| | |
|--|------------------|
| <i>International Conference of Plenipotentiaries on Consular Relations</i> | <i>\$399 500</i> |
| 1962: | - |
| 1961: | - |

By its resolution 1685 (XVI) of 18 December 1961, the General Assembly decided to convene an International Conference of Plenipotentiaries to consider the question of consular relations and to embody the results of its work in an international convention and such other instruments as it may deem appropriate. The Assembly requested the Secretary-General to convoke the Conference at Vienna at the beginning of March 1963 and to make arrangements for the necessary staff and facilities. The Assembly invited States Members of the United Nations and the specialized agencies, and States Parties to the Statute of the International Court of Justice, to participate in the Conference, together with observers from the specialized agencies and interested inter-governmental organizations, and expressed the hope that the Conference would be fully attended.

The estimate of \$399 500 detailed below would cover meetings of the Conference for a period of seven weeks. It is based on the assumption that there would be two committees meeting twice a day, which will require full services of interpretation, précis-writing and translation in four languages.

The estimate provides for the following items of expenditure:

| | |
|---|----------------|
| | \$ |
| (i) Travel and subsistence of staff | 26 500 |
| (ii) Temporary assistance | 277 000 |
| (iii) General expenses | 5 000 |
| (iv) Printing | 91 000 |
| | <u>399 500</u> |

(i) Travel and subsistence of staff (\$26 500)

This estimate provides for:

(a) Eight staff members detailed from Headquarters, viz., seven substantive staff and one Chinese calligrapher. The estimate also provides for travel and subsistence of the International Law Commission's Special Rapporteur on the question of consular relations, who would be invited to participate in the Conference as suggested at the Sixth Committee's 708th and 709th meetings;

(b) Eighteen staff members detailed from Geneva, viz., Administrative Officer, Finance Officer, Chief, Languages Service, Transportation and Accommodation Officer, Journal Officer, Documents Officer, Archivists (2), Pool Supervisor, Documents Control Staff (2) and seven secretarial and clerical staff to assist in the relevant functions.

(ii) Temporary assistance (\$277 000)

The estimate provides for the following temporary staff and for travel costs where necessary: 16 interpreters (4 for each of the four languages of the Conference); 37 revisers and translators (7 English, 13 French, 4 Russian and 13 Spanish); 8 précis-writers (English); 55 stenographers/typists (20 English, 16 French, 3 Russian and 16 Spanish) for typing the documentation and records of the Conference; and 5 secretaries to assist the professional and administrative staff of the Conference. These staff require-

ments are based on the need to provide daily official records and all documentation in English, French and Spanish, and documentation as requested in Russian by the Russian-speaking participants. Simultaneous interpretation is to be provided in all four languages.

The recruitment of the above-noted staff is estimated to cost \$230 000, comprising \$21 000 for travel costs and \$209 000 for salary costs.

Provision for overtime and night differential payments is made in the amount of \$2 000, and costs for replacing detailed staff, \$5 000.

On the assumption that the major portion of the editing work involved will be undertaken at Geneva the total estimate includes a provision of \$40 000 for the recruitment of editors, proofreaders and copyholders.

(iii) General expenses (\$5 000)

The estimate of \$5 000 would provide for the costs of communications, reproduction supplies and other miscellaneous supplies and services.

(iv) Printing (\$91 000)

The estimate has been computed initially on the same basis used for the Conference of Plenipotentiaries on Diplomatic Intercourse and Immunities held in Vienna in 1961. For that Conference an amount of \$40 000 was requested to cover the printing of preparatory material, summary records and annexes, in English, French and Spanish, and of the Convention and Final Act in the five official languages. Since there has been a general price increase for printing of approximately 10 per cent. Furthermore, the number of pages of preparatory documentation and the official records of the 1963 Conference on Consular Relations, including annexes, are expected to be at least twice the volume of the Conference held in Vienna in 1961, since four meetings a day are contemplated rather than two. Similarly, the volume containing the Convention and the Final Act will be considerably larger, in view of the fact that 75 articles are to be discussed and incorporated as compared with 45 for the earlier Conference.

The Conference will be held at Vienna at the invitation of the Austrian Government. In accordance with paragraph 2 (e) of General Assembly resolution 120 (XII) of 13 December 1957, on the Pattern of Conferences, the host Government will assume responsibility for the additional expenditures charged to the United Nations budget as a result of the Conference being held away from Headquarters. For this purpose the contribution to be made by the Austrian Government is estimated at \$193 000, and a corresponding amount will be included in the estimates for miscellaneous income.

CHAPTER III

| | |
|---|-----------------|
| <i>United Nations Regional Cartographic Conference for Africa</i> | <i>\$28 700</i> |
| 1962: | - |
| 1961: | - |

By its resolution 816 (XXXI) of 27 April 1961, the Economic and Social Council requested the Secretary-General, in co-operation with the Executive Secretary of the Economic Commission for Africa and in co-

sultation with interested specialized agencies, to take the necessary steps to convene, not later than the end of 1962, a United Nations regional cartographic conference for Africa.

In the course of the thirty-second session of the Council, held in Geneva in the summer of 1961, the Secretary-General informed the Council that consultations with the Executive Secretary of the Economic Commission for Africa, which took into account the existing cartographic programmes in 1961 and the heavy schedule of conferences of the Economic Commission for Africa in 1962, had revealed that the second quarter of 1963 would be a more appropriate time for calling the conference. This later date would also allow more time for preparation of the conference, not only by the Secretariat, but also by a number of national cartographic institutions concerned (E/3532). At its 1161st meeting, on 12 July 1961, the Council decided, notwithstanding its resolution 816 (XXXI), to convene the United Nations Regional Cartographic Conference For Africa in the second quarter of 1963.

The estimate of \$28 700, as submitted to the Council by the Secretary-General in his statement of financial implications (E/L.901/Add.1, of 27 April 1961), assumes that:

- (a) The conference will be held in Addis Ababa and its duration will not exceed two weeks;
- (b) The travel expenses of representatives will be borne by the participating Governments;
- (c) The conference will hold two meetings a day, with simultaneous interpretation in English and French, and summary records in English and French, totalling between 15 and 20 pages per day;
- (d) It will be necessary to supplement the language staff of the Economic Commission for Africa by two interpreters, six translators/précis-writers, two revisers and four bilingual stenographers to be recruited from Europe;
- (e) Two staff members from Headquarters will be required to provide the substantive servicing of the conference.

On the basis of the foregoing, the estimate provides for the following items of expenditure:

| | \$ |
|--|---------------|
| (i) Temporary assistance | 24 200 |
| (ii) Travel and subsistence of staff | 4 000 |
| (iii) General expenses | 500 |
| | <u>28,700</u> |

In his statement of financial implications, the Secretary-General also informed the Council that the cost of printing the proceedings (150 pages) of the conference in two languages (English and French) would amount to \$8 600. Financial provision for this item of expenditure will be included in the initial budget estimates for 1964.

CHAPTER IV

| | |
|--|-----------------|
| <i>United Nations Conference on Solar Energy, Wind Power and Geothermic Energy</i> | <i>\$82 800</i> |
| 1962: | 45 000 |
| 1961: | 64 251 |

Provision was made in the 1962 budget, in the amount of \$45 000, for the publication of the proceedings of the above-mentioned conference, which was

held in Rome in August 1961. The estimate was based on the printing, by outside contractual means, of English and French versions of a conference report of not more than 100 printed pages and technical papers (averaging sixteen pages per paper) equivalent to 1,100 printed pages. Contrary to expectations, 270 technical papers were in fact contributed to the conference. The most recent estimate for the publication of the total proceedings is in the amount of \$127 800, which represents an increase of \$82 800 above the amount appropriated. Following detailed examination of the situation by the United Nations Publications Board, with a view to determining which parts of the report should be given priority publication, it was agreed to recommend that as many of the proposed volumes of the proceedings, should be printed in 1962 as could be accommodated within the existing appropriation and that the balance should be deferred until early 1963, the necessary provision being made in the budget for that year. The Board also agreed on certain measures for the rearrangement and curtailment of the material to be printed. It would also be the intention, in due course, to request, if necessary, the re-appropriation in 1963 of any unspent portion of the 1962 appropriation.

CHAPTER V

| | |
|--|----------------|
| <i>International Technical Conference on the International Map of the World on the Millionth Scale</i> | <i>\$9 400</i> |
| 1962: | - |
| 1961: | - |

Provision is made under this chapter for the estimated costs of printing the proceedings of the above-mentioned conference, called for under the Economic and Social Council resolution 815 (XXXI) of 27 April 1961. The conference is being convened to review and revise the specifications governing the preparation and publication by national agencies of the sheets of the International Map of the World on the Millionth Scale. It will be held at Bonn, at the invitation of the Government of the Federal Republic of Germany, in early August 1962, and will last about three weeks. In accordance with paragraph 2 (e) of General Assembly resolution 1202 (XII), the host Government will assume responsibility for the additional costs resulting from the fact that the conference is being held away from the Headquarters of the United Nations. Accordingly, the only cost to be borne by the United Nations relates to the printing of the proceedings of the conference.

On the basis of information available at the time of the preparation of the present budget estimates, printing costs are tentatively estimated at \$9 400, taking as a guide the experience of certain earlier cartographic conferences. Thus, the estimate is based on a publication of 900 pages of mimeographed text, corresponding to 320 printed pages, some 15 pages of tabular matter, illustrations, charts and maps, and 10 pages of symbols specifications in colour. It is assumed further that the proceedings will be printed in one volume, in English (2,500 copies) and French (900 copies) versions, containing the summary records of approximately 12 plenary meetings, the summary records of about 25 main committee meetings, reports of a number of working groups, the rapporteur's report on the Conference, as well as the technical papers submitted to the Conference by the partici-

pants. In addition, the proceedings would contain the final text of the new specifications adopted, and technical instructions to be used by national agencies in the preparation and publication of the sheets of the map. The estimate, which has been reviewed by the Publications Board, assumes that the maps would be in black and white. As regards the pages of symbols specifications in colour, it is assumed that it will be possible, as on a previous occasion, to reduce the cost of printing work in colour, by purchasing these pages from a geographic institute, which will run them for its own use.

CHAPTER VI

| | |
|--|-----------------|
| <i>Commodity Conferences</i> | <i>\$45 000</i> |
| 1962: | 45 000 |
| 1961: | 42 101 |

The present International Olive Oil Agreement expires in September 1963 and in all probability the Secretary-General will be asked to convene a conference to negotiate a new Agreement. A conference in February or March 1963 of three to four weeks is foreseen to allow for signing and ratification of the new Agreement before the beginning of the next olive crop-year in October 1963. Such a request would, however, have to be approved by the Interim Co-

ordinating Committee for International Commodity Arrangements.

The existing International Sugar Agreement expires on 31 December 1962. A resolution of the 1961 Sugar Conference, which reviewed the present Agreement, calls on the Secretary-General to convene a conference in 1963 to negotiate a new Agreement. A six-weeks conference in October to mid-November is foreseen.

A Cocoa Conference is tentatively scheduled for 1962; however, there is a possibility that it may be postponed until 1963.

While it is not possible at this stage to forecast precisely the programme of commodity conferences to be held in 1963, nevertheless, in the light of recent annual expenditures and the possible foreseeable requirements for 1963, it is felt that a tentative provision of \$45 000 might reasonably be made. The General Assembly authorized the financing of such conferences during 1962 under paragraph 1 (c) of its resolution 1735 (XVI) of 20 December 1961 relating to unforeseen and extraordinary expenses. Since a definite agreed meetings programme for 1963 cannot be advised beforehand, it is proposed to maintain a similar procedure for 1963 as a supplement to the budgetary credit requested.

1962, and after consultation with the Advisory Committee on Administrative and Budgetary Questions, a new post of Commissioner for Industrial Development at the Under-Secretary level was established in the Department of Economic and Social Affairs on a temporary assistance basis, and this post is included in the established posts proposals for 1963.

(d) Effective also 1 May 1962, a unit titled Outer Space Affairs Section was established within the Department of Political and Security Council Affairs.

As indicated in the foreword, and as described in more detail below, some adjustments are being proposed in the staffing and organization of the Office of Conference Services at Headquarters.

Tables

Table 3-2 immediately below shows, by category and level, the number of posts for 1962 and the number of established posts requested for 1963, together with comparative costs for the two years, followed by an analysis of the difference in costs for the two years.

Table 3-3 on page 22 shows a distribution by main areas of activity of the established posts requested

for 1963, followed by a detailed explanation of the additional requirements.

Table 3-4 on page 25 shows for the economic and social area a distribution of established posts requirements according to main fields of activity within that area.

Table 3-5 on page 32 shows a summary of the established posts requirements for the economic and social area for 1963 in comparison with the 1962 posts.

At the end of the section is table 3-6 showing a distribution of the 1963 estimates by office location.

Also at the end of the section is a more detailed table, 3-7, showing the established posts requirements for 1963, divided according to office location and category and level.

Cost estimates

Table 3-2 below shows, in summary, the established posts requested for 1963, the estimated costs of maintaining the 1962 establishment, the estimated costs of new posts and estimated total costs of established posts for 1963.

Table 3-2

| Number of established posts | | Category and post level | Gross salaries | | | |
|--------------------------------|-------------|---|-------------------------------|---|--|-------------------------|
| 1962 (1) | 1963 (2) | | 1962 appropriations (4) | 1963 To maintain 1962 establishment (5) | 1963 To provide for additional 1963 requirements (6) | Total 1963 (7) |
| 1 | 1 | Secretary-General | | | | |
| | | Salary | | 31 200 | | 31 200 |
| | | Allowance | | 20 000 | | 20 000 |
| 18 | 19 | Under-Secretary | | 486 000 | 27 000 | 513 000 |
| 29 | 31 | Director | | 614 970 ^{a/} | 42 020 | 656 990 ^{a/} |
| 85 | 93 | Principal Officer | | 1 613 150 | 141 600 | 1 754 750 |
| <i>Professional</i> | | | | | | |
| 214 | 252 | Senior Officer | | 3 530 950 | 562 400 | 4 093 350 |
| 460 | 495 | First Officer | | 6 348 490 | 423 500 | 6 771 990 |
| 644 | 668 | Second Officer | | 6 951 820 | 237 600 | 7 189 420 |
| 420 | 426 | Associate and Assistant Officer ^{b/} | | 3 487 070 | 44 500 | 3 531 570 |
| 1 871 | 1 985 | | 22 999 430 | 23 083 650 | 1 478 620 | 24 562 270 |
| | | Add: Post adjustment ^{c/} . . . | 2 349 560 | 2 351 750 | 174 150 | 2 525 900 |
| | | | 25 348 990 | 25 435 400 | 1 652 770 | 27 088 170 |
| <i>General service</i> | | | | | | |
| <i>Headquarters and Geneva</i> | | | | | | |
| 201 | 204 | Principal level | | 1 642 790 | 19 380 | 1 662 170 |
| 2 000 | 2 098 | Other levels | | 10 025 540 | 445 430 | 10 470 970 |
| 2 201 | 2 302 | | 11 737 630 | 11 668 330 | 464 810 | 12 133 140 |
| 4 072 | 4 287 | | 37 086 620 | 37 103 730 | 2 117 580 | 39 221 310 |
| | | Provision for local level staff at information centres, ECA, ECAFE and ECLA | 1 624 830 ^{d/} | 1 767 920 ^{d/} | 235 270 | 2 003 190 ^{d/} |
| | | Provision for artisans, technicians and manual workers | 1 318 770 | 1 327 780 | 17 130 | 1 344 910 |
| | | | 40 030 220 | 40 199 430 | 2 369 980 | 42 569 410 |
| | | Deduct: Adjustment for turnover of staff | 1 368 670 | 1 205 880 | 804 530 | 2 010 410 |
| | | | 38 661 550 | 38 993 550 | 1 565 450 | 40 559 000 |

^{a/} Includes \$5 000 for "special duties allowances".

^{c/} Post classifications established for the various duty stations are listed at the end of this section.

^{b/} The distribution of posts between the Assistant and Associate Officer levels is subject to change pursuant to the decision of the General Assembly at its eleventh session (A/3558, paras. 27-30).

^{d/} Provides also for three local level posts of the Department of Economic and Social Affairs at the Social Affairs Office, Beirut, and three local level posts of the Office of Personnel at the Technical Assistance Recruitment Office, Paris.

Analysis of cost estimates

As in past years, costs have been computed essentially on the basis of the average salary of each level at each office location prevailing at the time of the preparation of the estimates. An over-all 3 per cent deduction for turnover of staff has been applied against these computed costs.

In the case of the additional posts requested for 1963 costing has been made at step III for the grade, as in the past, rather than at the higher prevailing average rates. A delayed recruitment (turnover) deduction of 40 per cent has been applied in respect of additional professional posts and 20 per cent in respect of additional general service, local level and manual worker posts.

The turnover deduction factors have been determined with the object of avoiding either any intentional delayed recruitment or any over-estimate, having regard to past experience of recruitment possibilities. The percentages selected are of necessity provisional and are subject to variation as a result of the earlier availability of suitable candidates for appointment.

The estimate of \$40 559 000 for 1963 represents an increase of \$1 897 000 as compared with the 1962 Appropriation. This increase is accounted for as follows:

| | |
|--|------------------|
| | \$ |
| (a) Estimated additional gross costs of maintaining the 1962 establishment | 332 000 |
| (b) Estimated gross costs of additional requirements for 1963. | 1 565 000 |
| | <u>1 897 000</u> |

These additional gross costs are offset by an increase of staff assessment income estimated at \$360 000.

These estimates do not provide for the prospective increase in general service and manual worker salary rates at Geneva, to which reference is made in the foreword to these estimates.

Maintenance of the 1962 establishment

As will be seen from table 3-2, about one half of the estimated additional costs in 1963 of maintaining the 1962 establishment are accounted for by the difference of \$163 000 in turnover deduction; this difference arises owing to the provision in 1963 on a full year basis for posts which were new in 1962 and accordingly provided for with a higher delayed recruitment turnover deduction in respect of that year.

The other main element involved is the computed additional costs of local level posts. Such increased costs occur at the information centres where progress is now being made with the use of local information assistants in lieu of additional professional staff. Moreover, there has been an increase in local level staff costs at ECLA, as influenced by cost of living/exchange rates relationships, and at ECA, where some adjustment of local level salary scales has recently been made.

The difference of some \$85 000 in computed costs of salaries for staff at the professional level and above allows provision for salary increments; as an offset, a recomputation of the costs of general service posts would indicate that, even after allowing for some adjustment of grades within the "other levels" grouping, the costs may be estimated at a somewhat lower amount.

Additional requirements - 1963

As indicated in table 3-2, additional requirements for 1963 comprise some 114 established posts at the professional level and above (including the reclassification of six general service posts to the professional category) and 101 general service posts, together with budgetary credits for some additional local level and manual worker posts. These requirements, along with some proposed changes of post levels, are described below. The estimated 1963 costs of these additional requirements may be summarized as follows:

| | Professional level and above | | General service | | Local level | Manual worker | Total |
|-------------------------|---------------------------------|----------------|-----------------|----------------|----------------|------------------|------------------|
| | No. posts | Amount | No. posts | Amount | (amount) | (amount) | |
| | | \$ | | \$ | | \$ | \$ |
| Headquarters | 70 | 672 400 | 86 | 328 480 | - | 11 300 | 1 012 180 |
| Geneva | 3 | 19 100 | 15 | 43 340 | - | 2 400 | 64 840 |
| Information centres . . | 7 | 47 200 | | | 51 200 | | 98 400 |
| ECA | 20 | 144 540 | | | 55 610 | | 200 150 |
| ECAFE | 9 | 70 850 | | | 22 830 | | 93 680 |
| ECLA | 5 | 37 620 | | | 58 580 | | 96 200 |
| | <u>114</u> | <u>991 710</u> | <u>101</u> | <u>371 820</u> | <u>188 220</u> | <u>13 700</u> | <u>1 565 450</u> |

Provisional distribution of costs of established posts by office

Based upon the costings made for the 1963 estimates, and subject to such transfer of posts between offices as may be found useful and desirable during the course of operations in 1962 and 1963, the division of estimated costs for 1963 by main office is as follows:

| | \$ |
|-------------------------------|-------------------|
| Headquarters | 28 057 700 |
| Geneva | 5 806 300 |
| Information centres | 1 231 400 |
| ECA | 1 732 400 |
| ECAFE | 1 768 300 |
| ECLA | 1 962 900 |
| | <u>40 559 000</u> |

Post changes

Table 3-3, which follows, shows by areas of activity, the allocation of posts as at 30 April 1962, and the additional 1963 established posts requirements.

Table 3-3. Established posts

Showing allocation of posts by main areas of activity, and additional requirements for 1963

| Areas of activity by Department or Office | Professional level and above | | | | General Service level | | | |
|--|--|---------------------------|------------------|--|--|---------------------------|------------------|--|
| | Allocation of 1962 posts as at 30 April 1962 | | | Additional 1963 established posts requirements | Allocation of 1962 posts as at 30 April 1962 | | | Additional 1963 established posts requirements |
| | Estab- lished Posts | Provi- sional Posts | Total | | Estab- lished Posts | Provi- sional Posts | Total | |
| | | | | | | | | |
| Executive Office of the Secretary-General | 17 | - | 17 | - | 21 | - | 21 | - |
| Office of Under-Secretaries for Special Political Affairs . . | 11 | - | 11 | - | 10 | - | 10 | - |
| Department of Political and Security Council Affairs | 43 | 2 | 45 | 6 | 22 | 2 | 24 | 1 |
| Office of Legal Affairs | 27 | 1 | 28 | 4 | 24 | - | 24 | - |
| <i>Economic and Social</i> | | | | | | | | |
| Department of Economic and Social Affairs | 292 ^{a/} | 20 | 312 | 25 | 224 | 11 | 235 | 36 |
| Social Affairs Office for the Middle East (Beirut). . . . | 3 | 1 | 4 | 1 | - | - | - | c/ |
| Economic Commission for Europe and Social Affairs Office (Geneva). | 82 | 2 | 84 | 3 | 86 | 1 | 87 | 5 |
| Economic Commission for Africa | 7 | 1 | 8 | - | 7 | 1 | 8 | - |
| Economic Commission for Asia and the Far East | 94 | 1 | 95 | 20 | - | - | - | c/ |
| Economic Commission for Latin America | 90 ^{b/} | 10 | 100 | 9 | - | - | - | c/ |
| Economic Commission for Latin America | 89 | 17 | 106 | 5 | - | - | - | c/ |
| | 657 | 52 | 709 | 63 | 317 | 13 | 330 | 41 |
| Division of Human Rights (Headquarters) | 30 | - | 30 | - | 18 | - | 18 | 1 |
| Division of Narcotic Drugs (Geneva). | 16 | - | 16 | - | 12 | - | 12 | 1 |
| Secretariat of the Permanent Central Opium Board and Drug Supervisory Body (Geneva). | 6 | - | 6 | - | 4 | - | 4 | - |
| Department of Trusteeship and Information from Non-Self- Governing Territories | 34 | - | 34 ^{d/} | (1) ^{d/} | 24 | - | 24 ^{d/} | - |
| <i>Public Information</i> | | | | | | | | |
| Office of Public Information | 100 | - | 100 | - | 101 | - | 101 | - |
| Information Centres | 56 | - | 56 | 7 | - | - | - | c/ |
| Information Service (Geneva) | 10 | - | 10 | - | 8 | - | 8 | 1 |
| | 166 | - | 166 | 7 | 109 | - | 109 | 1 |
| <i>Conference and General Services</i> | | | | | | | | |
| Office of Conference Services (Headquarters) | 444 | 1 | 445 | 20 ^{e/} | 478 | 1 | 479 | 14 ^{f/} |
| Office of General Services (Headquarters). | 57 | - | 57 | 2 | 465 | - | 465 | 20 |
| Conference and General Services (Geneva) | 120 | - | 120 | - | 331 | 3 | 334 | 6 |
| Library (Headquarters) | 36 | - | 36 | 4 | 51 | - | 51 | 3 |
| Library (Geneva) | 12 | - | 13 | - | 17 | - | 17 | - |
| | 669 | 2 | 671 | 26 | 1 342 | 4 | 1 346 | 43 |
| <i>Administrative and Financial Services</i> | | | | | | | | |
| Office of the Controller | 42 | 1 | 43 | 4 | 71 | 2 | 73 | 5 |
| Internal Audit Service (Headquarters and Geneva). | 19 | - | 19 | - | 13 | - | 13 | 1 |
| Office of Personnel | 40 | - | 40 | 3 | 54 | 1 | 55 | 3 |
| Health Service | 3 | - | 3 | - | 11 | - | 11 | - |
| Administrative and Financial Services (Geneva). | 16 | - | 16 | - | 40 | - | 40 | 1 |
| | 120 | 1 | 121 | 7 | 189 | 3 | 192 | 10 |
| Secretariat of the Joint Staff Pension Board and United Nations Staff Pension Committee | 4 | - | 4 | 1 | 12 | - | 12 | 1 |
| <i>Revenue producing activities</i> | | | | | | | | |
| Visitor's Service | | | | | | | | |
| Headquarters | 5 | - | 5 | - | 22 | - | 22 | 2 |
| Geneva | - | - | - | - | 5 | - | 5 | - |
| Sale of Publications | | | | | | | | |
| Headquarters. | 4 | - | 4 | - | 8 | - | 8 | - |
| Geneva | 1 | - | 1 | - | 5 | - | 5 | - |
| United Nations Postal Administration (Headquarters) . . . | 3 | - | 3 | 1 | 35 | - | 35 | - |
| | 13 | - | 13 | 1 | 75 | - | 75 | 2 |
| TOTAL | 1 813 | 58 | 1 871 | 114 | 2 179 | 22 | 2 201 | 101 |

(Footnotes on the following page)

Provisional posts

As indicated in table 3-3, it is proposed to consolidate the provisional posts approved for 1962 with the established posts for 1963. This consolidation is made after a careful review of the use of these posts during the course of 1962 and of their continuing need.

It will be recalled that for 1962 requests for additional established posts under chapter I were restricted to certain precisely identifiable areas and purposes and that, pending an evaluation by the General Assembly of the review of the activities and organization of the Secretariat, no additional established posts were requested to cope with the expanding programmes in the economic and social fields at Headquarters and the regional economic commissions (other than the Economic Commission for Africa), nor to meet additional requirements in the Office of Legal Affairs, the Department of Political and Security Council Affairs or for general administrative purposes. In lieu thereof a request was made under chapter II of the 1962 estimates for a credit to meet some of the more pressing requirements in the latter areas. It was on this basis and for these reasons that the new item of "provisional posts" was introduced into the 1962 estimates under section 3.

The Advisory Committee on Administrative and Budgetary Questions, in paragraph 106 of its ninth report to the General Assembly,^{1/} observed that this innovation might have practical advantages, particularly during a period of transition and review. It would permit some strengthening of the staff without, on the one hand, prejudging the level of the total continuing establishment, or on the other, calling for premature judgement as to the number of staff required for the various fields of work.

The Advisory Committee observed, however, that the presentation accompanying these provisional posts in 1962, while indicating the areas of work for which the posts were requested, did not substantially justify them in the same manner and detail as for additions to the regular establishment.

^{1/} Official Records of the General Assembly, Sixteenth Session, Supplement No. 7 (A/4814).

The financing of the total number of provisional posts required for 1962 involved on a full year basis a cost of \$1 040 000. This amount included the cost of carrying forward into 1962 a total of 25 professional posts authorized by the General Assembly for 1961, and financed by a similar special temporary assistance credit, to staff the regional economic commissions at the required level in 1961 and to provide for priority work in the field of economic development.^{2/} Request was made, however, for a total credit of only \$550 000 to permit the continuance in 1962 of the provisional posts provided for by the temporary assistance credit in 1961, i.e., eleven in the Department of Economic and Social Affairs at Headquarters, one at ECE, four at ECAFE, and nine at ECLA, and to allow for meeting about one half of the additional requirements specified for a part of the year. The General Assembly applied a general reduction of \$200 000 to the total temporary assistance requests contained in the initial budget estimates for 1962, and in consequence the total credit eventually available in the appropriations for provisional posts was reduced to \$420 000.

Furthermore, in presenting the revised estimates for 1962 resulting from the decisions of the Economic and Social Council,^{3/} the Secretary-General indicated the staffing in the economic and social field which it was anticipated might be financed under the heading "provisional posts" as contained in his initial estimates for 1962^{4/} and the additional posts required to carry out the new programmes resulting from the decisions of the Council. However, in the case of the latter, the Secretary-General, following the policy adopted in the presentation of the initial estimates, severely limited his request for credits to finance the additional staff required. As shown under table 3-1, the eventual credit approved by the General Assembly for 1962 for provisional posts, after taking into account the new salary system for professional staff, amounted to \$704 100.

Within this total appropriation the following provisional posts, on a partial year basis, were authorized

^{2/} A/4677, Report of the Fifth Committee, paragraphs 54 and 55.

^{3/} A/C.5/874.

^{4/} A/4770, p. 33.

^{a/} Including 6 special technical posts.

^{b/} Including 2 posts for the Office of the Executive Agent, Lower Mekong River Basin Development Project.

^{c/} The 1962 appropriations and the 1963 estimates include budgetary credits designed to provide for the following local level posts:

| | 1962 | | 1963 |
|---|------|---|---|
| Social Affairs Office for the Middle East, Beirut | 3 | | 3 |
| ECA | 142 | | 172 |
| ECAFE | 156 | (Including 4 provisional posts and 5 posts for the Office of the Executive Agent, Lower Mekong River Basin Development Project) | 167 (including 7 posts for the Office of the Executive Agent, Lower Mekong River Basin Development Project) |
| ECLA | 146 | (Including 8 provisional posts) | 165 |
| Information centres | 163 | | 195 |

In addition, provision is made in both years for 3 local level posts at the Technical Assistance Recruitment Office, Paris.

^{d/} The 33 professional posts shown for the Department of Trusteeship and Information from Non-Self-Governing Territories represents a target figure for 1 January 1963 (for details see page 34).

^{e/} Including 14 additional professional posts and 6 posts reclassified from the general service level.

^{f/} Twenty additional general service posts, less 6 posts reclassified to the professional level.

during 1962 for Headquarters, Geneva, and the various regional economic commissions:

| | Pro- fessional posts | General Service posts |
|--|----------------------------|-----------------------------|
| <i>Economic and social area</i> | | |
| Department of Economic and Social Affairs | | |
| —Headquarters | 21 | 11 |
| Office of Social Affairs—Geneva | 1 | 1 |
| ECAFE | 10 | a/ |
| ECLA | 17 | b/ |
| ECE | 2 | 1 |
| ECA | 1 | — |
| | 52 | 13 |
| <i>Other</i> | | |
| Headquarters | | |
| Political and Security Council Affairs . . | 2 | 2 |
| Conference Services | 1 | 1 |
| Administrative, Financial and Legal . . | 2 | 3 |
| Geneva | | |
| General Services | 1 | 3 |
| | 58 | 22 |

a/ Credit for 4 local level posts.

b/ Credit for 8 local level posts.

Considering all of the above factors, and particularly the observations of the Advisory Committee on Administrative and Budgetary Questions, and in the light of the expanding activities called for by the various legislative organs during the latter part of 1961 and the early part of 1962, it was felt that a more practical and realistic approach would be to assess these requirements in terms of established posts for 1963 rather than to continue what has proved to be a somewhat artificial division of requirements under the two headings.

Additional established posts for 1963

Mainly because of the difficult financial position which has prevailed during the past few years, a conscious effort was made during that period to limit increases in the establishment to such requirements as could not be deferred without injury to urgent programmes or essential servicing and administrative requirements. The staff increases which have in fact taken place since 1957 have been of a modest nature. Exclusive of the requirements for the Economic Commission for Africa, which fall in a separate category, the average annual staff increase from 1957 to 1962, inclusive, for both professional and general service staff, has been of the order of 2 per cent or less, even taking into account the credits for provisional posts which were approved for the years 1961 and 1962.

As indicated in paragraphs 21 to 23 of the Foreword to these estimates, the range and scope of programmes in the political, legal, and economic and social areas are being expanded by decisions of the legislative organs. In the light of these added tasks placed upon the Secretariat, principally by the General Assembly at its sixteenth session but also by the Economic and Social Council, coupled with the urgency attached to them by the organs concerned, a more significant increase in staff resources becomes unavoidable in 1963 if the Secretariat is to meet its obligations. As a consequence, a total of 108 new professional and 107 general service posts are proposed for 1963 in addition to the reclassification of six general service posts to

the professional level, to meet the requirements of all offices. This represents an increase in staff resources of approximately 5 per cent.

These new posts are in addition to the provisional posts authorized for 1962, which, for the reasons stated earlier in this section, have been consolidated with established posts in the presentation of the estimates for 1963. As indicated in table 3-3, the major portion of the new posts, totalling 63 professional and 41 general service, are for the strengthening of present resources in the economic and social area. Of the balance, 14 professional and 20 general service posts are required to meet the expanding conference activity. The remainder are distributed among the various offices. There follows a more detailed justification of these proposed staff increases.

(a) Economic and social activities

A total of 63 new professional and 41 general service posts, exclusive of local level posts, is proposed for 1963 to meet the expansion of existing work programmes as well as the creation of new projects in the economic and social fields. The credit for local level posts in 1963 provides for an increase of 60 such posts for the regional economic commissions of Africa (30), Asia and the Far East (11), and Latin America (19). The following table (3-4) shows the proposed assignment of the total number of new posts, both by main field of activity and by organizational unit.

As indicated in the introductory paragraphs under this heading, the new posts requested for 1963 are in addition to the provisional posts authorized for 1962. A total of 52 professional, 13 general service and 12 local level provisional posts was approved for 1962, and allocated to Headquarters and to the various regional economic commissions as indicated in table 3-3.

The new posts for 1963 are in addition also to the six special technical posts which were provided for under chapter V in the 1962 estimates, and which are consolidated with established posts for 1963. The provisional posts and special technical posts approved for 1962 have been used to strengthen the staff engaged in the fields of industrial development, development of natural resources, and economic planning and social development.

In formulating the additional requirements for 1963, full account was taken of the existing provisional posts and the continuing need for the six special technical posts. The incumbents of the latter posts are highly qualified technical experts whose services are shared equally between the Industrial Development Division and the Natural Resources Group. These special technical posts, four of which are established at the Principal Officer level and two at the Senior Officer level, would continue to be occupied by staff on fixed-term contracts in the fields of industrial, chemical, hydrological, electrical, mining, and geological engineering. The Economic and Social Council and its commissions, in the decisions taken during 1962, have foreshadowed further developments in these fields.

Furthermore, it is precisely in regard to the activities referred to above that Member States have called upon the United Nations to intensify and expand its efforts, thereby giving rise to the need for further staff increases in these same fields for 1963.

Table 3-4

New posts requested for economic and social activities

| Field of activity | New Professional Posts Requested | | | | | Total |
|---|----------------------------------|-----|-------|-----|------|-------|
| | ESA | ECA | ECAFE | ECE | ECLA | |
| I. Industrial development | 7 | 9 | 1 | 1 | - | 18 |
| II. Development of natural resources and Transport | 5 | 4 | 3 | 1 | - | 13 |
| III. General economic research and policies (including trade) | 6 | - | 3 | - | - | 9 |
| IV. Social services | 8 ^{a/} | - | - | - | - | 8 |
| V. Agricultural questions | - | 2 | - | - | - | 2 |
| VI. Statistics | - | - | - | 1 | - | 1 |
| VII. Co-ordinating units for technical assistance | - | 2 | 2 | - | 3 | 7 |
| VIII. Administration | - | 3 | - | - | 2 | 5 |
| TOTAL, professional posts | 26 | 20 | 9 | 3 | 5 | 63 |
| IX. New General Service and local level posts | 36 | 30 | 11 | 5 | 19 | 101 |

^{a/} Including one post for the Regional Social Affairs Office of the Middle East at Beirut.

The new posts requested for 1963 relate primarily to developments and decisions taken by the various legislative organs up to the end of 1961. However, they also include provision for the establishment of a United Nations Commissioner for Industrial Development pursuant to Economic and Social Council resolution 873 (XXXIII) of March 1962.

At appropriate places in the text which follows, an attempt is also made to indicate the possible future financial implications related to 1963 and subsequent years stemming from decisions taken by the Economic and Social Council at its thirty-third session and by its commissions and committees at sessions held in 1962 prior to the submission of these estimates. Subject to the decisions taken by the Council at its thirty-fourth session later this year, these financial implications will be submitted as revised 1963 estimates, in accordance with normal procedure, to the General Assembly at its seventeenth session. In formulating such revised estimates, due account will be taken of the strengthening of the economic and social staff as proposed in these estimates.

From 1956 up to and including the initial budget estimates for 1961, there was no significant change in the number of professional established posts of the Department of Economic and Social Affairs at Headquarters. During the same period the established professional staff of the regional economic commissions increased by 34 per cent, from 198 to 266 professional posts, excluding 69 posts specifically provided for the new Economic Commission for Africa established in 1960. Since 1960 such staff increases as have taken place were authorized on a provisional basis and were sufficient to meet only the most imperative needs arising from resolutions of the Council and the General Assembly. The more significant staff increase proposed for 1963 is to enable the Secretariat to undertake in a positive and effective manner the new programmes called for in the economic and social field and to meet the degree of urgency applied to many of these programmes; it is also related to the increased meeting schedules which arise at Headquarters following the

reversion of the Social Commission from biennial to annual meetings and the creation of committees on industrial development and international commodity trade and housing. The regional economic commissions, particularly for Africa, are also tending to hold more meetings and to create an increasing number of inter-sessional working groups. As a consequence, staff are being diverted, to a greater extent than ever before, from their normal research and operational work to provide substantive services to the meetings.

The major development affecting the Economic Commission for Latin America is the establishment, as of July 1962, of the Latin American Institute for Economic and Social Planning as an autonomous body under the aegis of the Commission. The Institute is expected to carry out most of the operational activities relating to advisory services to Governments and training in the field of development planning and programming. In the operation of these two highly successful projects, namely, the Advisory Groups and Economic Development Training Courses, the Commission secretariat has heretofore had to place heavy reliance on its substantive staff, thus diverting them from normal research to operational activities, with the result that research work has been seriously jeopardized.

As the Institute becomes established with its own complement of personnel, the burden on the Commission will be somewhat eased. However, 1963 will be the year of transition during which both the Commission and the Institute will be recruiting personnel, the former to replace some of its experienced staff transferred to the latter as a nucleus for its establishment. The Commission will be required to devote its efforts to reorienting its programmes and consolidating its position during a period when the staff, composed of an increasing number of new arrivals, must cope with a programme that is in the course of changing its emphasis. As a consequence, except in the administrative and financial area, the provision for additional resources in 1963 relates primarily to more extensive use of consultants and experts. The present provision of \$81 000 for experts and consultants is accordingly raised to \$120 000.

The new posts requested for the Economic Commission for Asia and the Far East are based less on new projects, than on the need to restore the normal rate of growth in regional activities which was severely curtailed in connexion with the policy pursued during recent years of limiting budget increases exclusively to those items which were inescapable or impossible to delay to a subsequent year. This policy led the Secretary-General to limit his requests for new posts in both the original and the revised estimates arising from the 1962 actions of the Council, to about one half of the anticipated future needs. Thus, the provision in the 1963 estimate for seven new substantive posts and two for technical assistance co-ordination relate to such previously existing requirements already described in the estimates for 1962, but not requested for that year for reasons of economy.

The 1962 estimates under section 3, chapter VI, provided for the "Office of the Executive Agent of the Lower Mekong River Basin Development Project". In the 1963 estimates these posts are consolidated with established posts under chapter I in recognition of the fact that the Mekong Project is of indefinite duration and forms an integral and important part of the work of the Commission. Thus the salary expenses of the Office of the Executive Agent are now treated in the same manner as its other expenses which continue to be included in the relevant sections of the budget without being identified by means of a separate chapter within those sections.

The programme for the Economic Commission for Africa is in full evolution, and its development is reflected in the request for twenty new professional posts for 1963. The Executive Secretary was requested by Commission resolution 23 (III) to undertake a study concerning the establishment of sub-regional offices to deal with problems of sub-regional interest and to report to the Commission at its fourth session. In writing to African Governments in this connexion, the Executive Secretary gave an indication that in the first two years he might recommend to the Commission the posting of some ten officers and about six clerical staff. After considering the report of the Executive Secretary, the fourth session of the Commission decided, in March 1962, to set up two sub-regional offices and proposed, with due regard to the availability of United Nations resources, the following order of priority: (a) a sub-regional office for Western Africa to be sited at Niamey (Niger) and (b) a sub-regional office for Africa north of the Sahara. The resolution also invited the Executive Secretary to consider the possibility of establishing further sub-regional offices in West Africa and Central Africa at a later date. During the Commission's discussion of that resolution it was noted that the financial implications of operating sub-regional offices were such that it would be necessary to proceed progressively in establishing them. For this reason, it is proposed to finance costs arising in connexion with the first sub-regional office from within the total resources available for 1963. It is expected that the progress achieved and experience gained during the first year of operation will provide a firmer basis for assessing the level of budgetary requirements to be included in the 1964 estimates for such sub-regional offices.

(i) *Industrial development*

In April 1962, the Economic and Social Council, at its thirty-third session, adopted resolutions 872 (XXXIII) and 873 (XXXIII), the first approving the work programme and priorities for the period 1962-1963^{1/} and the second requesting the Secretary-General (i) "to consider urgently the problem of adequate staffing of the Secretariat for industrial development purposes, including the possible appointment, at the level of Under-Secretary, of a suitably qualified person as United Nations commissioner for industrial development", and (ii) "to appoint an advisory committee of ten experts to examine the question of what further organizational changes might be necessary in order to intensify, concentrate and expedite the United Nations effort for industrial development of the less developed countries, including the advisability of establishing a specialized agency for industrial development, or of strengthening or modifying the existing organizational structure in that field, and to report to the Committee on Industrial Development at its third session in 1963".

Having regard to the sense of urgency expressed by the Council, the Secretary-General, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, arranged for the appointment, as from 1 June 1962, of a Commissioner for Industrial Development at the Under-Secretary level, with an assistant at the First Officer level and a secretary. At the same time the Industrial Development Division was strengthened through the upgrading of two Principal Officers to Directors. These posts are included as new posts for 1963. In addition, the Secretary-General feels that it is incumbent upon him, having regard both to the work programme established for 1962-1963 and to the views expressed by Member Governments in both the Committee on Industrial Development and in the Council, to propose a minimum addition to the strength of the Division on Industrial Development. Any such further strengthening of the Division and its future organization would be dependent upon decisions taken both by the Council at its thirty-fourth session and by the General Assembly at its seventeenth session. It is, however, relevant to note that the statement of financial implications presented to the Committee on Industrial Development (E/3600, Annex IV) indicated a possible total need of some eighteen additional professional posts (five for research and thirteen for the Industrial Development Centre) to deal with the programme of work.

Pending decisions on the ultimate staffing and organization of the Division, provision has been made in these estimates for five additional professional posts (three at the First Officer and two at the Second Officer level) and six general service posts. This increase will bring the level of the Division to 35 posts, inclusive of three special technical posts and the posts of the Commissioner for Industrial Development and his assistant.

The Economic Commission for Africa, at its fourth session in February 1962, established a Standing Committee on Natural Resources and Industry which is to meet not less than twice a year to determine and pro-

^{1/} E/3600.

mote the most effective means of advancing industrialization on a country, sub-regional and regional basis. In pursuance of this resolution, a work programme has been drawn up which would prepare the way for establishing in Africa industries in the following fields: hydroelectric and oil power, iron and steel, ore processing of non-ferrous metals, textiles, timber, chemical fertilizers, building materials, construction, foodstuffs, engineering, and certain types of transport equipment. Accordingly, provision is made for nine professional posts (four First Officers, four Second Officers, and one Associate Officer) to increase the Industry Section to a total of seventeen professional posts.

At the Economic Commission for Europe the Steel, Engineering and Housing Division, containing at present ten professional posts, has been reorganized in accordance with the increased emphasis on industrialization into separate sections for steel and engineering and for housing. A new post at the Senior Officer level is requested to strengthen, and provide a Chief for, the Steel and Engineering Section.

The Committee on Industry and Natural Resources of the Economic Commission for Asia and the Far East has subdivided its work among an increasing number of technical sub-committees in the fields of iron and steel, engineering and aluminium industries, small-scale industries etc. As a consequence, provision is made for one new professional post at the Second Officer level to increase the professional complement of the Industries Division to seventeen professional posts.

(ii) *Natural resources and transport*

The United Nations has continuing responsibilities in four main areas of natural resources development: surveying and mapping for resources development; geology and mining; energy (including atomic energy for which the International Atomic Energy Agency is primarily responsible), petroleum and electric power; and water resources (in which field responsibility is shared with several of the specialized agencies). Since the development of natural resources is a basic element of economic development efforts, particularly industrial development, activities in this field will necessarily continue and expand. Moreover, the major part of these activities would be of an operational character, comprising assistance to Member Governments in undertaking surveys of natural resources and in planning the best use of these resources in programmes of industrialization. This is well illustrated by the fact that total United Nations expenditures in the field of natural resources under the regular and expanded programmes of technical assistance, Special Fund activities, and other extra-budgetary operations were about \$1.2 million in 1959, \$1.5 million in 1960, and \$2.6 million in 1961. As of January 1962, the United Nations was executing agency for 32 Special Fund projects, of which 24 are in the field of natural resources (although only 15 of the latter are currently in operation) and was giving advice and assistance in respect of several more projects in various stages of preparation.

The provision of substantive support to these projects requires a continuing study of technical progress in the various domains related to resources development, economic and technical evaluation of requests, assistance in preparation of projects, drafting of job descriptions and plans of operation, review of the competence of candidates, briefing of experts, preparation of specifications for equipment and contractual arrangements with engineering firms, and review of the progress of projects and the final reports. The rapidly expanding operational activities which have to be serviced currently have continued to absorb a major part of the time of the present staff. Accordingly, research and studies on which planning and programming as well as more efficient servicing depend, have had to be postponed in many areas, such as the methodology of energy resource appraisal, country surveys of energy needs and resources, adaptation of electrification schemes to different stages of development, organization of national geological survey services, and the economics of medium and small-scale mining.

With a view to restoring a better balance between research and the servicing of operational activities, it is necessary to increase the staff of the Natural Resources Group in the Department of Economic and Social Affairs by one Senior Officer, one First Officer and two Second Officers. At present, the Group comprises 17 professional posts, of which 3 are being financed during 1962 as special technical posts. The Group, as augmented, will continue to require the services of highly specialized experts for short periods for advice on specific technical problems related to projects. Such advice will, as hitherto, be secured through the use of Special Fund overhead money. The Natural Resources Group will also receive assistance from the Cartographic Unit, comprising four professional officers.

Research activities in the field of transport is currently under review with a view to achieving greater emphasis on the transport development needs of the less developed countries. Provision is therefore made to add to the complement of five in the Transport Section a transport economist at the First Officer level to give increased assistance to Governments on transportation policy, preparation of requests and programming of assistance. The Section will also be engaged during 1962-1963 on the preparatory arrangements for the Conference on International Travel and Tourism to be convened in late summer of 1963 pursuant to Economic and Social Council resolution 870 (XXXIII). Provision is also made for an increase of five general service posts in the Resources and Transport Branch.

In regard to water resources development, the Economic and Social Council, at its thirty-third session (resolution 876 (XXXIII)), took note of the Secretary-General's intention to review the present arrangement pertaining to the Water Resources Development Centre and requested the Administrative Committee on Co-ordination to include in its report to the Council at its thirty-fourth session "indications of the measures to be taken to that effect". It also requested the Secretary-General to submit to its thirty-fifth session proposals for a priority programme for co-ordinated action.

In summary, the new posts requested in these estimates in respect of the Resources and Transport Branch at Headquarters are:

| | Professional posts | | |
|---|--------------------|-----|-------|
| | Authorized | New | Total |
| Office of the Director. | 1 | - | 3 |
| Natural Resources Group. | 17 | 4 | 21 |
| and | | | |
| Cartographic Unit. | 4 | - | 4 |
| Water Resources Development Centre. . . | 1 | - | 1 |
| Transportation Section. | 5 | 1 | 6 |

The fourth session of the Economic Commission for Africa in February-March 1962, emphasized that little was yet known of the natural resources of the region and that comprehensive surveys required to be undertaken without delay and to be given high priority in the work programme of the Commission. The Commission was also in full agreement that the development of transportation facilities was vital to the promotion of intra-African trade and intensified action was necessary in that field. Accordingly, provision is made to increase the Commission's Natural Resources Section by three professional posts, one First Officer, one Second Officer, and one Associate Officer, to a total of five professionals, and the Transport Section by one First Officer, also to a total of five professional staff.

At the Economic Commission for Asia and the Far East provision is made for the addition, to the complement of eight professional posts in the Bureau of Flood Control and Water Resources Development, of one post at the Second Officer level. The Bureau is continuing its comprehensive country reviews of water resources development, including an amplification of the original plan for the development of the Basin on the basis of new data which have become available as a result of recent investigations. The staff of the Office of the Executive Agent for the Mekong Project has been included in these estimates as part of the regular establishment and provision made to increase the professional staff of two by an engineering adviser at the First Officer level who would provide technical liaison with the four riparian Governments, both in respect of Special Fund projects, and the much larger sector of the Mekong development programme financed by the participating Member Governments. This post will provide an assistant to the Executive Agent to strengthen the policy guidance and central administration furnished by the Commission secretariat.

A second professional post at the First Officer level is also requested in connexion with the development of transportation, thereby increasing the staff of the Transport and Communications Division to ten professional posts.

The Economic Commission for Europe at its sixteenth session endorsed the conclusions of the Conference of Governmental Experts on Water Pollution Problems in Europe, convened in 1961, to the effect that the Commission had a useful role to play in furthering on a continuing basis the exchange of information and experience in matters of water pollution control in Europe. An additional professional post at the Associate Officer level is proposed in this regard for 1963.

(iii) *General economic research and policies*

Resolution 1708 (XVI), adopted by the General Assembly at its sixteenth session, requested the Secre-

tary-General to "establish an Economic Projections and Programming Centre with sub-centres, as appropriate, in the regional commission or institutes of economic development and planning". It also called for the preparation of a summary study of the experience and techniques of planning for economic development under different economic systems.

In carrying out the work on economic projections, recourse has for some years been had to the assistance of groups of experts. One such group is scheduled to meet in New York in June 1962. A second group of experts, on economic planning and programming, is scheduled to convene in Geneva immediately after the thirty-fourth session of the Economic and Social Council to assist in the preparation of the summary study called for by General Assembly resolution 1708 (XVI).

The Economic Projections and Programming Centre will come into being in the middle of 1962. It is expected to provide for an integration and systematic development of the work done in this field in the various substantive units at Headquarters (notably the Bureau of General Economic Research and Policies and the Industrial Development Division) and in the regional secretariats.

In the financial implications of implementing in 1962 General Assembly resolution 1708 (XVI), the Secretary-General requested only one Senior Officer post and two general service posts as a token provision towards the co-ordination of these activities, preferring to draw upon available resources in the Department to form the nucleus of the Centre. During 1962 arrangements have been made to provide two professional staff from within the existing staff of the Division of Economic Research for this work. While the eventual requirements for the work on projections and programming will depend on the recommendations of experts now conducting studies, and on decisions taken thereon by the Council and the General Assembly, it is already apparent that the present nucleus of staff of three professionals needs to be augmented. Provision has accordingly been made for the addition of one First Officer and one Second Officer for work on projections and one Senior Officer and one First Officer for programming techniques. The consequential general service increase is four secretaries and four statistical clerks.

In the absence of a regional commission for the Middle East, research and studies pertaining to this area are carried out at Headquarters by a unit comprising three professional officers; this unit has confined itself in recent years to the compilation of the Middle East Economic Survey. Consistent with the terms of General Assembly resolution 1708 (XVI), it is proposed to increase that staff by one Second Officer and one general service post in 1963 in order to intensify the work now in progress.

In the field of commodities an increase in the work of the Lead and Zinc Study Group has made it necessary to propose one additional Second Officer and two general service posts (statistical clerk and secretary) for 1963. The salary and related costs for these posts are reimbursed to the United Nations from the budget of the Group.

The over-all increase in the number of studies and reports, particularly in relation to the work on pro-

jections, has given rise to a need for the compilation of special statistical series and typing assistance. In the past these needs were met through the use of temporary statistical and clerical assistance. These needs have risen so sharply (to about 160 man-months annually) that it is felt preferable to add four posts to the regular establishment (three statistical clerks and one typist) rather than continue the seasonal use of untrained temporary personnel. A corresponding reduction is made in the provision for temporary assistance.

At the Economic Commission for Asia and the Far East it is proposed (a) to supplement the Research and Planning Division by one First Officer for work on the provision of Advisory Services to requesting Governments and the intensification of the work on projections and programming, and (b) to strengthen the Trade Division by two professional posts, one Senior and one Associate Officer, for implementation of ECAFE resolution 37 (XVIII) of March 1962 which recognized "that foreign trade still remains the primary instrument for economic development and that therefore the expansion of international trade is of basic importance...".

(iv) *Social affairs*

The General Assembly at its sixteenth session adopted a number of resolutions which bear on the development of work in the social field, namely, resolution 1674 (XVI) on balanced and co-ordinated economic and social development; 1675 (XVI) on strengthening the work of the United Nations in the social field; 1676 (XVI) on urbanization; and 1678 (XVI) concerning, inter alia, support of the United Nations Children's Fund by making available adequate technical services relating to social services for children. The General Assembly's actions arose from a series of Economic and Social Council resolutions (830 A through K (XXXII)) on the World Social Situation, adopted at the Council's thirty-second session. It was indicated to the Council at the time that implementation of these resolutions would require a strengthening of the staff of the Bureau of Social Affairs. However, in drawing up the revised estimates for 1962, the Secretary-General deliberately limited his request for additional credits to the minimum essential to carry out programmes that could not be deferred to subsequent years.

These actions of the Assembly were emphasized by the Social Commission at its fourteenth session, held in April 1962, when it established the programme of work and priorities for the period 1962-1963. Thus, the Commission adopted a series of recommendations relating to planning balanced economic and social development, the expansion and intensification of the work in the field of social services, and the establishment of a Committee on Housing, Building and Urbanization. The Commission's recommendations and related financial implications will be before the thirty-fourth session of the Economic and Social Council. The Social Commission further noted that many important projects in the approved programme were being postponed or delayed owing to lack of adequate staff resources, thereby further emphasizing the need for a strengthening of the staff in the directions indicated by the foregoing resolutions of both the Council and the General Assembly.

Accordingly, provision is made in the 1963 estimates for the addition of eight professional posts to the various branches of the Bureau of Social Affairs.

Two officers are required in the field of balanced economic and social development: a Senior Officer to provide the leadership in a series of country case studies on this subject and comparative studies of the experience of countries using various types of special administrative machinery in determining their allocations for social in relation to economic objectives; and a Second Officer who would devote his time primarily to the study of income in relation to economic growth in selected countries.

Three posts at Second Officer level are requested to commence certain work on the approved programme in housing and urban development. The need for strengthening the staff was noted by the ad hoc group of experts on housing and urban development, convened in early 1962. These officers would initiate action, which has been deferred or delayed owing to lack of staff, in providing a continuing flow of scientific and technical information applicable in low-cost housing programmes; basic and operational research in low-cost methods of housing; assistance to Governments for the establishment of national centres to deal with urbanization problems; case studies of decentralization as a policy for dealing with problems of urbanization; and the compilation and analysis of information on urbanization policies within the framework of national economic and social development plans.

On the basis of Economic and Social Council resolution 830 J (XXXII), four professional posts were added in 1962 at the regional social affairs units at the Economic Commissions for Africa, Asia and the Far East, and Latin America, and at the Regional Social Affairs Office for the Middle East in Beirut, for the purpose of providing technical preparation and supervision of UNICEF-financed social service projects for children. The UNICEF Executive Board forecast of the projects for which the United Nations has a technical responsibility, sometimes in co-operation with a specialized agency, is \$2 million for 1962, \$3 million for 1963, and \$4 million for 1964. Since 1959, when UNICEF first entered into social welfare activities, the Bureau of Social Affairs has provided supervisory services for 28 such projects; 11 more will have been added by June 1962, and the total is expected to reach 50 by the end of 1962 and increase to 80 by 1964. Provision is made for the addition of two First Officers in 1963, one in community development and one in social services, to develop the standards and guides for which UNICEF is asking in this field and to share the increasing workload which the regions have made clear they cannot absorb in the light of their priorities.

One post at the Second Officer level is provided for the Beirut Regional Social Affairs Office for work in the field of community development. This office is called upon to provide advice and assistance on rural and community development to the countries of the Middle East, participate in regional seminars and inter-agency meetings (with WHO, UNESCO, ILO and FAO) and gather basic information on the region for use in studies prepared at Headquarters under the programme of concerted action in the field of rural and community development.

The following is a summary of the requests for new professional posts in relation to those presently authorized in the Bureau of Social Affairs:

| | Authorized | New | Total |
|---|------------|-----|-------|
| Office of the Director | 2 | - | 2 |
| Survey, Research and Development Branch | 10 | 3 | 13 |
| Community Development and Social Welfare Branch | 24 | 2 | 26 |
| Housing, Building and Planning Branch . . | 10 | 2 | 12 |
| Population Branch | 16 | - | 16 |
| Regional Social Affairs Office—Beirut . . | 4 | 1 | 5 |
| | 66 | 8 | 74 |

Provision is also made for a consequential increase of four general service posts.

(v) *Agriculture*

Since the creation at the Economic Commission for Africa of a Joint ECA/FAO Agriculture Division in 1959, the basis has been laid for a considerable expansion in the work on the economic aspects of African agriculture. Emphasis is being placed in the initial stages on practical policy and organizational questions rather than on detailed analytical studies. Advisory services have been provided to Governments on the economic aspects of land policies, forward planning of technical assistance, training in marketing, and on agricultural development programming and project analysis as a part of integrated economic development plans. A series of long-term projects is now being initiated to define incentives to stimulate the transition from subsistence production to commercial agriculture. Resolutions adopted at the fourth session of the Economic Commission for Africa, held in 1962, call for studies on the improvement of livestock breeding with a view to its commercial development and the organization of an inventory of forest resources, a reforestation plan and the training of forestry staff. Additionally, the Commission has requested that special attention be given to the use of food surpluses under the UN-FAO World Food Programme within the framework of economic and social developments projects.

It is proposed that one First Officer and one Associate Officer be added to the staff of the Joint Division which now has seven professional posts provided by the United Nations and two by the Food and Agriculture Organization. In addition, the latter organization has stationed a regional statistician and a rural institutions officer in Addis Ababa for close collaboration with the Commission.

(vi) *Statistics*

At Headquarters, five additional statistical clerks are requested to meet the expanding work on national income, industrial and social statistics. Provision is also made for one additional Associate Officer to strengthen the Statistical Section of the Research and Planning Division of the Economic Commission for Europe. This post is required to meet the expanding workload stemming from the Conference of European Statisticians which operates on much the same level as a regular committee of the Commission.

(vii) *Technical Assistance Co-ordinating Units*

The estimates provide for the establishment in each of the secretariats of the Economic Commissions for

Africa, Asia and the Far East, and Latin America of a Technical Assistance Co-ordination Unit. These units are to provide a focal point for technical co-operation activities carried out under their auspices with a view to securing a measure of standardization in procedures for programme preparation, submissions, follow-up, and reporting. Based on the functions envisaged for these units, they would each be staffed by two professional posts, one Senior Officer-Co-ordinator and one Second Officer-Programme Officer, with ancillary secretariat staff. In the case of the Economic Commission for Latin America, provision is made for a third post, at the Second Officer Level, to be stationed in Mexico. The needs of the Economic Commission for Europe are to be met by the transfer of the Technical Assistance Office in Geneva, comprising five professional posts, to the Office of the Executive Secretary.

The establishment of these Technical Assistance Co-ordination Units follows upon the arrangements contemplated by the Secretary-General for the implementation of Economic and Social Council resolution 823 (XXXII) and General Assembly resolution 1709 (XVI) on the decentralization of activities in the economic and social fields and the strengthening of the regional economic commissions. The General Assembly resolution urged the strengthening of the regional secretariats, while maintaining at Headquarters central responsibilities for policy guidance and co-ordination. The regional secretariats are in the best position to provide advice and assistance to Governments of the region in formulating their development plans and requests for United Nations technical assistance. The strengthening of their substantive staff, therefore, in the manner proposed for 1963, coupled with the establishment of the Technical Assistance Co-ordinating Units and the administrative measures proposed under (viii) below, would seem the most effective way of meeting the terms of General Assembly resolution 1709 (XVI). In addition to the staff increases proposed for the substantive units, it is expected that during 1963 a total of approximately forty regional technical advisers would be provided to the regional secretariats to supplement substantive skills presently available in the regional secretariats.

In pursuance of General Assembly resolution 1709 (XVI), the Secretary-General submitted an interim report to the Advisory Committee on Administrative and Budgetary Questions at its spring session on steps taken and contemplated towards carrying out the objectives of the resolution. A further report on this matter will be submitted to the Economic and Social Council at its thirty-fourth session.

(viii) *Administration*

The expansion and complexity of the tasks undertaken by the secretariats of the Economic Commissions for Africa, Asia and the Far East, and Latin America during the last two years, particularly those relating to technical co-operation programmes and the servicing of an increasing number of meetings of seminars and expert groups, has placed a very heavy load on the administrative and financial units of these regional secretariats. In the case of two of the regional secretariats, ad hoc arrangements have had to be made in 1962 to provide necessary additional support. The question of the appropriate level of staffing of

these administrative units has been carefully reviewed in the preparation of the 1963 estimates.

In view of the fact that the three commissions involved will have achieved some comparability in growth by 1963, it is considered that the efficient conduct of their administrative work calls for administrative units of reasonably comparable strength. The pattern of staffing that might adequately meet these needs should provide a chief administrative officer, who would be aided in day-to-day operations by a deputy, a senior personnel officer, with primary responsibility for technical assistance recruitment, and an assistant personnel officer, dealing in the main with regular staff matters, two finance officers, and two officers in the areas of conference services and general services. A total administrative complement of eight professional posts would, therefore, be required.

The 1962 manning table for the Economic Commission for Asia and the Far East already provides for eight professional posts in administration, and the same complement is therefore continued into 1963.

In the case of the Economic Commission for Latin America, provision is made to increase the present complement of six posts to eight. One of these posts will be Deputy to the Chief Administrative Officer and is justified by the growing activities in connexion with the joint programme with the Organization of American States, the construction of the new United Nations building in Santiago, the organization of common services at the new premises, which will also house the specialized agencies, and the development of interim arrangements with the Latin American Institute for Economic and Social Planning. The second post, at the Second Officer level, is for a personnel officer for technical assistance recruitment.

The Administrative Unit of the Economic Commission for Africa at present comprises five professional posts. It does not include a Deputy Chief of Administration or a conference services officer. Besides the regular session of the Commission, a continuing series of conferences is scheduled for 1963, three on economic development, five on trade matters, three in the social field, six on statistics, seven in the field of industry, one on transport, two related to natural resources, four on matters concerning the Joint ECA-FAO Agriculture Division, three on community development, and one on the ministerial level on education and development. The absence of adequate staff in the administrative area has placed a heavier load on the substantive officers who have had to devote part of their time to the conference arrangements in their fields. Provision is therefore made in 1963 for three new professional posts—two at the First Officer level and one at the Associate Officer level—to serve as Deputy to the Chief Administrative Officer, as personnel officer for Technical Assistance Recruitment, and as Conference Services Officer.

(ix) *General service and local level posts*

The request for an increase of 36 in the complement of 235 general service posts in the Department of Economic and Social Affairs has been explained in the foregoing text in conjunction with the requests for new professional posts.

At the Economic Commission for Africa it is proposed to increase the complement of 142 local staff

by 30 new posts. Six research clerks and secretaries have been added to the industry and natural resources sectors and four typists to the typing pool in order to provide the secretarial-clerical assistance required by the fifteen new substantive professional posts. Five local posts are requested to service the five new professionals in technical assistance co-ordination and administration, including technical assistance recruitment. Six local posts are required in the statistical area, including three tabulating machine operators in view of the fact that the mechanical data processing unit serves also as a training centre for this work, two for a new statistical reference unit that will collect and catalogue statistical material published by African countries, and one additional secretary. It is proposed to purchase a small offset printing press and auxiliary equipment in 1963 (see section 8, chapter III) for which three operators are required. The increasing volume of documentation will require three more collator-mimeograph operators and one more documents distribution clerk. Provision is also made for one library clerk and for one research clerk in the Economic Research Bureau.

Provision is made to add 19 posts to the local staff manning table of 146 at the Economic Commission for Latin America. Twelve of the new posts are required at Santiago to provide the Statistical Section with a research assistant, a statistical assistant, and a typist; the Industrial Development Division with a statistical assistant and a secretary; the Energy and Water Resources Programme with a secretary; the new clinic with a nurse; the three new officers in Administration and Technical Assistance Co-ordination with three secretarial-clerical posts; and the typing pool with two typists. Seven new local posts are required at the sub-regional office in Mexico City to provide two statistical clerks, two typists for the typing pool, a secretary for the new post of Technical Assistance Co-ordinator, and a finance clerk and telephone switchboard operator (whose costs will be shared) in view of the consolidation in Mexico of common services for ECLA and the specialized agencies. Several of the requested statistical and typing posts have been carried more or less continuously at both offices against temporary assistance funds in order to provide for the growing substantive work and to service the staff of the Organization of American States and the Inter-American Development Bank engaged in joint projects under the terms of the tripartite OAS/IADB/ECLA agreement.

Eleven new local posts are requested for the Economic Commission for Asia and the Far East, in addition to its complement of 156 local posts. Four of the new posts, supplemented by a transfer of three existing posts from the Statistical Section, are required in connexion with the compilation of regional trade statistics by the mechanical tabulation equipment which it is proposed to install at the Commission in 1963 (see section 10, chapter 11); two posts are for a secretary-assistant and a customs clerk in the Office of the Executive Agent of the Mekong; and the remaining five posts are for secretarial-clerical assistance in the areas in which the seven new substantive and two technical assistance co-ordination officers are requested.

Provision is made for an increase of five in the existing complement of 87 general service posts at the

Economic Commission for Europe in view of the proposal to add three new officers and the fact that a

general shortage of computers and typists has created delays detrimental to efficiency.

Table 3-5

Professional posts for economic and social activities

| | 1962 established posts | 1961-62 provisional posts | Special technical advisers | New posts requested | Total posts 1963 |
|--|------------------------------|---------------------------------|----------------------------------|---------------------------|------------------------|
| <i>Department of Economic and Social Affairs</i> | | | | | |
| Office of the Under-Secretary | 16 | - | - | - | 16 |
| Bureau of Technical Assistance Operations | 40 | 1 | - | - | 41 |
| Statistical Office | 59 | 1 | - | - | 60 |
| Division of General Economic Research and Policies | 34 | 6 | - | 6 | 46 |
| Division of Industrial Development | 19 | 6 | 3 | 7 | 35 |
| Resources and Transport Branch | 25 | 4 | 3 | 5 | 37 |
| Fiscal and Financial Branch | 10 | 1 | - | - | 11 |
| Bureau of Social Affairs | 60 | 2 | - | 7 | 69 |
| Regional Office for the Middle East, Beirut | 4 | - | - | 1 | 5 |
| Division of Public Administration | 8 | - | - | - | 8 |
| Economic and Social Council Secretariat | 14 | - | - | - | 14 |
| | 289 | 21 | 6 | 26 | 342 |
| <i>Economic Commission for Africa</i> | 94 | 1 | - | 20 | 115 |
| <i>Economic Commission for Asia and the Far East</i> | 88 | 10 | 2 ^{a/} | 9 | 109 |
| <i>Economic Commission for Europe</i> | 82 | 2 | - | 3 | 87 |
| Office of Social Affairs, Geneva | 7 | 1 | - | - | 8 |
| <i>Economic Commission for Latin America</i> | 89 | 17 | - | 5 | 111 |
| | 649 | 52 | 8 | 63 | 772 |

^{a/} Office of the Executive Agent, Lower Mekong River Basin Development Project.

(b) Conference and General Services**(i) Conference Services**

Reference is made in the Foreword to these estimates to the growth which has taken place in the annual conference programme during the past two years and to the heavy and complex workload which this has placed upon the language and meetings services. As indicated there, the present estimates provide for a strengthening of the services involved and for the possibility of certain organizational and procedural rearrangements to meet this difficult situation.

For Headquarters provision is made for one additional post at the Director level, thirteen additional professional posts at the Second Officer level, and twenty additional general service posts, two at the Principal level and eighteen at other levels. Six general service posts are also reclassified to the professional level. The new post at the Director level will enable the Office of Conference Services to place, on the one hand, all the staff whose functions are primarily related to the servicing of meetings under the jurisdiction of a Director and on the other hand, to concentrate under a second Director those staff who are primarily engaged in the work of translation.

The additional professional and general service posts are to strengthen the various organizational units as follows:

English Translation Section—two professional posts

Official Records Editing Section—four professional posts

Terminology Unit—three professional posts

Interpretation Section—four professional posts

Documents Control Unit (including Reference Unit)
—four general service posts

Office of the Chief, Meetings Service—one general service post at Principal level

English and Russian Typing Units—ten general service posts

Publishing Service—five general service posts, including one at Principal level, and one additional manual worker post.

The two posts for the English Translation Section are directly related to the increasing workload of that section.

The posts for the Official Records Editing Section and the Terminology Unit are proposed in order to relieve the Russian and Spanish Translation Sections of demands in these two areas so that the translation facilities may be devoted more fully to translation. The Official Records Editing Section has in the past relied upon the Russian and Spanish Sections for editorial assistance in these languages; similarly the Terminology Unit was not previously staffed to provide terminological services in Russian and Spanish so that such work had to be undertaken by translators.

The additional general service posts will provide necessary strengthening to areas directly affected by the increased workload of the conference programme, in which expenditures for temporary assistance and overtime have shown sharp increases in the past two years.

Finally, the estimates include provision for reclassification of a certain number of posts, particularly in the translation sections. Specifically, it is proposed to reclassify the posts of the Chiefs of the five official language translation sections from the Senior to the Principal Officer level and to provide for the upgrading of two or three posts from the Second to the First Officer and from the First to the Senior Officer Levels in each of these sections. The addition of posts at the Senior Officer level will give added possibilities of administrative supervision within the sections and, together with the upgradings of Second Officer posts, will permit some avenue of advancement for the senior staff for which a definite need is felt in order to provide appropriate incentive and conditions for retention of trained staff. Similarly, the posts of the Chiefs of the Verbatim Reporting Section, the Official Records Editing Section, and the Arabic Translation Section are proposed for reclassification from First to Senior Officer, and a modest number of Second Officer posts in the Verbatim Reporting Section and in the Interpretation Section are proposed for reclassification to First Officer. In the case of the latter section there is also provision for the reclassification of a few First Officer posts to Senior Officer.

The posts of Russian Verbatim Reporters are provided at the Second Officer level as for the verbatim reporters in other units. Verbatim reporting in Russian was originally done by verbatim transcription from recordings (by general service staff at the Principal level). Over the past few years, however, the procedure has progressively changed to one of direct verbatim reporting as in other languages, and the reclassifications reflect that fact.

Four additional interpreter posts (at the Second Officer level) are included in the estimates. The demands for services to be provided by the Geneva establishment, both for conferences and meetings at Geneva and for meetings of United Nations bodies in Africa (particularly the Economic Commission for Africa) cannot adequately be met by the present interpreter strength, and reliance on free-lance interpreters is becoming increasingly expensive and less secure. While the four interpreters are included in the requirements for Headquarters, they may be stationed at Geneva; however, it is expected that they could be called upon to assist at Headquarters during General Assembly and other peak sessions. In such event a transfer of credits between the two offices would need to be made.

The established post requirements for the Library at Headquarters reflect an increase for 1963 of four professional posts, one Senior Officer, two Second Officers, and one Associate Officer and three general service posts, of which one is at the Principal level. This request for new staff represents a move towards the implementation by 1965 of the proposals contained in the Secretary-General's report^{1/} to the General Assembly at its fifteenth session. Provision is also made for two additional manual worker posts for 1963.

(ii) General Services

The 1963 estimates provide for an increase of two professional and twenty general service posts for the Office of General Services at Headquarters.

The two professional posts, one at the Second Officer level and one at the Associate Officer level, are required to strengthen the staff of the Procurement Section and the Administrative Service for Technical Assistance Operations, respectively. The additional post for the Procurement Section is to enable that Section to undertake more analytical studies of its procurement programmes with a view to improving methods and procedures and to establish standards of basic equipment required at Headquarters and other established offices. As regards the strengthening of the Administrative Service for Technical Assistance Operations, the need for this post has in fact existed during the course of 1962 and has been provided on a temporary assistance basis.

Of the twenty additional general service posts three posts are required for the Administrative Service for Technical Assistance Operations. These posts have been provided on a temporary assistance basis during 1962. Four posts are required for the Information Centre Unit of the Field Service where, due to the opening of 10 new centres since 1961, and the proposal to establish five more in 1963, the volume of work has increased considerably. It was necessary to provide for these posts by temporary assistance in 1962. One additional post is required for the Correspondence Service due to the increase in the volume of official correspondence. Eight posts are required for the Buildings Management Service, comprising one clerk, two draftsmen, and five guards. The request for the former three posts arises from the need to undertake considerable alterations and modifications within the buildings at Headquarters in order to provide better utilization of the space for office purposes and to improve the facilities of the conference area. The five additional guards are needed to reinforce the present Security Unit, particularly in the light of the expanding meetings programme and the use of the conference area. Provision has been made under temporary assistance for these additional guard posts in 1962. Four additional general service posts are required for the Communications and Records Service to provide one teletype operator, one telephone operator, one records retirement clerk, and one additional messenger.

As regards the requirements for conference and general service activities in Geneva, six new general service posts are requested for 1963. These posts are required to provide secretarial assistance to a Senior Officer transferred from Headquarters in 1962 to deal with relations with the Swiss federal and local authorities and protocol matters, one post to reinforce the Documents Control Unit, due to the enlargement of the conference programme at the Geneva Office, two posts to undertake the work of the Records Retirement Unit, and two posts for cold-type compositors to increase the rate of production of official records in Russian, which are reproduced internally at Geneva. Provision is also made for an additional manual worker post in 1963.

(c) Department of Political and Security Council Affairs

From the total of authorized provisional posts for 1962, two professional and two general service posts were allocated to this Department. One of these professional posts was used to strengthen the staff en-

^{1/} A/4545.

gaged in the work of the Repertoire and Repertory where a considerable backlog of work exists. The second professional post was used to provide an assistant to the Under-Secretary. The two general service posts were used to reinforce the staff of the Disarmament Affairs Group and the Regional Affairs and Services to Commissions Section. The continuation of these posts on a permanent basis is therefore essential.

Additional requirements of the Department for 1963 are foreseen as follows:

Outer Space Affairs Section

Under the terms of General Assembly resolution 1721 (XVI), new tasks were placed upon the Committee on the Peaceful Uses of Outer Space; the servicing responsibilities which fall on the Department of Political and Security Council Affairs increased accordingly. Thus it became necessary in the course of 1962, to form a new organizational unit within the Department designated the "Outer Space Affairs Section" and to add for these purposes, on a temporary basis, two Senior Officers and one First Officer to the staff. Provision is made in the 1963 estimates to continue the services of these officers. The remaining staff of the new section was found from within existing resources.

The Disarmament Affairs Group

One additional Second Officer and one general service secretarial post are required for the Atomic Energy Section, and one Associate Officer for the Enforcement Measures Section. The strengthening of these two sections by this additional staff is required since the work programme in the disarmament field, both nuclear and conventional, continues to be a heavy one. Aside from the meetings held in 1962 at Geneva, which have drawn heavily on the resources of the Department, the general international interest and activity in this field have resulted in a considerable increase in the number of inquiries and requests for assistance, particularly from new members of the Disarmament Committee. Furthermore, the material published on this subject has not only become more voluminous, but also more analytical and highly technical. There has also been a need to maintain closer contact with certain developments in this field connected with the work of the International Atomic Energy Agency, Euratom, and the United Nations Scientific Committee on the Effects of Atomic Radiation.

Regional Affairs and Services to Commissions Section of the Political Affairs Division

One new post at the First Officer level is proposed for this Division to deal with questions related to African affairs. The strengthening of this Division was requested in 1962, but could not be effected from within the limited number of provisional posts approved for that year.

(d) The Office of Legal Affairs

It was possible to provide only one additional professional post at the Second Officer level during 1962 to meet the expanding work programmes of this Office from within the total provisional posts approved for that year. This post was assigned to the General Legal Division to meet the added workload related to the increased participation by the United Nations in technical assistance activities. For example, the Division

was involved in work on a draft statute for the United Nations Capital Development Fund under the terms of General Assembly resolution 1706 (XVI). Legislation implementing the statute will probably have to be continued in 1963. Furthermore, advice must be given on the interpretation of basic instruments governing technical assistance programmes for the Special Fund, UNICEF, OPEX, the World Food Programme, and the Programme for Volunteer Workers under the terms of Economic and Social Council resolution 849 (XXXII). This Division is also engaged in legal matters related to the activities of the Committee on the Peaceful Uses of Outer Space, on political questions arising from recent resolutions adopted by the General Assembly in regard to the granting of independence to colonial countries and peoples, the question of South West Africa, the situation in Angola, and the applicability of Chapter XI of the Charter to the territories administered by Portugal. The workload of the Division is also affected by the increase in the meetings programme. The legal advisers will be required to assist in the conferences on commodity agreements and in the Conference on International Travel and Tourism which is planned for 1963 under the terms of Economic and Social Council resolution 813 (XXXI).

In the light of this expanding work programme, it becomes necessary to maintain on a continuing basis the professional provisional post allocated in 1962 and to strengthen the Division further by two additional professional posts, one at the First Officer level and one at the Associate Officer level for 1963.

Some additional strengthening of the staff is also required in the Codification Division for 1963. This Division will be responsible for the preparatory work related to the Conference on Consular Relations which is to be held in Vienna in the early part of 1963. It is also responsible for the preparatory work related to the meetings of the International Law Commission. This Commission has been requested by the General Assembly, under the terms of resolution 1686 (SVI), to include as a priority item the question of Succession of States and Governments. The Division will prepare a survey of the legal problems connected with the codification of this item. Furthermore, it is probable that the Commission will also take up the two questions of the right of asylum and that of relations between States and inter-governmental organizations, in which event the preparatory work will also fall to this Division. The Codification Division is responsible for several publications of the United Nations, including the Legislative Series, Arbitral Awards, and contributions to other major publications dealing specifically with legal matters.

To meet this expanding workload, it is proposed to reinforce the Division by two additional professional posts at the Associate Officer level in 1963.

(e) Department of Trusteeship and Information from Non-Self-Governing Territories

The thirty-three professional posts shown in table 3-3 for the Department of Trusteeship and Information from Non-Self-Governing Territories represents a target figure which it is hoped to achieve by 1 January 1963; success in this regard will depend upon the programmes continued or introduced in this area. The thirty-three professional posts and the twenty-four general service posts shown as targets for the Depart-

ment, represent reductions of twelve professional and three general service posts, as compared with the establishment for the Department shown in the 1962 estimates. The reduction made by the General Assembly in the established posts requested for 1962 in anticipation of this adjustment was ten professional posts and five general service posts; as shown in table 3-3, the 1963 proposals involve a surrender of one additional post at the D-2 level as against additional requirements at this level elsewhere.

(f) *Public information activities*

The 1963 estimate includes provision for seven new professional posts and one general service post. These posts are required for the expanded activities in the field. Three First Officers and four Second Officers are needed for assignment to the five new information centres and the two new Radio and Visual Production Centres; the additional general service post is required to strengthen the staff of the information centre at Geneva. Provision is also made for thirty-two additional local level posts.

These additional requirements take into account the establishment of an Economic and Social Information Unit in the Office of the Under-Secretary at Headquarters which is staffed with five professional posts and four general service posts. These posts have been made available by transfer from other parts of the Office of Public Information.

(g) *Administrative and financial services*

The new and expanding work programmes called for by the various organs also have a consequential effect on the administrative and financial services of the Organization. It was possible to strengthen the Offices of the Controller and Personnel only to a very limited degree in 1962 by the allocation of one Professional and three general service posts from within the total credit authorized for provisional posts. Some further strengthening is necessary in 1963.

The estimates provide for four new professional and five general service posts in the Office of the Controller. The professional posts, which comprise three First Officers and one Second Officer, are needed to meet the increased volume of work which has arisen in the Accounts Division and the Treasury, and in regard to questions related to salaries, post adjustments, and other allowances which are dealt with on a central basis; they also provide for the assignment of an Assistant Secretary, at the First Officer level, to the Advisory Committee on Administrative and Budgetary Questions. Two of the general service posts are related to the additional workload in the Accounts Division. One is for the Budget Division and one for the Treasury. The fifth post is to provide a stenographer for the Advisory Committee. It has been found necessary to maintain this additional General Service staff on a continuing temporary assistance basis for the past year.

Three new professional posts, one at the First Officer level and two at the Associate Officer level, and three new general service posts are required for the Office of Personnel. Experience over the past two years has shown the need to strengthen the Rules and Reports Section by one further professional and one general service post. A similar need arises in the Recruitment Section where the work, apart from that

related to ONUC operations, has expanded due to the greatly increased activity in the recruitment of staff from new and under-represented Member States. This latter factor has also necessitated an increase in the staff of Departmental Services, for which additional posts have been provided by internal transfer. The Technical Assistance Recruitment Service will also require one new professional post at Headquarters in order to meet the increasing level of appointment of experts. The third general service post is required for the Technical Assistance Recruitment Office presently located in Paris but which is to be transferred to Geneva later this year.

It has also proved necessary to provide the additional general service post for the Internal Audit Service at Geneva and a further three general service posts for the central administrative and financial services of that office; as indicated under section 20, two general service posts connected with accounting functions for the office of the High Commissioner for Refugees have been transferred to that section.

(h) *Secretariat of the Joint Staff Pension Board and the United Nations Staff Pension Committee*

Provision has been made in the estimates for one additional professional officer at the Associate level and one new general service post. The addition of these two posts is considered essential if the records of the Fund are to be kept current, complete and accurate. A recent survey of the secretariat's operations by a member of the Administrative Management Service revealed that the Registry Section was overworked largely because it was understaffed, and as a consequence its records left much to be desired. The survey concluded that this situation could be remedied only by strengthening the Section and by expanding the use of machine accounting facilities. The addition of these two posts in 1963, therefore, represents the minimum requirements for the efficient administration of the Fund which is constantly growing in terms of the number of participants and associate participants and which has over the years become more and more complex.

In accordance with established practice, two thirds of the costs of these new posts will be reimbursed by the Fund.

(i) *Other requirements*

The estimates for 1963 provide for a strengthening of the staff of the Division of Human Rights at Headquarters by one additional general service post and the Division of Narcotic Drugs at Geneva by one additional general service post. Some strengthening has also been necessary of the staff of certain of the revenue-producing activities; specifically, two additional general service posts are provided for the Guide Service, and one additional professional post at the First Officer level is provided for the United Nations Postal Administration at Headquarters. The justification for these latter posts is included under the relevant sections of the Income Estimates.

As for 1962, provision is made for the following posts for the Joint Secretariat of the Permanent Central Opium Board and Drug Supervisory Body: one Principal Officer, one First Officer, one Second Officer, two Associate and one Assistant Officers and four general service.

Changes in post levels

Aside from the more specific changes in post levels described above, the estimates include a general provision for some strengthening of the Secretariat at the Principal Officer and Senior Officer levels (with offsetting reductions at the lower professional levels) and a general provision for a number of additional Principal level general service posts (with offsetting reductions at lower general service levels), in order (a) to provide for reasonable opportunity for promotion of staff whose duties and responsibilities have increased as a result of the continued expansion in particular work programmes or departmental responsibilities, and (b) to allow in particular cases for appointments at levels higher than the normal entrance levels.

CHAPTER II

| | |
|--|-----------|
| <i>Temporary assistance for meetings</i> ^{1/} | \$531 000 |
| 1962: | 571 000 |
| 1961: | 763 588 |

| | |
|---|-----------|
| (i) <i>The General Assembly</i> | \$350 000 |
| 1962: | 381 500 |
| 1961: | 613 738 |

This estimate provides for the costs of temporary assistance for the eighteenth session of the General Assembly.

The main requirement under this heading is for temporary staff in the Office of Conference Services (primarily language, typing and reproduction staff) and in the Office of General Services (messengers, guards, elevator operators and similar service personnel).

Requirements for 1963 are estimated at approximately the 1962 level, excluding the special credit of \$34 500 provided for 1962 for the resumed sixteenth session.

| | |
|--|-----------|
| (ii) <i>Geneva (including ECE)</i> | \$181,000 |
| 1962: | 189 500 |
| 1961: | 149 850 |

At Headquarters, no special provision is made for the servicing of meetings other than the General Assembly. The capacity of the Geneva establishment, however, allows only for the servicing of Geneva-based United Nations organs; it has been found more economical to service other meetings held at Geneva by temporary staff. The estimate provides for the following:

| | |
|--|--------|
| | \$ |
| The Economic and Social Council and its committees (six weeks) | 71 000 |
| The International Law Commission (ten weeks). | 25 500 |
| A functional commission of ECOSOC (four weeks) | 24 500 |
| Other meetings, including those of the Commission on Narcotic Drugs, Permanent Central Opium Board and Drug Supervisory Body, ECE, WHO, ILO, GATT and the Intergovernmental Committee for European Migration | 60 000 |

^{1/} The estimates for 1963 for chapter II and chapter III, item (i), incorporate the incidental costs of travel of non-local temporary assistance staff, which costs have previously been provided for separately under section 4, common staff costs; the comparative figures have been correspondingly adjusted in the total amounts of \$50 000 for 1962 and \$58 458 for 1961, mainly under chapter II,

CHAPTER III

| | |
|---|-------------|
| <i>Other temporary assistance</i> ^{2/} | \$1 388 000 |
| 1962: | 1 184 500 |
| 1961: | 1 153 113 |

| | |
|---|-----------------------|
| (i) <i>Other general temporary assistance</i> ^{2/} | \$781 300 |
| 1962: | 679 350 ^{3/} |
| 1961: | 800 600 ^{3/} |

The 1963 estimates provide for: (a) general temporary assistance requirements such as replacements for staff on maternity leave and extended sick leave, temporary assistance during peak-load periods or for special temporary purposes such as the preparation of Yearbooks and the maintenance and opening of the gardens on a partial-year basis, \$439 800; and (b) services purchased on a contractual basis, such as securities custodial and investment advisory services and actuarial services for the Joint Staff Pension Fund, contractual translation medical consultants for the Health Service, machine processing of statistics for the Department of Economic and Social Affairs, and initial programming work in connexion with a proposed changeover of the payroll and accounting operations in the Office of the Controller to an electronic data processing operation, \$341 500.

The estimates for 1963 include a provision of \$71 000 for the Joint Secretariat of the Joint Staff Pension Fund, which amount will be recoverable from the Fund as miscellaneous income.

Details of the requirements are as follows:

| HEADQUARTERS | \$ | \$ |
|--|--------|----|
| (a) <u>Economic and social field</u> —temporary statistical, clerical and secretarial assistance in connexion with the preparation of the <u>Demographic Yearbook</u> , <u>World Economic Survey and Trade Yearbook</u> ; other peak-load requirements relating to documentation for meetings of commissions and committees and <u>ad hoc</u> groups | 40 000 | |
| (b) <u>Joint Staff Pension Fund</u> —investment and investment advisory services, \$63 500; actuarial services, \$3 000; temporary assistance, \$4 000; medical examinations, \$500 | 71 000 | |
| (c) <u>Office of Conference Services</u> —temporary assistance requirements in the French typing unit; copy preparation and proofreading of the <u>United Nations Yearbook</u> , <u>Yearbook on International Trade Statistics</u> , and other publications | 21 500 | |
| (d) <u>Office of General Services</u> —temporary assistance in connexion with the opening of the gardens to the public for the period April through December: additional guard services, \$9 000, maintenance of the gardens, \$14 000 | 23 000 | |

^{2/} Ibid.

^{3/} The 1963 estimates provide in full for contractual electronic data processing services at Headquarters and ECLA; the 1962 and 1961 figures have been adjusted in the amounts of \$25 000 and \$18 857, respectively, for such costs partially provided for in those years under section 10, chapter IV, miscellaneous supplies and services.

| | \$ | \$ | | \$ | \$ |
|--|---------|----|--|--------|---------|
| (e) <u>Health Service</u> —medical consultants for examinations and consultations as required | 14 500 | | Standard International Trade Classification (Revised), \$10 000. | 90 000 | |
| (f) <u>Office of the Controller</u> —temporary assistance in the Pay and Allowance and Machine Processing units, and other year-end, audit-period and peak-load requirements. | 25 000 | | (k) <u>Electronic accounting system</u> —the estimates include \$70 000 to provide for the initial programming costs in 1963 for the conversion of the present punchcard accounting system to an electronic-data-processing operation, following upon the increasing accounting requirements of the United Nations, the Joint Staff Pension Fund, and the UNICEF. The proposed conversion would involve some two years of planning and development of procedures by a team of six technicians and a six-month period of concurrent operation of the present and proposed systems, at an estimated total cost in the three years 1963-1965 of \$300 000, offset by income from UNICEF, the Pension Fund and possibly other units, for their share of such costs, as may be determined. The establishment of an electronic data-processing system will allow for the greater scope and flexibility needed to meet the accounting workload which can be met with the present system only by means of a substantial strengthening of machines and staff. It is anticipated that once the proposed new system is installed the combined operating costs of machines and staff should compare with the present | 70 000 | 506 800 |
| (g) <u>Office of Legal Affairs</u> —to provide for an indexer for Spanish editions of the Repertory of Practice of United Nations Organs. | 1 800 | | | | |
| (h) <u>Other temporary assistance requirements</u> —for other offices during peak periods and for the replacement of Headquarters staff on extended sick leave and maternity leave | 50 000 | | <i>GENEVA (including ECE)</i> | | |
| (i) <u>Contractual translation</u> —a credit of \$60 000 is proposed to assist in further reducing the backlog of 40 000 pages of Russian translation of the <u>Official Records</u> of the General Assembly and the Security, Economic and Social, and Trusteeship Councils for the years 1946-1962. Arrangements have been entered into in 1962 with one of the leading publishing houses in Moscow for such translations from English and French at an initial volume of 10,000 pages per year at a cost of \$6.00 per page of original text. As indicated under chapter VI of section 4 (Russian language training) it is envisaged that the trainees will, as part of their studies, translate some 8,500 pages of the backlog during each of the years 1962 and 1963. Finally, it is envisaged that, following upon the training course and appointment to Russian language posts of better trained personnel, the backlog accruing on current account at about 12,000 pages per year can be materially lightened. Also, as for 1962, a credit of \$40 000 is proposed for 1963 for the translation of documentation into French, Spanish and English, having regard to the difficulties of maintenance of language staff at full strength, and the increasing flow of specialized technical documentation, which it has been found expedient to place with technical institutions or other experts for translation on a contractual basis | 100 000 | | Provision is made for extra-load requirements, for replacement of staff on extended sick leave and maternity leave, and for the United Nations share of staff costs for the Sickness Insurance Scheme and the Joint Housing Service: | | |
| (j) <u>Electronic data processing of trade statistics</u> —the 1962 appropriations include an amount of \$39 000 for contractual services for the preparation of commodity indices, improvements in the collection of data and machine tabulation of the data. In order to meet the requests of Member Governments for commodity-by-country trade statistics, an increased provision of \$90 000 is proposed for 1963: electronic-computer time for the processing of data, \$60 000; cardpunching, \$20 000; preparation of commodity indices on the basis of the | | | Office of General Services | 56 000 | |
| | | | ECE | 6 500 | |
| | | | Information Services | 2 500 | |
| | | | Division of Narcotic Drugs, PCOB and DSB, and Office of Social Affairs | 5 500 | 70 500 |
| | | | <i>ECA</i> | | |
| | | | To provide for locally recruited temporary conference staff for the Fifth Session of the Commission scheduled to be held in Leopoldville, \$5 000; and for salary, \$22 000, and travel and subsistence, \$68 000, of temporary assistance staff, mainly interpreters and translators, required in connexion with meetings of <u>ad hoc</u> expert groups | | 95 000 |
| | | | <i>ECAFE</i> | | |
| | | | For peak-load requirements and sick leave and maternity leave replacements | | 20 000 |
| | | | <i>ECLA</i> | | |
| | | | To provide for temporary assistance staff, particularly translators, interpreters, précis-writers and revisers | | |

for the Tenth Session of the Commission to be held in 1963 at Buenos Aires, \$25 000; for peak-load periods and for the replacement of staff on extended sick leave and maternity leave, \$25 000; and for the contractual electronic data processing of import statistics according to the Brussels Tariff Nomenclature and the Standard International Trade Classification, \$20 000.....

70 000

INFORMATION CENTRES

Temporary assistance costs for the information centres are estimated at

19 000

781 300

(ii) Individual experts and consultants. . . \$436 700

1962: 336 150

1961: 279 010

The estimate provides for the costs (travel, subsistence, fees or other remuneration) of individuals engaged generally on short-term special service agreements as experts and consultants in the economic and social area or other substantive fields.

Details of the requirements are as follows:

(a) Economic and social area \$375 000

The economic and social development programme for the less developed nations throughout the world calls for a knowledge in depth over a wide spectrum of disciplines whose practical application varies extensively with the economic system and stage of development of the countries concerned. The increasing emphasis on industrial development and development of natural resources, concurrently with the expansion of related operational programmes under technical assistance and the Special Fund, calls for highly specialized technical skills to be applied in combination with those of the economist. Further, the continuing addition of new research and operational projects results in continually changing requirements for specialized knowledge. Accordingly, it is considered that the United Nations functions in the area

of balanced economic and social development, and the work of the relatively small regular staff, which of necessity consists primarily of generalists, will require the support of consultants to provide depth and scope in the technical fields.

The schedule below shows by fields of activity and organizational unit the estimated requirements for experts and consultants in the economic and social area for 1963, as compared with the 1962 provisions. The heavier reliance of the Economic Commission for Latin America on consultants in 1963 is explained on page 25 above.

| | \$ | \$ |
|---|--------|---------------|
| (b) Other consultant requirements . . . | 61 700 | |
| <u>Office of Legal Affairs</u> —for preparation of studies on "State Responsibility" and "State Succession" for the International Law Commission, \$10 000; for expert services in the fields of patent legislation, aircraft charter agreements, commercial arbitration, and other fields, \$5 000 . . . | | 15 000 |
| <u>Department of Political and Security Council Affairs</u> —for expert services in the field of international co-operation in the peaceful uses of outer space, pursuant to General Assembly resolutions 1472 (XIV) and 1721 (XVI) | | 20 000 |
| <u>Office of the Controller</u> —for special studies in the field of administrative management and procedures. | | 20 000 |
| <u>Geneva</u> —for <u>Office of General Services</u> , including the \$3 500 fee for the Registrar for the Declaration of Deaths of Missing Persons, \$5 000; for the <u>Division of Narcotic Drugs</u> , for studies on particular aspects of drugs and control and treatment of addiction, \$1 700. | | 6 700 |
| | | <u>61 700</u> |

SCHEDULE SHOWING ESTIMATED REQUIREMENTS FOR CONSULTANTS IN THE ECONOMIC AND SOCIAL AREA

| Field of activity | ECE and Social Affairs Office, | | | | | Total |
|--|--------------------------------|---------------|---------------|---------------|----------------|----------------|
| | ESA | ECA | ECAFE | Geneva | ECLA | |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| <i>Economic</i> | | | | | | |
| I. Industrial development | 10 000 | 2 000 | 15 000 | 5 000 | 29 000 | 61 000 |
| II. Development of natural resources and transport | 13 000 | 6 000 | 21 000 | 5 000 | 10 000 | 55 000 |
| III. General economic research and policies. | 10 000 | 21 000 | 6 000 | - | 30 000 | 67 000 |
| IV. Trade. | - | 4 000 | 16 000 | 3 000 | 25 000 | 48 000 |
| V. Statistics | 10 000 | 19 000 | 4 000 | 1 000 | 16 000 | 50 000 |
| VI. Agriculture. | - | 15 000 | 5 000 | 2 000 | 10 000 | 32 000 |
| VII. Fiscal and financial | 5 000 | - | - | - | - | 5 000 |
| <i>Social</i> | | | | | | |
| I. Survey, research and development. | 7 000 | 4 000 | 3 000 | - | - | 14 000 |
| II. Community development and social welfare. | 10 000 | 9 000 | - | 5 000 | - | 24 000 |
| III. Housing, building and planning | 5 000 | - | - | 4 000 | - | 9 000 |
| IV. Population. | 10 000 | - | - | - | - | 10 000 |
| Funds requested for 1963. | <u>80 000</u> | <u>80 000</u> | <u>70 000</u> | <u>25 000</u> | <u>120 000</u> | <u>375 000</u> |
| Funds allocated in 1962. | <u>82 000</u> | <u>83 000</u> | <u>50 000</u> | <u>10 500</u> | <u>81 000</u> | <u>306 500</u> |

| | |
|--|-----------|
| (iii) Ad hoc expert groups | \$170 000 |
| 1962: | 169 000 |
| 1961: | 73 503 |
| (a) Department of Economic and Social Affairs. | 105 000 |

The estimate provides for the cost of travel, subsistence (and fees, where applicable) for members of ad hoc expert groups.

| Purpose of group | Estimated costs \$ | \$ |
|---|-----------------------|----|
| To prepare a national accounts manual, resolution 5 (XII) of the Statistical Commission. | 10 000 | |
| To prepare a revised set of recommendations of sampling terminology, resolution 10 (XII) of the Statistical Commission. | 10 000 | |
| To advise the Social Commission and the Council on the relation of community development programmes to national development programmes, ECOSOC resolution 830 F (XXXII) | 21 000 | |
| To determine the methods of economic evaluation of energy resources, ECOSOC resolution 710 B (XXVII) | 15 000 | |

| Purpose of group | Estimated costs \$ | \$ |
|---|-----------------------|----------------|
| To evaluate techniques of medium- and long-term economic projections, ECOSOC resolution 777 (XXX) | 14 000 | |
| To prepare a study summarizing the experience gained and the techniques in use in the planning of economic development by different countries, General Assembly resolution 1708 (XVI) | 20 000 | |
| To examine the question of what further organizational changes might be necessary to intensify the United Nations effort in the field of industrial development, ECOSOC resolution 873 (XXXIII) | 15 000 | 105 000 |
| (b) Economic Commission for Africa | | 65 000 |
| In view of the past practice approved by the General Assembly, provision is made for the travel and subsistence of participants in certain <u>ad hoc</u> groups that are expected to meet in connexion with economic development planning, statistics, balance of payments, capital formation, housing, industry, trade, agriculture, community development, and recruitment and training of staff. | | <u>170 000</u> |

Table 3-6

Showing a distribution of the 1963 estimates for section 3 by office location

| Chapter | Headquarters | Geneva | Information Centres | ECA | ECAFE | ECLA | TOTAL |
|---|-------------------|------------------|---------------------|------------------|------------------|------------------|-------------------|
| I. Established posts | 28 057 700 | 5 806 300 | 1 231 400 | 1 732 400 | 1 768 300 | 1 962 900 | 40 559 000 |
| II. Temporary assistance for meetings | 350 000 | 181 000 | - | - | - | - | 531 000 |
| III. Other temporary assistance | | | | | | | |
| (i) General temporary assistance | 506 800 | 70 500 | 19 000 | 95 000 | 20 000 | 70 000 | 781 300 |
| (ii) Individual experts and consultants | 135 000 | 31 700 | - | 80 000 | 70 000 | 120 000 | 436 700 |
| (iii) <u>Ad hoc</u> expert groups | 105 000 | - | - | 65 000 | - | - | 170 000 |
| | <u>746 800</u> | <u>102 200</u> | <u>19 000</u> | <u>240 000</u> | <u>90 000</u> | <u>190 000</u> | <u>1 388 000</u> |
| IV. Overtime and night differential | 600 000 | 25 000 | 4 000 | 7 000 | 7 000 | 7 000 | 650 000 |
| | <u>29 754 500</u> | <u>6 114 500</u> | <u>1 254 400</u> | <u>1 979 400</u> | <u>1 865 300</u> | <u>2 159 900</u> | <u>43 128 000</u> |

CHAPTER IV

| | |
|---|-----------------------|
| Overtime and night differential | \$650 000 |
| 1962: | 423 500 |
| 1961: | 726 489 ^{1/} |

The major part of the overtime and night differential expenditure is incurred at Headquarters, principally in the Offices of General Services and Conference Services, to meet the demands for night and weekend work arising particularly from meeting service requirements, security arrangements and shift work in the language and reproduction areas.

While the costs in 1961 were immediately and directly influenced by the resumed fifteenth session of the General Assembly held during the period 7 March to 22 April 1961 and the third special session of the General Assembly, held from 21 to 25 August 1961, and the 1962 costs will be directly influenced upward by the resumed sixteenth session of the General Assembly held from 15 January to 23 February and scheduled to reconvene in June 1962, other additions to the meetings programme have also had a major influence. For example, the total number of meetings held at Headquarters in 1959 was 1,363, in 1960, 1,446, and in 1961, 2,217. The number of General Assembly meetings was 579 in 1959, 569 in 1960, and 784 in 1961, while the number of Security Council meetings increased from five for 1959 to

^{1/} 1960: \$677 408

seventy-two in 1960 and sixty-nine in 1961. To the extent that such meetings are "special", or of undetermined duration, involving particularly night or weekend work, there are definite limits to the servicing of these meetings by the engagement of temporary assistance, and to this degree there is no alternative to the use of regular staff on overtime.

Furthermore, it is becoming increasingly clear that the overtime costs are not restricted to these immediate and direct requirements, but also arise in regard to consequential adjustments which become necessary in the normal work-flow and leave schedules during the year.

On the basis of the more recent experience, the costs of overtime and night differential for Headquarters for 1963 are estimated at \$600 000. Owing to the greater activities and increases in salary rates at Geneva and the expanding activities and staff at the regional economic commissions, some increase in overtime expenditures at these locations is also anticipated.

Estimated costs by office

| | \$ |
|---|----------------|
| Headquarters | 600 000 |
| Geneva | 25 000 |
| Regional economic commissions | 21 000 |
| Information centres | 4 000 |
| | <u>650 000</u> |

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7A

| Category and level | Headquarters* | | Geneva* | | Information centres | | ECA | | ECAFE | | ECLA | | Provision for changes of post levels | Total | |
|-------------------------------------|---------------------|---------------------|---------|------|---------------------|------|------|------|-------|------|------|------|--------------------------------------|-------|-------|
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | | 1962 | 1963 |
| I. Under-Secretary | 13 | 14 | 2 | 2 | - | - | 1 | 1 | 1 | 1 | 1 | 1 | | 18 | 19 |
| Director | 25 | 27 | 4 | 4 | - | - | - | - | - | - | - | - | | 29 | 31 |
| Principal Officer | 56 | 59 | 12 | 12 | 3 | 3 | 3 | 3 | 6 | 6 | 5 | 5 | 5 | 85 | 93 |
| Total I | 94 | 100 | 18 | 18 | 3 | 3 | 4 | 4 | 7 | 7 | 6 | 6 | 5 | 132 | 143 |
| II. Professional | | | | | | | | | | | | | | | |
| Senior Officer | 129 | 147 | 27 | 28 | 12 | 12 | 14 | 15 | 16 | 18 | 16 | 17 | 15 | 214 | 252 |
| First Officer | 319 | 337 | 58 | 58 | 17 | 20 | 15 | 24 | 24 | 27 | 27 | 29 | | 460 | 495 |
| Second Officer | 436 | 455 | 99 | 99 | 16 | 20 | 34 | 40 | 31 | 34 | 28 | 30 | (10) | 644 | 668 |
| Associate and Assistant Officer ... | 257 | 266 | 76 | 78 | 8 | 8 | 28 | 32 | 22 | 23 | 29 | 29 | (10) | 420 | 426 |
| Total II | 1 141 | 1 205 | 260 | 263 | 53 | 60 | 91 | 111 | 93 | 102 | 100 | 105 | (5) | 1 738 | 1 841 |
| TOTAL I and II | 1 235 | 1 305 | 278 | 281 | 56 | 63 | 95 | 115 | 100 | 109 | 106 | 111 | - | 1 870 | 1 984 |
| III. General service | | | | | | | | | | | | | | | |
| Principal level | 191 | 188 | 10 | 10 | - | - | - | - | - | - | - | - | 6 | 201 | 204 |
| Other levels | 1 486 | 1 575 | 514 | 529 | - | - | - | - | - | - | - | - | (6) | 2 000 | 2 098 |
| Total III | 1 677 | 1 763 | 524 | 539 | -b/ | -b/ | -c/ | -c/ | -d/ | -d/ | -e/ | -e/ | - | 2 201 | 2 302 |
| TOTAL I, II and III | 2 912 ^{a/} | 3 068 ^{a/} | 802 | 820 | 56 | 63 | 95 | 115 | 100 | 109 | 106 | 111 | - | 4 071 | 4 286 |

* For details see tables 3-7B to 3-7K.

a/ Excludes post of Secretary-General.

b/ Appropriations for 1962 provide additionally for 163 local posts; estimates for 1963 provide additionally for 195 local posts.

c/ Appropriations for 1962 provide additionally for 142 local posts; estimates for 1963 provide additionally for 172 local posts.

d/ Appropriations for 1962 provide additionally for 156 local posts; estimates for 1963 provide additionally for 167 local posts.

e/ Appropriations for 1962 provide additionally for 146 local posts; estimates for 1963 provide additionally for 165 local posts.

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7B

| Category and level | Offices of the Secretary-General | | | | | | | | | | | | | | Total |
|---------------------------------------|--|------------------|-------------------------|------|-----------------------------|-------------------|------------------------|------|----------------|------|------|------|------|------|-------|
| | Executive Office of the Secretary-General | | Office of Legal Affairs | | Office of the Controller | | Office of Personnel | | Health Service | | | | | | |
| | | | | | | (Headquarters) B/ | | | | | | | | | |
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | |
| I. Under-Secretary | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | 4 |
| Director | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | - | - | 9 |
| Principal Officer | 1 | 1 | 3 | 3 | 3 | 3 | 3 | 3 | - | - | 2 | 2 | 1 | 1 | 10 |
| Total I | 4 | 4 | 6 | 6 | 6 | 6 | 6 | 6 | 1 | 1 | 5 | 5 | 1 | 1 | 23 |
| II. Professional | | | | | | | | | | | | | | | |
| Senior Officer | 3 | 3 | 7 | 7 | 7 | 7 | 10 | 10 | 1 | 1 | 6 | 6 | - | - | 27 |
| First Officer | 4 | 4 | 6 | 6 | 7 | 7 | 11 | 14 | 2 | 2 | 15 | 16 | - | - | 38 |
| Second Officer | 2 | 2 | 6 | 6 | 6 | 6 | 9 | 10 | 8 | 8 | 9 | 9 | 1 | 1 | 35 |
| Associate and Assistant Officer | 3 | 3 | 3 | 3 | 6 | 6 | 7 | 7 | 3 | 3 | 5 | 7 | 1 | 1 | 22 |
| Total II | 12 | 12 | 22 | 26 | 26 | 26 | 37 | 41 | 14 | 14 | 35 | 38 | 2 | 2 | 122 |
| TOTAL I and II | 16 | 16 | 28 | 32 | 32 | 32 | 43 | 47 | 15 | 15 | 40 | 43 | 3 | 3 | 145 |
| III. General service | | | | | | | | | | | | | | | |
| Principal level | 5 | 5 | 4 | 4 | 4 | 4 | 18 | 18 | 3 | 3 | 7 | 7 | 1 | 1 | 38 |
| Other levels | 16 | 16 | 20 | 20 | 20 | 20 | 55 | 60 | 6 | 6 | 48 | 51 | 10 | 10 | 155 |
| Total III | 21 | 21 | 24 | 24 | 24 | 24 | 73 | 78 | 9 | 9 | 55 | 58 | 11 | 11 | 193 |
| TOTAL I, II and III | 37 ^{a/} | 37 ^{a/} | 52 | 56 | 56 | 56 | 116 | 125 | 24 | 24 | 95 | 101 | 14 | 14 | 338 |
| | | | | | | | | | | | | | | | 357 |

^{a/} Excludes post of Secretary-General.

^{b/} See table 3 - 71 for Internal Audit Service posts at Geneva.

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)
(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7C

| Category and level | Office of Under-Secretaries for Special Political Affairs | | | | Total | | | Department of Political and Security Council Affairs | | |
|---|--|------|------|------|-------|------|------|--|------|------|
| | Secretariat of the Scientific Committee on the Effects of Atomic Radiation | | | | | | | | | |
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 |
| I. Under-Secretary | 2 | 2 | - | - | 2 | 2 | 1 | 1 | 1 | 1 |
| Director | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| Principal Officer | 1 | 1 | 1 | 1 | 2 | 2 | 6 | 6 | 6 | 6 |
| Total I | 3 | 3 | 1 | 1 | 4 | 4 | 8 | 8 | 8 | 8 |
| II. Professional | | | | | | | | | | |
| Senior Officer | - | - | 5 | 5 | 5 | 5 | 8 | 10 | 8 | 10 |
| First Officer | - | - | - | - | - | - | 12 | 14 | 12 | 14 |
| Second Officer | 1 | 1 | - | - | 1 | 1 | 13 | 14 | 13 | 14 |
| Associate and Assistant Officer | 1 | 1 | - | - | 1 | 1 | 4 | 5 | 4 | 5 |
| Total II | 2 | 2 | 5 | 5 | 7 | 7 | 37 | 43 | 37 | 43 |
| TOTAL I and II | 5 | 5 | 6 | 6 | 11 | 11 | 45 | 51 | 45 | 51 |
| III. General service | | | | | | | | | | |
| Principal level | - | - | 1 | 1 | 1 | 1 | 3 | 3 | 3 | 3 |
| Other levels | 7 | 7 | 2 | 2 | 9 | 9 | 21 | 22 | 21 | 22 |
| Total III | 7 | 7 | 3 | 3 | 10 | 10 | 24 | 25 | 24 | 25 |
| TOTAL I, II and III | 12 | 12 | 9 | 9 | 21 | 21 | 69 | 76 | 69 | 76 |

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7D

| Category and level | Department of Trusteeship and Information from Non-Self-Governing Territories | | | | | | | | | |
|---------------------------------------|---|------|-------------------------|--------------------|---|------|-------|--------------------|--------------------------|------|
| | Office of the Under-Secretary and Stenographic Service | | Division of Trusteeship | | Division of Information from Non-Self-Governing Territories | | Total | | Division of Human Rights | |
| | 1962 | 1963 | 1962 | 1963 ^{a/} | 1962 | 1963 | 1962 | 1963 ^{a/} | 1962 | 1963 |
| I. Under-Secretary | 1 | 1 | - | - | - | - | 1 | 1 | - | - |
| Director | - | - | 1 | - | 1 | 1 | 2 | 1 | 1 | 1 |
| Principal Officer | - | - | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 1 |
| Total I | 1 | 1 | 2 | 1 | 2 | 2 | 5 | 4 | 2 | 2 |
| II. Professional | | | | | | | | | | |
| Senior Officer | - | - | 5 | 5 | 4 | 4 | 9 | 9 | 5 | 5 |
| First Officer | - | - | 4 | 3 | 2 | 3 | 6 | 6 | 6 | 6 |
| Second Officer | 1 | 1 | 4 | 4 | 2 | 2 | 7 | 7 | 5 | 5 |
| Associate and Assistant Officer | - | - | 2 | 2 | 5 | 5 | 7 | 7 | 12 | 12 |
| Total II | 1 | 1 | 15 | 14 | 13 | 14 | 29 | 29 | 28 | 28 |
| TOTAL I and II | 2 | 2 | 17 | 15 | 15 | 16 | 34 | 33 | 30 | 30 |
| III. General service | | | | | | | | | | |
| Principal level | 1 | 1 | 1 | 1 | - | - | 2 | 2 | - | - |
| Other levels | 11 | 11 | 7 | 7 | 4 | 4 | 22 | 22 | 18 | 19 |
| Total III | 12 | 12 | 8 | 8 | 4 | 4 | 24 | 24 | 18 | 19 |
| TOTAL I, II and III | 14 | 14 | 25 | 23 | 19 | 20 | 58 | 57 | 48 | 49 |

^{a/} Represents a reduction of 12 professional posts and 3 general service posts as compared with the establishment for 1962 as shown in table 3-2C of the 1962 estimates.

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

| Category and level | Department of Economic and Social Affairs (Headquarters) | | | | | | | | | | | | | |
|---|--|---|--------------------|--|------------------------------------|--------------------------------|-----------------------------|--------------------------|--|-----------------------------------|---|-------|-----|--|
| | Office of the Under-Secretary | Bureau of Technical Assistance Operations | Statistical Office | Bureau of Economic Research and Policies | Division of Industrial Development | Resources and Transport Branch | Fiscal and Financial Branch | Bureau of Social Affairs | Regional Social Affairs Office for the Middle East | Division of Public Administration | Economic and Social Council Secretariat | Total | | |
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | | |
| I. Under-Secretary | 2 | 2 | - | - | - | 1 | - | - | - | - | - | 2 | 3 | |
| Director | 2 | 2 | 1 | 1 | - | 2 | - | 1 | - | 1 | - | 7 | 9 | |
| Principal Officer | 3 | 3 | 1 | 1 | 2 | 2 | 3 | 4 | - | - | 1 | 20 | 18 | |
| Total I | 7 | 7 | 2 | 3 | 4 | 5 | - | 5 | - | 1 | 1 | 29 | 30 | |
| II. Professional | | | | | | | | | | | | | | |
| Senior Officer | 2 | 2 | 3 | 5 | 6 | 6 | 2 | 10 | 1 | 2 | 2 | 42 | 45 | |
| First Officer | 4 | 4 | 7 | 10 | 9 | 13 | 1 | 20 | 1 | 1 | 5 | 84 | 94 | |
| Second Officer | 2 | 2 | 12 | 12 | 3 | 5 | 2 | 13 | 2 | 2 | 4 | 69 | 81 | |
| Associate and Assistant Officer | 1 | 1 | 17 | 30 | 6 | 6 | 6 | 14 | - | 2 | 2 | 92 | 92 | |
| Total II | 9 | 9 | 39 | 57 | 24 | 30 | 11 | 57 | 4 | 7 | 13 | 287 | 312 | |
| TOTAL I and II | 16 | 16 | 41 | 60 | 28 | 35 | 11 | 62 | 4 | 8 | 14 | 316 | 342 | |
| III. General service | | | | | | | | | | | | | | |
| Principal level | 7 | 7 | 2 | 5 | - | 1 | - | 6 | - | - | 1 | 25 | 25 | |
| Other levels | 20 | 20 | 43 | 42 | 11 | 15 | 7 | 36 | - | 5 | 8 | 210 | 246 | |
| Total III | 27 | 27 | 45 | 47 | 11 | 16 | 7 | 42 | 3/ | 5 | 9 | 235 | 271 | |
| TOTAL I, II and III | 43 | 43 | 86 | 107 | 39 | 48 | 18 | 104 | 4 | 13 | 23 | 551 | 613 | |

45

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)
(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1963 figures represent the post allocation as at 30 April 1962)

TABLE 3-7F

| Category and level | Office of Public Information including information centres | | | | | | | | | | Revenue-producing activities | |
|-------------------------------------|--|------|--|------|---------------------------------------|------|--------------------------------|------|-------|------|------------------------------|----|
| | Office of the Under-Secretary | | Press, Publications and Public Services Division | | Division of Radio and Visual Services | | Division of External Relations | | Total | | | |
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | | |
| I. Under-Secretary | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | - |
| Director..... | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 3 | - | - |
| Principal Officer | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 6 | 6 | - | - |
| Total I | 2 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 10 | 10 | - | - |
| II. Professional | | | | | | | | | | | | |
| Senior Officer..... | 1 | 2 | 4 | 2 | 2 | 2 | 1 | 2 | 8 | 8 | 1 | 1 |
| First Officer..... | - | 1 | 11 | 12 | 20 | 19 | 6 | 5 | 37 | 37 | 1 | 1 |
| Second Officer..... | 1 | 4 | 9 | 8 | 13 | 13 | 3 | 1 | 26 | 26 | 1 | 1 |
| Associate and Assistant Officer ... | 1 | - | 4 | 4 | 13 | 15 | 1 | - | 19 | 19 | 2 | 2 |
| Total II | 3 | 7 | 28 | 26 | 48 | 49 | 11 | 8 | 90 | 90 | 5 | 5 |
| TOTAL I and II | 5 | 10 | 31 | 29 | 51 | 51 | 13 | 10 | 100 | 100 | 5 | 5 |
| III. General service | | | | | | | | | | | | |
| Principal level | 2 | 3 | 3 | 2 | 8 | 8 | - | - | 13 | 13 | 3 | 3 |
| Other levels | 6 | 9 | 24 | 25 | 44 | 44 | 14 | 10 | 88 | 88 | 19 | 21 |
| Total III | 8 | 12 | 27 | 27 | 52 | 52 | 14 | 10 | 101 | 101 | 22 | 24 |
| TOTAL I, II and III | 13 | 22 | 58 | 56 | 103 | 103 | 27 | 20 | 201 | 201 | 27 | 29 |

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7G

| Category and level | Office of Conference Services | | | | | | | | | | Library ^{b/} | Revenue-producing activities | |
|--|-------------------------------|------|------|------|-------------------------------|------|--------------------|------|----------------------|------|-----------------------|------------------------------|------|
| | Office of the Under-Secretary | | | | Language and Meetings Service | | Publishing Service | | Stenographic Service | | | Total ^{a/} | |
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | | 1962 | 1963 |
| I. Under-Secretary Director Principal Officer Total I | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | - | |
| | - | - | 1 | 2 | - | - | - | - | 1 | 2 | 1 | 1 | |
| | 1 | 1 | 1 | 6 | 1 | 1 | - | - | 3 | 8 | 1 | 1 | |
| | 2 | 2 | 2 | 8 | 1 | 1 | - | - | 5 | 11 | 2 | 2 | |
| II. Professional Senior Officer First Officer Second Officer Associate and Assistant Officer Total II | 3 | 3 | 6 | 18 | 1 | 1 | - | - | 10 | 22 | 2 | 3 | |
| | 5 | 5 | 106 | 106 | 3 | 3 | - | - | 114 | 114 | 5 | 5 | |
| | 4 | 4 | 237 | 239 | 13 | 13 | 1 | 1 | 255 | 257 | 5 | 7 | |
| | 1 | 1 | 29 | 29 | 31 | 31 | - | - | 61 | 61 | 22 | 23 | |
| | 13 | 13 | 378 | 392 | 48 | 48 | 1 | 1 | 440 | 454 | 34 | 38 | |
| TOTAL I and II | 15 | 15 | 380 | 400 | 49 | 49 | 1 | 1 | 445 | 465 | 36 | 40 | |
| | | | | | | | | | | | | | |
| III. General service Principal level Other levels Total III | 6 | 6 | 19 | 14 | 28 | 29 | 4 | 4 | 57 | 53 | 5 | 6 | |
| | 29 | 33 | 56 | 56 | 159 | 163 | 178 | 188 | 422 | 440 | 46 | 48 | |
| | 35 | 39 | 75 | 70 | 187 | 192 | 182 | 192 | 479 | 493 | 51 | 54 | |
| | 50 | 54 | 455 | 470 | 236 | 241 | 183 | 193 | 924 | 958 | 87 | 94 | |
| TOTAL I, II and III | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

^{a/} 1962 appropriations provide additionally for 16 manual workers in the Publishing Service; the 1963 estimates provide for 17 manual worker posts.

^{b/} 1962 appropriations provide additionally for 5 manual worker posts in the Library; the 1963 estimates provide for 7 manual worker posts.

Table 3-7. Established posts: distribution by category and past level - 1962 and 1963 (continued)

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7H

| Category and level | Office of General Services | | | | | | | | | | | | Revenue-producing activities | | | | | |
|--|----------------------------|------|-------------------------------------|------|------------------------------|------|--------------------------|------|--|------|-------------------------------|------|------------------------------|---------------------|------|------|----------------|-----------------------|
| | Office of the Director | | | | | | | | | | | | | | | | | |
| | Office of the Director | | Purchase and Transportation Service | | Buildings Management Service | | Field Operations Service | | Communications, Archives and Records Service | | Commercial Management Service | | | Total ^{a/} | | | | |
| I. Under-Secretary Director Principal Officer Total I | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | United Nations | Postal Administration |
| | 1 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 1 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | 4 | 4 | - | - | - | - |
| | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | 5 | 5 | - | - | - | - |
| II. Professional | | | | | | | | | | | | | | | | | | |
| Senior Officer | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 9 | 9 | 1 | 1 | 1 | 1 |
| First Officer | 1 | 1 | 3 | 3 | 2 | 2 | 3 | 3 | 6 | 6 | - | - | 15 | 15 | - | - | 1 | 1 |
| Second Officer | - | - | 6 | 5 | 2 | 2 | 7 | 7 | 1 | 1 | 1 | 1 | 17 | 18 | 1 | 1 | 1 | 1 |
| Associate and Assistant Officer | 1 | 1 | - | - | 2 | 2 | 3 | 4 | 5 | 5 | - | - | 11 | 12 | 1 | 1 | 1 | 1 |
| Total II | 4 | 4 | 10 | 9 | 7 | 7 | 15 | 16 | 14 | 14 | 2 | 2 | 52 | 54 | 3 | 4 | 3 | 4 |
| TOTAL I and II | 6 | 6 | 11 | 10 | 8 | 8 | 16 | 17 | 14 | 14 | 2 | 2 | 57 | 59 | 3 | 4 | 3 | 4 |
| III. General service | | | | | | | | | | | | | | | | | | |
| Principal level | 2 | 2 | 8 | 8 | 12 | 12 | 4 | 4 | 10 | 10 | 2 | 2 | 38 | 38 | 1 | 1 | 1 | 1 |
| Other levels | 9 | 9 | 37 | 37 | 182 | 190 | 30 | 37 | 167 | 172 | 2 | 2 | 427 | 447 | 34 | 34 | 34 | 34 |
| Total III | 11 | 11 | 45 | 45 | 194 | 202 | 34 | 41 | 177 | 182 | 4 | 4 | 465 | 485 | 35 | 35 | 35 | 35 |
| TOTAL I, II and III | 17 | 17 | 56 | 55 | 202 | 210 | 50 | 58 | 191 | 196 | 6 | 6 | 522 | 544 | 38 | 39 | 38 | 39 |

2/ 1962 appropriations provide additionally for 165 manual workers, 36 in the Purchase and Transportation Service and 129 in the Buildings Management Service; the 1963 estimates provide for the same number of manual worker posts.

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7I, GENEVA

| Category and level | General Services - Geneva | | | | | | | | | | | | | |
|---------------------------------------|---------------------------|------|---------|------|---------------------------------|------|---------------------------------------|------|---------------------|------|------------------------------|------|------|---------------------------------|
| | Office of the Director | | Library | | Conference and General Services | | Administrative and Financial Services | | Total ^{a/} | | Revenue-producing activities | | | Internal Audit Service (Geneva) |
| | | | | | | | | | | | | | | |
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 |
| I. Under-Secretary | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | - | - | - |
| Director | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | - | - | - |
| Principal Officer | - | - | 1 | 1 | 2 | 2 | 2 | 2 | 5 | 5 | - | - | - | - |
| Total I | 2 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 7 | 7 | - | - | - | - |
| II. Professional | | | | | | | | | | | | | | |
| Senior Officer | 1 | 2 | - | - | 5 | 5 | 3 | 2 | 9 | 9 | - | - | 1 | 1 |
| First Officer | 3 | 2 | 1 | 1 | 27 | 27 | 2 | 3 | 33 | 33 | - | - | - | - |
| Second Officer | - | - | 2 | 2 | 58 | 58 | 4 | 4 | 64 | 64 | - | - | - | - |
| Associate and Assistant Officer | - | - | 9 | 9 | 22 | 22 | 5 | 5 | 36 | 36 | 1 | 1 | 3 | 3 |
| Total II | 4 | 4 | 12 | 12 | 112 | 112 | 14 | 14 | 142 | 142 | 1 | 1 | 4 | 4 |
| TOTAL I and II | 6 | 6 | 13 | 13 | 114 | 114 | 16 | 16 | 149 | 149 | 1 | 1 | 4 | 4 |
| III. General service | | | | | | | | | | | | | | |
| Principal level | 1 | 1 | - | - | 4 | 4 | 3 | 3 | 8 | 8 | - | - | 1 | 1 |
| Other levels | 7 | 8 | 17 | 17 | 322 | 327 | 37 | 38 | 383 | 390 | 5 | 5 | 3 | 4 |
| Total III | 8 | 9 | 17 | 17 | 326 | 331 | 40 | 41 | 391 | 398 | 5 | 5 | 4 | 5 |
| TOTAL I, II and III | 14 | 15 | 30 | 30 | 440 | 445 | 56 | 57 | 540 | 547 | 6 | 6 | 8 | 9 |

^{a/} The 1962 appropriations provide additionally for 64 artisans, technicians and manual workers, plus part-time cleaners; the 1963 estimates provide for 65 manual workers plus part-time cleaners.

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)

(Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7J

| Category and level | Information Services | | Economic Commission for Europe | | Office of Social Affairs | | Division of Narcotic Drugs | |
|------------------------------------|----------------------|------|--------------------------------|------|--------------------------|------|----------------------------|------|
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 |
| I. Under-Secretary | - | - | 1 | 1 | - | - | - | - |
| Director | - | - | 2 | 2 | - | - | 1 | 1 |
| Principal Officer | 1 | 1 | 4 | 4 | 1 | 1 | - | - |
| Total I | 1 | 1 | 7 | 7 | 1 | 1 | 1 | 1 |
| II. Professional | | | | | | | | |
| Senior Officer | 2 | 2 | 12 | 13 | 1 | 1 | 2 | 2 |
| First Officer | 4 | 4 | 14 | 14 | 3 | 3 | 3 | 3 |
| Second Officer | 2 | 2 | 25 | 25 | 2 | 2 | 5 | 5 |
| Associate and Assistant Officer... | 1 | 1 | 26 | 28 | 1 | 1 | 5 | 5 |
| Total II | 9 | 9 | 77 | 80 | 7 | 7 | 15 | 15 |
| TOTAL I and II | 10 | 10 | 84 | 87 | 8 | 8 | 16 | 16 |
| III. General service | | | | | | | | |
| Principal level | 1 | 1 | - | - | - | - | - | - |
| Other levels | 7 | 8 | 87 | 92 | 8 | 8 | 12 | 13 |
| Total III | 8 | 9 | 87 | 92 | 8 | 8 | 12 | 13 |
| TOTAL I, II and III | 18 | 19 | 171 | 179 | 16 | 16 | 28 | 29 |

Table 3-7. Established posts: distribution by category and post level - 1962 and 1963 (continued)
 (Within the authorized establishment, the distribution of posts shown may vary according to the requirements of particular activities or services. The 1962 figures represent the post allocation as at 30 April 1962)

TABLE 3-7K

| Category and level | Secretariat of the Joint Staff Pension Board and United Nations Pension Committee | | Secretariat of Permanent Central Opium Board and Drug Supervisory Body | |
|---------------------------------------|---|-----------|--|-----------|
| | 1962 | 1963 | 1962 | 1963 |
| I. Under-Secretary | - | - | - | - |
| Director | - | - | - | - |
| Principal Officer | 1 | 1 | 1 | 1 |
| Total I | 1 | 1 | 1 | 1 |
| II. Professional | | | | |
| Senior Officer | 1 | 1 | - | - |
| First Officer | - | - | 1 | 1 |
| Second Officer | 1 | 1 | 1 | 1 |
| Associate and Assistant Officer | 1 | 2 | 3 | 3 |
| Total II | 3 | 4 | 5 | 5 |
| TOTAL I and II | 4 | 5 | 6 | 6 |
| III. General service | | | | |
| Principal level | 3 | 3 | - | - |
| Other levels | 9 | 10 | 4 | 4 |
| Total III | 12 | 13 | 4 | 4 |
| TOTAL I, II and III | 16 | 18 | 10 | 10 |

| BASE SALARY SCALES | | | | | | | | | | | | |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| (In US dollars) | | | | | | | | | | | | |
| Category and level | Steps | | | | | | | | | | | |
| | I | II | III | IV | V | VI | VII | VIII | IX | X | XI | XII |
| Under-Secretary | | | | | | | | | | | | |
| Gross..... | 27 000 | - | - | - | - | - | - | - | - | - | - | - |
| Net..... | 17 900 | - | - | - | - | - | - | - | - | - | - | - |
| Director | | | | | | | | | | | | |
| Gross..... | 20 500 | 21 400 | 22 300 | - | - | - | - | - | - | - | - | - |
| Net..... | 14 530 | 15 020 | 15 520 | - | - | - | - | - | - | - | - | - |
| Principal Officer | | | | | | | | | | | | |
| Gross..... | 16 300 | 17 000 | 17 700 | 18 400 | 19 100 | 19 800 | 20 500 | - | - | - | - | - |
| Net..... | 12 080 | 12 500 | 12 920 | 13 340 | 13 760 | 14 140 | 14 530 | - | - | - | - | - |
| Professional | | | | | | | | | | | | |
| Senior Officer | | | | | | | | | | | | |
| Gross..... | 14 000 | 14 400 | 14 800 | 15 200 | 15 600 | 16 080 | 16 560 | 17 040 | 17 520 | 18 000 | - | - |
| Net..... | 10 650 | 10 910 | 11 170 | 11 420 | 11 660 | 11 950 | 12 240 | 12 520 | 12 810 | 13 100 | - | - |
| First Officer | | | | | | | | | | | | |
| Gross..... | 11 400 | 11 750 | 12 100 | 12 450 | 12 800 | 13 200 | 13 600 | 14 000 | 14 400 | 14 800 | 15 200 | - |
| Net..... | 8 930 | 9 180 | 9 420 | 9 640 | 9 870 | 10 130 | 10 390 | 10 650 | 10 910 | 11 170 | 11 420 | - |
| Second Officer | | | | | | | | | | | | |
| Gross..... | 9 300 | 9 600 | 9 900 | 10 200 | 10 500 | 10 800 | 11 100 | 11 400 | 11 750 | 12 100 | 12 450 | 12 800 |
| Net..... | 7 460 | 7 670 | 7 880 | 8 090 | 8 300 | 8 510 | 8 720 | 8 930 | 9 180 | 9 420 | 9 640 | 9 870 |
| Associate Officer | | | | | | | | | | | | |
| Gross..... | 7 500 | 7 750 | 8 000 | 8 250 | 8 500 | 8 750 | 9 000 | 9 300 | 9 600 | 9 900 | - | - |
| Net..... | 6 130 | 6 310 | 6 500 | 6 690 | 6 880 | 7 060 | 7 250 | 7 460 | 7 670 | 7 880 | - | - |
| Assistant Officer | | | | | | | | | | | | |
| Gross..... | 5 750 | 6 000 | 6 250 | 6 500 | 6 750 | 7 000 | 7 250 | 7 500 | 7 750 | - | - | - |
| Net..... | 4 800 | 5 000 | 5 190 | 5 380 | 5 560 | 5 750 | 5 940 | 6 130 | 6 310 | - | - | - |
| General Service | | | | | | | | | | | | |
| (Headquarters) ^{a/} | | | | | | | | | | | | |
| Principal | | | | | | | | | | | | |
| Gross..... | 5 790 | 6 120 | 6 460 | 6 800 | 7 140 | 7 490 | 7 840 | 8 180 | 8 530 | 8 880 | - | - |
| Net..... | 4 830 | 5 090 | 5 350 | 5 600 | 5 860 | 6 120 | 6 380 | 6 630 | 6 870 | 7 120 | - | - |
| Senior | | | | | | | | | | | | |
| Gross..... | 4 860 | 5 090 | 5 320 | 5 550 | 5 790 | 6 040 | 6 300 | 6 550 | 6 800 | - | - | - |
| Net..... | 4 090 | 4 270 | 4 460 | 4 640 | 4 830 | 5 030 | 5 230 | 5 410 | 5 600 | - | - | - |
| Intermediate | | | | | | | | | | | | |
| Gross..... | 4 280 | 4 430 | 4 580 | 4 720 | 4 860 | 5 010 | 5 150 | 5 300 | 5 450 | 5 610 | - | - |
| Net..... | 3 620 | 3 740 | 3 860 | 3 980 | 4 090 | 4 210 | 4 320 | 4 440 | 4 560 | 4 690 | - | - |
| Junior | | | | | | | | | | | | |
| Gross..... | 3 690 | 3 840 | 3 990 | 4 140 | 4 280 | 4 430 | 4 580 | 4 720 | 4 860 | - | - | - |
| Net..... | 3 140 | 3 260 | 3 390 | 3 510 | 3 620 | 3 740 | 3 860 | 3 980 | 4 090 | - | - | - |
| Messenger | | | | | | | | | | | | |
| Gross..... | 3 240 | 3 390 | 3 540 | 3 690 | 3 840 | 3 990 | 4 140 | 4 280 | - | - | - | - |
| Net..... | 2 750 | 2 880 | 3 010 | 3 140 | 3 260 | 3 390 | 3 510 | 3 620 | - | - | - | - |
| Field Service | | | | | | | | | | | | |
| Principal Field | | | | | | | | | | | | |
| Service Officer | | | | | | | | | | | | |
| Gross..... | 6 200 | 6 490 | 6 790 | 7 080 | 7 370 | 7 650 | 7 950 | 8 260 | 8 570 | - | - | - |
| Net..... | 5 150 | 5 370 | 5 590 | 5 810 | 6 030 | 6 240 | 6 460 | 6 680 | 6 900 | - | - | - |
| Senior Field | | | | | | | | | | | | |
| Service Officer | | | | | | | | | | | | |
| Gross..... | 5 080 | 5 280 | 5 490 | 5 690 | 5 890 | 6 110 | 6 330 | 6 560 | 6 790 | - | - | - |
| Net..... | 4 260 | 4 420 | 4 590 | 4 750 | 4 910 | 5 080 | 5 250 | 5 420 | 5 590 | - | - | - |
| Intermediate Field | | | | | | | | | | | | |
| Service Officer | | | | | | | | | | | | |
| Gross..... | 4 250 | 4 370 | 4 500 | 4 640 | 4 760 | 4 890 | 5 040 | 5 180 | 5 310 | - | - | - |
| Net..... | 3 600 | 3 700 | 3 800 | 3 910 | 4 010 | 4 110 | 4 230 | 4 340 | 4 450 | - | - | - |
| Junior Field | | | | | | | | | | | | |
| Service Officer | | | | | | | | | | | | |
| Gross..... | 3 730 | 3 860 | 3 980 | 4 110 | 4 250 | 4 370 | 4 500 | 4 640 | 4 760 | - | - | - |
| Net..... | 3 170 | 3 280 | 3 380 | 3 490 | 3 600 | 3 700 | 3 800 | 3 910 | 4 010 | - | - | - |
| Guard | | | | | | | | | | | | |
| Gross..... | 3 240 | 3 360 | 3 480 | 3 610 | 3 730 | 3 860 | 3 980 | 4 110 | 4 250 | - | - | - |
| Net..... | 2 750 | 2 860 | 2 960 | 3 070 | 3 170 | 3 280 | 3 380 | 3 490 | 3 600 | - | - | - |
| Messenger | | | | | | | | | | | | |
| Gross..... | 2 880 | 3 000 | 3 120 | 3 240 | 3 360 | 3 480 | 3 610 | 3 730 | 3 860 | - | - | - |
| Net..... | 2 450 | 2 550 | 2 650 | 2 750 | 2 860 | 2 960 | 3 070 | 3 170 | 3 280 | - | - | - |

^{a/} Salary scales for General Service staff at offices other than Headquarters vary according to the locality.

SCHEDULE OF POST ADJUSTMENTS (additions)^{a/}

(in US dollars)

(i) For areas where cost of living is higher than the base^{b/}

| Level | | Steps | | | | | | | | | | | |
|-------|---------|-------|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|
| | | I | II | III | IV | V | VI | VII | VIII | IX | X | XI | XII |
| P-1 | D. | 216 | 228 | 240 | 252 | 252 | 252 | 264 | 276 | 288 | - | - | - |
| | S. | 144 | 152 | 160 | 168 | 168 | 168 | 176 | 184 | 192 | - | - | - |
| P-2 | D. | 276 | 288 | 300 | 312 | 312 | 312 | 324 | 336 | 348 | 360 | - | - |
| | S. | 184 | 192 | 200 | 208 | 208 | 208 | 216 | 224 | 232 | 240 | - | - |
| P-3 | D. | 336 | 348 | 360 | 372 | 372 | 372 | 384 | 396 | 408 | 420 | 432 | 444 |
| | S. | 224 | 232 | 240 | 248 | 248 | 248 | 256 | 264 | 272 | 280 | 288 | 296 |
| P-4 | D. | 396 | 408 | 420 | 432 | 432 | 432 | 444 | 456 | 468 | 480 | 492 | - |
| | S. | 264 | 272 | 280 | 288 | 288 | 288 | 296 | 304 | 312 | 320 | 328 | - |
| P-5 | D. | 468 | 480 | 492 | 504 | 504 | 504 | 516 | 528 | 540 | 552 | - | - |
| | S. | 312 | 320 | 328 | 336 | 336 | 336 | 344 | 352 | 360 | 368 | - | - |
| D-1 | D. | 504 | 516 | 528 | 540 | 552 | 564 | 576 | - | - | - | - | - |
| | S. | 336 | 344 | 352 | 360 | 368 | 376 | 384 | - | - | - | - | - |
| D-2 | D. | 576 | 600 | 624 | - | - | - | - | - | - | - | - | - |
| | S. | 384 | 400 | 416 | - | - | - | - | - | - | - | - | - |
| U.S. | D. | 720 | - | - | - | - | - | - | - | - | - | - | - |
| | S. | 480 | - | - | - | - | - | - | - | - | - | - | - |

S = Rate of post adjustment applicable to staff members with no primary dependants.

D = Rate of post adjustment applicable to staff members with one or more primary dependants.

SCHEDULE OF POST ADJUSTMENTS (deductions)^{a/}

(in US dollars)

(ii) For areas where cost of living is lower than the base^{b/}

| | | Steps | | | | | | | | | | | |
|------|---------------|-------|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|
| | | I | II | III | IV | V | VI | VII | VIII | IX | X | XI | XII |
| P-1 | S and D. | 144 | 152 | 160 | 168 | 168 | 168 | 176 | 184 | 192 | - | - | - |
| P-2 | S and D. | 184 | 192 | 200 | 208 | 208 | 208 | 216 | 224 | 232 | 240 | - | - |
| P-3 | S and D. | 224 | 232 | 240 | 248 | 248 | 248 | 256 | 264 | 272 | 280 | 288 | 296 |
| P-4 | S and D. | 264 | 272 | 280 | 288 | 288 | 288 | 296 | 304 | 312 | 320 | 328 | - |
| P-5 | S and D. | 312 | 320 | 328 | 336 | 336 | 336 | 344 | 352 | 360 | 368 | - | - |
| D-1 | S and D. | 336 | 344 | 352 | 360 | 368 | 376 | 384 | - | - | - | - | - |
| D-2 | S and D. | 384 | 400 | 416 | - | - | - | - | - | - | - | - | - |
| U.S. | S and D. | 480 | - | - | - | - | - | - | - | - | - | - | - |

POST CLASSIFICATIONS AT UNITED NATIONS DUTY STATIONS AWAY FROM HEADQUARTERS^{d/}

| Class B | Class A | Class O base level - no post adjustment | Class 1 | Class 2 | Class 3 | Class 4 | Class 5 | Class 6 | Class 7 |
|-----------------------------|--|---|--|---|---|---|------------------|--------------------|---------|
| -10% | -5% | | 5% | 10% | 15% | 20% | 25% | 30% | 35% |
| Cairo Belgrade Prague | Bonn Munich Bogotá Brussels Vienna | Rio de Janeiro Rome London Tunis Lima Karachi Dar es Salaar Port Moresby Rabat The Hague Copenhagen Santiago | Colombo Geneva Moscow Beirut Sydney Port of Spain | Mexico City Tokyo Teheran New Delhi Athens Buenos Aires Lagos | Washington Monrovia Accra Paris Usumbura Rangoon | Bangkok Manila San Salvador Asuncion | Djakarta Lome | Abidjan Yaounde | Dakar |

^{a/} For each 5 per cent by which the cost of living in any area is above the base level, the above amounts of post adjustment are added to base salaries of staff members serving in the area concerned.^{b/} For this purpose the base is Geneva January 1956 reduced by 10 per cent.^{c/} For each 5 per cent by which the cost of living in any area is below the base level, the above amounts of post adjustment are deducted from base salaries of staff members serving in the area concerned.^{d/} The rates for Addis Ababa are:

Staff with dependants.Equivalent of class 2 post adjustment rates plus \$US852.

Staff without dependants.Equivalent of class 2 post adjustment rates plus \$US568.

Section 4. Common staff costs

\$10 367 500 (1962: \$9 349 650^{1/} 1961: \$8 078 175^{2/})

This section provides for common staff costs in respect of:

(i) Those units of the Secretariat covered by section 3 (Salaries and wages), namely:

- (a) Headquarters departments and offices;
- (b) The European Office of the United Nations, excluding the Office of the United Nations High Commissioner for Refugees;
- (c) Information centres;
- (d) The Economic Commission for Africa;
- (e) The Economic Commission for Asia and the Far East;
- (f) The Economic Commission for Latin America;
- (g) Revenue-producing activities—established posts.
- (ii) Internationally recruited and replacement staff under section 18 (Special missions and related activities);

(iii) Revenue-producing activities—guide service.

Common staff costs for the Field Service are provided for under section 19 and those for the Office of the High Commissioner for Refugees under section 20. Common staff costs for the Registry of the International Court of Justice are shown with the other estimates for the Court under section 21.

As for 1962, the common staff costs have been computed, as far as possible, on the basis of prevailing unit dollar costs or as a percentage of salary costs, as determined by statistical analysis of the 1961 and/or early 1962 experience. These computations take into account the turnover factors provided under section 3.

The following table summarizes, by chapter total, the estimates for 1963, the 1962 appropriations and actual expenses in 1961:

Table 4-1

| | 1963 estimates \$ | 1962 appropriations \$ | 1961 expenses \$ |
|---|-------------------------|------------------------------|------------------------|
| I. <i>Staff allowances</i> (dependency allowances and education grants and related travel) | 2 414 500 | 2 315 400 | 1 895 926 |
| II. <i>Social security payments</i> (contributions to the Joint Staff Pension Fund, contributions to medical insurance and other medical care, compensatory payments relating to death, injury, or loss of effects attributable to service) | 4 910 000 | 4 656 450 | 4 058 440 |
| III. <i>Travel on appointment, transfer and separation</i> | 1 006 500 | 842 800 | 790 429 |
| IV. <i>Removal expenses on appointment, transfer and separation</i> | 657 750 | 552 000 | 489 791 |
| V. <i>Separation payments</i> | 932 500 | 805 000 | 778 141 |
| VI. <i>Staff training programmes</i> | 446 250 | 178 000 | 65 448 |
| Total | 10 367 500 | 9 349 650 | 8 078 175 |

The over-all level of common staff costs inevitably bears a relationship to the level of costs for established posts. Common staff costs for 1963, estimated at \$10 367 500, equals approximately 25.6 per cent of the costs of the established posts covered by this section. This compares with a relationship for 1962 of 24.2 per cent.

The increase in percentage for 1963 is accounted for in some measure by the additional costs of the staff training programmes (chapter VI), and in part by the additional established posts requested for 1963, which involve initial travel, removal and installation costs. The other main increase is in separation payments, the costs of which, together with those under chapters III and IV, are influenced, to some degree, by the policy of fixed-term appointments.

^{1/} Excludes \$50 000 for the incidental costs of travel of non-local temporary assistance staff, transferred to section 3, chapters II and III.

^{2/} Excludes \$50 958 treated in same manner referred to in preceding footnote.

Table 4-2 at the end of this section (page 4-13) shows a distribution of the 1963 estimates by office location.

CHAPTER I

| | |
|--|-------------|
| <i>Staff allowances</i> | \$2 414 500 |
| 1962: | 2 315 400 |
| 1961: | 1 895 926 |
| (i) <i>Dependency allowances</i> | \$2 022 000 |
| 1962: | 1 936 400 |
| 1961: | 1 629 952 |

General Assembly resolutions 1095 (XI) and 1658 (XVI) provide for dependency allowances in respect of staff in the professional and higher categories as follows:

| | \$ |
|--|-----|
| For a dependent spouse | 400 |
| For each dependent child | 300 |
| For one secondary dependent (provided an allowance is not paid in respect of a dependent spouse) | 200 |

The rates in respect of staff in the general service, manual worker, dispatcher and guide categories, at Headquarters, are:

| | |
|--|-----|
| | \$ |
| For a dependent spouse | 300 |
| For each dependent child (except that for the first dependent child of a widowed or divorced staff member the allowance will be \$400) | 250 |
| For one secondary dependant (provided an allowance is not paid in respect of a dependent spouse) | 200 |

The rates in respect of the professional and higher categories apply at all offices. The rates in respect of the general service category and local recruits vary in nature and amount in accordance with local practices.

In January 1962 approximately 2,865 staff members were receiving dependency allowances in respect of 6,820 dependants (i.e. 2,005 spouses, 4,317 children and 498 secondary dependants).

Based on current experience and the proposed staffing programme, costs for dependency allowances for 1963 are estimated at \$2 022 000.

| | |
|--|-----------|
| (ii) <i>Education grants and related travel.</i> | \$392 500 |
| 1962: | 379 000 |
| 1961: | 265 974 |

Under specified conditions, the education grant is payable to internationally recruited staff whose duty station is outside the home country, as follows:

(a) When the dependent child attends an educational institution outside the area of the duty station, the amount of the grant shall be:

(i) Where the institution provides board for the child, 75 per cent of the cost of attendance and board up to a maximum grant of \$600 a year;

(ii) Where the institution does not provide board, \$400 plus 75 per cent of the cost of attendance up to a maximum grant of \$600 a year;

(b) In the case of attendance at an educational institution at the duty station (except university or equivalent), the amount of the grant shall be 75 per cent of the cost of attendance up to a maximum grant of \$600 a year;

(c) In the case of training of the child in his mother tongue at the established duty station, the grant shall be a predetermined portion of the cost.

The related travel comprises one round-trip each scholastic year by cabin class, sea, or by tourist or economy class, air, between the duty station and the educational institution outside the area of the duty station. In computing the total cost of education grant travel, allowance is made for the fact that such travel may frequently be combined with travel on home leave or dispensed with because of home leave travel of the parents.

An analysis of the 1961 experience shows that education grants were paid in that year in respect of 715 children totalling \$226 096, and that education grant travel was paid in respect of the travel of 128 children, totalling \$39 878.

The conditions for payment specified above are based on General Assembly resolution 1730 (XVI) which authorized a maximum grant of \$600 per scholas-

tic year for each child in lieu of the former maximum of \$400; accordingly, no concrete experience under the new conditions is yet available. However, based on the pattern of past cost, expenditures for 1963 may be estimated at \$392 500.

CHAPTER II

| | |
|---|-------------|
| <i>Social security payments</i> | \$4 910 000 |
| 1962: | 4 656 450 |
| 1961: | 4 058 440 |

| | |
|--|-------------|
| (i) <i>Contributions to the Joint Staff Pension Fund and other social security plans</i> | \$4 380 000 |
| 1962: | 4 163 950 |
| 1961: | 3 605 789 |

An analysis of the January 1962 payroll shows that at that time 4,179 staff members covered by this section participated in the Joint Staff Pension Fund as regular participants and 380 as associate participants.

A further analysis for the early part of 1962 shows that, for all offices combined, the contributions to the Joint Staff Pension Fund amount to approximately 11.0 per cent of the costs of established posts, although the percentage varies between offices depending upon the proportion of fixed-term staff participating as associate participants. Having regard to the gradual increase in appointments on a fixed-term associate participation basis, the estimate for 1963 has been calculated at the rate of 10.8 per cent of the costs of established posts as provided for in section 3.

The estimate includes an amount of \$3 800 for contribution costs to the pension arrangement established for part-time cleaners at the Geneva office and also an amount of \$800 to cover the Organization's contributions to the Swiss old-age insurance plan for such part-time cleaners.

| | |
|--|----------|
| (ii) <i>Annual retirement allowance for former Secretaries-General</i> | \$10 000 |
| 1962: | 10 000 |
| 1961: | 10 000 |

This estimate provides for a retirement allowance for the first Secretary-General pursuant to paragraph 32 of General Assembly resolution 13 (I) of 13 February 1946.

| | |
|--|-----------|
| (iii) <i>Contributions to medical insurance and other medical care</i> | \$453 000 |
| 1962: | 431 000 |
| 1961: | 391 122 |

By resolution 1095 (XI), the General Assembly decided that the United Nations would contribute 50 per cent of the costs of a broadened hospital and medical care plan, including major medical coverage for staff members. At its twelfth session, the General Assembly approved the introduction for Headquarters payroll staff members of a group dental insurance plan and the payment by the United Nations of one third of the costs of the plan.

Medical insurance plans at Geneva and other established offices provide coverages roughly comparable to the Headquarters coverages.

For local staff of small established offices, principally the information centres and presently also ECA, a medical expense assistance plan applies.

The estimate includes an amount of \$7 000 to allow, for internationally and locally recruited staff members at the information centres and the regional economic commissions, the same facility for voluntary periodic medical examinations as is provided through the medical services at Headquarters and Geneva.

As of January 1962, approximately 2,700 staff members covered by this section (including professional staff of the information centres and of ECA) participated in the Headquarters medical insurance plans and 1,351 staff members participated in the Headquarters dental insurance plan. A total of approximately 1,115 staff members participated in the medical/dental insurance coverages at Geneva, ECAFE and ECLA.

The estimate of \$453 000 reflects certain lesser adjustments of premium rates at Headquarters and Geneva, as well as the increase in the number of established posts requested for 1963.

| | |
|---|----------|
| (iv) <i>Compensatory payments</i> | \$55 000 |
| 1962: | 41 000 |
| 1961: | 43 547 |

This item provides for the costs of compensation in respect of the injury or death of staff members, members of commissions and military observers, arising out of the performance of official duties; it also provides for losses of personal effects arising directly out of the performance of official duties. The estimate is based on actual costs incurred for the last three completed financial years, 1959-1961; it also reflects the adjustment of the staff compensation plan in accordance with the revised Regulations for the Joint Staff Pension Fund and other amendments in the plan, as jointly agreed by the United Nations and the specialized agencies.

| | |
|------------------------------------|----------|
| (v) <i>Staff welfare</i> | \$12 000 |
| 1962: | 10 500 |
| 1961: | 7 982 |

This item provides for staff welfare at Headquarters and other established offices and for losses on housing projects.

CHAPTER III

| | |
|---|-------------|
| <i>Travel on appointment, transfer and separation</i> | \$1 006 500 |
| 1962: | 842 800 |
| 1961: | 790 429 |

Provision is made under this chapter for the costs of (a) travel of staff members and dependants on appointment, transfer and separation and (b) installation allowances on appointment or transfer.

In 1961, there were 238 cases of travel on appointment, 81 cases of travel on transfer and 142 cases of travel on separation. Although costs of such travel vary considerably as between offices, based on 1961 experience, the average cost for each case may be computed at \$1 250.

The 1963 estimate takes account of the past experience, the intensification of recruitment from under-represented countries, the policy of fixed-term appointments and consequent turnover of staff and the additional posts requested for 1963.

| | |
|---|-----------|
| (i) <i>Travel on appointment, transfer and separation</i> | \$714 000 |
| 1962: | 589 000 |
| 1961: | 561 386 |

The 1963 programme is estimated at 300 appointments, 90 transfers, and 170 separations at a unit travel cost of \$1 250 or a total of \$700 000.

An amount of \$10 000 is provided for travel of language staff for interview, training and testing and \$4 000 for travel of other staff on interview.

| | |
|--|-----------|
| (ii) <i>Installation allowance</i> | \$292 500 |
| 1962: | 253 800 |
| 1961: | 229 043 |

Existing arrangements provide for payment to staff members of an installation allowance on appointment or transfer equal in respect of themselves, to fifteen days subsistence allowance for staff members without dependants and to thirty days for staff members with dependants; in respect of each dependant payments amount to one-half of such allowance. (Effective 1 January 1960, the allowances payable by the United Nations and the specialized agencies in Geneva were adjusted to longer periods, in view of the difficulties of securing housing accommodations within a reasonable period of time, and this particular situation continues.)

Having regard to the 1961 experience, the average allowance is computed at \$750. Based on the estimate of 390 appointments and transfers at this unit cost, a total provision of \$292 500 is included for 1963.

CHAPTER IV

| | |
|---|-----------|
| <i>Removal expenses on appointment, transfer and separation</i> | \$657 750 |
| 1962: | 552 000 |
| 1961: | 489 791 |

The provision made in this chapter covers (a) the cost of removing the household effects of a staff member on appointment, transfer or separation, and (b) payment of assignment allowances. The payment of an assignment allowance in lieu of removal of household effects relates more particularly to fixed-term appointees or to staff members transferred for a fixed term; it is intended to compensate for the extra costs arising out of non-removal of household effects and for the various other dislocation aspects of assignments of limited duration, in particular the absence of full normal household arrangements. In 1961 expenditures for removal amounted to \$308 032 and for assignment allowances, to \$181 759, or a total of \$489 791.

In 1961 there were 242 cases of removal of household effects. Costs vary according to the localities concerned and the distances to be covered. However, based on the 1961 experience, the average cost for each such shipment may be computed at \$1 300 for the purposes of the 1963 estimate.

In January 1961, the assignment allowance was being paid in 162 cases. The number is increasing with new appointments made on a fixed-term basis. The average annual payment is \$1 175.

The basis of the present estimate is the programme of appointment, transfer and separation set out in

chapter III above. Using 1961/1962 experience as a guide, it is estimated that payment for removal of effects may be made in approximately 280 cases, and payment of assignment allowance on an average annual basis in 250 other cases.

Accordingly, this estimate provides:

| | |
|---|----------------|
| | \$ |
| (a) For removal of household effects on appointment, transfer or separation | 364 000 |
| (b) For payment of assignment allowances on appointment or transfer. | 293 750 |
| | <u>657 750</u> |

CHAPTER V

| | |
|--------------------------------------|------------------|
| <i>Separation payments</i> | \$932 500 |
| 1962: | 805 000 |
| 1961: | 778 141 |

This chapter provides for the payment to separated staff members of (a) indemnities, including commutation of annual leave, (b) repatriation grants and (c) service benefits to fixed-term appointees.

An analysis of the 1961 expenditures indicates that commutation of annual leave and other indemnities were paid to 466 staff members, in an amount of \$455 279, the repatriation grant to 100 staff members, totalling \$240 757, and service benefits in 94 cases, amounting to \$82 105.

Based on past experience and the programme for 1962, separation payments are estimated as follows:

| | |
|---|---------|
| | \$ |
| Commutation of annual leave and other indemnities | 531 000 |
| Repatriation grants | 292 000 |
| Service benefits | 109 500 |

Income from staff assessment on these payments is estimated at \$156 000.

CHAPTER VI

| | |
|--|-----------------------|
| <i>Staff training programmes</i> | \$446 250 |
| 1962: | 178 000 ^{1/} |
| 1961: | 65 448 |

| | |
|--|-----------------|
| (i) <i>Staff language training</i> | \$46 250 |
| 1962: | 53 000 |
| 1961: | 34 684 |

Provision is made for language training classes at Headquarters on the same basis as in 1962, namely, 40 classes meeting three hours a week for fifteen weeks during each of two semesters, giving a total of 3,600 teaching hours. Also included is a provision of \$1 000 for special language classes. Revenue from fees charged to staff members' families, members of delegations and others is estimated at \$9 000.

The provision of \$8 600 made in 1962 for language training equipment will not be required in 1963.

The estimate continues the 1962 provision of \$6 000 for Geneva and includes an amount of \$3 500 for ECAFE and ECLA; also included is an amount of \$5 000 for ECA, where it is planned to continue the language classes in English and French and to provide for

typing and shorthand refresher courses, and \$1 000 for other field offices.

| | |
|--|------------------|
| (ii) <i>Junior professional trainees</i> | \$300 000 |
| 1962: | 125 000 |
| 1961: | 30 764 |

As in previous years, provision is made for the recruitment of trainees from Member States which are "under-represented" in the Secretariat. The practice is to recruit such trainees at either the Assistant Officer or Associate Officer level, depending upon the qualifications of the candidate. The object of the programme is to provide training preliminary to placement of the trainees, where found suitable, in vacant junior professional posts in the regular establishment; where the trainee cannot be spared on a longer term basis, it is considered that training in United Nations operations and procedures will be of use on his return to his home services.

The number of trainees provided for in 1962 was twenty. Having regard to the difficulties of some of the new Members in releasing experienced personnel, as well as the considerable success of this plan in 1961/1962, and with a view to broadening the base of geographical distribution, it is proposed that provision be made for 1963 on the basis of thirty-five trainees.

This chapter provides for the costs of salaries, travel installation on appointment, and other allowances of the trainees. The average cost of each trainee may be computed at \$9 500 per annum. While, with respect to the increase in number of trainees proposed, there will be some delays in recruitment, these savings are largely offset by initial travel and installation costs.

| | |
|--|------------------|
| (iii) <i>Russian language training</i> | \$100 000 |
| 1962: | 2/ |
| 1961: | - |

Having regard to the serious difficulties of recruitment to the Russian language posts in the Office of Conference Services, and following upon consultations with the Advisory Committee on Administrative and Budgetary Questions, the Secretary-General entered into arrangements with the Moscow Pedagogical Institute for Foreign Languages for the establishment of a Training Centre for Russian language personnel. The agreement provides that the Centre will train 16 translators and 6 interpreters, the 22 candidates being selected from university graduates with some experience in the linguistic field, and in other fields useful for United Nations purposes, e.g., economic, legal, political and scientific. The students will participate full-time in a programme approved by the United Nations, averaging 30 academic hours a week. They will receive a stipend during the course of the training which will cover a 10-month period from 28 March. As part of their studies the trainees will translate some of the United Nations backlog documentation, estimated provisionally at 8,500 pages during the 10 months' course. Other arrangements call for qualified teaching and administrative staff. The total costs are estimated at about \$218 000 for the initial course. The Moscow Institute will provide the premises and

^{1/} Excluding costs of Russian language training, for which see below.

^{2/} Estimated costs \$101 200 to be absorbed, to such extent as is possible, within the 1962 appropriations.

equipment at an estimated cost of \$117 000 and the United Nations the cost of teaching and administrative staff, stipends for the students and the supply of certain items of equipment for the trainees, at an estimated cost of \$101 200.

It is considered desirable that provision should be made to continue these favourable arrangements in 1963, and the estimate provides for a similar ten months' course of training for an equal number of students for that year.

Table 4-2, showing distribution of 1963 estimates by chapter and office location

| Chapter | Headquarters \$ | Geneva \$ | Information Centres \$ | ECA \$ | ECAFE \$ | ECLA \$ | Total \$ |
|---|-----------------------|------------------|------------------------------|----------------|----------------|----------------|-------------------|
| I. Staff allowances | | | | | | | |
| (i) Dependency allowances | 1 365 000 | 290 000 | 52 000 | 75 000 | 105 000 | 135 000 | 2 022 000 |
| (ii) Education grants and related travel | 190 000 | 55 000 | 10 500 | 25 000 | 80 000 | 32 000 | 392 500 |
| | <u>1 555 000</u> | <u>345 000</u> | <u>62 500</u> | <u>100 000</u> | <u>185 000</u> | <u>167 000</u> | <u>2 414 500</u> |
| II. Social security payments | | | | | | | |
| (i) Contributions to the Joint Staff Pension Fund and other social security plans | 3 080 000 | 650 000 | 130 000 | 140 000 | 165 000 | 215 000 | 4 380 000 |
| (ii) Annual retirement allowance for former Secretaries-General . . . | 10 000 | | | | | | 10 000 |
| (iii) Contributions to medical insurance and other medical care . . . | 352 000 | 40 000 | 10 000 | 10 000 | 20 000 | 21 000 | 453 000 |
| (iv) Compensatory payments | 55 000 | | | | | | 55 000 |
| (v) Staff welfare | 5 500 | 1 000 | - | 1 000 | 1 000 | 3 500 | 12 000 |
| | <u>3 502 500</u> | <u>691 000</u> | <u>140 000</u> | <u>151 000</u> | <u>186 000</u> | <u>239 500</u> | <u>4 910 000</u> |
| III. Travel on appointment, transfer and separation | | | | | | | |
| (i) Travel | 435 000 | 30 000 | 50 000 | 100 000 | 52 500 | 46 500 | 714 000 |
| (ii) Installation allowances | 156 500 | 40 000 | 18 000 | 25 000 | 28 000 | 25 000 | 292 500 |
| | <u>591 500</u> | <u>70 000</u> | <u>68 000</u> | <u>125 000</u> | <u>80 500</u> | <u>71 500</u> | <u>1 006 500</u> |
| IV. Removal expenses on appointment, transfer and separation | | | | | | | |
| (i) Removal expenses | 263 500 | 28 000 | 35 000 | 20 000 | 5 000 | 12 500 | 364 000 |
| (ii) Assignment allowances | 47 750 | 20 000 | 35 000 | 75 000 | 66 000 | 50 000 | 293 750 |
| | <u>311 250</u> | <u>48 000</u> | <u>70 000</u> | <u>95 000</u> | <u>71 000</u> | <u>62 500</u> | <u>657 750</u> |
| V. Separation payments | | | | | | | |
| (i) Commutation of annual leave and other indemnities | 410 000 | 55 000 | 20 000 | 8 000 | 25 000 | 13 000 | 531 000 |
| (ii) Repatriation grants | 200 000 | 55 000 | 15 000 | 3 000 | 10 000 | 9 000 | 292 000 |
| (iii) Service benefits | 65 000 | 15 000 | - | 4 000 | 20 000 | 5 500 | 109 500 |
| | <u>675 000</u> | <u>125 000</u> | <u>35 000</u> | <u>15 000</u> | <u>55 000</u> | <u>27 500</u> | <u>932 500</u> |
| VI. Staff training programmes | | | | | | | |
| (i) Staff language training | 31 750 | 6 000 | - | 5 000 | 1 500 | 2 000 | 46 250 |
| (ii) Junior professional trainees . . . | 300 000 ^{1/} | - | - | - | - | - | 300 000 |
| (iii) Russian language training | 100 000 | - | - | - | - | - | 100 000 |
| | <u>431 750</u> | <u>6 000</u> | <u>-</u> | <u>5 000</u> | <u>1 500</u> | <u>2 000</u> | <u>446 250</u> |
| TOTAL | <u>7 067 000</u> | <u>1 285 000</u> | <u>375 500</u> | <u>491 000</u> | <u>579 000</u> | <u>570 000</u> | <u>10 367 500</u> |

^{1/} Some of these personnel will be trained at offices other than Headquarters; the actual number by location is not known at the time of preparation of the estimates.

Section 5. Travel of staff

\$2 324 700

(1962: \$2 065 000

1961: \$1 928 254^{1/})

The estimates under this section provide for expenditure relating to official travel of staff members, both at Headquarters and overseas offices, specifically: (i) travel of staff required to attend meetings of United Nations bodies; (ii) travel of staff in connexion with other United Nations responsibilities and

activities; and (iii) travel of staff and dependants on home leave. The estimates, which are intended to cover transportation costs, subsistence allowances and other related costs, are based on current travel rates and existing authorized standards of accommodation, which provide for first-class travel by air for staff members in levels P-5 (senior officer) and above, and for economy class for those in levels P-4 (first officer) and below, provided that the flying time, by direct route, does not exceed nine hours. Where flights are

^{1/} Excludes \$7 500 for travel and subsistence of temporary staff which for purposes of comparison, has been transferred to section 3.

of a duration of more than nine hours by direct route, all staff members, regardless of grade, are entitled to first-class accommodation.

For travel of staff in connexion with special field missions and for travel of staff of the United Nations Office of the High Commissioner for Refugees separate

provision is made under section 18 and 20 of the present budget estimates, respectively.

A comparison between the amounts requested under each chapter for 1963, the 1962 approved amounts and the 1961 actual expenditure, is given in table 5-1 below.

Table 5-1. Travel of staff

| | 1963 estimates \$ | 1962 appropriations \$ | 1961 expenses \$ |
|---|-------------------------|------------------------------|-------------------------|
| <i>Chapter I. Travel of staff to meetings</i> | <u>365 000</u> | <u>237 700</u> | <u>240 487</u> |
| <i>Chapter II. Travel of staff on other official business</i> | | | |
| (i) The Secretary-General | 40 000 | 40 000 | 56 484 |
| (ii) Headquarters departments and offices | 205 000 | 205 000 | 189 871 |
| (iii) Geneva Office | 29 000 | 23 000 | 22 636 |
| (iv) Information Centres | 55 000 | 20 000 | 40 701 |
| (v) Economic Commission for Europe | 30 000 | 25 000 | 26 678 |
| (vi) Economic Commission for Asia and the Far East | 92 000 | 80 500 | 44 809 |
| (vii) Economic Commission for Latin America | 100 000 | 99 500 | 78 903 |
| (viii) Economic Commission for Africa | <u>118 000</u> | <u>92 000</u> | <u>80 114</u> |
| | <u>669 000</u> | <u>585 000</u> | <u>540 196</u> |
| <i>Chapter III. Travel of staff on home leave</i> | | | |
| (i) Headquarters | 1 024 000 | 963 300 | 927 914 |
| (ii) Geneva Office | 80 000 | 103 000 | 62 615 |
| (iii) Information Centres | 46 500 | 19 500 | 25 219 |
| (iv) Economic Commission for Asia and the Far East | 42 000 | 41 500 | 42 401 |
| (v) Economic Commission for Latin America | 68 200 | 79 000 | 70 917 |
| (vi) Economic Commission for Africa | <u>30 000</u> | <u>36 000</u> | <u>18 505</u> |
| | <u>1 290 700</u> | <u>1 242 300</u> | <u>1 147 571</u> |
| TOTAL, section 5 | <u><u>2 324 700</u></u> | <u><u>2 065 000</u></u> | <u><u>1 928 254</u></u> |

The total requirements for 1963 reflect an increase of \$259 700 over the amount appropriated for 1962. As indicated in table 5-1 above, the additional requirement arises in the three chapters under this section as follows: chapter I - \$127 300; chapter II - \$84 000; and chapter III - \$48 400.

The increase of \$127 300 under chapter I is due, in the first instance, to the need to provide for the tenth session of the Economic Commission for Latin America at an estimated cost of \$64 200; since the sessions of this Commission are held biennially, there was no corresponding provision in 1962. Next, there will be an increase in the requirements for the fifth session of the Economic Commission for Africa, scheduled to meet at Leopoldville at an estimated cost of \$92 000. The comparable provision for the fourth session in 1962 (\$70 600) assumed that the Commission would meet at Accra. In fact, it met at the Headquarters of the Commission in Addis Ababa and, as a result, the expenditures were of the order of \$30 000 only. Finally, the estimate reflects increased activity in the programme of meetings of committees, *ad hoc* expert groups and other working

groups of the Economic Commission for Africa, resulting in additional requirements for 1963 estimated at \$62 100. These increases totalling \$147 700 are partly offset by reductions in the requirements for the Administrative Tribunal (\$500), for a functional commission of the Economic and Social Council (\$3 100), for the annual session of the Economic Commission for Asia and the Far East (\$6 800), and for the servicing of committees and sub-committees of the Economic Commission for Latin America (\$10 000).

The increase of \$84 000 under chapter II arises solely from the additional requirements of the overseas offices, details of which are provided under the relevant text below.

Table 5-1 above indicates an increase of \$48 400 in the requirements for 1963 as compared with the 1962 appropriation in respect of chapter III. It may be recalled in this regard, that the initial estimate submitted for 1962, based on actual entitlements, and adjusted for deferments and turnover of staff, amounted to \$1 349 000. The appropriation approved

by the General Assembly, however, was in the reduced amount of \$1 242 300.

CHAPTER I

| | |
|--|------------------|
| <i>Travel of staff to meetings</i> | <i>\$365 000</i> |
| 1962: | 237 700 |
| 1961: | 240 487 |

The estimate under this heading provides for the travel and subsistence of staff members to service meetings of United Nations bodies (assigned from their normal duty station) in accordance with the approved pattern of conferences. Details of the estimate are as follows:

| | 1963 estimates \$ | 1962 appropriations \$ | 1961 expenses \$ |
|--|-------------------------|------------------------------|------------------------|
| (i) Eighteenth session of the General Assembly . . | 27 000 | 27 000 | 30 748 |
| (ii) International Law Commission | 8 500 | 8 500 | 8 243 |
| (iii) Administrative Tribunal | 2 000 | 2 500 | - |
| (iv) Economic and Social Council | 37 000 | 37 000 | 39 545 |
| (v) Functional commission of the Economic and Social Council | 4 000 | 7 100 | 3 688 |
| (vi) Interim Co-ordinating Committee for International Commodity Arrangements | 1 200 | 1 200 | 1 122 |
| (vii) Economic Commission for Asia and the Far East (19th session) | 23 500 | 30 300 | 20 475 |
| (viii) ECAFE committees and sub-committees | 18 000 | 18 000 | 12 429 |
| (ix) Economic Commission for Latin America (10th session) | 64 200 | - | 46 127 |
| (x) ECLA committees and sub-committees | 8 000 | 18 000 | 8 608 |
| (xi) Economic Commission for Africa (5th session) | 92 000 | 70 600 | 54 801 |
| (xii) ECA committees, <i>ad hoc</i> groups of experts and other working groups | 79 600 | 17 500 | 8 176 |
| (xiii) United Nations Scientific Advisory Committee | - | - | 808 |
| (xiv) United Nations Scientific Committee on the Effects of Atomic Radiation | - | - | 4 817 |
| (xv) United Nations Joint Staff Pension Board | - | - | 900 |
| TOTAL, chapter I | <u>365 000</u> | <u>237 700</u> | <u>240 487</u> |

In computing travel costs, account has been taken of entitlements to home leave, with a consequential reduction in the estimates.

The estimate for the eighteenth session of the General Assembly provides for the strengthening of the Headquarters meetings service staff by ten staff members from Geneva. Since it has been assumed that two of these might be on home leave in the United States, the estimate covers travel costs for eight staff members and subsistence for ten.

The estimates under (ii) to (vi) cover subsistence and travel from New York to Geneva and return, in respect of the following staff: four substantive staff to attend a ten weeks' session of the International Law Commission; the Secretary of the Administrative Tribunal and his secretary to attend a two weeks' session of the Tribunal; substantive and technical staff required to service the summer session of the Economic and Social Council and its committees, for varying periods up to six weeks; four substantive staff to attend a four weeks' session of a functional commission of the Economic and Social Council; and one substantive staff member to attend a one-week meeting of the Interim Co-ordinating Committee on International Commodity Arrangements.

The estimate for the nineteenth session of the Economic Commission for Asia and the Far East provides for the travel and subsistence of thirty-

five staff members from Bangkok to Manila and return, for a period of approximately nineteen days. The estimate for travel of staff to meetings of ECAFE committees and sub-committees is based on the needs for servicing a maximum of nine meetings of the subsidiary bodies of the Commission (Committee on Industry and Natural Resources, Committee on Trade, Inland Transport and Communications Committee, Committee for Co-ordination of Investigation of the Lower Mekong Basin, sub-committees and working groups) away from Bangkok, at an average cost of \$2 000 per meeting, covering transportation and subsistence of two substantive and two language staff.

The estimate for the tenth session of the Economic Commission for Latin America, scheduled to convene in Buenos Aires, provides for the travel (\$37 300) and subsistence (\$31 400) of a total of seventy-nine substantive and technical staff for a period of approximately three weeks. The provision for travel of staff to meetings of ECLA committees and sub-committees covers transportation and subsistence of staff of the Mexico Office, required to service meetings of the Central American Economic Co-operation Committee, its sub-committees and working groups.

The estimate for the fifth session of the Economic Commission for Africa provides for the travel to Leopoldville and return (\$64 000) and subsistence (\$28 000) of thirty-seven staff members from Addis

Ababa and thirty-one staff members from Geneva, for a period of approximately three weeks. The estimate for travel of staff to meetings of ECA committees, ad hoc groups of experts and other working groups is based on the need for servicing the following meetings: planning of social sectors and activities within over-all development plans, West Africa; financing of economic and social development, Addis Ababa; standing committee on trade, Dar es Salaam; trade in locally produced goods in West Africa, Niamey; frontier traffic in West Africa, Lagos; West Africa urban workshop, Lagos; North Africa urban workshop, Rabat; expert group on social planning, Dakar; ECA/FAO working party on agricultural statistics, Lagos; working group on capital formation and ECA/FAO seminar on food surveys, Rabat; working group on trade statistics and third conference of African statisticians, Addis Ababa; working group of experts on steel plant in West Africa; working group on fertilizers, North Africa; seminar on industrial estates, Nigeria; meeting of chiefs of transport and communications in West Africa; seminar on ground water, North Africa; land policy centre in West Africa, Sierra Leone; agricultural credit centre, Dakar; domestic marketing of staple foods, West Africa; training course on community development, Kampala or Dar es Salaam; training course for social workers, Cairo; standing committee on social welfare and community development, Leopoldville; and training and recruitment committee, West Africa.

CHAPTER II

| | |
|---|------------------|
| <i>Travel of staff on other official business</i> | <i>\$669 000</i> |
| 1962: | 585 000 |
| 1961: | 540 196 |

The amount requested under this chapter is intended to cover the following requirements:

| | |
|---|----------------|
| For the Secretary-General, or for staff members for purposes related to the special responsibilities of the Secretary-General | 40 000 |
| For Headquarters departments and offices . . . | 205 000 |
| For the Geneva Office (excluding the Economic Commission for Europe and the Office of the High Commissioner for Refugees) | 29 000 |
| For the information centres | 55 000 |
| For the secretariats of the regional economic commissions: ECE - \$30 000; ECAFE - \$92 000; ECLA - \$100 000; and ECA - \$118 000 | 340 000 |
| TOTAL | 669 000 |

The estimates reflect the increase in activity in the overseas offices. The estimate for the Headquarters departments and offices is kept at the level approved for 1962.

A tentative break-down of the projected travel programme for the Headquarters departments and offices follows:

(a) For economic and social programmes: more specifically, for gathering data in the economic and social fields, programme co-ordination with regional economic commissions and other international organizations, planning and co-ordination in the statistical field, consultations on problems of economic development and planning, planning and co-ordination in the field of industrial development, consultations on problems of utilization of natural resources and of new

sources of energy, planning of the World Economic Survey, special studies in the Middle East, preparation of the report on the World Social Situation, programming in the field of housing and town planning, and other purposes related to the responsibilities and activities of the Department of Economic and Social Affairs (\$77 700); technical assistance planning and co-ordination (\$7 000); planning and co-ordination in the field of public administration (\$2 000); and Regional Social Affairs Office in Beirut (\$5 000). Total - \$91 700.

(b) For recruitment, including that of technical assistance experts, and for examination purposes - \$38 000.

(c) For mission and overseas offices inspection (\$7 500); internal audit purposes (\$8 000); cost-of-living surveys (\$3 000); Secretariat of the United Nations Joint Staff Pension Board and Staff Pension Committee (\$800); servicing and representation at meetings of the Administrative Committee on Co-ordination and its subsidiary bodies, the International Civil Service Advisory Board and other inter-agency consultative and co-ordinating meetings (\$9 000); requirements of Conference and General Services (\$9 000). Total - \$37 300.

(d) For Headquarters public information activities - \$23 000.

(e) For activities in the field of special political and legal affairs, human rights and trusteeship; co-ordination with the International Atomic Energy Agency and activities in connexion with scientific programmes - \$15 000.

The estimate for the Geneva Office totals \$29 000, comprising: \$8 500 for General Services; \$2 000 for the Information Services; \$5 500 for the Division of Narcotic Drugs; \$2 000 for the Technical Assistance Office; \$3 500 for the Social Affairs Office; \$5 000 for the Internal Audit Service; and \$2 500 for the Joint Secretariat of the Permanent Central Opium Board and the Drug Supervisory Body. The increase of \$6 000 over the 1962 approved amount reflects an increase of \$1 000 in the requirements for General Services, and the inclusion of an amount of \$5 000 for the Internal Audit Service. In previous years, funds for travel of the staff of the Internal Audit Service in Geneva were provided from the Headquarters allocation. Actual expenditures for these purposes in 1962 amounted to \$4 217.

The estimate for the information centres shows an increase of \$35 000 as compared with the 1962 budget amount. This increase reflects the inclusion in the estimate of a provision of \$30 000 for travel and subsistence of thirty-two directors of information centres, to attend a biennial meeting of Centre Directors which it is proposed to hold at Headquarters in 1963. It also reflects the need to provide for the travel requirements of five new information centres.

The increase of \$5 000 in the estimate for the Economic Commission for Europe results from the increased operational activities of its secretariat. The Commission now has thirty members; moreover, a number of countries are participating more fully in its work than was formerly the case, and the work of the Commission is becoming more closely related to that of other regional economic commissions, requiring more frequent contact.

The estimate for the Economic Commission for Asia and the Far East includes \$10 000 (1962: \$8 000) to cover the travel requirements of the Executive Agent for the Mekong Project, his immediate staff and ECAFE personnel on Mekong Project business. The balance of the increase in the 1963 estimate over that approved for 1962 (\$9 500) is largely accounted for by the fact that the General Assembly resolution on Planning for Economic Development will call for intensive travel by staff members of the Economic Development Branch engaged in economic projections, to consult with Member Governments and Headquarters.

The estimate for the Economic Commission for Latin America is maintained at approximately the level approved for 1962.

The rapid expansion of the Economic Commission for Africa is reflected in the estimate for travel of staff, which is \$26 000 above the 1962 level. The major factors giving rise to additional requirements under this chapter are the increase in membership of the Commission, the proposed establishment of

a sub-regional office, the increased travel of personnel staff resulting from the establishment of the Committee on Staff Recruitment and Training, and the increased travel of substantive staff in connexion with the formulation of regional and country programmes of technical assistance.

CHAPTER III

Travel of staff and dependents on home

| | |
|--------------------|--------------------|
| <i>leave</i> | \$1 290 700 |
| 1962: | 1 242 300 |
| 1961: | 1 147 571 |

Provision is made under this chapter for travel on home leave of staff and their dependants for all offices of the Secretariat, except the United Nations Field Service and the Office of the United Nations High Commissioner for Refugees, for which estimates are submitted separately, under sections 19 and 20 of the budget, respectively. The estimated requirements for 1963, with comparable 1962 approved amounts and actual 1961 expenditures, are as follows:

| | 1963 | 1962 | 1961 |
|---|------------------|------------------|------------------|
| | \$ | \$ | \$ |
| Headquarters | 1 024 000 | 963 300 | 927 914 |
| Geneva Office | 80 000 | 103 000 | 62 615 |
| Information centres | 46 500 | 19 500 | 25 219 |
| Economic Commission for Asia and the Far East | 42 000 | 41 500 | 42 401 |
| Economic Commission for Latin America | 68 200 | 79 000 | 70 917 |
| Economic Commission for Africa | 30 000 | 36 000 | 18 505 |
| | <u>1 290 700</u> | <u>1 242 300</u> | <u>1 147 571</u> |

The number of staff and dependants entitled to home leave in 1963, compared with 1962, is as follows:

| | Staff members | | Dependants | |
|---|---------------|------------|--------------|--------------|
| | 1963 | 1962 | 1963 | 1962 |
| Headquarters | 548 | 532 | 783 | 810 |
| Geneva Office | 196 | 218 | 262 | 279 |
| Information centres | 19 | 9 | 45 | 19 |
| Economic Commission for Asia and the Far East | 30 | 25 | 59 | 75 |
| Economic Commission for Latin America | 22 | 36 | 56 | 86 |
| Economic Commission for Africa | 16 | 15 | 20 | 17 |
| | <u>831</u> | <u>835</u> | <u>1,225</u> | <u>1,286</u> |

Based on current travel rates and on actual entitlements as shown above, the requirements under this chapter would amount to approximately \$1 550 000. A reduction of 20 per cent has been applied to the estimates for Headquarters and for the Geneva Office,

to take account of possible deferments and turnover of staff.

The initial 1962 estimate submitted by the Secretary-General amounted to \$1 349 000, based on a total of 835 staff members and 1,286 dependants.

Section 6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; Hospitality

\$100 000

(1962: \$100 000 1961: \$94 382)

Table 6-1

| | 1963 | 1962 | 1961 |
|--|----------------|----------------|---------------|
| | estimates | appropriations | expenses |
| | \$ | \$ | \$ |
| Chapter I. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations | 70 000 | 70 000 | 67 417 |
| Chapter II. Payments to other members of the Secretariat for official hospitality | 25 000 | 25 000 | 19 443 |
| Chapter III. Contribution towards hospitality expenditures for the General Assembly and for receptions honouring Chiefs of State | 5 000 | 5 000 | 7 522 |
| TOTAL, section 6 | <u>100 000</u> | <u>100 000</u> | <u>94 382</u> |

CHAPTER I

| | |
|---|-----------------|
| <i>Payments under annex I, paragraphs 2 and 3, of the Staff Regulations</i> | <i>\$70 000</i> |
| 1962: | 70 000 |
| 1961: | 67 417 |

Provision is made under this chapter for additional payments to Under-Secretaries and Directors which the Secretary-General, under the Staff Regulations, is authorized to make, subject to appropriate justification and/or reporting, "to compensate for such especial costs as may be reasonably incurred in the interest of the Organization in the performance of duties assigned to them by the Secretary-General". The total provision requested will be utilized to the extent of approximately \$50 000 for additional payments authorized to Under-Secretaries, pursuant to annex I, paragraph 2, of the Staff Regulations, and to the extent of approximately \$20 000 for similar payments to Directors, pursuant to paragraph 3 of the same annex.

CHAPTER II

| | |
|--|-----------------|
| <i>Payments to other members of the Secretariat for official hospitality</i> | <i>\$25 000</i> |
| 1962: | 25 000 |
| 1961: | 19 445 |

The estimate provides for the reimbursement to members of the Secretariat, both at New York and offices away from Headquarters, who do not receive payments under chapter I above, of necessary hospital-

ity expenditures incurred in the course of official duties, and for any other hospitality charges approved in advance by the Secretary-General. The provision requested is intended to cover the requirements of all departments and offices at Headquarters, the Geneva Office, including the secretariat of the Permanent Central Opium Board and Drug Supervisory Body, the secretariats of the four regional economic commissions and forty-six information centres.

CHAPTER III

| | |
|--|----------------|
| <i>Contribution towards hospitality expenditures for the General Assembly and for receptions honouring Chiefs of State . .</i> | <i>\$5 000</i> |
| 1962: | 5 000 |
| 1961: | 7 522 |

The amount requested under this chapter is intended to cover the contribution of the Organization towards hospitality expenditures to be incurred in connexion with the eighteenth session of the General Assembly. These comprise the annual General Assembly reception and weekly luncheons to be attended, for co-ordination purposes, by the President of the General Assembly and the Chairmen and Secretaries of the main committees of the General Assembly.

No monetary provision is included for the Organization's share of the cost of receptions honouring Chiefs of State, since such expenses cannot be estimated at this time. The cost to the Organization for such receptions in 1961 amounted to \$2 748.

PART III

BUILDINGS, EQUIPMENT AND COMMON SERVICES

Section 7. Buildings and improvements to premises

\$4 133 000 (1962: \$4 364 500 1961: \$3 859 941)

In this section provision is made for the acquisition and improvement of important permanent capital assets, particularly land and structures. In the case of most of the present items, the General Assembly has determined the maximum cost to be incurred and the method of financing.

Table 7-1 below gives a comparison, by chapter total, between the 1963 estimates, the 1962 appropriations and expenditures as in 1961.

Table 7-1

| Chapter | | 1963 | 1962 | 1961 |
|--------------|---|--------------------|--------------------|-----------|
| Number Title | | estimates | appropriations | expenses |
| | | \$ | \$ | \$ |
| I | Amortization of the Headquarters construction loan. | 2 500 000 | 2 500 000 | 2 500 000 |
| II | Transfer of assets of the League of Nations to the United Nations | 649 500 | 649 500 | 649 466 |
| III | United Nations building in Santiago, Chile . . | 382 500 | 382 500 | 382 500 |
| IV | Improvements to premises. | 261 000 | 492 500 | 272 985 |
| V | Major maintenance and capital improvement programme at Headquarters. | <i>Pro memoria</i> | <i>Pro memoria</i> | 54 990 |
| VI | Reimbursement to the World Health Organization for investment in Palais des Nations | 340 000 | 340 000 | - |
| TOTAL | | 4 133 000 | 4 364 500 | 3 859 941 |

CHAPTER I

Amortization of the Headquarters construction loan. \$2 500 000
1962: 2 500 000
1961: 2 500 000

The estimate constitutes the thirteenth instalment towards the amortization of the Headquarters construction loan of \$65 million provided for under General Assembly resolution 242 (III) of 18 November 1948. After this payment, an amount of \$40 million will remain outstanding for liquidation in accordance with the following schedule of annual instalments:

| Year | Annual instalments |
|---------------------|--------------------|
| | \$ |
| 1964-1975 | 2 500 000 |
| 1976-1981 | 1 500 000 |
| 1982 | 1 000 000 |

CHAPTER II

Transfer of assets of the League of Nations to the United Nations \$649 500
1962: 649 500
1961: 649 466

The estimate constitutes the thirteenth annual instalment towards the acquisition of the permanent capital assets of the League of Nations amounting to \$9 741 994 to be paid by the United Nations under paragraph 1 (a) of General Assembly resolution 250

(III) of 11 December 1948. After this payment, an amount of \$1 298 932 will remain to be liquidated in two annual instalments of \$649 466.

CHAPTER III

United Nations Building in Santiago, Chile \$382 500
1962: 382 500
1961: 382 500

In terms of General Assembly resolution 1273 (XIII) of 14 November 1958 and 1407 (XIV) of 1 December 1959, the Secretary-General was authorized to proceed with the preparation of plans for, and with the construction of a United Nations building in Santiago, Chile, at a cost of \$1 550 000. In terms of the latter resolution, the General Assembly also decided that of this total \$20 000 should be included in the budget for 1959 and the balance in annual instalments of \$382 500 in the budgets for each of the ensuing four years. Subsequently, it was provided, in General Assembly resolution 1692 (XVI) of 18 December 1961, that the unexpended balance of the appropriations for 1960 and 1961 should be transferred to a building fund account to meet future expenditures as authorized under General Assembly resolution 1407 (XIV). The latter appropriations have been obligated in full in order to maintain the credits for this purpose. The Secretary-General will present a separate progress report on this project to the General Assembly at its seventeenth session.

CHAPTER IV

| | |
|---|-----------|
| <i>Improvements to premises</i> | \$261 000 |
| 1962: | 492 500 |
| 1961: | 272 985 |
| (i) <i>Headquarters</i> | \$30 000 |
| 1962: | 30 000 |
| 1961: | 48 237 |

The estimate provides for the replacement during 1963 of worn carpeting in the General Assembly and conference buildings and in certain areas of the Secretariat building. In the 1961 and 1962 budgets amounts of \$42 500 and \$30 000, respectively, were provided for the same purpose. The replacement already carried out on this basis, together with that proposed for 1963, relate only to the areas in which deterioration is most severe and represent a substantial reduction in the programme, as initially proposed by the Secretary-General in 1958 in a report to the General Assembly at its thirteenth session,^{1/} to replace all carpeting throughout the Headquarters building over a period of years, at an estimated total cost of \$463 000. For reasons of financial stringency, implementation of this scheme was deferred and subsequently undertaken on a limited scale only. As in the preceding two years, the 1963 estimate is confined to requirements which cannot be further delayed for reasons of appearance as well as safety.

| | |
|------------------------------|-----------|
| (ii) <i>Geneva</i> | \$231 000 |
| 1962: | 462 500 |
| 1961: | 224 748 |

This estimate includes the seventh annual instalment, amounting to \$131 000, towards financing the programme of modernization of the Palais des Nations, authorized by the General Assembly at a total cost of \$2 081 000 in terms of resolutions 1101 (XI) of 27 February 1957, 1447 (XIV) of 5 December 1959 and 1737 (XVI) of 20 December 1961, and towards repayment of the interest-free loan which was extended to the United Nations by the Swiss Federal Council for this purpose. After this payment an amount of \$933 000 will remain due, to be liquidated in three annual instalments of \$311 000 in the budgets for 1964, 1965 and 1966.

The modernization programme, which had as its purpose the major structural alteration and improvement of the conference rooms and ancillary services and of the Assembly area, will be completed in 1962. As a result of this project, the capacity of the Palais to accommodate major conferences has been considerably expanded. The Assembly Hall can now hold up to 120 delegations, on the basis of four representatives at the table and four advisers seated behind. Three of the committee rooms can hold up to 120 delegations, on the basis of one representative per delegation at the table and one adviser seated behind; three further rooms can accommodate up to 110 delegations on a similar basis. The latter three rooms would lend themselves to further expansion, if required. Should there be a continuation of the present trend of steadily increasing membership and more frequent use of the Palais for large conferences, it might be necessary, at some future date, to

submit specific proposals to the General Assembly in this regard.

With the completion of the modernization programme, it has become possible for the technical services concerned to give greater attention to the regular programme of maintenance and improvement of the premises as a whole which, in certain respects, has already been in abeyance for too long. Matters requiring action, in order of priority, are the following:

First priority

Thorough examination, testing and repair of all roofing of the Palais;

Resurfacing or patching of roadways and walks throughout the grounds;

Improvement of inefficient elevators;

Repair and re-covering of floors in the Palais.

Second priority

Creation of new parking areas and extension of existing areas;

Improvement of lighting facilities, largely on roadways and in courtyards and auto parks;

Replacement of boilers and fuel tanks.

Third priority

Replacement of outmoded and inefficient simultaneous interpretation equipment in certain Conference Rooms;

Major maintenance of ancillary buildings, including particularly "La Pelouse" and "La Fenêtre".

In a special category would be the improvement and extension of the telephone system which is a matter of some urgency but on which work could only commence after a period of preparation. Thus, a thorough technical survey is required before final plans can be formulated and equipment will take two years to be delivered once the order is placed.

No precise estimates can yet be provided in respect to the various projects enumerated above or an indication given of the times at which they could be undertaken. It is proposed, however, that a start should be made in 1963 in respect of the most pressing requirements and a provision of \$100 000 is requested for the purpose.

CHAPTER V

| | |
|--|----------------|
| <i>Major maintenance and capital improvement programme at Headquarters</i> | \$ pro memoria |
| 1962: | pro memoria |
| 1961: | 54 990 |

Initial estimates for major maintenance and capital improvement amounting to \$7 732 400 were proposed by the Secretary-General in the course of the fifteenth session of the General Assembly.^{2/} The projects proposed related to the improvements of meeting room facilities, the construction of two new Main Committee rooms and the provision of facilities for television and other visual services in the area below the Plenary Hall. Of these proposals, the General Assembly authorized for 1961 the addition of facilities in the main committee rooms and in the Economic and Social Council Chamber (\$35 000) as well as the con-

^{1/} Official Records of the General Assembly, Thirteenth Session, Annexes, agenda items 43-44, document A/C.5/738.

^{2/} Ibid., Fifteenth Session Annexes, agenda item 50, document A/C.5/848.

version of one side of the Plenary Hall (\$67 875), to meet space requirements resulting from the increased membership of the Organization. Furthermore, provision was made for the completion in 1961 of the second and final phase of the architectural and engineering survey, at a cost of \$20 000. This part of the study would cover facilities for delegates, such as the lounge and dining areas, as well as mechanical installations which had been over-taxed or are outmoded.

The holding of a resumed session of the Assembly at the beginning of 1961 made it impossible to undertake that part of the plan which related to the permanent conversion of the Plenary Hall. Expenditure in 1961 was, therefore, limited to \$65 375, of which \$15 675 related to temporary installations at the back of the Plenary Hall, \$44 200 to temporary installations in the Main Committee rooms and \$5 500 to the completion of the architectural and engineering survey.

In respect of 1962, the General Assembly decided at its sixteenth session to defer the implementation of the full permanent expansion programme for one more year by recourse to a number of temporary expedients effecting meeting room facilities as proposed by the Advisory Committee.^{3/} It was further agreed

that any expenditure which might become necessary in the meanwhile for the provisional enlargement of these facilities might be incurred under the provisions of paragraph 1 of the 1962 resolution on unforeseen and extraordinary expenses.

A separate report on the conclusions of the survey as well as other related proposals for 1963 under this chapter will be submitted to the General Assembly at its seventeenth session.

CHAPTER VI

Reimbursement to the World Health Organization for investment in Palais des Nations

\$340 000
1962: 340 000
1961:

The estimate constitutes the second instalment towards the reimbursement to the WHO for its investment in the premises which it is relinquishing in the Palais des Nations. The General Assembly, by its resolution 1589 (XV) of 20 December 1960, authorized a total reimbursement of \$1 019 761 during the years 1962 to 1964. After this payment, an amount of \$339 761 will remain outstanding for payment in 1964.

^{3/} A/4949, paragraphs 6 (a) and 6 (b).

Section 8. Permanent equipment

\$593 900

(1962: \$438 500 1961: \$406 599)

This section provides for the acquisition and replacement of furniture and equipment required in all offices of the United Nations other than the requirements of the Office of the High Commissioner for Refugees, the International Court of Justice, and the offices at special mission locations; such requirements are included under sections 20, 21 and 18, respectively. The estimates are based on a costed

programme detailing the specific items proposed for each office. This programme will be reviewed prior to actual purchase in 1963 to ensure that it continues to reflect essential needs.

The following table (8-1) compares the 1963 estimates by chapter total, with the relevant 1962 appropriations and the actual expenditures for 1961:

Table 8-1

| Chapter | Title | 1963 estimate \$ | 1962 appropriation \$ | 1961 expenditures \$ |
|---------|---|------------------------|-----------------------------|----------------------------|
| I | Furniture and fixtures. | 132 700 | 80 500 | 77 166 |
| II | Office equipment | 198 000 | 179 100 | 129 425 |
| III | Internal reproduction equipment | 98 000 | 44 900 | 54 871 |
| IV | Telecommunications equipment. | 68 100 | 61 500 | 68 611 |
| V | Transportation equipment | 47 400 | 43 500 | 26 615 |
| VI | Other equipment. | 49 700 | 29 000 | 49 871 |
| | TOTAL | 593 900 | 438 500 | 406 559 |
| | Income from sale of equipment | 29 100 | 30 500 | 25 072 |

Table 8-1 shows an increase in the level of the estimates for 1963 in the amount of \$155 400 over the approved level of expenditure for 1962. This increase, as distributed between Headquarters, Geneva (including ECE), the information centres, and the other regional economic commissions, is given in table 8-2 which follows:

Table 8-2

| Office | Increase (or decrease) of 1963 estimates compared with 1962 appropriations |
|----------------------------------|---|
| | \$ |
| Headquarters | 140 000 |
| Geneva (including ECE) | 3 000 |
| Information Centres | 12 000 |
| ECA | 1 200 |
| ECAFE | 7 400 |
| ECLA | (8 200) |
| | <u>155 400</u> |

A more detailed analysis of the 1963 estimates by chapter and office location, with comparative 1962 amounts, is provided in table 8-3 which follows:

Table 8-3

| | Headquarters | Geneva | Information centres | ECA | ECAFE | ECLA | Total | 1962 appropriation | Increase of 1963 estimates over the 1962 appropriation |
|--|----------------|---------------|------------------------|---------------|---------------|---------------|----------------|-----------------------|---|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| I. Furniture and fixtures | 80 000 | 19 400 | 7 800 | 11 000 | 3 000 | 11 500 | 132 700 | 80 500 | 52 200 |
| II. Office equipment . . . | 130 000 | 32 200 | 14 000 | 6 000 | 8 000 | 7 800 | 198 000 | 179 100 | 18 900 |
| III. Internal reproduction equipment | 79 000 | 5 000 | 6 400 | 6 300 | 1 300 | - | 98 000 | 44 900 | 53 100 |
| IV. Telecommunications | 50 000 | 5 800 | 6 300 | 4 000 | - | 2 000 | 68 100 | 61 500 | 6 600 |
| V. Transportation equipment | 6 500 | 2 600 | 25 000 | 2 400 | 8 400 | 2 500 | 47 400 | 43 500 | 3 900 |
| VI. Other equipment . . . | 21 500 | 15 000 | 7 500 | 500 | 5 200 | - | 49 700 | 29 000 | 20 700 |
| | <u>367 000</u> | <u>80 000</u> | <u>67 000</u> | <u>30 200</u> | <u>25 900</u> | <u>23 800</u> | <u>593 900</u> | <u>438 500</u> | <u>155 400</u> |
| Income from sale of per- manent equipment | 20 000 | 1 000 | 1 000 | 500 | 2 800 | 3 800 | 29 100 | 30 500 | (1 400) |

A further summary distinguishing between costs for acquisition and replacement in all offices is given in table 8-4 at the end of this section.

As indicated in the initial estimates for 1962, at Headquarters the stock of office desks, chairs, bookcases, and other basic office furniture is completely exhausted. The furniture and fixtures which became available at the beginning of 1962 as a consequence of the furnishing of the new library building from the Library Construction Fund, have been placed in use to meet urgent requirements of existing staff during the course of the year. The procurement, therefore, of some basic office furniture and equipment in 1963 becomes a necessity both in order to provide for the requirements of the present staff and to meet the additional needs of the new staff proposed for 1963. For this reason emphasis has been placed, in the estimates under chapter I, on acquisition rather than on replacement.

There is, however, a real need to replace some of the older office furniture and equipment. Many of the filing cabinets, bookcases, desks, chairs, and tables currently in use at Headquarters were purchased in

the early days of the Organization and had already been used for several years by local governmental agencies. Many of these items of furniture, therefore, have now reached a state of depreciation where their replacement becomes a matter of urgency. Nevertheless, in the interests of a rational approach to the total budgetary requirements for 1963, the replacement of these articles has been kept to a minimum in preference to meeting the more urgent needs of acquisition.

A somewhat similar situation prevails in regard to the estimates under chapter II for office equipment. In this case, however, the most urgent need is for replacement rather than acquisition. In view of the necessity for financial stringency in the past few years, the normal replacement programmes for office equipment have been seriously curtailed. As a result, break-downs of equipment are becoming more frequent, particularly in regard to typewriters, office accounting machines, and mechanical dictating equipment, causing serious disruption in the work production. The estimates for 1963, therefore, in regard to items under chapter II of this section, reflect a

serious attempt to correct this situation by providing for a higher replacement programme for older equipment than has been undertaken in the past few years. The provision for acquisition of new equipment has been correspondingly limited in order to restrict the total requirements to a reasonable level.

As regards the requirements for the information centres and the various regional economic commissions, excluding ECE, the estimates reflect the expanding activities of these overseas offices.

The estimates under chapters III to VI, inclusive, are limited to essential needs.

| | |
|--|------------------|
| <i>Chapter I. Furniture and fixtures</i> | <i>\$132 700</i> |
| 1962: | 80 500 |
| 1961: | 77 166 |

In line with the needs and policy outlined in the introductory paragraphs to this section, the estimates under this chapter for Headquarters provide, in the main, for the acquisition of desks, chairs, tables, bookcases, and other essential basic office furniture. Acquisition requirements to meet the urgent needs of existing staff amount to \$24 000. The estimate also includes an amount of \$31 000 to provide for the needs of the new staff requested for 1963. Replacement requirements are estimated at \$25 000.

The requirements of the Geneva Office are mainly in regard to replacements amounting to \$15 800. Some new furniture, however, is required partly to equip the new offices which are being built in the Palais des Nations in 1962, estimated at \$3 600.

As a result of the expanding activities of the information centres and the regional economic commissions, excluding ECE, and the consequent need to strengthen the staff of these offices, the estimates for 1963 relate mainly to the acquisition of new furniture and equipment.

| | |
|---|------------------|
| <i>Chapter II. Office equipment</i> | <i>\$198 000</i> |
| 1962: | 179 100 |
| 1961: | 129 425 |

The estimates under this chapter for Headquarters provide, in the main, for the replacement of old and unserviceable office equipment which is not only proving uneconomical to maintain, but which, because of constant break-downs, is proving detrimental to the production of work. The estimates accordingly include a provision in the amount of \$100 000 for the replacement of various items of basic office equipment such as 150 manual and 88 electric typewriters, all of which are in excess of ten years of age. The electric typewriters, which are restricted almost exclusively to the typing units of Conference Services, are used on an average for twice the number of hours which normally prevail in commercial business. The same degree of usage applies to the mechanical dictating and transcribing equipment, since this is also restricted to the language services and central typing units of Conference Services. The estimates provide for the replacement of 33 dictating and transcribing machines. Provision is also made for the replacement of 25 calculators and adding machines.

The requirements for new equipment at Headquarters are estimated at \$30 000, including a provision of \$16 000 for equipment needed for the new

staff proposed for 1963. These estimates cover priority items such as calculators and adding machines needed to meet the basic requirements in machine equipment, particularly for the Department of Economic and Social Affairs and the Office of the Controller. A provision is also included for the purchase of code machines.

The estimates for the Geneva Office provide mainly for the replacement of old equipment, specifically, \$15 000 for typewriters and \$12 000 for calculators. The acquisition of new equipment, which amounts to \$5 200, relates to the purchase of additional dictating equipment and adding machines.

For the information centres, however, and the regional economic commissions, excluding the Economic Commission for Europe, the estimates provide, in the main, for the acquisition of new equipment to meet the expanding requirements of these offices.

| | |
|--|-----------------|
| <i>Chapter III. Internal reproduction equipment.</i> | <i>\$98 000</i> |
| 1962: | 44 900 |
| 1961: | 54 871 |

The major part of the estimates under this chapter relates to the requirements at Headquarters in the amount of \$79 000. Of this amount, \$45 000 is included to cover the cost of replacement of one of the large offset presses which was purchased in 1951 and which has been used extensively on a three-shift basis. This press, which is now subject to frequent break-downs, has already been overhauled once at a cost of some \$14 000. A further overhaul may add, at best, some two to three years of additional service. It is felt, therefore, that the most prudent and economical approach is to propose replacement in 1963. The balance of the estimate, amounting to some \$34 000, is to provide in part for the normal replacement of equipment such as mimeograph machines, cold-type composition equipment and other press-room accessories, and for the acquisition, at a cost of \$8 000, of certain pieces of equipment designed to improve the productivity of the service.

The estimates for the Geneva Office provide, in the main, for the replacement of old duplicating machines at an estimated cost of \$4 650.

For the information centres, the estimates provide mainly for the acquisition of equipment for the new centres. Some \$5 400 is included for this purpose and provides for the purchase of mimeograph machines and duplicating machines for the production of information material for local distribution. A small provision of \$1 000 is also included for the replacement of old equipment in some of the established centres.

The estimate for the Economic Commission for Africa provides for the purchase of equipment for a small offset printing unit, at a cost of \$6 100. During the course of 1962, a survey was made of the requirements of that Commission by a technician detailed from Headquarters. The estimates for 1963 reflect the recommendations of that survey.

For the Economic Commission for Asia and the Far East, the estimates are primarily in regard to the replacement of old equipment at a total cost of \$1 300.

| | |
|--|-----------------|
| Chapter IV. Telecommunications equipment. | \$68 100 |
| 1962: | 61 500 |
| 1961: | 68 611 |

The estimates provide for the procurement of a new system of recording equipment at Headquarters at an estimated cost of \$25 000. The installation of such a system is considered necessary to ensure a more efficient and economical servicing of the meetings, particularly in the light of the rapidly expanding conference activities. The estimate also provides for the purchase of additional equipment required by the Offices of Public Information and General Services, related primarily to the servicing of meetings. Similarly, the amount of \$8 300, which is provided for replacement purposes at Headquarters, concerns essentially items required for the servicing of conferences.

The estimates for Geneva provide for the procurement of additional recording and reproducing equipment and other miscellaneous items related to the servicing of meetings in the amount of \$5 280.

The estimates for the information centres and for the Regional Economic Commissions for Africa, Asia and the Far East, and Latin America provide, in the main, for the purchase of new equipment to meet expanding activities.

| | |
|--|-----------------|
| Chapter V. Transportation equipment . . . | \$47 400 |
| 1962: | 43 500 |
| 1961: | 26 615 |

The major item under this heading provides for the acquisition of seven vehicles for the information centres, including the five new centres to be opened in 1963. In addition, provision is also made for the acquisition of one new vehicle for the Economic Commission for Africa. This total acquisition programme amounts to \$19 900.

Provision is also made in the amount of \$27 500 for the replacement of two vehicles at Headquarters, one at Geneva, three at the established information centres, three for the Economic Commission for Asia and the Far East, and one for the Economic Commission for Latin America. These replacement proposals are made because the continued use of the vehicles would be uneconomical.

| | |
|--|-----------------|
| Chapter VI. Other equipment | \$49 700 |
| 1962: | 29 000 |
| 1961: | 49 871 |

This chapter covers miscellaneous equipment, including building maintenance, fire, safety and security, and medical equipment for Headquarters (\$21 500), Geneva (\$15 000), the information centres (\$7 500), the Economic Commission for Africa (\$500), and the Economic Commission for Asia and the Far East (\$5 200).

Table 8-4. Permanent equipment: acquisition and replacement estimates for 1963
(In US dollars)

| Chapter | Headquarters | | Geneva | | Information centres | | ECA | | ECAFE | | ECLA | | Total | | Total acquisition and replacement |
|--|----------------|----------------|---------------|---------------|---------------------|---------------|---------------|-------------|---------------|---------------|---------------|--------------|----------------|----------------|-----------------------------------|
| | Acquisition | Replacement | Acquisition | Replacement | Acquisition | Replacement | Acquisition | Replacement | Acquisition | Replacement | Acquisition | Replacement | Acquisition | Replacement | |
| I. Furniture and fixtures | 55 000 | 25 000 | 3 600 | 15 800 | 7 400 | 400 | 11 000 | - | 3 000 | - | 8 000 | 3 500 | 88 000 | 44 700 | 132 700 |
| II. Office equipment, | 30 000 | 100 000 | 5 280 | 27 000 | 12 900 | 1 100 | 6 000 | - | 5 000 | 3 000 | 4 000 | 3 800 | 63 100 | 134 900 | 198 000 |
| III. Internal reproduction equipment, | 8 000 | 71 000 | 350 | 4 650 | 5 400 | 1 000 | 6 100 | 200 | - | 1 300 | - | - | 19 850 | 78 150 | 98 000 |
| IV. Telecommunications equipment, | 41 700 | 8 300 | 5 280 | 520 | 5 300 | 1 000 | 4 000 | - | - | - | 2 000 | - | 58 280 | 9 820 | 68 100 |
| V. Transportation equipment, | - | 6 500 | - | 2 600 | 17 500 | 7 500 | 2 400 | - | - | 8 400 | - | 2 500 | 19 900 | 27 500 | 47 400 |
| VI. Other equipment, | 4 000 | 17 500 | 13 280 | 1 720 | 7 500 | - | - | 500 | 5 000 | 200 | - | - | 29 780 | 19 920 | 49 700 |
| TOTAL | 138 700 | 228 300 | 27 710 | 52 290 | 56 000 | 11 000 | 29 500 | 700 | 13 000 | 12 900 | 14 000 | 9 800 | 278 910 | 314 990 | 593 900 |
| Estimate for 1963, | 367 000 | | 80 000 | | 67 000 | | 30 200 | | 25 900 | | 23 800 | | 593 900 | | 593 900 |
| Appropriation for 1962, | 227 000 | | 77 000 | | 55 000 | | 29 000 | | 18 500 | | 32 000 | | 438 500 | | 438 500 |
| Increase (or decrease) of 1963 estimates compared to 1962 appropriation, | 140 000 | | 3 000 | | 12 000 | | 1 200 | | 7 400 | | (8 200) | | 155 400 | | 155 400 |

Section 9. Maintenance, operation and rental of premises

\$3 749 400 (1962: \$3 458 200^{1/} 1961: \$3 247 561)

The estimate covers the requirements for the maintenance, operation and rental of the premises at Headquarters, Geneva, the regional economic commissions and the information centres. Table 9-1 below provides a comparison by chapter total, between the estimates for 1963, the appropriations for 1962 and actual expenditures in 1961.

^{1/} Includes \$8 200 for the resumed sixteenth session of the General Assembly (A/C.5/915).

Table 9-1

| Chapter | Title | 1963 estimate | 1962 appropriation | 1961 expenditure |
|---------|--|------------------|-----------------------|---------------------|
| | | \$ | \$ | \$ |
| I. | Contractual services | 1 913 500 | 1 925 700 | 1 766 123 |
| II. | Utilities | 973 000 | 872 000 | 884 335 |
| III. | Other expenses for maintenance of premises | 862 900 | 660 500 | 597 103 |
| | TOTAL | 3 749 400 | 3 458 200 | 3 247 561 |

For the purpose of comparing the 1963 estimate with the level of expenditure for 1961, the latter figure should be adjusted as follows:

| | |
|--|------------------|
| | \$ |
| 1961 actual expenditure | 3 247 561 |
| Plus rate and wage increases (actual 1962 and foreseen 1963) | 143 500 |
| Less estimated expenses related to the resumed fifteenth and third special session of the General Assembly | 35 000 |
| Adjusted 1961 total | <u>3 356 061</u> |

In comparison with the adjusted level of 1961 expenditure, the requirements for 1963, estimated at \$3 749 400, show an increase of \$393 339. A distribution of this increase as between Headquarters, Geneva (including ECE), the information centres, and the other regional economic commissions is given in table 9-2 below.

Table 9-2. Distribution of increases of 1963 estimates compared with adjusted 1961 expenditure

| Office | Increase of 1963 estimated over adjusted 1961 expenditure |
|--|--|
| | \$ |
| Headquarters (including Technical Assistance Recruitment Service Office at Geneva, the Social Affairs Office at Beirut, and Technical Assistance Office at Washington) | 267 103 |
| Geneva | 57 763 |
| Information Centres | 16 911 |
| ECA | 43 572 |
| ECAFE | 1 057 |
| ECLA | <u>6 933</u> |
| | 393 339 |

The greater part of these estimates relates to the cost of contractual services as provided for in chapter I. At Headquarters, these services are provided by outside contractors on the basis of contracts negotiated for a stated number of years. While the United Nations determines the level and standard of services, such factors as wages, rates and employee benefits depend on the terms and conditions of the contracts, which are in accordance with the pattern followed by particular industries in New York and, therefore, generally beyond the Organization's control.

The level of expenditures under this section is affected not only by the growth in the activities of the regional economic commissions and the number of information centres, but by changes in local rates and

wages in the areas where these and other United Nations offices are located.

In order to provide a ready basis of assessing the level of services proposed for 1963, an information table (9-4) is included at the end of the section showing, for each cost category and each main office location, a comparison between the 1963 estimates and the expenditures incurred during the last full year (i.e., 1961), adjusted upward to take into account subsequent wage and rate increases and downward to reflect the exceptional expenses relevant to that year in regard to the holding of a resumed and a special session of the General Assembly. For information purposes, the approved 1962 appropriations are also indicated, but all comparisons are made in the following text between the 1963 estimates and the adjusted 1961 expenditure level.

CHAPTER I

| | |
|---------------------------------------|--------------------|
| <i>Contractual services</i> | \$1 913 500 |
| 1962: | 1 925 700 |
| 1961: | 1 766 123 |

This chapter provides for the maintenance and other custodial services of the buildings at Headquarters and Geneva.

The estimate for Headquarters includes electrical maintenance, elevator maintenance and operation, cleaning services, and the operation and maintenance of telecommunications equipment for conferences. All of these services are undertaken on a contractual basis.

The higher level of requirements at Headquarters for 1963, aside from wage and rate increases that have occurred since 1961 and which are estimated at \$115 900, is attributable, in the main, to the maintenance costs for the new library building, both in regard to elevator maintenance and cleaning services. In addition, the higher estimate reflects the need to increase the elevator service during peak hours by the addition of two elevator attendants. These additional requirements are partially offset by a reduction in the provision for operation and maintenance of telecommunications equipment for conferences, made possible by a more accurate determination of these expenses. A detailed analysis was undertaken of the distribution of costs between sections 9 and 10 of the budget for the services of telecommunications engineers as between the Office of General Services for conferences purposes and the Office of Public Information. As a result of this analysis it was possible to reduce the requirements for conference purposes; however, an increase proved necessary for the Office of Public Information, which is reflected in the estimates included under chapter III of section 10. This

matter was brought to the attention of the Advisory Committee on Administrative and Budgetary Questions at its spring session in 1962.

The estimates for Geneva include the cost of maintenance of the Palais and adjoining properties, including maintenance of the heating and air conditioning plant and the elevators, window cleaning and laundry services, and maintenance of the parks and gardens.

Provision is made for a maintenance programme at a higher expenditure level than that incurred during 1961 and 1962, both for the Palais des Nations and for the adjoining properties. For some years past the standards have been held to a minimum, and it is considered necessary to undertake additional measures in 1963 in order to prevent serious deterioration to the premises.

CHAPTER II

| | |
|----------------------------|-----------|
| <i>Utilities</i> | \$973 000 |
| 1962: | 872 000 |
| 1961: | 884 335 |

The estimates under this chapter provide for the cost of all utilities at Headquarters (including electricity,

steam, gas and water) and at Geneva (including electricity, fuel, oil and water).

Aside from a rate increase for electricity, estimated at \$26 000, which has taken place since 1961, the increase in the provision for Headquarters for 1963 is related to the additional cost of all utilities for the new library building and the need to provide for a somewhat higher level of consumption for all utilities, due to a more extensive use of the buildings, particularly in regard to conference activity.

The requirements for the Geneva Office for 1963 are maintained at the same level as for 1961 and 1962.

In general, it should be borne in mind that the estimates under this chapter are subject to possible variation, since actual requirements will be determined not only by the extent to which the building will be used in 1963, but the climatic conditions which will obtain.

The consumption trends at Headquarters and Geneva are as follows:

| | 1958 | 1959 | 1960 | 1961 |
|---|------|------|------|------|
| Headquarters | | | | |
| Electricity (millions of kWh) | 26 | 27 | 27 | 29 |
| Steam (millions of lbs) | 269 | 285 | 282 | 284 |
| Geneva | | | | |
| Electricity (millions of kWh) | 1.64 | 1.70 | 1.92 | 1.99 |
| Fuel oil (metric tons) | 906 | 860 | 923 | 950 |

CHAPTER III

| | |
|---|-----------|
| <i>Other expenses for maintenance of premises</i> | \$862 900 |
| 1962: | 660 500 |
| 1961: | 597 103 |

Provision is made under this chapter for the rental of premises and for building services at Headquarters and Geneva other than contractual services and utilities. It also provides for all costs related to the operation and maintenance of offices of the regional economic commissions and the information centres.

(i) Rental of premises

The lack of sufficient office accommodation at Headquarters became so acute during the course of 1962 that, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, it became necessary to secure space outside of the Headquarters buildings. The most economical procedure proved to be to rent warehouse facilities for the storage of semi-active records and documentation and to use the space so relinquished for additional offices. Accordingly, a lease is to be signed in 1962 for the rental of such premises within reasonable proximity of the Headquarters site for a period of six years at an annual cost of \$105 000. The 1963 estimate includes a provision in this amount. The estimate for Headquarters also includes the annual provision of \$15 000 for the Secretary-General's housing accommodations.

The expanding conference activity at the Geneva Office necessitated the rental during 1962 of additional office accommodation in the Palais Wilson. There is every reason to believe that this increased conference activity will continue in 1963. Already one major scientific conference is scheduled to be held during February in the Palais, and the other further meetings on disarmament and the discontinuance of nuclear weapons tests are a distinct possibility. Under these circumstances it is considered advisable to continue through 1963 the provision for the rental of these offices in an amount of \$27 000. The estimate also includes, as in previous years, provision for the rental of outside premises as office space for the Headquarters staff of the United Nations High Commissioner for Refugees.

(ii) Other buildings services

The estimate provides for the following supplies and services at Headquarters: supplies for cleaning (including carpet cleaning), telecommunications supplies for conferences, towel and linen service, rubbish removal, uniforms and flags, and electrical and other maintenance services. It also includes a provision for minor alterations to premises. The lack of adequate office accommodation has proved to be a major administrative problem during 1962. Although certain positive steps have been taken during the year to ease the situation, there is no doubt that further internal structural alterations will be necessary in 1963 to convert into offices space not previously used for this purpose and to utilize to even greater advantage the present

space allocated for offices. It is for this reason that the estimates for minor alterations are maintained at the same level as was approved for 1962.

The estimate for Geneva reflects an increase in the requirements for the operation and maintenance of telecommunications equipment, due to a rise of some 33 per cent in the volume of network traffic handled at Geneva since 1960; the estimate for supplies for the operation and maintenance of buildings also shows an increase, mainly because of the need to overhaul the air conditioning plant.

The estimate for information centres makes provision for rental of premises, where applicable, and for maintenance, except in the case of those centres located at the Geneva Office and at the Economic Commissions for Africa, for Asia and the Far East, and for Latin America. Including 12 centres to be opened in 1962 and 1963, a total of 50 centres will have been established, or 15 more than were in operation in 1961.

The estimates for the Economic Commission for Africa show a marked increase over the actual expenditure figures for 1961. The major portion of this increase relates to contractual services for maintenance of premises and utilities. The 1963 estimates take into account the full occupancy of Africa Hall by the Commission secretariat, including some 45 additional offices within the building which have been made available to the Commission by the host Government.

The estimate for utilities provides for the cost of water and electricity. Such heating as is necessary during the rainy season will be supplied by the use of electric heaters.

The estimate for contractual services relates primarily to cleaning services. Provision is also made for minor alterations to premises in order to permit better utilization of the available space.

The requirements for the Economic Commission for Asia and the Far East are maintained at approximately the same level as for 1961 and 1962.

As regards the Economic Commission for Latin America, the estimates show some increase for contractual services and supplies for the maintenance of premises due to an increase in the number of premises occupied.

The estimates make provision for the rental of premises in 1963 as follows:

Table 9-3. Identifiable rentals of premises included in 1963 estimates

| | \$ | \$ |
|---|--------|----------------|
| Headquarters | | 105 000 |
| Geneva | | 30 000 |
| ECE | | - |
| ECAFE | | - |
| ECLA | | |
| Santiago | 36 300 | |
| Mexico City | 8 840 | |
| Montevideo | 3 360 | 48 500 |
| ECA | | - |
| Information Centres | | |
| Accra | - | |
| Athens | 2 400 | |
| Belgrade | 1 080 | |
| Bogotá | 1 269 | |
| Buenos Aires | 5 783 | |
| Cairo | 1 800 | |
| Colombo | - | |
| Copenhagen | 1 883 | |
| Dar-es-Salaam | - | |
| Djakarta | - | |
| Kabul | - | |
| Karachi | 3 100 | |
| Lima | - | |
| Lomé | - | |
| London | 10 918 | |
| Manila | 734 | |
| Mexico | 6 720 | |
| Monrovia | 400 | |
| Moscow | 2 889 | |
| New Delhi | 3 276 | |
| Paris | - | |
| Port of Spain | 888 | |
| Port Moresby | - | |
| Prague | 270 | |
| Rangoon | 756 | |
| Rio de Janeiro | 1 416 | |
| Rome | - | |
| San Salvador | - | |
| Sydney | 1 600 | |
| Teheran | 1 680 | |
| Tokyo | 8 200 | |
| Tunis | - | |
| Usumbura | 2 880 | |
| Washington | 6 800 | |
| Twelve new centres to be opened in 1962 and 1963 | 5 000 | 71 742 |
| TOTAL | | <u>255 242</u> |

Table 9.4. Maintenance, operation and rental of premises: summary of estimates by office

| | Difference between 1961 (column 2) and 1963 (column 4) | | | | |
|--|--|--|----------------------------|-----------------------|---|
| | 1961 expenditure 1 | 1961 expenditure (adjusted) 2 | 1962 appropriation 3 | 1963 estimate 4 | Increase or (decrease) 5 |
| | \$ | \$ | \$ | \$ | \$ |
| HEADQUARTERS | | | | | |
| I. Contractual services | | | | | |
| Electrical maintenance | 262 059 | 289 659 | 289 700 | 286 000 | (3 659) |
| | | | | | 1961 adjusted figure reflects a deduction of \$900 for estimated costs due to resumed fifteenth session and third special session of the General Assembly and an addition of \$28 500 to allow for subsequent increase in rates and wages |
| Telecommunications operation and maintenance (for conferences) | 238 201 | 246 601 | 288 000 | 235 000 | (11 601) |
| | | | | | 1961 adjusted figure reflects a deduction of \$9 000 for estimated costs due to resumed fifteenth session and third special session of the General Assembly. Decrease in the estimate for 1963 due to a revision of the method of distributing costs for the services of the telecommunications engineers between the Office of General Services, covered under Section 9, and the Office of Public Information, covered under Section 10. The total reduction so achieved, however, is partially offset by a subsequent increase in rates and wages (\$17 400) |
| Elevator operation and maintenance .. | 345 416 | 363 416 | 362 000 | 378 500 | 15 084 |
| | | | | | 1961 adjusted figure reflects a deduction of \$3 000 for estimated costs due to resumed fifteenth session and third special session of the General Assembly and an addition of \$21 000 to allow for subsequent rate and wage increases. 1963 estimate includes provision for two additional elevator attendants to improve service during peak periods and for elevator maintenance costs for the new library building |
| Cleaning services | 856 685 | 902 685 | 922 000 | 934 000 | 31 315 |
| TOTAL, chapter I | 1 702 361 | 1 802 361 | 1 861 700 | 1 833 500 | 31 139 |
| | | | | | 1961 adjusted figure includes an addition of \$49 000 to allow for subsequent increase in rates and wages and a deduction of \$3 000 for estimated costs due to resumed fifteenth session and third special session of the General Assembly. The increase in the 1963 estimate is due to the cost of cleaning services for the new library |
| II. Utilities | | | | | |
| Electricity | 432 870 | 448 870 | 424 000 | 495 000 | 46 130 |
| | | | | | 1961 adjusted figure reflects a deduction of \$10 000 for electricity, \$5 000 for steam, and \$500 for other utilities for estimated costs due to resumed fifteenth session and third special session of the General Assembly and an addition of \$26 000 to allow for subsequent rate increases for electricity. The increase in the level of expenditures for 1963 is due to the provision for utilities for the new library building (\$53 200), together with an allowance for the more extensive use of the buildings, particularly in regard to the greater conference activity (\$24 000) |
| Steam | 362 572 | 357 572 | 361 500 | 385 500 | 27 928 |
| Other utilities | 21 856 | 21 356 | 21 000 | 24 500 | 3 144 |
| TOTAL, chapter II | 817 298 | 827 798 | 806 500 | 905 000 | 77 202 |

Table 9-4. Maintenance, operation and rental of premises: summary of estimates by office (continued)

| | Difference between 1961 (column 2) and 1963 (column 4) | | | | | Main causes of variations and other remarks |
|--|--|--|----------------------------|-----------------------|--------------------------------|--|
| | 1961 expenditure 1 | 1961 expenditure (adjusted) 2 | 1962 appropriation 3 | 1963 estimate 4 | Increase or (decrease) 5 | |
| | \$ | \$ | \$ | \$ | \$ | |
| HEADQUARTERS (cont'd.) | | | | | | |
| III. Other expenses for maintenance of premises | | | | | | |
| Supplies for maintenance of premises | 225 265 | 225 265 | 245 000 | 255 700 | 30 435 | The increased requirements for 1963 relate to supplies for new library building, additional maintenance work due to postponement for several years, and repairs to refrigeration equipment |
| Telecommunication supplies (for conferences) | 44 706 | 41 106 | 36 000 | 45 000 | 3 894 | 1961 adjusted figure reflects a deduction of \$3 600 for estimated costs due to resumed fifteenth session and third special session of the General Assembly. The higher expenditure for 1963 reflects the additional needs of the expanding conference programme |
| Miscellaneous maintenance services | 37 721 | 39 321 | 41 500 | 44 000 | 4 679 | Increase in services to be undertaken and in some unit costs. 1961 adjusted figure reflects an addition of \$1 600 to allow for such rate increases |
| Minor alterations to premises | 17 235 | 17 235 | 35 000 | 35 000 | 17 765 | 1963 estimate is maintained at 1962 level |
| Housing accommodation for the Secretary-General | 16 801 | 16 801 | 15 000 | 15 000 | (1 801) | |
| Rentals | - | - | - | 105 000 | 105 000 | The 1963 estimate includes provision, for the first time, for rental of outside premises for storage of semi-active records and documentation |
| TOTAL, other expenses for maintenance of premises, Headquarters | 341 728 | 339 728 | 372 500 | 499 700 | 159 972 | |
| Rental and maintenance of premises, Social Affairs Office in Beirut | 5 056 | 5 056 | 6 000 | 6 000 | 944 | |
| Rental and maintenance of premises, TARS office (Geneva) and TAA office (Washington) | 3 654 | 3 654 | 3 500 | 1 500 | (2 154) | The decrease for 1963 reflects the transfer of the TARS Office from Paris to Geneva |
| TOTAL, chapter III | 350 438 | 348 438 | 382 000 | 507 200 | 158 762 | |
| TOTAL, HEADQUARTERS section 9 | 2 870 097 | 2 978 597 | 3 050 200 | 3 245 700 | 267 103 | |
| GENEVA | | | | | | |
| I. Contractual services | | | | | | |
| Buildings | 38 955 | 38 955 | 40 000 | 55 000 | 16 045 | Increase in maintenance for the protection of buildings |
| Parks and gardens | 1 890 | 1 890 | 1 900 | 2 300 | 410 | |
| Installations | 10 605 | 10 605 | 10 600 | 11 600 | 995 | |
| Window cleaning and laundry | 12 312 | 12 312 | 11 500 | 11 100 | (1 212) | |
| TOTAL, contractual services | 63 762 | 63 762 | 64 000 | 80 000 | 16 238 | |

GENEVA (cont'd.)

II. Utilities

| | | | | | |
|-------------------------|--------|--------|--------|--------|-------|
| Electricity | 36 127 | 36 127 | 33 500 | 35 700 | (427) |
| Fuel oil and coke | 26 356 | 26 356 | 27 000 | 27 200 | 844 |
| Water | 4 554 | 4 554 | 5 000 | 5 100 | 546 |
| TOTAL, utilities | 67 037 | 67 037 | 65 500 | 68 000 | 963 |

III. Other expenses for maintenance of premises
Telecommunications operation and maintenance

Additional spare parts and supplies required for adequate maintenance and to meet rise in volume of network traffic

4 137

19 000

15 800

14 863

Supplies for operation and maintenance of the building

Overhaul of air-conditioning plant and additional supplies
Rental of additional office space outside of Palais des Nations due to increased conference activity at Geneva

9 215

29 000

23 700

19 785

Rentals

27 210

30 000

3 000

2 790

TOTAL, other expenses for maintenance of premises

40 562

78 000

42 500

37 438

TOTAL, GENEVA

57 763

226 000

172 000

168 237

INFORMATION CENTRES.

III. Other expenses for maintenance of premises

Rental and maintenance costs for 12 new information centres to be opened in 1962 and 1963

16 911

99 200

90 000

82 289

ECA

III. Other expenses for maintenance of premises
Supplies for maintenance of premises ..

(504)

6 800

6 000^{a/}

7 304

Contractual services for maintenance of premises

Full occupancy of Africa Hall including 45 additional offices available to Commission by host Government

16 865

17 300

6 000^{a/}

435

Rental and maintenance of premises ..

New sub-regional office to be opened in 1963

3 000

3 000

-

-

Full occupancy of Africa Hall including 45 additional offices made available to Commission by host Government at the end of 1961

19 711

23 000

12 000^{a/}

3 289

Interior partitions to improve use of available space

4 500

4 500

-

-

TOTAL, ECA

43 572

54 600

24 000

11 028

^{a/} Estimated distribution of 1962 appropriation.

Table 9-4. Maintenance, operation and rental of premises: summary of estimates by office (continued)

| | Difference between 1961 (column 2) and 1963 (column 4) | | | | |
|--|--|----------------------------|-----------------------|--------------------------------|--|
| | 1961 expenditure (adjusted) 2 | 1962 appropriation 3 | 1963 estimate 4 | Increase or (decrease) 5 | Main causes of variations and other remarks |
| | \$ | \$ | \$ | \$ | |
| <i>ECAFE</i> | | | | | |
| III. Other expenses for maintenance of premises | | | | | |
| Supplies for maintenance of premises . | 9 180 | 8 000 ^{a/} | 8 800 | (380) | |
| Contractual services for maintenance of premises | 11 787 | 11 000 ^{a/} | 11 700 | (87) | |
| Utilities | 10 476 | 10 000 ^{a/} | 11 000 | 524 | |
| Mekong office requirements | - | 1 000 ^{a/} | 1 000 | 1 000 | |
| TOTAL, ECAFE | 31 443 | 30 000 | 32 500 | 1 057 | |
| <i>ECLA</i> | | | | | |
| III. Other expenses for maintenance of premises | | | | | |
| Supplies for maintenance of premises . | 7 907 | 9 000 ^{a/} | 10 900 | 2 993 | Increase in the number of premises and offices occupied in 1962 and 1963 |
| Contractual services for maintenance of premises | 15 664 | 20 000 ^{a/} | 20 000 | 4 336 | |
| Rental of premises | 48 964 | 50 000 ^{a/} | 48 500 | (464) | |
| Utilities | 11 932 | 13 000 ^{a/} | 12 000 | 68 | |
| TOTAL, ECLA | 84 467 | 92 000 | 91 400 | 6 933 | |
| GRAND TOTAL, section 9 | 3 247 561 | 3 458 200 | 3 749 400 | 393 339 | |

^{a/} Estimated distribution of 1962 appropriation.

Section 10. General expenses

\$4 136 000 (1962: \$3 659 800^{1/} 1961: \$3 836 606^{1/})

This section covers the estimated cost of general supplies and services needed to undertake the work programmes of the Organization executed at Headquarters, Geneva, the regional economic commissions and the information centres. Expenses for the Office of the High Commissioner for Refugees, wherever

identifiable, are provided for in section 20. A summary table (10-1) showing the categories of expenditure provided for under the various chapters of this section and comparing the requirements for 1963 with the relevant appropriations for 1962 and actual expenditures for 1961 follows:

Table 10-1. General expenses: summary of 1963 estimates compared with 1962 appropriation and 1961 expenditure
(in US dollars)

| Chapter | Title | 1963 estimate | 1962 appropriation | 1961 expenditure |
|---------|--|------------------|-----------------------|-----------------------|
| I. | Communications | 1 247 900 | 1 090 700 | 1 188 073 |
| II. | Rental and maintenance of equipment. | 266 900 | 205 700 | 196 381 |
| III. | Public information supplies and services. | 1 291 900 | 1 161 000 | 1 183 467 |
| IV. | Other supplies and services. | 234 000 | 192 900 ^{a/} | 227 770 ^{a/} |
| V. | Office and internal reproduction supplies. | 859 300 | 779 500 | 854 109 |
| VI. | Library books and supplies | 175 000 | 155 000 | 128 275 |
| VII. | Study and interne programmes | 61 000 | 51 000 | 57 065 |
| VIII. | Interim arrangements for the library | - | 24 000 | 1 466 |
| | TOTAL | 4 136 000 | 3 659 800 | 3 836 606 |

^{a/} Excludes cost of contractual statistical tabulation which has been transferred to section 3; 1962: \$25 000, 1961: \$18 857.

The level of the 1963 estimates, as in the case of those appearing under section 9, may best be evaluated by comparison with the actual expenditure record in 1961, adjusted in the following manner:

| | |
|---|------------------|
| | \$ |
| 1961 actual expenditure | 3 836 606 |
| Plus subsequent rate and wage increases (actual 1962 and foreseen 1963) | 50 768 |
| Less estimated expenses related to resumed fifteenth session of General Assembly and third special session. | 38 555 |
| Adjusted 1961 total | <u>3 848 819</u> |

The requirements for 1963, estimated at \$4 136 000, show, in comparison with the adjusted 1961 expenditure level, an increase of \$287 181. In table 10-2, which follows, this increase is distributed in summary form between Headquarters and the various overseas offices. A more detailed analysis than in previous years is given at the end of the section in table 10-6, which provides not only comparative data for the period 1961 to 1963 but also indicates the increases and decreases in the amounts requested for 1963 in comparison with the adjusted level of expenditure for 1961 for the different items of expenditure covered under the various chapters within the section. Furthermore, the significant factors affecting the level of the estimates for 1963, as compared in all cases with the adjusted expenditure figure for 1961, are explained under the relevant chapter headings.

Table 10-2. Distribution of increases of 1963 estimates compared with 1961 expenditure (adjusted)

| Office | Increase of 1963 estimated over adjusted 1961 expenditure |
|---|---|
| | \$ |
| Headquarters | 182 972 |
| Geneva | 9 994 |
| Information Centres. | 29 503 |
| ECA (including sub-regional office) | 15 658 |
| ECAFE (including the Mekong office) | 33 307 |
| ECLA (including sub-regional offices). | 15 623 |
| Technical Assistance Recruitment Service (Geneva) | 124 |
| TOTAL | 287 181 |

CHAPTER I

| | |
|---------------------------------|--------------------|
| Communications | \$1 247 900 |
| 1962: | 1 090 700 |
| 1961: | 1 188 073 |

Provision is made under this chapter for expenditures related to cables, telephone, postage, including pouch service and freight. Table 10-3 below indicates the distribution, by office and by type of service, of the total estimate of \$1 247 900.

In the case of Headquarters, communications requirements show an increase, compared with 1961 expenditures, as the result of the rental since August 1961 of a channel on the Transatlantic Submarine Cable for messages sent between New York and Geneva. This means of communication has been used as a

^{1/} Excludes cost of contractual statistical tabulation which has been transferred to section 3; 1962: \$25 000, 1961: \$18 857.

Table 10-3. Estimated cost of communications in 1963 by offices and types of expenditure

| | Cables | Telephone | Postage and pouch services | Freight | Total |
|--|---------|-----------|----------------------------------|---------|-----------|
| | \$ | \$ | \$ | \$ | \$ |
| Headquarters | 98 900 | 321 500 | 292 500 | 33 000 | 745 900 |
| Geneva (including ECE) | 20 000 | 40 000 | 66 000 | 33 000 | 159 000 |
| Information Centres (50 Centres) . . | 52 000 | 13 000 | 23 000 | 27 000 | 115 000 |
| ECA (including sub-regional office) | 11 000 | 15 000 | 32 000 | 9 000 | 67 000 |
| ECAFE (including Mekong office) . . | 6 000 | 6 000 | 16 000 | 6 000 | 34 000 |
| ECLA (including sub-regional off- ices | 50 000 | 16 000 | 31 500 | 24 500 | 122 000 |
| Technical Assistance Recruitment Service (Geneva) | 2 000 | 2 000 | 1 000 | - | 5 000 |
| TOTAL | 239 900 | 413 500 | 462 000 | 132 500 | 1 247 900 |

supplement to the radio circuit and proved necessary because the latter became progressively subject to interruption due to an unfavourable trend in sun-spot activity, expected to continue until 1966, as well as short-term effects such as interference from other stations and electrical storms. In view of the expanding volume of cable traffic, the rental of this cable channel is also much more economical than the use of commercial cable facilities since charges are based on the time allotted rather than the number of message units sent.

The amount requested for telephone services provides for the cost of additional equipment for the new library building and an increase in local message units due to more extensive use of facilities within the buildings, particularly in the conference area.

The estimates for the Geneva Office are maintained at approximately the same level as the 1961 expenditures.

The provision for the information centres reflects the increased costs which will arise as a result of the opening of five new centres in 1963 and the publication of the press review entitled *Coup d'Oeil* which appears five days a week at Headquarters and the European Office of the United Nations.

In so far as the regional economic commissions are concerned, the most significant factors affecting the level of the 1963 estimates are a reduction in cable costs for ECA as a result of the establishment in 1962 of a United Nations radio station in Addis Ababa and an increase in all communications costs for ECLA in view of the fact that the tenth session of the Commission will be held in Buenos Aires. In addition, the estimate for ECAFE has been affected by increased requirements for the Mekong Project Office.

The following table (10-4) indicates the rate of use of the main media of communication at Headquarters and Geneva.

Table 10-4. Analysis of communication trends by the main media used

| | 1959 | 1960 | 1961 |
|---|--------------------|--------------------|--------|
| <i>Headquarters</i> | | | |
| Cable traffic (millions of words) | | | |
| In. | 2.3 | 4.0 | 5.7 |
| Out. | 2.6 | 5.0 | 5.1 |
| Additional local telephone message units (millions) . . | 2.4 | 2.5 | 2.5 |
| Outgoing mail (millions of items) | 1.1 | 1.1 | 1.1 |
| Outgoing pouch and air cargo shipments | | | |
| Number of shipments. | 8 243 | 10 176 | 10 749 |
| Thousands of pounds | 126.5 | 178.3 | 206.4 |
| Incoming pouches and air cargo shipments | | | |
| Number of shipments. | 3 033 | 3 332 | 3 912 |
| Thousands of pounds | 63.4 | 67.0 | 82.6 |
| <i>Geneva</i> | | | |
| Cable traffic (millions of words) | | | |
| In. | 4.0 | 4.3 | 5.5 |
| Out. | 4.2 | 4.1 | 5.5 |
| Local telephone calls (in thousands) | 607 | 641 | 637 |
| Outgoing mail (thousands of items) | (Not available) | (Not available) | 509 |
| Outgoing pouches | | | |
| Number. | 852 | 975 | 1 046 |
| Thousands of pounds | 34.4 | 38.7 | 36 |

CHAPTER II

| | |
|--|------------------|
| <i>Rental and maintenance of equipment . . .</i> | <i>\$266 900</i> |
| 1962: | 205 700 |
| 1961: | 196 381 |

Provision is made under this chapter for the rental, operation and maintenance of all types of equipment, including mechanical accounting equipment, general office equipment, furniture and fixtures, transportation equipment, internal reproduction equipment and special public information equipment.

The main factors giving rise to additional expenditures in 1963, compared with 1961, are indicated below.

At Headquarters, increased requirements are due, in the first instance, to the rental of a larger number of component parts to expand the capacity of the accounting machines. Furthermore, the items relating to maintenance of equipment and furniture and contractual maintenance provide for a higher incidence of repairs as the equipment in use becomes older. The increased provision for contractual maintenance costs reflects a recent change from staff maintenance to contractual maintenance, with a corresponding reduction in staff costs under section 3.

The estimates for Geneva are maintained at the level of the expenditures for 1961.

The amount requested for the information centres provides for additional requirements for seven new centres in 1962 and a further five centres in 1963.

The estimate for the Economic Commission for Africa includes the cost of the mechanical processing unit which was established in 1962.

The estimate for the Economic Commission for Asia and the Far East includes for the first time in 1963 a provision for the rental of mechanical processing equipment to meet the expanding needs of the Commission in the field of statistical analyses.

In so far as the Economic Commission for Latin America is concerned, the need for similar services in the statistical field is currently under review. Pending the results of this review, it is proposed for 1963 to meet these expanding requirements on a contractual basis; thus no additional provision is made under this chapter for rental of equipment, but credits are requested under section 3, chapter III, for undertaking this work as a contractual service. In previous years provision was made for similar services under chapter IV of this section.

CHAPTER III

| | |
|---|--------------------|
| <i>Public information supplies and services</i> | <i>\$1 291 900</i> |
| 1962: | 1 161 000 |
| 1961: | 1 183 467 |

This chapter provides for the supplies and services required to implement the motion picture, photographic, radio, television and publication programmes of the Office of Public Information. Revenue from these activities for 1963 is estimated at \$232 000 and is included in section 3 of the income estimates. The estimates contained under this chapter are further explained in annex III to the expenditure estimates. An analysis of the proposals for 1963, with comparative 1962 and 1961 figures, follows:

Table 10-5. Public information supplies and services

| Supplies and services for: | 1963 estimates | Allocations of 1962 appropriation | 1961 expenditures |
|--|-------------------|---|----------------------|
| | \$ | \$ | \$ |
| Supplies and services for: | | | |
| (i) Telecommunications | 455 000 | 375 000 | 445 521 |
| (ii) Motion pictures and photographs | 233 300 | 218 100 | 186 932 |
| (iii) Radio and television | 438 000 | 438 000 | 432 191 |
| (iv) Publications | 165 600 | 129 900 | 118 823 |
| Total | 1 291 900 | 1 161 000 | 1 183 467 |
| Less income | 232 000 | 231 000 | 268 271 |
| Net cost | 1 059 900 | 930 000 | 915 196 |

Early in 1962 a detailed analysis was made of the distribution of charges for the services of telecommunications engineers between the Office of General Services and the Office of Public Information, for which provision is made under sections 9 and 10, respectively. This analysis showed, on the basis of the proportionate use of these services by the two Offices concerned, that a redistribution of costs was required between the two appropriate sections of the budget. The estimates for 1963 reflect this redistribution and as a consequence show an increase over the 1962 appropriation for this purpose in an amount of \$63 100, there being a corresponding reduction in the estimates under chapter I of section 9. No change is contemplated in the 1963 telecommunications programme as such.

The film programme has been planned at an increased level for 1963, with greater emphasis on production and distribution in the field. This has given rise to a higher estimate for the item relating to motion pictures and photographic supplies and services. Radio and television programmes will be kept at the 1962 level.

The publications estimate covers the printing of wall sheets, booklets, leaflets, pamphlets and visual aids. Also included is a programme for printing certain basic items in poster form in seventeen additional local languages, as well as the official languages, to meet requests from the newly opened information centres, the Trust Territories and the Non-Self-Governing Territories. This material will be produced in more than seventy languages.

CHAPTER IV

| | |
|--|-----------------------|
| <i>Other supplies and services</i> | <i>\$234 000</i> |
| 1962: | 192 900 ^{2/} |
| 1961: | 227 700 ^{2/} |

The estimate under this chapter provides for insurance and other miscellaneous supplies and services.

The requirements for Headquarters reflect a decrease in the cost of insurance but an increase in the provision to meet expenses related to recruitment, such as advertising and examination costs including rental of temporary accommodation and equipment.

For the Geneva Office, the estimate provides for the United Nations share of the cost of Joint Medical Services which for 1963 has increased by some \$2 600 to a level of \$26 000. This increase, however, is offset by reductions in the provisions made for miscellaneous supplies and services such as news agency costs and bank charges, and in supplies for the Narcotics Laboratory.

The provision for the information centres reflects increased requirements for the proposed five new centres to be opened in 1963.

The amount requested for ECA includes for the first time a tentative cost (\$10 000) of insurance on Africa Hall. The actual level of expenditure in this regard will be determined when final agreement is reached between the host Government and the United Nations as to the precise insurance coverage required.

CHAPTER V

| | |
|--|------------------|
| <i>Office and internal reproduction supplies</i> | <i>\$859 300</i> |
| 1962: | 779 500 |
| 1961: | 854 109 |

The estimates under this chapter provide for stationery and office supplies, and for paper, stencils, photostat and micro-film supplies, plates and other supplies used for internal reproduction.

The estimate for 1963 is based on the assumption that the increased conference activity, with the exclusion of a resumed or special session of the General Assembly, which is reflected in the actual expenditure figure for 1961 will continue. Not only at Headquarters, but also at Geneva and at the regional economic commissions, there has been a continuing increase since 1960 in the number of meetings held, and consequently in volume of related documentation and records; the level of expenditure for internal reproduction supplies has risen proportionately.

CHAPTER VI

| | |
|---|------------------|
| <i>Library books and supplies</i> | <i>\$175 000</i> |
| 1962: | 155 000 |
| 1961: | 128 275 |

Provision is made in this chapter for books, bindings, subscriptions, etc. and for contractual library services and supplies.

^{2/} Excludes cost of contractual statistical tabulations for Headquarters and ECLA which have been transferred to section 3: 1962: \$25 000, 1961: \$18 857.

The estimate for Headquarters constitutes the third year of the programme aimed at an eventual doubling of the rate of acquisition for library material, as noted in the report of the Secretary-General on the United Nations Library^{3/} to the General Assembly at its fourteenth session.

It is proposed to keep the amount to be appropriated for the Geneva Library from the Library Endowment Fund at \$17 500 as for 1962. The draft budget resolution submitted with these estimates provides accordingly.

CHAPTER VII

| | |
|--|-----------------|
| <i>Study and interne programme</i> | <i>\$61 000</i> |
| 1962: | 51 000 |
| 1961: | 57 065 |

It is proposed to continue the Senior Fellowship and the Triangular Fellowship programme in 1963 as well as the programme for training of information assistants for assignment to selected information centres. The Student Interne Programme is to be pursued on the same basis as in previous years, namely, the travel and related costs of the students participating in the programme are to be financed by the sponsoring universities, colleges and non-governmental organizations.

The estimate provides for the travel and subsistence of ten representatives of press, radio and television who are to spend three weeks at Headquarters, under the Senior Fellowship Programme, observing the General Assembly at work and studying special problems concerning the Organization. Fourteen Triangular Fellowships are also to be offered for a period of about six weeks, at Headquarters and at the regional economic commissions, to journalists from Africa, Asia, and Latin America, specializing in problems of economic development, planning and technical assistance. Travel and subsistence are the only costs involved.

A provision is also included for the travel and subsistence of eight information assistants who will receive two months' specialized training at Headquarters or field offices, after which they are to be employed on fixed-term contracts at the information centres located in their home countries.

CHAPTER VIII

| | |
|--|-------------|
| <i>Interim arrangements for the Library.</i> | <i>\$ -</i> |
| 1962: | 24 000 |
| 1961: | 1 466 |

This programme will be completed in 1962 and, therefore, no funds for this purpose are requested in 1963.

^{3/} Official Records of the General Assembly, Fourteenth Session, Annexes, agenda item 72, document A/4231.

Table 10-6. General expenses: summary of estimates and explanations by office

| | 1961 expenditure 1 | 1961 expenditure (adjusted) 2 | 1962 appropriation 3 | 1963 estimate 4 | Increase or (decrease) | Differences between 1961 (column 2) and 1963 (column 4). | |
|---|--------------------------|--|----------------------------|-----------------------|---------------------------|--|--|
| | | | | | | Main causes of variations and other remarks | |
| HEADQUARTERS | | | | | | | |
| Chapter | | | | | | | |
| I. Communications | | | | | | | |
| (i) Cables | | | | | | | |
| Rental of New York-Geneva circuit | 28 130 | 28 130 | 37 000 | 47 000 | | The 1963 estimate includes, in addition to the cost of the direct radio contact with Geneva, the rental since August 1961, of a transatlantic sub-marine cable | |
| Office of Public Information | 9 130 | 9 810 | 15 000 | 10 000 | | | |
| Other departments and offices at Headquarters | 44 217 | 47 537 | 50 000 | 41 900 | | The installation in 1962 of a radio station at Addis Ababa, Ethiopia, will decrease cable costs to that office | |
| | 81 477 | 85 477 | 102 000 | 98 900 | 17 423 | 1961 adjusted total reflects a deduction of \$4 000 for estimated costs attributed to resumed fifteenth and third special session of General Assembly | |
| (ii) Telephones | | | | | | | |
| Rentals | 179 342 | 179 342 | 180 000 | 184 000 | | 1963 estimate reflects rental of additional equipment mainly for new library; also increase in local calls due to greater conference activity | |
| Additional local messages | 113 376 | 113 376 | 126 000 | 123 500 | | | |
| Long distance and toll calls | 9 323 | 9 323 | 9 000 | 9 000 | | | |
| Installations and repairs | 3 170 | 3 170 | 4 000 | 5 000 | | Increase for 1963 due to greater movement of staff in re-location of offices | |
| | 305 211 | 305 211 | 319 000 | 321 500 | 16 289 | | |
| (iii) Postage (excluding pouches) . . . | 146 665 | 165 165 | 145 000 | 165 000 | | 1961 adjusted figure includes an addition of \$18 500 to allow for a subsequent increase in postal rates | |
| Pouches, Office of Public Information | 88 279 | 86 079 | 62 000 | 88 000 | | 1961 adjusted figure reflects a deduction to allow for a subsequent decrease in pouch rates in the amount of \$2 200 | |
| Pouches, other offices at Headquarters | 40 476 | 39 476 | 40 000 | 39 500 | | Idem — \$1 000 | |
| | 275 420 | 290 720 | 247 000 | 292 500 | 1 780 | | |
| (iv) Freight | | | | | | | |
| Office of Public Information | 9 124 | 9 124 | 9 000 | 9 000 | | | |
| Other offices at Headquarters . . . | 24 367 | 24 367 | 18 200 | 24 000 | | | |
| | 33 491 | 33 491 | 27 200 | 33 000 | (491) | | |
| | 699 599 | 710 899 | 695 200 | 745 900 | 35 001 | | |
| TOTAL, chapter I | | | | | | | |

Table 10-6. General expenses: summary of estimates and explanations by office (continued)

| HEADQUARTERS (cont'd) | 1961 | | 1962 | | 1963 | | Increase or (decrease) | Differences between 1961 (column 2) and 1963 (column 4). Main causes of variations and other remarks |
|---|--------------------------|--|----------------------------|-----------------------|-----------------------|--|---------------------------|--|
| | 1961 expenditure 1 | 1961 expenditure (adjusted) 2 | 1962 appropriation 3 | 1962 estimate 4 | 1963 estimate 4 | | | |
| Chapter | | | | | | | | |
| II. Rental and maintenance of equipment | | | | | | | | |
| Rental of office equipment..... | 54 399 | 54 399 | 58 000 | 59 000 | 59 000 | | | Increase in 1963 due to rental of more component parts to expand capacity of accounting machines |
| Maintenance of equipment and furniture | 38 400 | 38 400 | 29 200 | 42 000 | 42 000 | | | Increased costs of maintaining older equipment |
| Maintenance of Office of Public Information cameras | 1 547 | 1 547 | 1 000 | 2 000 | 2 000 | | | |
| Contractual maintenance..... | 8 964 | 8 964 | 8 000 | 15 000 | 15 000 | | | 1963 increase due to change from staff maintenance to contractual maintenance (with corresponding savings in section 3) |
| Operation of transportation equipment | 8 091 | 8 091 | 8 000 | 9 000 | 9 000 | | | |
| Local transportation | 17 692 | 17 392 | 14 500 | 15 500 | 15 500 | | | 1961 adjusted figure reflects a deduction of \$300 for estimated costs due to resumed fifteenth session and third special session of the General Assembly |
| TOTAL, chapter II | 129 093 | 128 793 | 118 700 | 142 500 | 142 500 | | 13 707 | |
| III. Public information supplies and services | | | | | | | | |
| (i) Telecommunications supplies and services | | | | | | | | |
| Engineer services, regular programmes..... | 337 521 ^{a/} | 365 921 ^{a/} | 279 000 | 353 000 | 353 000 | | | 1961 adjusted figure reflects (a) a deduction of \$4 200 for estimated costs due to resumed fifteenth session and third special session of the General Assembly, and (b) an addition of \$32 600 to allow for subsequent rate and wage increases |
| Engineer services, requested programmes..... | 78 000 ^{a/} | 78 000 ^{a/} | 66 000 | 72 000 | 72 000 | | | |
| Supplies..... | 30 000 ^{a/} | 30 000 ^{a/} | 30 000 | 30 000 | 30 000 | | | |
| | 445 521 | 473 921 | 375 000 | 455 000 | 455 000 | | (18 921) | |
| (ii) Motion picture and photographic supplies and services..... | | | | | | | | |
| | 55 551 | 55 551 | 73 500 | 73 500 | 73 500 | | | 1963 estimate reflects increased production and distribution, particularly in the field |
| Film distribution costs..... | 73 917 | 73 917 | 71 600 | 86 800 | 86 800 | | | |
| Photographic supplies and services | 57 464 | 57 464 | 73 000 | 73 000 | 73 000 | | | |
| | 186 932 | 186 932 | 218 100 | 233 300 | 233 300 | | 46 368 | |

^{a/} Estimated distribution of recorded costs.

| | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|----------|--|--|--|--|
| (iii) Radio and television supplies and services | | | | | | | | | |
| Radio: | | | | | | | | | |
| Programme costs | 143 704 | 143 704 | 161 405 | 155 230 | 11 526 | | | | |
| Lines, transmitters, etc. | 71 000 | 71 000 | 79 330 | 82 470 | 11 470 | | | | |
| Regional projects and special features | 38 516 | 38 516 | 35 265 | 30 300 | (8 216) | | | | |
| | 253 220 | 253 220 | 276 000 | 268 000 | 14 780 | | | | |
| Television: | | | | | | | | | |
| Special service contracts, writers, editors, etc. | 76 130 | 76 130 | 65 500 | 71 000 | (5 130) | | | | |
| Additional supplies | 89 491 | 89 491 | 71 500 | 74 000 | (15 491) | | | | |
| Field projects | 13 350 | 13 350 | 25 000 | 25 000 | 11 650 | | | | |
| | 178 971 | 178 971 | 162 000 | 170 000 | (8 971) | | | | |
| | 432 191 | 432 191 | 438 000 | 438 000 | 5 809 | | | | |
| | 118 823 | 118 823 | 129 900 | 165 600 | 46 777 | | | | |
| TOTAL, radio and television | 1 183 467 | 1 211 867 | 1 161 000 | 1 291 900 | 80 033 | | | | |
| (iv) Publications supplies and services | | | | | | | | | |
| TOTAL, chapter III | | | | | | | | | |

1963 estimate reflects increase in production and languages to meet requests of new Information Centres, the Trust Territories and Non-Self-Governing Territories

| | | | | | | | | | |
|--|---------|---------|--------|---------|----------|--|--|--|--|
| IV. Other supplies and services | | | | | | | | | |
| (i) Insurance | 62 539 | 62 539 | 52 000 | 52 000 | (10 539) | | | | |
| (ii) Miscellaneous supplies and services | | | | | | | | | |
| For Health Service | 4 647 | 4 647 | 5 000 | 6 000 | | | | | |
| Recruitment costs | 7 489 | 7 489 | 5 000 | 15 000 | | | | | |
| News Agency Services | 3 229 | 3 229 | 3 400 | 3 500 | | | | | |
| Bank charges | 4 657 | 4 657 | 4 000 | 6 000 | | | | | |
| Miscellaneous | 20 655 | 19 955 | 20 000 | 20 000 | | | | | |
| TOTAL, miscellaneous supplies and services | 40 677 | 39 977 | 37 400 | 50 500 | 10 523 | | | | |
| TOTAL, chapter IV | 103 216 | 102 516 | 89 400 | 102 500 | (16) | | | | |

1963 estimate reflects decrease in premiums

1963 estimate reflects increased recruitment efforts

1961 adjusted figure reflects a deduction of \$700 for estimated costs due to resumed fifteenth session and third special session of the General Assembly

| | | | | | | | | | |
|---|---------|---------|---------|---------|-------|--|--|--|--|
| V. Office and internal reproduction supplies | | | | | | | | | |
| (i) Stationery and office supplies | | | | | | | | | |
| Writing paper | 9 398 | 19 998 | 20 000 | 20 000 | | | | | |
| Other office supplies | 79 684 | 79 684 | 80 000 | 80 000 | | | | | |
| Machine accounting forms and supplies | 16 119 | 16 119 | 20 000 | 20 000 | | | | | |
| | 105 201 | 115 801 | 120 000 | 120 000 | 4 199 | | | | |

Table 10-6. General expenses: summary of estimates and explanations by office (continued)

| HEADQUARTERS (cont'd) | | | | | Differences between 1961 (column 2) and 1963 (column 4). | |
|--|--------------------------------|--|----------------------------------|-----------------------------|--|--|
| Chapter V. (cont'd) | | | | | Main causes of variations and other remarks | |
| | 1961 expenditure 1 \$ | 1961 expenditure (adjusted) 2 \$ | 1962 appropriation 3 \$ | 1963 estimate 4 \$ | Increase or (decrease) | |
| (ii) Internal reproduction supplies | | | | | | |
| Paper for internal reproduction .. | 273 452 | 238 997 | 218 000 | 250 000 | | 1961 adjusted figure reflects a deduction for costs due to the resumed fifteenth session and the third special session of the General Assembly estimated at \$23 855 |
| Photostat and microfilm supplies | 7 023 | 7 023 | 25 000 | 15 000 | | |
| Stencils, duplicator masters and plates | 86 786 | 83 536 | 65 000 | 90 000 | | Idem — \$3 250 |
| Miscellaneous | 64 792 | 62 512 | 40 000 | 51 000 | | Idem — \$2 250 |
| | 432 023 | 392 068 | 348 000 | 406 000 | 13 932 | |
| TOTAL, chapter V | 537 224 | 507 869 | 468 000 | 526 000 | 18 131 | |
| VI. Library books and supplies | | | | | | |
| Library books purchased in USA | 8 108 | 8 108 | 13 000 | 14 000 | | |
| Library books purchased elsewhere .. | 9 346 | 9 346 | 17 000 | 20 000 | | |
| Bindings and microfilm | 7 782 | 7 782 | 11 000 | 11 000 | | |
| Newspapers and periodicals purchased in USA | 15 816 | 15 816 | 18 000 | 18 000 | | |
| Newspapers and periodicals purchased elsewhere | 22 052 | 22 052 | 30 000 | 32 000 | | |
| Library supplies | 2 067 | 2 067 | 2 000 | 2 000 | | |
| Library services | 10 182 | 10 182 | 10 000 | 12 000 | | |
| TOTAL, chapter VI | 75 353 | 75 353 | 101 000 | 109 000 | 33 647 | 1963 estimate reflects increased rate of acquisition |
| VII. Study and interne programmes | | | | | | |
| (i) Senior Fellowship, travel and subsistence | - | - | - | 21 000 | | |
| (ii) Triangular Fellowship, travel and subsistence | - | - | - | 25 000 | | |
| (iii) Information assistants | - | - | - | 15 000 | | |
| TOTAL, chapter VII | 57 065 | 57 065 | 51 000 | 61 000 | 3 935 | |
| VIII. Interim arrangements for the Library | | | | | | |
| TOTAL, Headquarters, section 10 | 1 466 | 1 466 | 24 000 | - | (1 466) | |
| | 2 786 483 | 2 795 828 | 2 708 300 | 2 978 800 | 182 972 | |

GENEVA

Chapter

I. Communications

| | | | | | |
|------------------------------------|---------|---------|---------|---------|---------|
| (i) Cables | 19 016 | 19 016 | 20 000 | 20 000 | 984 |
| (ii) Telephones | | | | | |
| Long distance calls | 8 120 | 8 120 | 8 000 | 8 000 | |
| Other telephone expenses | 33 216 | 33 216 | 26 000 | 32 000 | |
| TOTAL, telephones | 41 336 | 41 336 | 34 000 | 40 000 | (1 336) |
| (iii) Postage | 66 000 | 66 000 | 66 000 | 66 000 | |
| (iv) Freight | 30 510 | 31 510 | 33 500 | 33 000 | 1 490 |
| TOTAL, chapter I | 156 862 | 157 862 | 153 500 | 159 000 | 1 138 |

The 1961 adjusted figure includes an addition of \$1 000 to allow for subsequent increases in freight charges

II. Rental and maintenance of equipment

| | | | | | |
|------------------------------------|--------|--------|--------|--------|-----|
| Office equipment | 22 742 | 22 742 | 20 200 | 22 700 | |
| Transportation equipment | 1 895 | 1 895 | 2 000 | 2 000 | |
| Local transportation | 180 | 180 | 300 | 300 | |
| TOTAL, chapter II | 24 817 | 24 817 | 22 500 | 25 000 | 183 |

III. Public information supplies and services

Included in Headquarters estimates

IV. Other supplies and services

| | | | | | |
|--|--------|--------|--------|--------|---------|
| (i) Insurance | 7 775 | 7 775 | 9 000 | 9 000 | |
| (ii) Miscellaneous supplies and services | 46 079 | 47 947 | 34 000 | 44 000 | |
| TOTAL, chapter IV | 53 854 | 55 722 | 43 000 | 53 000 | (2 722) |

1961 adjusted figure includes an addition of \$1 868 for an 8 per cent increase in United Nations share of cost of Joint Medical Services which took place in 1961

V. Office and internal reproduction supplies

| | | | | | |
|---|-----------------------|-----------------------|---------|---------|-------|
| (i) Stationery and office supplies | 33 238 ^{a/} | 33 238 ^{a/} | 40 000 | 35 000 | |
| (ii) Internal reproduction supplies | 162 867 ^{a/} | 162 867 ^{a/} | 175 000 | 170 000 | |
| TOTAL, chapter V | 196 105 | 196 105 | 215 000 | 205 000 | 8 895 |

VI. Library books and supplies

| | | | | | |
|---------------------------|---------|---------|---------|---------|-------|
| TOTAL, Geneva, section 10 | 25 000 | 25 000 | 26 000 | 27 500 | 2 500 |
| | 456 638 | 459 506 | 460 000 | 469 500 | 9 994 |

^{a/} Estimated distribution of recorded costs.

Table 10-6. General expenses: summary of estimates and explanations by office (continued)

| | 1961 expenditure 1 | 1961 expenditure (adjusted) 2 | 1962 appropriation 3 | 1963 estimate 4 | Increase or (decrease) | Differences between 1961 (column 2) and 1963 (column 4), Main causes of variations and other remarks |
|---|--------------------------|--|----------------------------|-----------------------|---------------------------|--|
| | \$ | \$ | \$ | \$ | \$ | |
| INFORMATION CENTRES | | | | | | |
| <i>Chapter</i> | | | | | | |
| I. Communications | | | | | | |
| (i) Cables..... | 49 980 ^{a/} | 49 980 ^{a/} | 40 500 | 52 000 | | |
| (ii) Telephones..... | 8 710 ^{a/} | 8 710 ^{a/} | 11 700 | 13 000 | | |
| (iii) Postage..... | 21 280 ^{a/} | 21 280 ^{a/} | 12 600 | 23 000 | | |
| (iv) Freight..... | 25 171 | 25 171 | 25 200 | 27 000 | | |
| TOTAL, chapter I | 105 141 | 105 141 | 90 000 | 115 000 | 9 859 | |
| II. Rental and maintenance of equipment | 23 417 | 23 417 | 20 500 | 28 300 | 4 883 | |
| IV. Other supplies and services..... | 42 057 | 42 057 | 47 000 | 47 500 | 5 443 | |
| V. Office and internal reproduction supplies..... | 31 613 | 31 613 | 35 000 | 37 800 | 6 187 | |
| VI. Library books and supplies..... | 2 869 | 2 869 | 3 500 | 6 000 | 3 131 | The 1963 estimate provides for five new centres opened, or a total of twelve new centres since 1961 |
| TOTAL, information centres, section 10 | 205 097 | 205 097 | 196 000 | 234 600 | 29 503 | |
| ECA | | | | | | |
| <i>Chapter</i> | | | | | | |
| I. Communications | | | | | | |
| (i) Cables..... | 28 968 ^{a/} | 28 968 ^{a/} | 11 000 ^{b/} | 11 000 | | The 1963 estimate allows for an anticipated decrease due to installation of a radio station in Addis Ababa, Ethiopia |
| (ii) Telephones..... | 14 900 ^{a/} | 14 900 ^{a/} | 15 000 ^{b/} | 15 000 | | |
| (iii) Postage (including pouches)..... | 30 449 | 30 449 | 5 000 ^{b/} | 32 000 | | |
| (iv) Freight..... | 12 030 | 12 030 | 4 000 ^{b/} | 9 000 | | |
| TOTAL, chapter I | 86 347 | 86 347 | 35 000 | 67 000 | (19 347) | |
| II. Rental and maintenance of equipment | - | - | 25 000 ^{b/} | 24 600 | | |
| Rental of mechanical tabulating equipment..... | 6 041 | 6 041 | 4 500 ^{b/} | 6 800 | | |
| Other equipment..... | 6 041 | 6 041 | 29 500 | 31 400 | 25 359 | The mechanical processing unit for statistical tabulation was established only in 1962 |
| TOTAL, chapter II | 6 041 | 6 041 | 29 500 | 31 400 | 25 359 | |

| | | | | | Estimated cost of insurance coverage on Africa Hall |
|---|----------------------|----------------------|----------------------|---------|---|
| IV. <i>Other supplies and services</i> | | | | | |
| (i) Insurance | - | - | - | 10 000 | |
| (ii) Miscellaneous supplies and services | 6 805 | 6 805 | 6 000 | 5 000 | |
| TOTAL, chapter IV | 6 805 | 6 805 | 6 000 | 15 000 | 8 195 |
| V. <i>Office and internal reproduction supplies</i> | | | | | |
| Stationery and office supplies | 10 387 ^{a/} | 10 387 ^{a/} | 5 000 ^{b/} | 10 000 | |
| Internal reproduction supplies | 31 160 ^{a/} | 31 160 ^{a/} | 16 000 ^{b/} | 30 000 | |
| TOTAL, chapter V | 41 547 | 41 547 | 21 000 | 40 000 | (1 547) |
| VI. <i>Library books and supplies</i> | 10 502 | 10 502 | 11 000 | 13 500 | 2 998 |
| TOTAL, ECA, section 10 | 151 242 | 151 242 | 102 500 | 166 900 | 15 658 |
| CAFE chapter | | | | | |
| I. <i>Communications</i> | | | | | |
| (i) Cables | 3 723 ^{a/} | 3 723 ^{a/} | 5 000 ^{b/} | 6 000 | |
| (ii) Telephones | 3 500 ^{a/} | 3 500 ^{a/} | 5 000 ^{b/} | 6 000 | |
| (iii) Postage | 16 315 | 16 315 | 15 000 ^{b/} | 16 000 | |
| (iv) Freight | 4 312 | 4 312 | 5 000 ^{b/} | 6 000 | |
| TOTAL, chapter I | 27 850 | 27 850 | 30 000 | 34 000 | 6 150 |
| II. <i>Rental and maintenance of equipment</i> | | | | | |
| Mechanical tabulating equipment | - | - | - | 18 400 | |
| Other equipment | 6 488 | 6 488 | 8 000 | 9 000 | |
| TOTAL, chapter II | 6 488 | 6 488 | 8 000 | 27 400 | 20 912 |
| IV. <i>Other supplies and services</i> | | | | | |
| (i) Insurance | 2 400 ^{a/} | 2 400 ^{a/} | 2 400 ^{b/} | 2 400 | |
| (ii) Miscellaneous supplies and services | 6 663 ^{a/} | 6 663 ^{a/} | 2 600 ^{b/} | 3 600 | |
| TOTAL, chapter IV | 9 063 | 9 063 | 5 000 | 6 000 | (3 063) |

a/ Estimated distribution of recorded costs.

b/ Estimated distribution of 1962 appropriation.

Table 10-6. General expenses: summary of estimates and explanations by office (continued)

| Differences between 1961 (column 2) and 1963 (column 4). | | | | | | |
|--|----------------------|-----------------------------------|-----------------------|---------------------|---|---------|
| | | 1961 expenditure (adjusted) | 1962 appropriation | 1963 estimate | Increase or (decrease) | |
| | | 1 \$ | 3 \$ | 4 \$ | \$ | |
| ECAFE (cont'd) | | | | | | |
| Chapter | | | | | | |
| V. Office and internal reproduction supplies | | | | | | |
| Stationery and office supplies..... | 6 279 ^{a/} | 6 279 ^{a/} | 9 000 ^{b/} | 11 080 | The 1963 estimate provides for tabulating cards and forms for the new mechanical processing unit | |
| Internal reproduction supplies | 10 000 ^{a/} | 10 000 ^{a/} | 10 000 ^{b/} | 11 920 | | |
| TOTAL, chapter V | 16 279 | 16 279 | 19 000 | 23 000 | | 6 721 |
| | 6 913 | 6 913 | 5 000 | 9 500 | | 2 587 |
| VI. Library books and supplies..... | 66 593 | 66 593 | 67 000 | 99 900 | 33 307 | |
| TOTAL, ECAFE, section 10 | | | | | | |
| ECLA | | | | | | |
| Chapter | | | | | | |
| I. Communications | | | | | | |
| (i) Cables..... | 43 500 ^{a/} | 43 500 ^{a/} | 36 000 ^{b/} | 50 000 | The 1963 estimate provides for the additional costs of the tenth session of the Commission to be held in Buenos Aires | |
| (ii) Telephones..... | 14 564 ^{a/} | 14 564 ^{a/} | 9 000 ^{b/} | 16 000 | | |
| (iii) Postage | 26 759 | 26 759 | 18 500 ^{b/} | 31 500 | | |
| (iv) Freight | 22 575 | 22 575 | 18 500 ^{b/} | 24 500 | | |
| TOTAL, chapter I | 107 398 | 107 398 | 82 000 | 122 000 | 14 602 | |
| II. Rental and maintenance of equipment | | | | | | |
| | 6 525 | 6 525 | 6 500 | 12 300 | 5 775 | |
| Increase in miscellaneous office equipment in use and maintenance costs particularly in regard to transportation equipment | | | | | | |
| IV. Other supplies and services | | | | | | |
| (i) Insurance..... | 1 800 ^{a/} | 1 800 ^{a/} | 1 500 ^{b/} | 1 800 ^{b/} | Reflects the transfer of the estimated cost of contractual statistical tabulations to section 3 for 1961 — \$7 000, 1962—\$12 000 and 1963—\$20 000 ^{c/} | |
| (ii) Miscellaneous supplies and services..... | 10 975 ^{a/} | 10 975 ^{a/} | 1 000 ^{b/} | 8 200 | | |
| TOTAL, chapter IV | 12 775 | 12 775 | 2 500 ^{c/} | 10 000 | | (2 775) |

| | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <i>V. Office and internal reproduction supplies</i> | | | | |
| Stationery and office supplies..... | 8 000 ^{a/} | 8 000 ^{a/} | 5 000 ^{b/} | 7 500 |
| Internal reproduction supplies..... | 23 341 ^{a/} | 23 341 | 16 500 ^{b/} | 20 000 |
| TOTAL, chapter V | 31 341 | 31 341 | 21 500 | (3 841) |
| <i>VI. Library supplies and services.....</i> | | | | |
| TOTAL, ECLA, section 10 | 7 638 | 7 638 | 8 500 | 9 500 |
| | 165 677 ^{c/} | 165 677 ^{c/} | 121 000 ^{c/} | 181 300 ^{c/} |
| | | | | 1 862 |
| | | | | 15 623 |

TECHNICAL ASSISTANCE RECRUITMENT
SERVICE (GENEVA)

Chapter

I. Communications

| | | | | |
|-------------------------|---------------------|---------------------|---------------------|-----------|
| (i) Cables..... | 2 000 ^{a/} | 2 000 ^{a/} | 2 000 ^{b/} | 2 000 |
| (ii) Telephones..... | 2 000 ^{a/} | 2 000 ^{a/} | 2 000 ^{b/} | 2 000 |
| (iii) Postage..... | 876 ^{a/} | 876 ^{a/} | 1 000 ^{a/} | 1 000 |
| (iv) Freight..... | - | - | - | - |
| TOTAL, TARS, section 10 | 4 876 | 4 876 | 5 000 | 124 |
| GRAND TOTAL, section 10 | 3 836 606 | 3 848 819 | 3 659 800 | 4 136 000 |
| | | | | 287 181 |

^{a/} Estimated distribution of recorded costs.

^{b/} Estimated distribution of 1962 appropriation.

^{c/} Adjusted for transfer of cost of contractual statistical tabulations to section 3 (see remarks).

Section 11. Printing

\$1 399 400

(1962: \$1 286 650^{1/}

1961: \$1 210 629)

This section provides for contractual printing expenses except those for:

- (a) The International Court of Justice (section 21);
- (b) The Office of the High Commissioner for Refugees (section 20);
- (c) Special meetings and conferences (section 2);
- (d) Missions and related activities (section 18);
- (e) Booklets, pamphlets and leaflets and similar information material distributed as a part of the public information programme (section 10).

The estimates for the sale of publications, income section 5, refer to the estimated run-on costs^{2/} for sales copies of United Nations publications in the amount of \$106 000. The major portion of these costs is provided for in the estimates for this section. Other contractual printing for revenue-producing activities, such as the printing of United Nations postage stamps, is charged against the revenue of those activities, as indicated in the relevant income sections.

In the course of 1962 certain increases have occurred in contractual printing prices in a number of areas. In the New York area, in which 40 per cent of outside printing is placed, there has been a 5 per cent increase and a further rise is in prospect. Certain other cost increases have occurred in respect of Spanish printing done in Mexico City and Chinese composition in Taiwan. Only those increases which have already occurred have been included in the present estimates.

The gross printing programme, as set forth in chapters I to VI inclusive, is costed at \$1 824 400 on

^{1/} Includes \$43 000 for printing Official Records of the resumed sixteenth session of the General Assembly.

^{2/} Costs of paper, press work and binding for additional copies produced for sales purposes.

the basis of external printing prices. This compares with a gross figure of \$1 682 250 for 1962. As in previous years, a substantial portion of the work provided for in the gross programme will be produced by internal printing processes. The value in terms of external costs of the work to be reproduced internally in 1962 is estimated at \$425 000. Thus, the net requirement for contractual printing under this section for 1963 is estimated at \$1 399 400, compared with an approved provision of \$1 286 650 for 1962, or, on a more strictly comparable basis, of \$1 243 650 if the special 1962 provision of \$43 000 for Official Records of the resumed sixteenth session of the General Assembly is deducted. The increase in the 1963 estimates of some \$156 000, on the basis of the latter comparison, is due to a limited extent to the price increases referred to above, but mainly to a general expansion in the volume of Official Records provided for, taking into account actual experience in 1960 and 1961 as well as an increased provision for printing the existing backlog. Furthermore, in respect of recurrent publications under chapter II, a further natural increase has occurred in the publications programme of the Economic Commission for Africa. Further minor increases and variations in the 1963 estimates, compared with the 1962 appropriations, are referred to under the relevant chapters of this section below.

Orders for printing outside the Headquarters area comprised, in money value, 60 per cent of the total contractual printing expenses in 1961. This indicates that there has been little change in the distribution. The basic policy of seeking the widest possible geographical spread of printing contracts, at competitive prices, is maintained.

The following table indicates, by chapter total, the 1963 estimates, the 1962 appropriations and actual expenditure in 1961:

Table 11-1

| Chapter | 1963 estimates \$ | 1962 appropriations \$ | 1961 expenses \$ |
|---|-------------------------|------------------------------|------------------------|
| I. Official Records | 886 200 | 742 500 | 780 357 |
| II. Recurrent publications | 639 800 | 627 350 | 553 632 |
| III. Studies and reports | 165 000 | 189 900 | 115 595 |
| IV. Office of Public Information | 85 400 | 81 300 | 82 300 |
| V. Permanent Central Opium Board and Drug Supervisory Body | 13 700 | 14 200 | 11 379 |
| VI. Other contractual printing | 34 300 | 27 000 | 38 746 |
| VII. Deduction for internal reproduction | (425 000) | (395 600) | (371 380) |
| TOTAL, section 11 | <u>1 399 400</u> | <u>1 286 650</u> | <u>1 210 629</u> |

CHAPTER I

| | |
|-----------------------------------|-----------------------|
| Official Records | \$886 200 |
| 1962: | 742 500 |
| 1961: | 780 357 ^{3/} |

^{3/} Includes \$321 930 for work done internally.

The estimates for the Official Records of the General Assembly and the Councils, produced in terms of the rules of procedure of those organs, are based on the average experiences regarding the number and length of meetings, supplements and annexes over the past three years, adjusted to eliminate unusual factors

in any one of those years and taking into account the known requirements in 1963. Allowance has also been made for the increase in printing costs in the New York area, which is referred to above. On this basis, the estimates show an increase of \$69 720 for the General Assembly (or \$112 720 if, for purposes of strict comparability, the special provision of \$43 000 for the resumed fifteenth session is deducted from the 1962 provision), \$18 550 for the Security Council and \$4 890 for the Economic and Social Council. The provision for the Trusteeship Council is slightly below the 1962 level. The provision for printing of the Official Records backlog has been increased to \$100 000, compared with a provision of \$50 000 in 1962. This takes into account certain contractual arrangements which have been made in the USSR recently for an increased measure of translation and printing of the considerable backlog of Russian Official Records. It is estimated that some 8 000 additional pages might be printed by these means in the course of 1963 at a cost of \$64 000.

The printing in Arabic of certain documents of the General Assembly and other documents is provided for in accordance with General Assembly resolution 878 (IX) of 4 December 1954, and the printing of documents of the International Law Commission, in accordance with General Assembly resolution 987 (X) of 3 December 1955. The Repertory of Practice of United Nations Organs is published pursuant to General Assembly resolutions 992 (X) of 21 November 1955 and 1136 (XII) of 14 October 1957.

Provision is made for the printing of agreements and protocols at the approved 1962 level. In former years a nominal provision of \$6 000 for the printing of proceedings of commodity conferences was included in this chapter. Such expenses will henceforth be provided for in section 2, as part of the general cost estimates for commodity conferences.

(i) The General Assembly, Commissions and Committees

\$526 720

1962: 457 000
1961: 552 941

| Text pages in English | Estimated costs \$ |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

- | | | |
|--|-------|---------|
| (a) Meeting records in five languages (595 meetings) | 4 200 | 298 300 |
| (b) Annexes in five languages (75 fascicles) | 1 125 | 91 720 |
| (c) Supplements in five languages | | 136 700 |

(ii) The Security Council, Commissions and Committees

\$76 550

1962: 58 000
1961: 14 288

| Text pages in English | Estimated costs \$ |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

- | | | |
|---|-------|--------|
| (a) Meeting records and supplements in five languages | 2 180 | 76 550 |
|---|-------|--------|

(iii) The Economic and Social Council, Commissions and Committees

\$82 390

1962: 77 500
1961: 82 179

| Text pages in English | Estimated costs \$ |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

- | | | |
|---|-----|--------|
| (a) Meeting records of two sessions, in three languages (56 meetings) | 400 | 15 900 |
|---|-----|--------|

| Text pages in English | Estimated costs \$ |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

- | | | |
|--|-----|--------|
| (b) Annexes for two sessions, in three languages (48 fascicles) | 440 | 18 100 |
| (c) Supplements: reports of Commissions in three languages and resolutions in five languages | | 48 390 |

(iv) The Trusteeship Council, Commissions and Committees

\$29 150

1962: 30 000
1961: 14 062

| Text pages in English | Estimated costs \$ |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

- | | | |
|--|-----|--------|
| (a) Meeting records and annexes for one session, in two languages, and resolutions in five languages | 828 | 29 150 |
|--|-----|--------|

(v) Official Records, backlog

\$100 000

1962: 50 000
1961: 40 593

(vi) Printing in Arabic of certain documents of the General Assembly and other documents

\$11 000

1962: 11 000
1961: 17 424

(vii) Agreements and Protocols

\$12 000

1962: 18 000
1961: 35 522

(viii) Documents of the International Law Commission prepared in pursuance of General Assembly resolution 987 (X)

\$25 700

1962: 22 000
1961: 21 354

| Estimated costs \$ |
|--------------------------|
|--------------------------|

- | | | |
|--|--|--------|
| (a) Volume II of the records of the fourteenth session, in three languages | | 13 800 |
| (b) Volume I of the records of the fifteenth session, in three languages | | 11 900 |

(ix) Library

\$6 640

1962: 8 000
1961: 1 994

| Text pages in English | Estimated costs \$ |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

- | | | |
|---|-----|-------|
| Indexes to Proceedings of the General Assembly and the Councils | 300 | 2 800 |
| Bibliographical Style Manual, French and Spanish | 80 | 1 040 |
| Annotated List of official gazettes | | 700 |
| Cumulative Index, 1961 | | 2 100 |

(x) Repertory of Practice of United Nations Organs published in pursuance of General Assembly resolutions 992 (X) and 1136 (XII)

\$16 050

1962: 11 000
1961: -

| Text pages in English | Estimated costs \$ |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

- | | | |
|---|-------|--------|
| Supplement No. 2, two languages | 1 200 | 14 200 |
| Index to vols. I-V, Spanish | 324 | 1 850 |

CHAPTER II

| | |
|---|-----------------------|
| <i>Recurrent publications</i> | \$639 800 |
| 1962: | 627 350 |
| 1961: | 553 632 ^{4/} |

This chapter shows an increase of \$12 450, the individual increases or decreases under the various sub-headings being as follows:

| | \$ |
|---|----------|
| Office of Legal Affairs | 6 750 |
| Department of Political and Security Council Affairs | 2 700 |
| Department of Economic and Social Affairs | 24 650 |
| Department of Trusteeship and Information from Non-Self-Governing Territories | (24 450) |
| United Nations Office at Geneva | - |
| Economic Commission for Africa | 11 700 |
| Economic Commission for Asia and the Far East | 2 950 |
| Economic Commission for Europe | (11 050) |
| Economic Commission for Latin America | (800) |

The increase for the Office of Legal Affairs is due to the inclusion in 1963 of \$5 000 for the printing of Cumulative Index No. 4 to the Treaty Series.

In respect of the Department of Political and Security Council Affairs, \$2 700 has been provided for Supplement No. 3 to the Repertoire of Practice of the Security Council, whereas no publications were required under this heading in 1961 and 1962.

An additional amount of \$24 650 is shown for publications of the Department of Economic and Social Affairs, this is due to such factors as the increased number of pages of such items as the Statistical Yearbook and the Yearbook on Human Rights, increased production costs for technical reasons in a number of specific cases, and an increase in the number of sales copies to meet the demand for the various Yearbooks listed as items (iii) (a), (b), (c), (d), (e) and (f) below. The increase in 1963 compared with actual expenditure in 1961 is largely attributable to the fact that the biennial Report on the World Social Situation has been provided for under chapter II, in an amount of \$14 500, whereas in 1961 it was included in chapter III.

The decrease of \$24 450 for the Department of Trusteeship and Information from Non-Self-Governing Territories is due, in the main, to the fact that the 1962 appropriation contained a provision of \$21 300 for the triennial publication of Summaries of Information from Non-Self-Governing Territories.

The increased requirements for the Economic Commission for Africa are attributable to a natural expansion of activities as the Commission enters the third year of its existence.

The estimates for the Economic Commission for Europe show a decrease of \$11 055; this is largely explained by the fact that for 1963 part II of the Economic Survey of Europe, 1962 has been provided for in chapter III, in an amount of \$8 370.

The estimates for the Economic Commission for Asia and the Far East and the Economic Commission

for Latin America are maintained approximately at the approved 1962 level.

| | |
|--|-----------|
| <i>(i) Office of Legal Affairs</i> | \$138 100 |
| 1962: | 131 350 |
| 1961: | 114 021 |

| | Text pages in original language | Estimated costs \$ |
|---|---------------------------------------|--------------------------|
| (a) Treaty series, 36 volumes, multi-lingual | 12 600 | 110 000 |
| (b) Cumulative Index No. 4 to Treaty Series (vols. 301 to 400) English | 500 | 5 000 |
| (c) International Arbitral Awards, vol. XIII, bilingual | 1 000 | 8 500 |
| (d) Supplement to Status of Multilateral Conventions, two languages | 300 | 8 800 |
| (e) <u>Legislative Series</u> : Supplement to Laws and Regulations Regarding Consular and Diplomatic Privileges and Immunities, bilingual | 300 | 2 900 |
| (f) <u>Legislative Series</u> : Laws and Practices concerning the Conclusion of Treaties, Revised edition, bilingual | 300 | 2 900 |

| | |
|--|---------|
| <i>(ii) Department of Political and Security Council Affairs</i> | \$2 700 |
| 1962: | - |
| 1961: | - |

| | Text pages in original language | Estimated costs \$ |
|---|---------------------------------------|--------------------------|
| Supplement No. 3 to the Repertoire of Practice of the Security Council, English | 240 | 2 700 |

| | |
|--|-----------|
| <i>(iii) Department of Economic and Social Affairs</i> | \$358 950 |
| 1962: | 334 300 |
| 1961: | 296 708 |

| | Text pages in original language | Estimated costs \$ |
|---|---------------------------------------|--------------------------|
| (a) Monthly Bulletin of Statistics, 12 issues, bilingual | 2 720 | 70 000 |
| (b) Statistical Yearbook 1963: bilingual | 680 | 44 500 |
| (c) Demographic Yearbook 1963: bilingual | 750 | 41 500 |
| (d) Yearbook of International Trade Statistics 1962, vol. I, English | 700 | 28 500 |
| (e) Yearbook of National Accounts Statistics, vol. V, bilingual | 350 | 15 600 |
| (f) Current Economic Indicators, four issues, bilingual | 256 | 15 800 |
| (g) Commodity Trade Statistics, four issues, English | 3 600 | 27 000 |
| (h) World Economic Survey 1962, three languages | 280 | 20 100 |
| (i) Economic Developments in the Middle East, 1961-1962: two languages | 170 | 3 400 |
| (j) Annual Survey of Primary Commodity Markets 1962, three languages | 260 | 6 250 |
| (k) International Tax Agreements, vol. VIII, Supplement No. 2, and vol. IX, Supplements as required, three languages | 260 | 9 950 |
| (l) Bulletin on Industrialization and Productivity: No. 6, French and Spanish, No. 7, three languages, No. 8, English | 160 | 11 400 |
| (m) World Cartography, volume VIII, two languages | 100 | 3 100 |

plus maps

^{4/} Includes \$18 070 for work done internally.

| | Text pages in original language | Estimated costs \$ |
|--|---------------------------------------|--------------------------|
| (n) Annual Report on the Map of the World on the Millionth Scale: bilingual | 110 | 1 500 |
| (o) Yearbook on Human Rights: 1961 (English) | 380 | 5 000 |
| 1960 (French) | 400 | 4 300 |
| (p) Population Bulletin No. 7, three languages | 228 | 10 000 |
| (q) International Social Service Review: No. 9, French and Spanish No. 10, English | 100 | 4 100 |
| (r) Housing, Building and Planning No. 15, three languages | 100 | 5 600 |
| (s) International Review of Criminal Policy, Nos. 21 and 22, trilingual . . | 240 | 4 300 |
| (t) Bulletin on Narcotics: four issues and index, two languages | 202 | 6 300 |
| (u) Summary of Annual Narcotics Re- ports, parts I and II, three languages | 70 | 3 150 |
| (v) Cumulative Index of Narcotics Laws, three languages | 95 | 3 100 |
| (w) Report on the World Social Situation | 220 | 14 500 |

| | |
|--|---------|
| (iv) Department of Trusteeship and In- formation from Non-Self-Governing Territories | \$6 150 |
| 1962: | 30 600 |
| 1961: | 20 405 |

| | Text pages in original language | Estimated costs \$ |
|---|---------------------------------------|--------------------------|
| Special Study on Economic Conditions in Non-Self-Governing Territories: three languages | 160 | 6 150 |

| | |
|--|----------|
| (v) United Nations Office at Geneva (ex- cluding Economic Commission for Europe) | \$10 000 |
| 1962: | 10 000 |
| 1961: | 8 806 |

| | Text pages in original language | Estimated costs \$ |
|---|---------------------------------------|--------------------------|
| (a) Monthly list of books catalogued (Library), twelve issues, bilingual . . | 540 | 5 375 |
| (b) Monthly list of selected articles (Library), twelve issues | 220 | 4 625 |

| | |
|---|----------|
| (vi) Economic Commission for Africa . . | \$22 750 |
| 1962: | 11 050 |
| 1961: | 12 983 |

| | Text pages in original language | Estimated costs \$ |
|--|---------------------------------------|--------------------------|
| (a) Economic Bulletin for Africa, two issues, two languages | 248 | 9 550 |
| (b) Statistical Appendix, two issues, bilingual | 100 | 2 800 |
| (c) Statistical Newsletter, five issues, bilingual | 30 | 800 |
| (d) Foreign Trade Bulletin, six issues, bilingual | 3 600 | 9 600 |

| | |
|--|----------|
| (vii) Economic Commission for Asia and the Far East | \$30 400 |
| 1962: | 27 450 |
| 1961: | 27 004 |

| | Text pages in original language | Estimated costs \$ |
|---|---------------------------------------|--------------------------|
| (a) Economic Bulletin for Asia and the Far East, vol. XIV, English, three issues | 330 | 4 500 |
| (b) Economic Survey of Asia and the Far East, 1962, two languages | 230 | 7 400 |
| Headquarters offset edition | | 3 600 |
| (c) Mining Developments in Asia and the Far East, 1961 (Mineral Resources Development Series No. 20), English | 110 | 1 350 |
| (d) Tin and Tungsten Ore Resources of Asia and the Far East (Mineral Re- sources Development Series, No. 21), English | 160 | 2 100 |
| (e) Proceedings of the Fifth Regional Seminar on Water Resources De- velopment (Flood Control Series, No. 23), English | 625 | 7 000 |
| (f) Proceedings of the Regional Sym- posium on Flood Control, Utilization, Reclamation and Development in Deltaic Areas (Flood Control Series, No. 24), English | 220 | 2 600 |
| (g) Transport and Communications Bul- letin, two issues, English | 160 | 1 850 |

| | |
|---|----------|
| (viii) Economic Commission for Europe . . | \$51 450 |
| 1962: | 62 500 |
| 1961: | 64 871 |

| | Text pages in original language | Estimated costs \$ |
|--|---------------------------------------|--------------------------|
| (a) Economic Survey of Europe, 1962, part I, three languages | 120 | 8 710 |
| Headquarters offset edition | | 2 750 |
| (b) Economic Bulletin for Europe: two issues, three languages | 234 | 14 510 |
| (c) Quarterly Bulletin of Coal Statistics: bilingual | 384 | 3 850 |
| (d) Quarterly Bulletin of Steel Statistics: trilingual | 586 | 7 100 |
| (e) Quarterly Bulletin of Timber Statis- tics: bilingual | 320 | 5 800 |
| (f) Annual Bulletin of Transport Statis- tics: bilingual | 140 | 4 280 |
| (g) Annual Bulletin of Housing and Build- ing Statistics: bilingual | 68 | 1 450 |
| (h) Annual Bulletin of Electric Energy Statistics for Europe: bilingual | 80 | 2 200 |
| (i) World Trade in Steel, 1962 | 46 | 800 |

| | |
|---|----------|
| (ix) Economic Commission for Latin America | \$19 300 |
| 1962: | 20 100 |
| 1961: | 8 834 |

| | Text pages in original language | Estimated costs \$ |
|---|---------------------------------------|--------------------------|
| (a) Economic Bulletin for Latin America: two regular issues, two languages . . | 300 | 8 800 |
| Special Statistical Supplement, two issues, Spanish | 100 | 5 000 |
| (b) Economic Survey of Latin America, 1962 | | 5 000 ^{a/} |
| (c) Occasional reprints of some special article | 80 | 500 |

^{a/} This sum represents the United Nations contribution to the cost of publishing the Survey which is henceforward to be a publication of the Organization of American States.

CHAPTER III

| | |
|--------------------------------------|-----------------------|
| Studies and reports | \$165 000 |
| 1962: | 189 900 ^{5/} |
| 1961: | 115 595 ^{6/} |

This chapter provides for the printing of certain studies and reports prepared under work programmes authorized by the competent organs of the United Nations. The items to be printed are not specified, since the actual publications programme may be affected by changes in those work programmes.

^{5/} Includes \$25 000 for the Industrial Questionnaire and \$19 900 for Population Studies. See A/C.5/874, paras. 17 and 25, Revised estimates for 1962 resulting from decisions of the Economic and Social Council, Official Records of the General Assembly, Sixteenth Session, Annexes, agenda item 54.

^{6/} Includes \$31 380 for work done internally.

Item (vi), Reprints, provides for the reproduction of additional copies of earlier publications which are required for distribution and sales purposes and in respect of which stocks have been exhausted. In the 1962 budget the corresponding provision was made pro memoria only. This reflected the fact, not only that likely requirements did not lend themselves to an accurate estimate at the time, but that it was the intention to furnish all reprints by internal means, as was the case in 1961. Reprints have recently been required in steadily increasing numbers and they have become a permanent feature of the printing programme. It is now considered desirable, therefore, to include monetary provision in the estimates, based on the average experience of the last three years. As before, every effort will be made to meet the major part of the requirements by means of internal reproduction and due allowance has been made for this purpose in the estimated deduction appearing under chapter VII.

| | 1963 estimates \$ | 1962 approved estimates \$ | 1961 expenditure \$ |
|---|-------------------------|-------------------------------------|---------------------------|
| (i) Office of Legal Affairs. | - | 10 000 | - |
| (ii) Department of Economic and Social Affairs. . . . | 53 500 | 99 700 | 36 689 |
| (iii) Economic Commission for Africa | 15 150 | 12 000 | Nil |
| (iv) Economic Commission for Asia and the Far East | 10 000 | 13 000 | 13 900 |
| (v) Economic Commission for Europe. | 19 350 | 7 000 | 7 118 |
| (vi) Economic Commission for Latin America. | 37 000 | 48 200 | 26 508 |
| (vii) Reprints | 30 000 | - | 31 380 |
| | <u>165 000</u> | <u>189 900</u> | <u>115 595</u> |

CHAPTER IV

| | |
|---|-----------------|
| Office of Public Information | \$85 400 |
| 1962: | 81 300 |
| 1961: | 82 300 |

Estimated
costs
\$

A. HEADQUARTERS

1. Periodicals

| | |
|---|--------|
| United Nations Review, monthly, English, average 48 pages, 22 000 copies per issue (twelve issues). | 52 000 |
| Index to United Nations Review | 2 000 |

2. Books

| | |
|--|-------|
| (a) United Nations Yearbook, English, 425 copies for official distribution | 3 200 |
| (b) Seventh edition of "Everyman's United Nations", translated editions | 7 000 |

B. CENTRES

1. Periodicals

| | |
|--|--------|
| (a) <u>La Revista de las Naciones Unidas</u> , monthly, Spanish, average 48 pages, 3 200 copies per issue (twelve issues). . | 10 500 |
| (b) <u>La Revue des Nations Unies</u> , monthly, French, average 100 pages, 3 000 copies per issue (twelve issues) | 10 500 |
| Index to <u>La Revue</u> | 200 |

CHAPTER V

| | |
|--|-----------------|
| Permanent Central Opium Board and Drug Supervisory Body | \$13 700 |
| 1962: | 14 200 |
| 1961: | 11 379 |

Text pages
in original
language

Estimated
costs
\$

| | | |
|---|-----|-------|
| (a) Report to the Economic and Social Council on the work of the Board in 1963, three languages | 95 | 4 500 |
| (b) Addendum to report on work of Board in 1962, three languages | 50 | 2 200 |
| (c) Estimated World Requirements of Narcotic Drugs in 1964, three languages | 25 | 3 500 |
| (d) Supplements to (c) above, 1962-63 statements in three languages. | 108 | 2 200 |
| (e) Questionnaire requesting statistical information from Governments, in four languages | 40 | 1 300 |

CHAPTER VI

| | |
|---|-----------------|
| Other contractual printing | \$34 300 |
| 1962: | 27 000 |
| 1961: | 38 746 |

Estimated
costs
\$

| | |
|--|--------|
| (i) <i>Offices of the Secretary-General</i> | 4 700 |
| (a) Invitation cards, etc. (\$4 400) | |
| (b) Briefs in litigation (\$300) | |
| (ii) <i>Office of Conference Services</i> | 2 500 |
| (outside expenditures in connexion with internal reproduction of publications) | |
| (iii) <i>Office of the Controller</i> | 18 500 |
| (forms, seals, labels, charts, letterheads, etc.) | |
| (iv) <i>Office of General Services</i> | 1 500 |

| | Estimated costs \$ |
|--|-----------------------|
| (v) <i>United Nations Office at Geneva</i> | 7 100 |
| (a) Bibliographical cards for library (\$2 500) | |
| (b) Brochure for library, two languages (\$100) | |
| (c) Forms, letterheads, etc. (\$4 500) | |

CHAPTER VII

| | |
|--|-------------|
| <i>Deduction for internal reproduction</i> | (\$425 000) |
| 1962: (395 600) ^{2/} | |
| 1961: (371 380) | |

The anticipated value of work included in chapters I and VI, which will be produced by internal processes at Headquarters and Geneva, shows an increase of \$55 000 compared with the actual deduction which it was possible to apply in 1961. This increase reflects the rise in outside printing costs in certain areas during 1962, as well as the expectation that the internal reproduction unit in Geneva, after the acquisition in 1962 of additional staff and certain items of new equipment, will achieve in 1963 its full potential annual output of 6 000 pages of *Russian Official Records*. In 1961 the comparable Geneva output was 4 000 pages.

The deduction for 1963 assumes production by internal processes at Headquarters of items in the gross programme valued at \$315 000, and at Geneva, of items valued at \$110 000.

The possibilities of using internal capacity, both at Headquarters and Geneva, in relief of the contractual printing provision under this section depends to a large extent on the general workload imposed upon the internal reproduction services. The steady increase in documentation for meetings, both as regards volume and the number of copies required, has had a particularly limiting effect. It may be noted also that a wide variety of publications and analogous items not reflected in the programme dealt with in this section are reproduced internally.

*
* *

Information is given below on publications and other printing items reproduced internally as part of the normal workload of the reproduction services and therefore not included in the contractual printing programme provided for in chapters I to VI above. The allocation of internal reproduction capacity to these publications depends on the type of material to be printed and the timing of the submission in relation to the availability of capacity in the various processes required, and is limited on a "quota" system based on actual 1955 production of similar items. The listing given below indicates the total allocation of capacity during 1961, in terms of cost of external printing, by the same processes, of the work done. The examples given under each heading are not exhaustive, but describe the type of item in this category:

| Description of Items | Value of work done during 1961 in terms of external printing costs \$ |
|--|--|
| <i>Economic and Social Affairs</i> | 82 565 |
| (1) Economic publications (\$150) | |

^{2/} Excludes deduction for reprints done internally in 1962 to be reflected in the actual expenditure figure at year end.

| Description of items | Value of work done during 1961 in terms of external printing costs \$ |
|---|--|
| (ii) Social publications (\$4 405) International Definition and Measurement of Standards of Living | |
| (iii) Statistical publications (\$40 790) Population and Vital Statistics Reports Sample Survey of Current Interest, eighth report Commodity Trade Statistics A System of National Accounts and Supporting Tables A Short Manual of Sampling Yearbook of International Trade Statistics 1959, vol. II World Energy Supplies in Selected Years, 1956-1959 International Recommendations on the 1963 Programme of Basic Industrial Statistics Directory of International Standards for Statistics The Customs Areas of the World Report on the Tokyo Population Centre Report of Seminar on Vital and Health Statistics, Manila Direction of International Trade | |
| (iv) Technical Assistance publications (\$37 220) Inland Water Transport in the USSR and Hungary Experts' reports Reports on seminars | |
| <i>Legal Affairs</i> | 4 320 |
| Periodicals | |
| <i>Headquarters Library</i> | 16 160 |
| United Nations Document Index (\$12 280) | |
| Periodicals (\$3 880) | |
| <i>Offices of the Secretary-General</i> | 11 420 |
| Delegations to the resumed fifteenth session of the General Assembly Delegations to the sixteenth session of the General Assembly | |
| <i>Trusteeship and Information from Non-Self-Governing Territories</i> | 11 490 |
| Information from Non-Self-Governing Territories | |
| <i>Technical Assistance Board</i> | 4 660 |
| <i>United Nations Special Fund</i> | 925 |
| <i>Office of Public Information</i> | 29 200 |
| Booklets, pamphlets, leaflets, etc. | |
| <i>UNICEF</i> | 18 780 |
| UNICEF Compendium UNICEF Bulletin Leaflets, pamphlets, posters | |
| <i>United Nations Post Office</i> | 2 380 |
| Manner of Operational Procedures Leaflets Order forms | |
| <i>Sale of publications</i> | 5 440 |
| Promotion material Form post cards Catalogues | |
| <i>Visitors' Service</i> | 8 720 |
| Visitors' Guide to the United Nations Forms | |
| <i>Reprints of United Nations Publications for official purposes and for sales</i> | 38 790 |
| TOTAL | 234 850 |

PART IV

SPECIAL EXPENSES

Section 12. Special expenses

\$125 000

(1962: \$194 600

1961: \$184 769^{1/})

This section provides for:

- (1) The maintenance of the United Nations Memorial Cemetery in Korea;
- (2) A grant to the United Nations International School;
- (3) International encouragement of scientific research into the control of cancerous diseases;
- (4) Special educational and training programmes for South West Africa;

- (5) Interest charges on, and annual instalment repayment of the principal amount of, United Nations bonds.

In the case of items (2), (3) and (5) provision is initially made pro memoria only.

The following table provides a comparison, by chapter total, between the 1963 estimates, the 1962 appropriations and actual expenditure in 1961:

Table 12-1

| Chapter | 1963 estimates \$ | 1962 appropriations \$ | 1961 expenses \$ |
|--|-------------------------|------------------------------|------------------------|
| I. United Nations Memorial Cemetery in Korea . . . | 75 000 | 74 600 | 41 768 |
| II. Grant to the United Nations International School . | - | 70 000 | 60 000 |
| III. International encouragement of scientific research into the control of cancerous diseases . . . | - | - | - |
| IV. Special educational and training programmes for South West Africans | 50 000 | 50 000 | - |
| V. United Nations Bond Issue | - | - | - |
| TOTAL | <u>125 000</u> | <u>194 600</u> | <u>101 768</u> |

CHAPTER I

United Nations Memorial Cemetery in

| | |
|------------------------|----------|
| <i>Korea</i> | \$75 000 |
| 1962: | 74 600 |
| 1961: | 41 768 |

In terms of an agreement, effective 11 December 1959, concluded by the Secretary-General with the Republic of Korea, under General Assembly resolution 977 (X), the United Nations undertook to maintain permanently, on the land granted in perpetuity to the Organization by the Government, the Memorial Cemetery at Tanggok, near Pusan. The United Nations began to exercise this responsibility on 31 March 1960, when it took over from the United States Army under the United Nations Command in Korea.

The Principal Secretary and the Administrative Officer of the United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK) at

Seoul served as United Nations Custodian and Assistant Custodian of the Cemetery respectively.

The physical maintenance of the Cemetery, in all its aspects, including the provision of security and custodial services, is entrusted to a local contractor. In terms of the contract, the contractor provides manpower and tools, and the United Nations the necessary material and supplies, as well as heavy transportation.

General management of the Cemetery, including supervision of the contractual work, provision of guide services for visitors and maintenance of administrative and financial records, is conducted by three United Nations Field Service Officers assisted by four local employees (one interpreter/translator, two drivers and one mechanic). The salaries of the three Field Service Officers, amounting to some \$15 000, are provided for under section 19 - United Nations Field Service.

The details of the estimates for the above-mentioned purposes are as follows:

^{1/} Includes \$83 001 for expenses incurred in connexion with the death of the late Secretary-General.

| Item of expenditure | 1963 estimates \$ | 1962 appropriations \$ | 1961 expenses \$ |
|--|-------------------------|------------------------------|------------------------|
| (i) Salaries of local employees other than those provided under maintenance contract | 4 000 | 3 500 | 2 810 |
| (ii) Travel and subsistence of Custodian, Assistant Custodian and Field Service personnel | 6 100 | 6 600 | 4 607 |
| (iii) Maintenance of premises (utilities and miscellaneous maintenance of offices and residences; miscellaneous material and supplies for maintenance of Cemetery) | 23 500 | 26 400 | 4 078 |
| (iv) Contractual maintenance of the Cemetery | 30 000 | 33 000 | 27 195 |
| (v) Transportation equipment | 5 000 | - | - |
| (vi) Operation and maintenance of transportation equipment | 2 000 | 1 500 | 1 546 |
| (vii) General expenses (communications; freight, cartage and express, miscellaneous supplies and services, insurance stationery) | 4 400 | 3 600 | 1 532 |
| | <u>75 000</u> | <u>74 600</u> | <u>41 768</u> |

The estimate of \$23 500 under item (iii) for maintenance of premises includes a provision of \$14 300 for the first instalment of the cost of replacing the present wooden markers over graves in the cemetery with headstones of a more permanent nature. The total cost of providing such permanent markers, probably to be made from local marble, is estimated at \$30 000. This expenditure forms part of a proposed programme of capital improvement on which it is felt the United Nations might appropriately embark in order to bring the physical appearance and facilities of the cemetery up to a standard which will meet the wishes of Member Governments whose nationals are buried there. In this regard, the provision in the 1962 budget of \$18 000 for the erection of a permanent fence might be regarded as a first step. In addition to the furnishing of permanent grave markers, the erection, at an estimated cost of up to \$20 000, of an interfaith chapel for the conduct of memorial services is regarded as a desirable additional feature. While maintaining an annual level of expenditure stabilized at approximately \$75 000, it is suggested that the above-mentioned capital improvement programme might be financed over the next few years at an annual level not to exceed \$20 000.

The provision of \$5 000 for transportation equipment relates to the acquisition of two station wagons, in accordance with established policy to replace vehicles with more than three years continuous mission service. It is anticipated that the revenue from the sale of the two existing vehicles will amount to approximately \$1 400.

CHAPTER II

Grant to the United Nations International School

| | |
|-------|-------------|
| | pro memoria |
| 1962: | \$70 000 |
| 1961: | 60 000 |

By its resolution 1439 (XIV) of 5 December 1959, the General Assembly decided to contribute to an International School Fund for a period of five years such continuing financial assistance as the General Assembly may consider necessary. The first contribution approved was for 1960 in an amount of \$100 000. The amount of \$80 000 approved for 1961 consisted

of a contribution of \$60 000 towards liquidating the School's operating deficit and \$20 000 for the purpose of developing plans for permanent accommodation for the School. Since the latter provision remained virtually unspent at the end of 1961, it was surrendered and reappropriated; accordingly, the amount of \$70 000 approved for 1962, under resolution 1727 (XVI) of 20 December 1961, consisted of \$20 000 for permanent accommodation plans and \$50 000 for liquidation of the operational deficit, on the understanding that, with the prior concurrence of the Advisory Committee, recourse might also be had to the \$20 000 provision for the latter purpose.

Pending a decision by the Assembly at its seventeenth regular session on the amount of the contribution, if any, for 1963, provision under this chapter is made pro memoria.

CHAPTER III

International encouragement of scientific research into the control of cancerous diseases

| | |
|-------|-------------|
| | pro memoria |
| 1962: | - |
| 1961: | - |

In paragraph 4 (g) of its resolution 1586 (XV) the General Assembly authorized the Secretary-General to advance from the Working Capital Fund such sums, not to exceed \$100 000, during the period 1961 to 1964, as may be necessary to finance awards made for the international encouragement of scientific research into the control of cancerous diseases, pursuant to General Assembly resolution 1398 (XIV) of 20 November 1959. Resolution 1586 (XV) further authorized the Secretary-General to make provision in the annual budget estimates for reimbursing the Working Capital Fund for any such advances as may have been made.

In April 1962 the Secretary-General accepted a proposal by the Director-General of the World Health Organization for six individual awards of \$10 000 each to be made at a ceremony at United Nations Headquarters during the seventeenth session of the General Assembly. The recipients were selected by an Expert Committee appointed by WHO for the purpose and were accepted in a resolution adopted by the Executive Board of WHO at its twenty-ninth session. The pro-

posal is subject to ratification by the Fifteenth World Health Assembly. Pending submission of supplementary estimates for 1962, an advance of \$60 000 will be made from the Working Capital Fund. Further awards up to a total value of \$40 000 are envisaged for 1964.

CHAPTER IV

| | |
|--|-----------------|
| <i>Special educational and training programmes for South West Africans . .</i> | <i>\$50 000</i> |
| 1962: | 50 000 |
| 1961: | - |

The General Assembly, in terms of resolution 1705 (XVI) of 19 December 1961, decided to establish a special training programme for South West Africans, including technical education, education for leadership and teacher training; in doing so, the Secretary-General was requested to make use, as fully as possible, of the existing United Nations programmes of technical co-operation. Furthermore, the co-operation of the specialized agencies of the United Nations was invited, and States Members of the United Nations were asked to make available, directly or through voluntary agencies, all expense scholarships, both for the completion of secondary education and for various forms of higher education.

This programme is at present in an early stage of development. A progress report will be submitted to the General Assembly at its seventeenth session in which the level of future requirements will be reflected. In the meanwhile, a pro forma provision is made at the level approved for 1962.

CHAPTER V

| | |
|--|--------------------|
| <i>United Nations Bond Issue</i> | <i>pro memoria</i> |
| 1962: | - |
| 1961: | - |

In terms of General Assembly resolution 1739 (XVI) of 20 December 1961, authorizing the Acting Secretary-General to issue United Nations bonds up to the amount of \$200 000 000, it was decided to include in the regular budget annually, beginning with the budget for the year 1963, an amount sufficient to pay the interest charges on bonds sold, at the rate of 2 per cent per annum, and the instalments, in accordance with the table established in the annex to the resolution, of principal due on such bonds. The amount to be provided under this chapter will be determined by the value of bonds sold in 1962. Pro memoria provision is made therefore at this time.

PART V

TECHNICAL PROGRAMMES

Part V of the budget provides for that share of the total United Nations technical assistance operation which is to be financed from the regular budget; thus, the amounts included in sections 13 through 17 represent only a part of the larger total of funds which will be at the disposal of the United Nations for technical assistance purposes, including those made available from the Special Account for the Expanded Programme of Technical Assistance and from the United Nations Special Fund.

In considering the appropriate amounts to be recommended under the relevant sections for 1963, the Secretary-General has taken into account that present requests from Governments for assistance under the regular budget would, if fully implemented, entail expenditures in excess of the 1962 appropriations. In the circumstances, the Secretary-General submits, for the consideration of the General Assembly, that the latter appropriation be maintained as the minimum contribution from the regular budget to the total technical assistance programme for the benefit of newly independent and other developing countries. On this basis a total of \$6 400 000 has been included in sections 13 to 17 below in the same individual amounts as appropriated for 1962.

In evaluating the 1963 requirements, it would seem appropriate to recall the progressive increase in the total provision made by the General Assembly under this part of the budget during the period 1960 to 1962.

In the first instance, the appropriation for section 17 (narcotic drugs control) for 1961 was increased by \$25 000 to permit additional assistance being furnished in that field.

On the same occasion, the Assembly approved, for the biennium 1961-1962, a total increase of \$5 000 000 for sections 13 (economic development), 14 (social activities) and 16 (public administration). Of the latter amount, \$1 095 000 was included in the revised appro-

priations for 1961, and the balance in the appropriations for 1962. These substantial increases, taken together with the funds made available from extra-budgetary sources, were intended to enable the Secretary-General to accommodate the growing volume of requests for assistance from newly independent countries without reducing the measure of aid rendered to other developing countries.

Finally, the appropriation for section 15 (human rights activities) was increased for 1962 to \$140 000 from a level of \$100 000 in 1960 and 1961.

Accordingly, the comparative position has been \$2 430 000 for 1960, \$3 550 000 for 1961 and \$6 400 000 for 1962.

The Secretary-General also wishes to recall that, for 1961 and again for 1962, the General Assembly has approved the policy of reappropriation to the next year of unspent funds in so far as the appropriations under sections 13, 14 and 16 are concerned. It is recommended that this policy be continued in respect of these sections.

Total programme resources

The sums of \$6 400 000 requested under part V of the estimates are likely to constitute approximately one third of the total operational funds to be available for disbursement through United Nations technical assistance machinery in 1963. Firm cost estimates cannot be given at this stage for Expanded Programme projects or Special Fund projects to be administered next year, but final financial data on total funds administered are available for the completed year 1961. These data show that total obligations incurred on direct project costs in 1961 came to \$11 962 082; of this total \$3 528 532 was financed from the regular budget. A break-down of 1961 project expenses by main field of activity and source of funds follows:

| Field of activity | Regular budget | Special account | Special Fund | Funds-in trust | Total |
|--|------------------|------------------|------------------|-----------------------------|-------------------|
| | \$ | \$ | \$ | \$ | \$ |
| Economic development | 1 125 000 | 4 579 121 | 1 570 689 | 477 850 | 7 752 660 |
| Social activities | 1 375 000 | 765 668 | - | 147 879 | 2 288 547 |
| Human rights | 79 836 | - | - | - | 79 836 |
| Narcotic drugs control | 73 696 | 3 446 | - | - | 77 142 |
| Public administration: | | | | | |
| Advisory services, research and training | 541 875 | 812 176 | 24 363 | 52 358 | 1 430 772 |
| Operational, executive and administrative personnel (OPEX) | 333 125 | - | - | - | 333 125 |
| | <u>3 528 532</u> | <u>6 160 411</u> | <u>1 595 052</u> | <u>678 087^{a/}</u> | <u>11 962 082</u> |

^{a/} These sums represent payments by Governments contributing associate experts to the technical programmes, payments by recipient Governments to cover the cost of specific programme increases for which United Nations funds were not available, and project grants from various non-governmental organizations.

Technical programmes

In addition, the United Nations lends administrative and substantive support to certain technical assistance activities not reflected in the above enumeration.

Thus, United Nations recruitment and disbursement services are utilized for the World Meteorological Organization (WMO), Expanded Programme and Special Fund projects, under co-operative arrangements which will continue until 1964. During 1961, administrative actions taken on behalf of WMO involved the disbursement, through United Nations channels, of approximately \$725 000 from WMO's operational resources (\$450 000 in Expanded Programme earmarkings and \$275 000 in allocations to WMO from the Special Fund). A related overhead subsidy in respect of the Special Fund projects is received by sub-allotment from WMO.

Substantial technical services are also provided to United Nations Children's Fund projects under the arrangements referred to in Economic and Social Council resolution 830 J (XXXII). The United Nations Secretariat provides technical approval, supervisory and review services (comparable to those which specialized agencies provide in their fields) for family and child welfare, youth problems, urbanization, and community development projects. Disbursement of project funds remains with UNICEF, but technical responsibility is assumed by the Bureau of Social Affairs utilizing Headquarters staff and the staff of the social sections of ECLA, ECAFE and ECA. The dollar value of UNICEF projects for which the United Nations has technical responsibility came to \$800 000 in 1961, and is foreseen by the UNICEF Executive Board as \$2 000 000 for 1962, \$3 000 000 for 1963, and \$4 000 000 for 1964. For some of these projects, the Bureau's technical responsibility is exercised in co-operation with one or more specialized agencies.

Finally, attention is being given to the implementation of Economic and Social Council resolution 849 (XXXII), on the use of volunteer technical personnel in operational programmes designed to assist in the economic and social development of the less developed countries.

Administrative and operational services costs

The basic administrative and operational services for implementation of technical programmes, regardless of the source of programme funds, are provided for in the relevant sections of the budget as an integral part of the Secretariat establishment. For 1963, it is estimated that \$2 075 000 (gross) of the total budgeted costs of the Secretariat establishment will be applied to the direct administration of technical assistance, including recruitment, accounting, procurement, and field operations. Additionally, substantial continuing support is provided by the substantive staff of the Department of Economic and Social Affairs, the Office of Legal Affairs, and the several regional commission secretariats.

The assessed cost of the budgeted services is reduced by income received from the Expanded Programme. The annual amount of such income, allocated by the Technical Assistance Committee, is established in accordance with the terms of Economic and Social Council resolution 855 (XXXII). The subvention to the United Nations for 1963 is estimated at \$936 624, which compares to \$774 000 received in 1962 and \$937 000 received in 1961.

The United Nations regular budget is supplemented by earmarkings from the Special Fund of moneys towards overhead costs incurred in administering projects allocated to the United Nations by the Special Fund. As of 31 December 1961, sums totalling \$723 300 are to be available from the Special Fund for use by the United Nations during the ten-year period, 1959-1968, in connexion with the implementation during those years of 34 projects (including 4 WMO projects) entailing foreseen direct project costs of \$18 614 722. The overhead subsidy of \$723 300 applies to the total life of the projects, which tend to have a duration of three to six years; the amount shown includes a component of \$25 500 which has been sub-allotted to the United Nations by WMO in respect of WMO projects for which the United Nations provides recruitment and disbursement facilities.

All overhead sums are centrally administered by the Controller, outside the regular annual budget, as a single continuing trust fund. The overhead amounts are used to supplement the budgeted Secretariat establishment on a priority basis, with special attention to the need for temporary engineering and other technical staff, special travel of staff for the negotiation and supervision of projects, and such extra staff as is needed during the life of the projects for financial, procurement, recruitment, field operations, and internal audit services. Annual reports on the use of these trust funds are to be made to the Advisory Committee on Administrative and Budgetary Questions. Under General Assembly resolution 1240 (XIII), establishing the Special Fund, the Governing Council of the Fund has developed a percentage formula for overhead costs subsidies which assumes that, as a rule, the regular budget of an executing agency will share substantially in the costs of project administration, thus reserving the voluntary resources of the Special Fund to the maximum feasible extent for direct field project requirements.

Administration of technical assistance projects

In keeping with policies laid down by the Technical Assistance Committee of the Economic and Social Council, operational funds received from the regular budget are administered in conjunction with funds received from the Expanded Programme Special Account. On the whole, the policies developed for Expanded Programme activities are applied in the development and administration of projects financed from regular budget funds. During the completed year 1961, the combined resources available to the United Nations from the regular budget and Expanded Programme funds provided a total of 970 experts and 1,095 fellowships. These numbers were distributed by field of activity as follows:

| | Experts | Fellowships |
|--|------------|--------------|
| Economic planning, programming and surveys | 137 | 91 |
| Industrial development and productivity | 150 | 80 |
| Natural resources development and power | 141 | 113 |
| Trade promotion and marketing | 24 | 31 |
| Public finance | 15 | 10 |
| Financial institutions | 4 | 12 |
| Statistics | 60 | 219 |
| Transport and communications | 43 | 22 |
| Social development and social services | 235 | 218 |
| Public administration | 126 | 190 |
| Human rights | 24 | 70 |
| Narcotics | 11 | 39 |
| | <u>970</u> | <u>1,095</u> |

Applying Technical Assistance Committee reporting practices, the above figures incorporate all experts and participants engaged in regional activities, such as seminars, study tours, working groups and training centres.

The appropriations requested in sections 13 through 17 below will continue to be applied to the provision of experts, fellowships, seminars and study tours, and support to training institutions, together with, as in prior years, some supporting equipment and technical material.

Attention is drawn to the Secretary-General's regular annual report to the Economic and Social Council on technical assistance activities financed from the regular budget, covering the completed year 1961 (E/3619). This report contains proposals for an extension to budgeted funds of the financial procedures for the treatment of "savings" in the liquidation of prior years' obligations and for the prolongation of the validity of obligations for fellowships which are already applicable to Expanded Programme funds.

These steps require an exception to the United Nations Financial Regulations. Such views as the Technical Assistance Committee may formulate on the proposals, which are set out in paragraphs 19 and 20 of E/3619, will be communicated to the General Assembly later in the year.

Provisional information on the 1962 programme is given in respect of each of the sections below. Further details on the 1962 programme, as well as a prospectus for 1963, will be contained in the Secretary-General's annual report to the resumed session of the Technical Assistance Committee. As in prior years, this report will be made available to the General Assembly.

Special Fund projects

The status of Special Fund projects for which the Governing Council at its second through seventh sessions had designated the United Nations as executing agency is to be found in the report by the Managing Director to be issued as SF/L.63/Add.1.

Section 13. Economic development

\$2 135 000

(1962: \$2 135 000

1961: \$1 125 000)

This provision is requested for the continuation, at the present level, of the operational programme in the field of economic development, as envisaged in General Assembly resolutions 200 (III) of 4 December 1948 and 304 (IV) of 16 November 1949.

In the course of 1961, assistance was provided to 56 countries, representing an increase of 25 over those aided in 1960; this was made possible by the availability of additional resources in response to General Assembly resolution 1527 (XV) on increased assistance to former Trust Territories and other newly independent States. One hundred and four experts were employed as advisers to Governments and 201 fellowships were awarded. Regional projects included the following: Demographic Statistics Training Centre in

Latin America; Symposium on Dams and Reservoirs for Asia and the Far East; Regional Co-operation for the Statistical Survey of Africa and participation in the UNESCO Conference on Development of Education in Africa; West African Conference on Sub-Regional Transport Problems.

The programme for 1962, as presently planned, provides varying forms of assistance to 42 countries. Regional projects include: the Asia and the Far East Training Course in Boat Building; the Latin American Seminar on Industrial Development Programming; and Statistical Training Centres in Africa. An inter-regional Seminar on Techniques of Petroleum Resource Development has already taken place. More than 120 expert posts and approximately 175 fellowships are included in the projects.

Section 14. Social activities

\$2 105 000

(1962: \$2 105 000

1961: \$1 375 000)

This provision is requested for the continuation, at the present level, of the operational programme in the field of advisory social welfare services, as contemplated in General Assembly resolution 418 (V) of 1 December 1950.

Assistance was provided to 58 countries during 1961. The number of experts sent as advisers to Governments was 152 and the number of fellowships awarded was 125. Regional programmes included such projects as: Demographic Training Centre, Community Development Training (in conjunction with the Regional Fundamental Education Centre at Patzcuaro, Mexico), Central American Integration Programme for Social Development in Latin America; Demographic Training and Research Centre, Housing Survey Mission in South East Asia in Asia and the Far East; European Social Welfare Exchange Programme; Training Courses for Community Development Personnel,

Workshop on Self-Help Housing, Regional Advisers, Inter-Agency Survey Mission on Urbanization in Africa.

For 1962, present plans call for assistance to 58 countries as well as regional programmes. Regional projects include: Asia and the Far East Demographic Training and Research Centre; Asia and the Far East Seminar on Training for Family and Child Welfare; Asia and the Far East Institute for Prevention of Crime and Treatment of Offenders; Latin American Community Development Centre; Latin American Demographic Training Centre; Central American Integration Programme for Social Development; Arab States Workshop on Planning and Administration of National Community Development Programmes; Seminar on Urbanization and Family and Child Welfare for Arab States; European Social Welfare Exchange Programme; Regional Advisers for Africa; African Work-

shop on Urbanization; Seminar on Population Problems in Africa. It is expected that 180 experts will serve

during the operational year and that approximately 195 fellowships will be awarded.

Section 15. Human rights activities

\$140 000

(1962: \$140 000

1961: \$79 836)

This provision is requested for the continuation in 1963, at the level approved for 1962, of the programme of advisory services in the field of human rights, established by General Assembly resolution 926 (X) of 14 December 1955.

The amount will cover the organization of three regional human rights seminars in 1963: (1) on human rights in developing countries, in Senegal; (2) on the role of the police in the protection of human rights, in Australia; and (3) on the status of women in family law, in Colombia. In addition, it will cover the cost of approximately ten human rights fellowships, as envisaged in General Assembly resolution 1679 (XVI), in terms of which it was decided that the programme of advisory services in the field of human rights should be increased to permit, in addition to the seminars, the provision of a number of human rights fellowships each year. The number of applications received at the time of preparation of these estimates for the award of fellowships during 1962 and the interest expressed by Governments in this aspect of the advisory services programme, suggests that an amount of \$40 000 should be provided for fellowships in 1962. A small balance will be available to cover the cost of any requests for expert services.

The 1962 appropriation was approved on the basis of an allocation of \$100 000 to cover the cost of three regional seminars and of \$40 000 for approximately ten human rights fellowships, with small savings anticipated for expert services if requested. The amount of \$100 000 for seminars in 1962 is allocated to the following regional seminars: (1) on freedom of information (New Delhi, 20 February to 5 March); (2) on the status of women in family law (Tokyo, 8 to 21 May); and (3) on judicial and other remedies against the abuse of administrative authority, with special emphasis on the role of parliamentary institutions (Stockholm, 12 to 25 June). At the time of the preparation of these estimates, applications for fellowships, pursuant to General Assembly resolution 1679 (XVI), had not all been received and evaluated. The Secretary-General is reporting to the Economic and Social Council on the response from Governments in this matter.

The 1961 appropriation of \$100 000 was used for the organization of the following seminars: (1) on the protection of human rights in the administration of justice (New Zealand, 6 to 20 February); (2) on the status of women in family law (Romania, 19 June to 3 July); and (3) on *amparo*, *habeas corpus* and other similar remedies (Mexico, 15 to 28 August). One fellowship was awarded.

Section 16. Public administration

\$1 945 000

(1962: \$1 945 000

1961: \$875 000)

CHAPTER I

Training, consultation and research . . . \$1 095 000

This appropriation is requested to continue, at the present level, the programme of advisory services, consultation, training and research in the field of public administration (General Assembly resolutions 518 (VI) of 12 January 1952, 723 (VIII) of 23 October 1953, and 1024 (XI) of 21 December 1956).

In 1961, services were provided to 23 countries through the assignments of 55 experts and the granting of 154 fellowship awards under both national and regional programmes. Regional activities included: assistance to schools of public administration in Central America and Libya; a budget workshop in Africa; the commencement of a programme for the training of foreign service officers for Africa; a seminar on planning and administration of National Programmes of community development in Asia and the Far East. In addition, the funds were used for the employment of senior consultants for direct research at Headquarters, for the making of grants or other co-operative arrangements with various international professional institutions and for the preparation of technical material for wide-spread dissemination of technical information.

The 1962 programme contains provision for 79 experts and 106 fellowships in support of 25 national

programmes, regional and inter-regional projects. Regional activities contemplated for 1962 include: assistance to the School for Public Administration in Central America; Latin American Budget Workshop; Workshop on Public Administration Aspects of Urban Development in Arab States; Foreign Service Officers Training Programme for Africa; Seminar on Administrative Problems of African Governments. On an inter-regional basis, provision has been made for a headquarters complement of five professional posts, with supporting secretarial staff, to meet the growing requirements for programme research and analysis. This action was taken in conformity with the provisions of General Assembly resolution 723 (VIII), which approved the use of funds for the purpose of "the collection, analysis and exchange of technical information". The cost of this inter-regional project is estimated at \$112 500.

The provision requested for 1963 also allows for an expansion, to other areas in addition to Africa, of the current foreign service officers training programme and includes a directorial component, consisting of a director, deputy-director, administrative officer, two tutorial posts and the requisite secretarial staff. An amount of \$120 000 has been made available for this inter-regional project in 1962; requirements for 1963 are estimated at some \$200 000.

CHAPTER II

Operational, executive and administrative personnel \$850 000

A provision of \$850 000 is requested to permit the continuation, at the present level, of this programme, as established under General Assembly resolution 1530 (XV) of 15 December 1960.

During 1961, 17 countries received the services of 37 OPEX personnel in the fields of industrial develop-

ment and productivity, natural resources development and power, public administration, meteorology, general economic development, statistics, civil aviation, public finance, agriculture, housing, physical planning and building, malaria eradication, and telecommunications.

The 1962 programme as presently planned contemplates the placement of 80 OPEX appointees in 28 countries.

Section 17. Narcotic drugs control

\$75 000

(1962: \$75 000

1961: \$73 696)

A sum of \$75 000 is requested to permit the continuation, at the present level, of the programme of technical assistance in narcotics control, in terms of General Assembly resolution 1395 (XIV) of 20 November 1959.

The 1961 appropriation was utilized for two regional projects: an Inter-American consultative group on narcotics control in Rio de Janeiro, in which 15 officials from 14 countries participated, and a study-tour of seaports and airports in South-East Asia, in which 19 enforcement officials from 14 countries participated. Five fellowships were awarded to five countries; in addition, one fellowship granted in 1960 under the Expanded Programme was extended into 1961 under resolution 1395 (XIV). The services of two experts were made available to two countries. A start was also made on assembling a small library of films on various aspects of narcotics control. It was not possible to implement all requests for assistance under this resolution in 1961 and a number of fellowships and projects were postponed until 1962.

Two regional projects, estimated to cost \$49 000, are planned for 1962: an expert visiting mission to seven countries in the Middle East and Consultative Group on coca leaf problems, South America. An expert (\$12 000) is being provided for one country and three fellowships (\$9 000) are programmed for three countries. Several further fellowships are under discussion with Governments. An amount of \$2 000 has been earmarked for the library of films on narcotics control.

With regard to technical assistance in 1963, three regional projects are under study and discussion with Governments. These are a Middle East expert mission, second part; a seminar for ECA countries on general requirements of narcotics control; and a seminar for ECAFE countries on regional narcotics problems. Two of these will be completed within the year, while one will probably have to be deferred to 1964. It is anticipated that a small number of experts and fellowships will also be provided.

PART VI

SPECIAL MISSIONS AND RELATED ACTIVITIES

Section 18. Special missions

\$2 612 400 (1962: \$2 490 650 1961: \$2 809 739)

This section provides for the United Nations special missions for which estimates are subject to revision in the light of future developments. The details for each mission are given in chapters I to VII. The following table indicates, by chapter total, the estimates for 1963, the appropriations for 1962 and actual expenditures in 1961.

Table 18-1

| Chapter | Mission | Abbreviation | 1963 estimates | 1962 appropriations | 1961 expenses |
|---------|---|--------------|-------------------|-------------------------|-----------------------|
| | | | \$ | \$ | \$ |
| I | United Nations Truce Supervision Organization in Palestine | UNTSO | 1 737 000 | 1 557 800 ^{a/} | 1 458 546 |
| II | United Nations Conciliation Commission for Palestine | UNCCP | 34 400 | 81 500 | 72 767 |
| III | United Nations Military Observer Group in India and Pakistan | UNMOGIP | 460 600 | 429 600 | 446 336 |
| IV | United Nations Representative for India and Pakistan | UNRIP | 37 600 | 36 000 | 33 570 |
| V | United Nations Commission for the Unification and Rehabilitation of Korea | UNCURK | 172 600 | 173 000 | 149 358 |
| VI | Office of the Special Representative of the Secretary-General in Amman | - | 55 200 | 52 000 | 45 807 |
| VII | Replacement of staff assigned to field missions . | - | 115 000 | 114 750 | 100 493 |
| | 1961-1962 missions not provided for in 1963 . . | - | - | 46 000 ^{b/} | 502 862 ^{c/} |
| | TOTALS | | <u>2 612 400</u> | <u>2 490 650</u> | <u>2 809 739</u> |

^{a/} In addition, expenditures in an estimated amount of \$150 000 will be incurred under the terms of General Assembly resolution 1735 (XVI) as unforeseen and extraordinary expenses in 1962, as a result of Security Council resolution S/5111 of 9 April 1962.

^{b/} Includes \$46 000 for the United Nations Special Committee for South West Africa, established under General Assembly resolution 1702 (XVI). In addition, the concurrence of the Advisory Committee on Administrative and Budgetary Questions has been obtained for the following commitments in 1962, under resolution 1735 (XVI) on unforeseen and extraordinary expenses: Commission for Ruanda-Urundi, established under resolution 1743 (XVI)—\$300 000; United Nations Commission for Palestine (UNCCP)—\$84 000; Special Committee on the situation with regard to the implementation of the declaration on the granting of independence to colonial countries and peoples, established under resolution 1654 (XVI)—\$135 000; Special Committee on Territories under Portuguese Administration, established under resolution 1699 (XVI)—\$39 750; Sub-Com-

mittee on Angola, established under resolution 1742 (XVI)—\$43 000; Continuation in 1962 of the Commission on Ruanda-Urundi, established under resolution 1579 (XV)—\$9 000; Commission appointed under resolution 1628 (XVI) to carry out an international investigation into the conditions and circumstances resulting in the death of the late Secretary-General and party—\$69 000. The latter requirements will be included in the supplementary estimates for 1962.

^{c/} Includes \$76 161 for the Plebiscite in the Trust Territory of the Cameroons under United Kingdom administration; \$47 315 for the Plebiscite of Western Samoa under New Zealand administration; \$301 225 for the Commission for Ruanda-Urundi; \$36 843 for the Committee on South West Africa; \$22 966 for the United Nations Sub-Committee on the Situation in Angola; \$11 650 for the United Nations Representative on Hungary, and \$6 702 for the Commission appointed under resolution 1628 (XVI) to carry out an international investigation into the conditions and circumstances resulting in the death of the late Secretary-General and party.

CHAPTER I

| | |
|---|--------------------|
| <i>United Nations Truce Supervision Organization in Palestine</i> | <i>\$1 737 000</i> |
| | 1962: 1 557 800 |
| | 1961: 1 458 546 |

The United Nations Truce Supervision Organization in Palestine was established in accordance with resolution S/1376 adopted by the Security Council on 11 August 1949. The details of its estimates compared with previous years are:

| Items of expenditure | 1963 estimates | 1962 appropriations | 1961 expenses |
|--|-------------------|--------------------------------|------------------|
| (i) Salaries and wages of staff recruited for the mission. | \$ 222 100 | \$ 169 500 | \$ 153 354 |
| (ii) Subsistence and travel of staff recruited and detailed | 378 200 | 356 000 | 356 380 |
| (iii) Subsistence and travel of military observers | 527 800 | 471 700 | 460 188 |
| (iv) Maintenance of premises and equipment. | 97 000 | 102 000 | 77 790 |
| (v) Operation and maintenance of vehicles. | 141 100 | 132 000 | 124 996 |
| (vi) Communications, freight, supplies and miscellaneous services, insurance | 118 400 | 106 900 | 110 326 |
| (vii) Rental of aircraft. | 72 000 | 72 000 | 75 000 |
| (viii) Purchase of furniture and fixtures | 19 500 | 22 000 | 14 743 |
| (ix) Purchase of vehicles | 160 900 | 125 700 | 85 769 |
| TOTAL, chapter I | <u>1 737 000</u> | <u>1 557 800</u> ^{a/} | <u>1 458 546</u> |

a/ See footnote a/ to table 18-i.

Additional expenditures, included elsewhere in sections 3, 4 and 19, for the salaries and allowances of "Staff detailed from the regular establishment" (item (ii) of the manning table below) are:

| | |
|---------------------------------------|------------------|
| | \$ |
| (a) Professional | 40 000 |
| (b) Secretarial and clerical. | 90 000 |
| (c) Field Service. | 1 044 000 |
| | <u>1 174 000</u> |

Revenue derived from the mission's activities and included in the income estimates is:

| | |
|---------------------------------|----------------|
| | \$ |
| (a) Staff assessment | 154 000 |
| (b) Sales of vehicles | 25 500 |
| | <u>179 500</u> |

Estimated total net expenditure (estimates in section 18 plus related estimates in other sections, less revenue) \$2 731 500

The following manning table shows the total mission staff for 1963, compared with 1962.

| | 1962 | 1963 |
|---|------------|------------|
| (i) Staff recruited for the mission | | |
| (a) International (Chief of Staff, Special Adviser, Information, Security and Legal Officers, Translators) | 6 | 6 |
| (b) Local recruits | 58 | 74 |
| (ii) Staff detailed from the regular establishment | | |
| (a) Professional (Administrative Officers) | 3 | 2 |
| (b) Secretarial and clerical | 14 | 13 |
| (c) Field Service | 143 | 153 |
| | <u>224</u> | <u>248</u> |
| (iii) Military Observers | <u>118</u> | <u>124</u> |
| | <u>342</u> | <u>372</u> |

Of the total increase of \$179 200 in the estimates for 1963 for this chapter, compared with the 1962 appropriations, \$109 300 relate to the additional responsibilities placed on UNTSO in terms of Security Council resolution S/5111 of 9 April 1962, in which the Council endorsed certain measures recommended by the Chief of Staff for the strengthening of the Truce Supervision Organization in its task of maintaining and restoring the peace in the area and of detecting and deterring future incidents. Implementation of this

resolution has necessitated the appointment in 1962 of eight new Field Service personnel, eight locally recruited staff and six military observers, as well as the acquisition of twenty-one additional vehicles. The individual costs involved are indicated below in conjunction with the general comments on the various items of expenditure provided for under this chapter.

The following comments are related to the items of expenditure given in the summary table above:

(i) **Salaries and wages of staff recruited for the mission (\$222 100)**

The increase of \$52 600 is due to the following factors:

- The addition of sixteen locally-recruited manual workers, eight of whom relate to increased activities in implementation of Security Council resolution S/5111, and eight to previously existing requirements;
- An increase, approved in 1962, in the salary scales of locally-recruited staff;
- An increase in the salary scales and post adjustments of internationally-recruited staff as approved by the General Assembly at its sixteenth session.

(ii) **Subsistence and travel of staff recruited and detailed (\$378 200)**

Of the total estimates for travel and subsistence of staff, \$349 900 relates to subsistence, \$25 100 to travel of staff recruited for or detailed to the mission, and \$3 200 for travel of dependents of staff detailed to mission. The increase of some \$22 200 is due to a net increase of eight staff members detailed to the mission from the regular establishment. During 1962, two members of the Field Service were assigned to posts previously filled by staff in the professional category. Eight additional Field Service staff were subsequently required to meet the additional responsibilities imposed by Security Council resolution S/5111.

(iii) **Subsistence and travel of military observers (\$527 800)**

The estimated cost of subsistence of military observers amounts to \$437 300; the balance of the account, \$90 500, provides for travel costs resulting from the need to replace approximately two thirds of the present observer strength on expiration of their one-year tours of duty during 1963.

Implementation of Security Council resolution S/5111 will make it necessary to increase the authorized strength of military observer staff from 118 to 124, giving rise to an additional requirement in 1963 in the amount of \$56 100.

(iv) **Maintenance of premises and equipment (\$97 000)**

The estimate for maintenance of premises and equipment, including the cost of spare parts for the radio network, is based on the experience of an average monthly cost of \$8 100.

(v) Operation and maintenance of vehicles (\$141 100)

The estimate for operation and maintenance of vehicles is based on an average monthly cost of \$60 per vehicle. The addition to the number of military observers and other increased activities as a result of Security Council resolution S/5111 will require the acquisition of twenty-one new vehicles, bringing the total number of vehicles to 191.

(vi) Communications, freight, supplies and services (\$118 400)

Of this estimate, \$7 500 relate to communication services, \$49 200 to freight, cartage and express, \$45 600 to general supplies and services and \$16 100 to insurance. The largest portion of the increase of \$11 500, compared with 1962, arises as a result of Security Council resolution S/5111.

(ix) Purchase of vehicles (\$160 900)

This estimate provides for the replacement of sixty vehicles in 1963, all of which have exceeded 50 000 miles or 80 000 kilometres during 1963. This is in accordance with the general policy to replace vehicles at regular intervals rather than to incur willingly heavy maintenance expenses. Income of \$25 500 from the sale of used vehicles has been allowed for in the estimates for miscellaneous income. The estimates of income from the sale of used vehicles are reduced as a result of the lower value of second hand vehicles on the local market. As noted under item (v) above, the total vehicle fleet will have been increased to 191, by the acquisition of twenty-one new vehicles in 1962. The acquisition of the new vehicles will give rise to an expenditure of some \$30 000 for freight under item (vi).

CHAPTER II

United Nations Conciliation Commission for Palestine

| | |
|-------|----------------------|
| | \$34 400 |
| 1962: | 81 500 ^{1/} |
| 1961: | 72 767 |

The Conciliation Commission for Palestine established by General Assembly resolution 194 (III) of 11 December 1948, has undertaken the task of identification and valuation of Arab immovable property holdings in Israel.

Following the adoption by the General Assembly, on 9 December 1959, of resolution 1456 (XIV), which requested the Conciliation Commission to make further efforts to secure the implementation of paragraph II of General Assembly resolution 194 (III), relating to the repatriation or payment of compensation to Palestine refugees, the Commission resolved to expedite the work of valuation. The Commission expects to have the valuation work completed before the seventeenth session of the General Assembly. In further implementation of resolution 1456 (XIV) the Commission decided, in December 1961, to authorize the next stage of the work, namely, the calculation of each owner's share in jointly owned properties, the aggregation of each owner's total immovable property holdings and the preparation of an index of owners'

^{1/} In addition, the Secretary-General has obtained the concurrence of the Advisory Committee on Administrative and Budgetary Questions for commitments in the amount of \$84 000, under the resolution on unforeseen and extraordinary expenses in 1962.

names. It is anticipated that the last stage of the authorized work, namely, the preparation of the index, will be completed in the spring of 1963.

Subsequently, in terms of General Assembly resolution 1725 (XVI) of 20 December 1961, the following requests were addressed to the UNCCP:

(a) To intensify its efforts for the implementation of paragraph 11 of resolution 194 (III), relating to the repatriation or payment of compensation to Palestine refugees;

(b) To intensify its work on the identification and evaluation of Arab refugee immovable properties in Palestine as at 15 May 1948, and to make every effort to complete that work by 1 September 1962.

In view of the decision under (b) above, the Commission requested that it be provided with additional staff, equipment and services in 1962 to fulfil the task in question by the target date. The concurrence of the Advisory Committee has been obtained for commitments for this purpose in the amount of \$42 000, to be incurred under resolution 1735 (XVI) on unforeseen and extraordinary expenses in 1962.

In response to the General Assembly's request under (b) above, the Commission recommended the reappointment of Dr. Joseph E. Johnson, President of the Carnegie Endowment for International Peace, as its Special Representative as well as the secondment of an official of UNRWA to serve as Senior Adviser to the Special Representative. The Acting Secretary-General concurred in these proposals and the services of both persons were made available to the Commission with effect from 1 March 1962. In addition, the Commission indicated that the services of a secretary, as well as two expert consultants, would be required for limited periods. Total requirements in 1962 for these purposes were estimated at \$42 000 and the concurrence of the Advisory Committee was obtained to incur commitments in that amount, under the terms of resolution 1735 (XVI) on unforeseen and extraordinary expenses in 1962.

Should the results of the Special Representative's mission serve to further the Commission's efforts to implement paragraph II of resolution 194 (III) it must be anticipated that the work of the Special Representative will continue in 1963 and that steps to implement payment of compensation to Arab refugees may be initiated. In that event additional funds will be required in excess of those set out in the following budget estimate. Although the provisional target date for the completion of the current work of the Technical Office is the spring of 1963 it is anticipated that a further three months will be required to close the office and prepare records for retirement.

Subject to the reservation in the preceding paragraph, the estimates for the UNCCP for 1963 are as follows:

| Items of expenditure | 1963 estimates | 1962 appropriations | 1961 expenses |
|---|-------------------|------------------------|------------------|
| | \$ | \$ | \$ |
| (i) Salaries of staff recruited for mission | 26 000 | 60 100 | 61 247 |
| (ii) Subsistence and travel of staff | 7 800 | 16 300 | 11 093 |
| (iii) Supplies and services | 600 | 2 100 | 427 |
| (iv) Furniture, fixtures and equipment | - | 3 000 | - |
| | <u>34 400</u> | <u>81 500</u> | <u>72 767</u> |

Revenue of \$5 460 for staff assessment, included in the income estimate, would reduce the net costs of the mission to \$28 940.

The manning table for the mission as compared with 1962, will be the following:

| | 1962 | 1963 |
|--|------|------|
| <i>Staff recruited for the mission</i> | | |
| (a) International (One Land Expert and one Assistant Land Expert) | 4 | 2 |
| (b) Secretarial and clerical | 6 | 6 |
| (c) Local staff | 2 | — |
| | 12 | 8 |

Provision for the two international staff members is included for four months (one land expert) and six months (one assistant land expert) respectively. Provision for the secretarial and clerical staff is included for six months.

CHAPTER III

United Nations Military Observer Group in India and Pakistan

\$460 600
1962: 429 600
1961: 446 336

The Military Observer Group in India and Pakistan was established following Security Council resolution S/1469 of 14 March 1950. The details of its estimates compared with previous years are:

| Items of expenditure | 1963 estimates | 1962 appropriations | 1961 expenses |
|---|-------------------|------------------------|------------------|
| | \$ | \$ | \$ |
| (i) Salaries and wages of staff recruited for mission | 43 000 | 38 000 | 39 431 |
| (ii) Subsistence and travel of staff recruited and detailed | 70 700 | 59 500 | 60 582 |
| (iii) Subsistence and travel of military observers | 203 300 | 190 000 | 197 095 |
| (iv) Maintenance and rental of premises and equipment | 15 000 | 15 000 | 17 382 |
| (v) Operation and maintenance of vehicles | 13 000 | 13 000 | 15 301 |
| (vi) Communications, freight, supplies and services | 47 100 | 45 500 | 50 200 |
| (vii) Rental of aircraft | 45 000 | 45 000 | 45 000 |
| (viii) Purchase of furniture and fixtures | 13 500 | 13 600 | 12 930 |
| (ix) Purchase of vehicles | 10 000 | 10 000 | 8 415 |
| TOTAL, chapter III | 460 600 | 429 600 | 446 336 |

Additional expenditures, included elsewhere in sections 3, 4 and 19, for the salaries and allowances of "Staff detailed from the regular establishment" (item (ii) of the manning table below) are:

| | \$ | \$ |
|--|---------|---------|
| (a) Professional | 27 800 | |
| (b) Secretarial and clerical | — | |
| (c) Field Service | 180 100 | |
| | | 207 900 |

Revenue derived from the mission's activities and included in the income estimates is:

| | \$ | \$ |
|--|--------|--------|
| (a) Staff assessment | 26 200 | |
| (b) Sale of vehicles and equipment | 5 800 | |
| | | 32 000 |

Estimated total net expenditure (estimates in section 18 plus related estimates in other sections less revenue) \$636 500^{a/}

^{a/} The mission budget covers communications costs estimated at \$16 200 for the forwarding of cables from and to Headquarters, Geneva, and the regional economic commissions through the United Nations Radio Station.

The following manning table shows the total mission staff, subdivided in accordance with expenditure items

number (i), (ii) and (iii) in the summary table given above:

| | 1962 | 1963 |
|---|------|------|
| (i) Staff recruited for the mission | | |
| (a) International (Chief Military Observer) | 1 | 1 |
| (b) Local staff | 36 | 36 |
| (ii) Staff detailed from the regular establishment | | |
| (a) Professionals (administration and finance officers) | 2 | 2 |
| (b) Field Service | 25 | 25 |
| | 64 | 64 |
| (iii) Military Observers | 29 | 36 |
| Air crew | 4 | 4 |
| | 97 | 104 |

As a result of the political situation in the area, arrangements had to be made during late 1961 and 1962 to increase the number of observers to 36, the same number to be provided for in 1963.

The following comments are related to the "items of expenditure" given in the summary table above:

(i) *Salaries and wages of staff recruited for mission (\$43 000)*
The increase of \$5 000 in the salary account results from higher salary scales already prevailing during 1962.

(ii) *Subsistence and travel of staff recruited and detailed (\$70 700)*

Of the total estimate of \$70 700 for travel and subsistence of staff, \$51 900 relates to subsistence, \$10 400 to travel of staff recruited for or detailed to the mission and \$8 400 for travel of dependents of staff detailed to the mission.

(iii) *Subsistence and travel of military observers (\$203 300)*

The estimated cost of subsistence of military observers and air crew amounts to \$146 100; the balance of \$57 200 provides for travel costs resulting from the need to replace some twenty-six observers of the present strength of thirty-six and the four air crew on expiration of their one-year tours of duty during 1963.

(iv) *Maintenance and rental of premises and equipment (\$15 000)*

The estimate provides \$8 600 for the radio network of the mission and \$6 400 for the rental and maintenance of the Headquarters offices of the mission (Rawalpindi and Srinagar) and other local offices (New Delhi, Jammu, Sialkot).

(v) *Operation and maintenance of vehicles (\$13 000)*

The estimate is based on the experience which has indicated an average monthly cost of \$53 per vehicle.

(vi) *Communications, freight, supplies and services (\$47 100)*

The estimate covers the following items: \$16 200 for communications; \$8 500 for freight, including \$2 000 for the shipment of four new vehicles; \$14 000 for supplies and services covering general expenses, which average about \$667 a month; \$6 000 for equipment and clothing allowances for new observers; \$6 000 for insurance, mainly in connexion with the aircraft and vehicles; and \$2 400 for expendable office supplies at an average cost of \$200 a month.

(vii) *Rental of aircraft (\$45 000)*

The estimate for rental of aircraft is based on the experience of a monthly cost of \$3 750.

(viii) *Purchase of furniture and fixtures (\$13 500)*

The estimate includes \$10 600 for radio equipment for the radio station in Karachi and for the mission communications system, and \$2 900 for office equipment.

(ix) *Purchase of vehicles (\$10 000)*

Provision is made for the replacement of four vehicles, out of a total fleet of twenty-one, all of which will be over three years of age and have high mileage. Income of \$5 800

deriving from the sale of the vehicles and other unusable equipment, has been included in the income estimates.

CHAPTER IV

United Nations Representative for India and Pakistan

| | |
|-------|----------|
| | \$37 600 |
| 1962: | 36 000 |
| 1961: | 33 570 |

The United Nations Representative for India and Pakistan was appointed under Security Council resolution S/1469 of 14 March 1950. By Security Council resolution S/2883 of 23 December 1952, the Representative was requested to continue to make his services available to the Governments of the two States.

The estimates of \$37 600 provide for the salaries and allowances of the Representative and a secretary, and will give rise to a credit of \$7 600 in the income estimates for staff assessment.

CHAPTER V

United Nations Commission for the Unification and Rehabilitation of Korea

| | |
|-------|-----------|
| | \$172 600 |
| 1962: | 173 000 |
| 1961: | 149 358 |

The United Nations Commission for the Unification and Rehabilitation of Korea was established by General Assembly resolution 376 (V) of 7 October 1950. The details of the estimates compared with previous years are:

| Items of expenditure | 1963 estimates | 1962 appropriations | 1961 expenses |
|--|-------------------|------------------------|------------------|
| | \$ | \$ | \$ |
| (i) Salaries of staff recruited for mission. | 37 300 | 39 000 | 38 545 |
| (ii) Subsistence and travel of staff recruited and detailed. | 27 700 | 25 800 | 22 188 |
| (iii) Subsistence and travel of members of the Commission | 48 400 | 47 000 | 40 444 |
| (iv) Maintenance and rental of premises and equipment | 27 700 | 25 000 | 20 339 |
| (v) Operation and maintenance of vehicles. | 7 200 | 7 000 | 6 934 |
| (vi) Communications, freight, supplies, services. | 17 800 | 19 000 | 14 193 |
| (vii) Purchase of furniture and equipment. | 1 500 | 1 000 | 242 |
| (viii) Purchase of vehicles | 5 000 | 9 200 | 6 473 |
| TOTAL, chapter V | 172 600 | 173 000 | 149 358 |

Additional expenditures, included elsewhere in sections 3, 4 and 19, for the salaries and allowances of "Staff detailed from the regular establishment" (item (ii) of the manning table below) are:

| | | |
|----------------------------|--------|--------|
| | \$ | \$ |
| (a) Professional | 60 000 | |
| (b) Field Service. | 28 800 | |
| | | 88 800 |

Revenue derived from the mission's activities and included in the income estimates is:

| | | |
|--------------------------------|--------|--------|
| | \$ | \$ |
| (a) Staff assessment | 12 700 | |
| (b) Sale of vehicles | 1 400 | |
| | | 14 100 |

Estimated total net expenditure (estimates in this section plus related estimates in other sections less revenue) \$247 300

The following manning table shows the total mission staff subdivided in accordance with items of expenditure numbered (i) and (ii) in the summary table given above:

| | | |
|---|------|------|
| | 1962 | 1963 |
| (i) Staff recruited for the mission | | |
| (a) International (administrative officer) . . | 1 | - |
| (b) Local staff | 33 | 33 |
| (ii) Staff detailed from the regular establishment | | |
| (a) Professional (Principal Secretary, Political, Administrative and Finance and Economic Affairs officers) | 3 | 4 |
| (b) Field Service | 4 | 4 |
| | 41 | 41 |

The following comments are related to the "items of expenditure" given in the summary table above.

(i) *Salaries of staff recruited for mission (\$37 300)*

The decrease of \$1 700 in the estimate for salaries and wages is due to the fact that a regular staff member has been detailed from Headquarters as Administrative Officer. It is, however, offset by the related increase of the estimates under subsistence and travel.

(ii) *Subsistence and travel of staff recruited and detailed (\$27 700)*

Of the estimate of \$27 700 for travel and subsistence, \$13 600 relates to subsistence and the remainder to the travel of staff detailed to the mission, as well as travel of dependents of staff detailed to the mission. The estimate provides for travel of staff to the Commission's annual meeting in Tokyo. Since 1960, the Commission has followed the practice of holding quarterly plenary meetings, twice a year in Seoul and twice a year in Tokyo. Formerly, one plenary meeting was held annually in Seoul.

(iii) *Subsistence and travel of members of the Commission (\$48 400)*

This estimate provides for the following:

(a) Four members assigned to the Commission on a full-time basis, who receive subsistence for attendance at meetings and for whom travel costs are paid when the Commission meets in Tokyo; these members are also entitled to one journey for leave or replacement (Turkey, Philippines and two from Australia);

(b) Three members assigned to the embassies of their Governments in Seoul who receive subsistence only for attendance at meetings of the Commission (Philippines, Thailand, and Turkey);

(c) Three members assigned by their Governments to Japan, for whom travel costs are paid to the meetings of the Commission in Seoul and who receive subsistence when attending those meetings, as well as the meetings in Tokyo (Chile, Netherlands, Pakistan);

(iv) *Maintenance and rental of premises and equipment (\$27 700)*

This estimate includes \$19 700 for a housing subsidy for staff with dependents detailed to the mission, under the

arrangements detailed in the budget estimates for 1961.^{1/} The headquarters building is currently made available without charge to the United Nations, but \$7 000 is provided for its maintenance and utilities. The estimated cost of maintaining the radio equipment is \$1 000.

(v) *Operation and maintenance of vehicles (\$7 200)*

The estimate is based on the experience of an average monthly cost per vehicle of \$54.

(vi) *Communications, freight, supplies and services (\$17 800)*

The estimate provides for the following items: \$4 000 for communications; \$6 800 for freight, including \$2 000 for the shipment of two new vehicles; \$4 000 for general expenses, which average about \$240 a month; \$600 for insurance; and \$2 400 for expendable office supplies at an average monthly cost of \$200.

(vii) *Purchase of furniture and equipment (\$1 500)*

The estimate of \$1 500 covers replacement cost—including radio equipment.

(viii) *Purchase of vehicles (\$5 000)*

Provision is made to replace two vehicles in a total fleet of eleven. The replacement cycle is three years in this mission. Income in the amount of \$1 400 from sale of used vehicles has been included in the income estimates.

CHAPTER VI

Office of the Special Representative of the Secretary-General in Amman

\$55 200

1962: 52 000

1961: 45 807

The Office of the Special Representative of the Secretary-General in Amman was established in accordance with General Assembly resolution 1237 (ES-III) of 21 August 1958.

During 1961, \$45 807 was spent for this mission, while the 1962 appropriation included an amount of \$52 000 for the same purpose. Should the mission be continued in 1963 at its present level of activity, expenditures estimated at \$55 200 would arise in respect of the following main items of expenditure:

| Items of expenditure | 1963 | 1962 | 1961 |
|--|---------------|----------------|---------------|
| | estimates | appropriations | expenses |
| | \$ | \$ | \$ |
| (i) Salaries of staff recruited for the mission | 17 200 | 16 100 | 12 825 |
| (ii) Subsistence and travel of staff recruited and detailed | 23 400 | 22 200 | 22 040 |
| (iii) Rental and maintenance of premises and equipment . | 6 300 | 6 000 | 6 035 |
| (iv) Operation and maintenance of vehicles | 1 500 | 1 500 | 1 490 |
| (v) Communications, freight, services and supplies . . | 4 400 | 3 900 | 3 417 |
| (vi) Purchase of furniture and equipment (including vehicles | 2 400 | 2 300 | - |
| TOTAL | 55 200 | 52 000 | 45 807 |

Additional expenditures, included in sections 3, 4 and 19, for salaries and allowances of "Staff detailed from the regular establishment" are \$44 500.

Revenue derived from the activities of the mission and included in the income estimates amounts to \$9 200 in respect of staff assessment.

Estimated total net expenditure (estimates in section 18 plus related estimates in other sections, less revenue) **\$90 500**

The following comments relate to the "items of expenditure" given in the summary table above:

(i) *Salaries of staff recruited for the mission (\$17 200)*

The estimate provides for the cost of an internationally recruited interpreter/translator and salaries of three local staff. In addition two professional officers, one general service, and four Field Service officers are detailed from the regular establishment.

^{1/} Official Records of the General Assembly, Fifteenth Session, Supplement No. 5 (A/4370, Section 18, chapter III).

(ii) *Subsistence and travel of staff recruited and detailed (\$23 400)*

The estimate provides for four round-trips from Geneva to the mission (the Special Representative is currently the Director of the Geneva office) as well as for replacement and home leave travel for internationally recruited staff and their dependents.

(iii) *Rental and maintenance of premises and equipment (\$6 300)*

The estimate is based on average costs of \$525 per month.

(iv) *Operation and maintenance of vehicles (\$1 500)*

The estimate is based on an average monthly cost of \$30 per vehicle.

(v) *Communications, freight, supplies and services (\$4 400)*

The estimate is based on average costs of \$360 per month, including \$500 for the shipment of a new vehicle.

(vi) *Purchase of furniture and equipment (\$2 400)*

The estimate provides for the replacement of one of the four vehicles of the mission. Income of \$700 for the sale of this car is included in the estimates for miscellaneous income.

CHAPTER VII

Replacement of staff assigned to field missions

| | |
|-------|-----------|
| | \$115 000 |
| 1962: | 114 750 |
| 1961: | 100 493 |

This estimate provides for the costs of recruiting temporary staff at established offices to replace regular personnel detailed to missions.

Actual expenditures in this regard in 1961 amounted to \$100 493 and, as of the end of April 1962, to \$41 057.

Revenue included in the income estimates in the amount of \$24 100 for the staff assessment of replacement staff.

The following table, presented for purposes of information, shows in summary form the total net estimates for the special missions covered in this section:

| Chapter | Mission a/ | 1963 estimates in section 18 | 1963 estimates b/ in sections 3, 4, and 19 | 1963 estimate for revenue | 1963 estimated total net expenditure |
|---------|--|---------------------------------------|---|------------------------------------|---|
| | | \$ | \$ | \$ | \$ |
| I | UNTSO | 1 737 000 | 1 174 000 | 179 500 | 2 731 500 |
| II | UNNCCP | 34 400 | - | 5 460 | 28 940 |
| III | UNMOGIP | 460 600 | 207 900 | 32 000 | 636 500 |
| IV | UNRIP | 37 600 | - | 7 600 | 30 000 |
| V | UNCURK | 172 600 | 88 800 | 14 100 | 247 300 |
| VI | Office of the Representative of the Secretary-General in Amman | 55 200 | 44 500 | 9 200 | 90 500 |
| VII | Mission replacements | <u>115 000</u> | <u>-</u> | <u>24 100</u> | <u>90 900</u> |
| | TOTAL | <u>2 612 400</u> | <u>1 515 200</u> | <u>271 960</u> | <u>3 855 640</u> |

a/ See introduction to this section for full titles.

b/ Estimates for the salaries and allowances of Field Service staff and of staff to mission duties from the regular establishment.

Section 19. United Nations Field Service

\$1 458 100 (1962: \$1 357 000 1961: \$1 219 748)

This section provides for all members of the Field Service with the exception of sixty-seven currently assigned to the United Nations Emergency Force, 122 assigned to United Nations operations in the Congo, and eight serving in field offices of the Technical Assistance Board.

The following table compares, by chapter totals, the 1963 estimates, the 1962 appropriations and the 1961 expenses.

Table 19.1

| Chapter | Title | 1963 estimates | 1962 appropriations | 1961 expenses |
|---------|------------------------------|-------------------|------------------------|------------------|
| | | \$ | \$ | \$ |
| I. | Established posts | 939 600 | 875 000 | 779 034 |
| II. | Common staff costs | 494 500 | 459 000 | 420 366 |
| III. | General expenses | 24 000 | 23 000 | 20 348 |
| | TOTAL | <u>1 458 100</u> | <u>1 357 000</u> | <u>1 219 748</u> |

The relevant portion of these estimates has been pro-rated, for information purposes only, to the appropriate missions in section 18.

The duty stations and functions of the staff provided for in this section are shown in the following table:

| Duty station ^{a/} | Adminis- trative assistants | Radio operators, technicians | Vehicle mechanics | Clerks, secretaries | Guards | Total | |
|--------------------------------------|-----------------------------------|------------------------------------|----------------------|------------------------|--------|-------|------|
| | | | | | | 1963 | 1962 |
| UNTSO | 3 | 43 | 13 | 15 | 79 | 153 | 143 |
| UNMOGIP | 1 | 15 | 2 | 7 | - | 25 | 25 |
| UNCURK | - | 1 | - | 3 | - | 4 | 4 |
| G.A. res. 1237 (ES-III) | - | 2 | - | 1 | 1 | 4 | 4 |
| Memorial Cemetery in Korea | - | - | - | - | 3 | 3 | 3 |
| Geneva Office | - | 8 | - | - | - | 8 | 8 |
| ECA | - | 1 | - | - | - | 1 | - |
| ECAFE | - | 3 | - | - | - | 3 | 3 |
| Other ^{b/} | 5 | 2 | - | - | - | 7 | 10 |
| | 9 | 75 | 15 | 26 | 83 | 208 | 200 |

^{a/} See the introduction to section 18 for full titles.

^{b/} Five administrative assistants in training and not yet assigned to the field; two radio operators assigned to the United Nations and Relief and Works Agency for Palestine Refugees in the Near East on a reimbursable basis.

CHAPTER I

| | |
|------------------------------------|-----------|
| <i>Established posts</i> | \$939 600 |
| 1962: | 875 000 |
| 1961: | 779 034 |

| Number of posts | | Post level | Gross salaries |
|-----------------|------|--------------------------------------|----------------|
| 1963 | 1962 | | |
| 13 | 13 | Principal Field Service Officer . . | 96 000 |
| 21 | 21 | Senior Field Service Officer | 128 000 |
| 41 | 40 | Intermediate Field Service Officer | 205 000 |
| 82 | 81 | Junior Field Service Officer | 360 400 |
| 51 | 45 | Guard | 189 200 |
| 208 | 200 | | 978 600 |
| | | Less 4 per cent for turnover . . . | 39 000 |
| | | TOTAL | 939 600 |

During 1962, Field Service personnel were assigned to the posts of Finance Officer and Chief of Registry at UNTSO, previously filled by international staff detailed from Headquarters. One radio technician/operator was assigned to the Economic Commission for Africa upon the establishment of a radio telegraph station. These additional requirements were offset, however, by a corresponding reduction in the number of administrative assistants in training at Headquarters and no change was required in the total number of posts provided for.

Subsequently, however, the expanded activities of UNTSO, pursuant to Security Council resolution S/5111 of 9 April 1962, necessitated the appointment of eight additional Field Service Staff, consisting of one radio technician, one secretary and six guards. Accordingly, the total manning table proposed for 1963 has been increased from 200 to 208.

Of the increase of \$64 600 under this chapter for 1963, compared with the 1962 appropriation, \$31 600 relates to the additional staff described in the preceding paragraph and \$33 000 to normal increments and other factors.

CHAPTER II

| | |
|-------------------------------------|-----------|
| <i>Common staff costs</i> | \$494 500 |
| 1962: | 459 000 |
| 1961: | 420 366 |

| | |
|---|-----------|
| (i) <i>Dependency allowance</i> | \$115 000 |
| 1962: | 99 000 |
| 1961: | 96 691 |

The estimate is based on actually foreseen requirements in respect of 170 dependent spouses at \$200 each and 270 dependent children at \$300 each.

| | |
|---|----------|
| (ii) <i>Education grants and related travel</i> | \$35 000 |
| 1962: | 32 000 |
| 1961: | 32 788 |

The estimate is based on 1961 expenditures, as adjusted to provide for an increase in the number of claims expected in 1963.

| | |
|---|----------|
| (iii) <i>Contribution to the Joint Staff Pension Fund</i> | \$90 000 |
| 1962: | 82 000 |
| 1961: | 68 755 |

It is estimated that one half of the staff will be full participants and the other half associate participants.

| | |
|---|----------|
| (iv) <i>Contribution to medical insurance</i> | \$36 500 |
| 1962: | 32 000 |
| 1961: | 32 215 |

On the basis of a recent review, the United Nations subsidy is expected to average \$220 a year for the 168 staff members participating in the United Nations group medical insurance plan.

| | |
|---|----------|
| (v) <i>Travel on initial recruitment, transfer and separation</i> | \$38 000 |
| 1962: | 48 000 |
| 1961: | 35 581 |

The estimate is based on the following anticipated requirements:

| | | |
|---|--------------|--|
| | \$ | |
| (a) Travel on appointment - 20 journeys at an average cost of \$800 | 16 000 | |
| (b) Travel on separation - 20 journeys at an average cost of \$800 | 16 000 | |
| (c) Travel on transfer - 5 journeys at an average cost of \$800 | 4 000 | |
| (d) Installation cost of staff assigned to Geneva and Bangkok | 2 000 | |
| (vi) Separation payments | \$20 000 | |
| | 1962: 20 000 | |
| | 1961: 24 637 | |

The estimate provides for commutation of annual leave, termination indemnities and repatriation grants.

| | |
|--------------------------------------|---------------|
| (vii) Travel on home leave | \$160 000 |
| | 1962: 146 000 |
| | 1961: 129 729 |

One hundred and two staff members and 189 dependants will be entitled to home leave during 1963. If all entitlements were exercised, the total cost, based on actual journeys to be undertaken, is estimated at \$253 000. However, after taking account of turnover of staff or possible deferments, either voluntary or due to exigencies of the service, together with the fact that home leave is, whenever possible, combined with changes of duty station, a provision of \$160 000 should suffice.

CHAPTER III

| | |
|----------------------------|--------------|
| General Expenses | \$24 000 |
| | 1962: 23 000 |
| | 1961: 20 348 |

Provision is made for the cost of uniforms of twenty recruits at \$200 each, replacement of uniforms for 140 staff at \$100 each, and for periodic medical examinations of approximately 150 staff at \$25 each. It also includes a provision of \$2 000 for telecommunications, supplies and services.

Equipment and supplies required by the radio network stations at Geneva, Addis Ababa and Bangkok are provided for under sections 8 and 9, respectively, together with similar expenses for the Headquarters station. The requirements for other stations are dealt with in section 18 under the estimates of the mission where they are located.

Revenue

The following revenue estimates are attributable to the Field Service:

| | |
|--|---------|
| | \$ |
| (a) Staff assessment (of which \$137 000 has also been shown in Sections 12 and 18, for information purposes only, under the appropriate missions) | 150 000 |
| (b) Reimbursement for cables sent on the United Nations network on behalf of other agencies | 36 000 |
| (c) Reimbursement for the salaries of two radio operators assigned to UNRWA work in Jordan | 15 000 |

PART VII

OFFICE OF THE HIGH COMMISSIONER FOR REFUGEES

Section 20. Office of the United Nations High Commissioner for Refugees

\$2 494 000

(1962: \$2 525 800

1961: \$2 234 342)

In 1963 the major function of the Office of the High Commissioner will relate, as before, to the international protection of refugees. At the same time, the number of "old" refugees requiring material assistance from international sources has decreased to such an extent during recent years and, particularly, as a result of the World Refugee Year campaign, that the High Commissioner has been able to provide, in his 1963 programme, for the planning and financing of the final major aid projects required to complete such assistance to this group, to be achieved in large measure during the period 1963 to 1965.

In addition to the final major aid projects for "old" refugees, the High Commissioner has been faced with substantial new refugee situations in the Congo (from Angola and Ruanda-Urundi) and in Tanganyika, Uganda, Togo and Cambodia. Accordingly, he expects the responsibilities of his Office in respect of such new situations to be more onerous in 1963 than heretofore. Moreover, the Office of the High Commissioner has

assumed certain accounting responsibilities previously undertaken by the European Office of the United Nations.

In considering the impact of these additional responsibilities in 1963, the High Commissioner has taken into account that substantial progress has been made towards completion of earlier programmes for "old" refugees. He anticipates, furthermore, that the major decisions concerning the distribution of the fund for the indemnification of refugees persecuted by reason of their nationality, will have been taken in the course of 1962. In the circumstances, the High Commissioner has been able, in spite of the new tasks in 1963, to present the total estimate for his Office at a somewhat lower level than that approved for 1962.

The following table provides a comparison, by chapter total, between the 1963 estimates, the 1962 appropriations and actual expenditures in 1961:

Table 20-1

| Chapter | 1963 estimates | 1962 appropriations | 1961 expenses |
|---|-------------------|------------------------|------------------|
| | \$ | \$ | \$ |
| I. Salaries and wages | 1 676 500 | 1 597 650 | 1 453 904 |
| II. Travel of staff | 103 000 | 103 000 | 103 237 |
| III. Common staff costs | 362 300 | 376 550 | 325 991 |
| IV. Public relations and information activities | 27 300 | 27 300 | 25 433 |
| V. Hospitality | 2 000 | 2 000 | 1 792 |
| VI. General expenses and supplies | 149 000 | 143 500 | 164 878 |
| VII. Permanent equipment | 14 000 | 17 000 | 17 866 |
| VIII. Contractual printing | 9 900 | 14 200 | 6 454 |
| IX. Indemnification of refugees persecuted under the national socialist régime by reason of their nationality | 150 000 | 244 600 | 134 787 |
| TOTAL, section 20 | <u>2 494 000</u> | <u>2 525 800</u> | <u>2 234 342</u> |

CHAPTER I

| | |
|---------------------------------|--------------------|
| <i>Salaries and wages</i> | \$1 676 500 |
| 1962: | 1 597 650 |
| 1961: | 1 453 904 |
| <i>Established posts</i> | \$1 564 300 |
| 1962: | 1 437 650 |
| 1961: | 1 252 032 |

The manning table for established posts reflects (i) the establishment of a new post of Senior Director to assist the High Commissioner in the over-all policy direction of the Office, (ii) the upgrading of the post

of his Legal Adviser from Senior Officer (P-5) to Principal Officer (D-1), (iii) the upgrading of a post assigned to the Chief of the new Finance Control Unit from Associate to First Officer level, (iv) the transfer of two general service posts from the European Office.

| | |
|--|------------------|
| <i>Temporary assistance and consultants</i> .. | \$110 200 |
| 1962: | 158 000 |
| 1961: | 199 788 |

This estimate provides for the residual staff remaining from the expansion in 1960 (\$54 200); for additional staff for peak periods of work; for the re-

Table 20-2. Office of the United Nations High Commissioner for Refugees

| Number of established posts | | Category and post level | Gross salaries |
|---|------|---|----------------|
| 1962 | 1963 | | |
| | | | \$ |
| 1 | 1 | High Commissioner | |
| | | Salary..... | 27 000 |
| | | Allowance..... | 4 000 |
| 1 | 1 | Deputy High Commissioner | |
| | | Salary..... | 21 400 |
| | | Allowance..... | 1 000 |
| - | 1 | Senior Director | |
| | | Salary..... | 21 400 |
| | | Allowance..... | 1 000 |
| 3 | 4 | Principal officers..... | 72 200 |
| <i>Professional</i> | | | |
| 14 | 13 | Senior officers..... | 211 600 |
| 12 | 13 | First officers..... | 156 400 |
| 21 | 21 | Second officers..... | 223 400 |
| 46 | 45 | Associate and Assistant officers..... | 347 700 |
| | | | 1 087 100 |
| | | Add post adjustment..... | 20 000 |
| | | | 1 107 100 |
| <i>General Service</i> (Dollar equivalent) | | | |
| 1 | 1 | Principal level..... | 4 500 |
| 153 | 155 | Other levels..... | 474 800 |
| 252 | 255 | | 1 586 400 |
| | | Deduct: Adjustment for turnover (2 per cent of the costs for professional staff and above).... | 22 100 |
| 252 | 255 | | 1 564 300 |

placement of staff on sick or maternity leave and for the short-term employment of experts on special assignments.

| | |
|----------------------|----------------|
| <i>Overtime.....</i> | <i>\$2 000</i> |
| 1962: | 2 000 |
| 1961: | 2 084 |

CHAPTER II

| | |
|-----------------------------|------------------|
| <i>Travel of staff.....</i> | <i>\$103 000</i> |
| 1962: | 103 000 |
| 1961: | 103 237 |

This item is maintained at the 1962 level notwithstanding that the new refugee situations tend to arise in areas to which travel is expensive.

CHAPTER III

| | |
|--------------------------------|------------------|
| <i>Common staff costs.....</i> | <i>\$362 300</i> |
| 1962: | 376 550 |
| 1961: | 325 991 |

Estimates for common staff costs are based upon the experience of the past years.

| | |
|----------------------------------|-----------------|
| <i>Dependency allowance.....</i> | <i>\$60 000</i> |
| 1962: | 65 600 |
| 1961: | 54 205 |

| | |
|---|----------------|
| <i>Education grants and related travel.....</i> | <i>\$7 000</i> |
| 1962: | 14 000 |
| 1961: | 5 839 |

Contributions to the Joint Staff Pension

| | |
|------------------|------------------|
| <i>Fund.....</i> | <i>\$142 600</i> |
| 1962: | 132 150 |
| 1961: | 127 919 |

Contributions to medical and other social insurance.....

| | |
|-------|-----------------|
| | <i>\$18 000</i> |
| 1962: | 14 300 |
| 1961: | 17 975 |

Travel and removal expenses upon appointment, transfer and separation.....

| | |
|-------|-----------------|
| | <i>\$25 000</i> |
| 1962: | 28 000 |
| 1961: | 23 240 |

Installation expenses.....

| | |
|-------|-----------------|
| | <i>\$18 000</i> |
| 1962: | 14 000 |
| 1961: | 17 444 |

Assignment allowances.....

| | |
|-------|-----------------|
| | <i>\$34 000</i> |
| 1962: | 34 000 |
| 1961: | 31 189 |

Separation payments, including repatriation grants.....

| | |
|-------|-----------------|
| | <i>\$30 000</i> |
| 1962: | 42 000 |
| 1961: | 22 933 |

Travel of staff and dependants on home leave.....

| | |
|-------|-----------------|
| | <i>\$27 700</i> |
| 1962: | 32 500 |
| 1961: | 25 247 |

The amount requested is based on a costed estimate of travel of staff members entitled to home leave in 1963, and their dependants. A 20 per cent deduction has been applied to allow for voluntary deferral of entitlements and unforeseen separations.

CHAPTER IV

Public relations and information activities.....

| | |
|-------|-----------------|
| | <i>\$27 300</i> |
| 1962: | 27 300 |
| 1961: | 25 433 |

This provision covers the maintenance of a comprehensive reference service for the use of the press, the production of feature articles, press releases, photographs, pamphlets and special radio, television and film programmes. The High Commissioner considers it of great importance to publicize the refugee problem, in respect of both the new refugee situations and the final major aid programme for "old" refugees.

CHAPTER V

Hospitality.....

| | |
|-------|----------------|
| | <i>\$2 000</i> |
| 1962: | 2 000 |
| 1961: | 1 792 |

CHAPTER VI

General expenses and supplies.....

| | |
|-------|------------------|
| | <i>\$149 000</i> |
| 1962: | 143 500 |
| 1961: | 164 878 |

Estimates are based on previous experience and on anticipated additional requirements in the future.

Rental and maintenance of premises.....

| | |
|-------|-----------------|
| | <i>\$44 000</i> |
| 1962: | 44 700 |
| 1961: | 59 352 |

| | |
|--|----------|
| <i>Utilities</i> | \$5 000 |
| 1962: | 4 000 |
| 1961: | 4 657 |
| <i>Rental and maintenance of equipment, including transportation equipment</i> | \$10 000 |
| 1962: | 10 500 |
| 1961: | 7 640 |
| <i>Communications, postage and freight</i> | \$80 000 |
| 1962: | 73 000 |
| 1961: | 80 008 |
| Excludes the cost of headquarters local telephone calls and pouch services. | |
| <i>Other supplies and services</i> | \$6 000 |
| 1962: | 7 300 |
| 1961: | 8 319 |
| <i>Stationery and office supplies</i> | \$4 000 |
| 1962: | 4 000 |
| 1961: | 4 902 |

This estimate provides for those requirements of branch offices which cannot be supplied from European Office stock and have to be purchased locally.

CHAPTER VII

| | |
|--------------------------------------|----------|
| <i>Permanent equipment</i> | \$14 000 |
| 1962: | 17 000 |
| 1961: | 17 866 |

Provision is made for requirements of headquarters and branch offices, and includes the cost of replacement of three motor-cars, the maintenance costs of which are now excessive, as well as the replacement of office equipment, including typewriters.

CHAPTER VIII

| | |
|---------------------------------------|---------|
| <i>Contractual printing</i> | \$9 900 |
| 1962: | 14 200 |
| 1961: | 6 454 |

| | |
|---|-------|
| <i>Headquarters</i> | \$ |
| 1. Illustrated report in two languages—English and French, on the completed task of the resettlement of the European refugees | 4 500 |
| 2. Commentary on the Convention: 500 page manuscript in one language—English | 2 100 |

| | |
|---|--------------|
| <i>Branch Offices</i> | \$ |
| Germany: | |
| 3. Information bulletin—two editions—twenty pages in German | 1 000 |
| 4. Merkblatt for Legal Protection of Refugees, one edition, twelve pages in German | 200 |
| 5. Information bulletin—general information covering all UNHCR assistance programmes in German | 1 500 |
| Austria: | |
| 6. Information bulletin—information on UNHCR programmes, policies and legal decisions affecting refugees in Austria—in German | 600 |
| | <u>9 900</u> |

CHAPTER IX

| | |
|--|-----------|
| <i>Indemnification of refugees persecuted under the national socialist régime by reason of their nationality</i> | \$150 000 |
| 1962: | 244 600 |
| 1961: | 134 787 |

The deadline for submission of applications to this fund was extended to 31 March 1962. It is expected, nevertheless, that the main payment to qualifying applicants will not be delayed, and that the workload in 1963 will be limited to the handling of (i) cases in which it has not been possible to establish entitlement in 1962, (ii) appeals cases, (iii) cases receiving indemnification from the parallel fund of the Federal Republic of Germany also.

The estimate covers the following requirements:

| | |
|---|----------------|
| <i>Salaries and wages</i> | \$ |
| Temporary assistance and consultants | 115 000 |
| Travel of staff and representatives of refugees | 5 000 |
| Common staff costs | 18 500 |
| <i>General expenses and supplies</i> | |
| Rental and maintenance of premises | 6 000 |
| Communications, postage and freight | 3 000 |
| Miscellaneous supplies and services | 1 500 |
| Capital equipment | 1 000 |
| | <u>150 000</u> |

Table 20-3. Office of the United Nations High Commissioner for Refugees
(Statement showing UNHCR and Voluntary Funds 1961 expenditures,
1962 appropriations and proposed 1963 estimates)
(In US dollars)

| | 1963 estimates | 1962 appropriations | 1961 expenses |
|--|-------------------|------------------------|------------------|
| Headquarters | | | |
| Established posts | 809 300 | 780 000 | 653 450 |
| Temporary assistance | 84 200 | 90 000 | 109 414 |
| Overtime | 500 | 500 | 113 |
| Travel of staff | 45 000 | 45 000 | 46 866 |
| Common staff costs | 203 600 | 198 000 | 190 943 |
| Public relations and information activities .. | 27 300 | 27 300 | 25 432 |
| General expenses | 24 000 | 24 000 | 26 186 |
| Permanent equipment | 2 000 | 2 000 | 2 316 |
| Contractual printing | 6 600 | 8 510 | 5 038 |
| Hospitality | 500 | 500 | 453 |
| Indemnification Fund administrative expenses | 120 000 | 163 100 | 112 625 |
| | 1 323 000 | 1 338 910 | 1 172 836 |
| Branch offices | | | |
| Established posts | 755 000 | 657 650 | 598 582 |
| Temporary assistance | 26 000 | 68 000 | 90 374 |
| Overtime | 1 500 | 1 500 | 1 971 |
| Travel of staff | 58 000 | 58 000 | 56 371 |
| Common staff costs | 158 700 | 178 550 | 135 048 |
| General expenses | 125 000 | 119 500 | 138 692 |
| Permanent equipment | 12 000 | 15 000 | 15 551 |
| Contractual printing | 3 300 | 5 690 | 1 416 |
| Hospitality | 1 500 | 1 500 | 1 339 |
| Indemnification Fund administrative expenses | 30 000 | 81 500 | 22 162 |
| | 1 171 000 | 1 186 890 | 1 061 506 |
| Sub-totals | 2 494 000 | 2 525 800 | 2 234 342 |
| Included in other sections: | | | |
| Internal audit costs | 37 000 | 37 000 | 15 500 |
| TOTALS | 2 531 000 | 2 562 800 | 2 249 842 |
| Deduct: | | | |
| (a) Estimated income from Staff Assessment .. | 335 000 | 320 000 | 231 095 |
| (b) Estimated grant in aid from Voluntary Funds | 600 000 | 650 000 | 682 800 |
| NET TOTALS | 1 596 000 | 1 592 800 | 1 335 947 |

Table 20-4. Established posts, 1963: distribution by category and post level

| | Headquarters | Australia | Austria | Belgium | France | Germany | Greece | Italy | Latin America | Middle East | Morocco | Netherlands | Tunisia | Turkey | United Kingdom | United States of America | Total |
|-----------------------------------|--------------|-----------|---------|---------|--------|---------|--------|-------|---------------|-------------|---------|-------------|---------|--------|----------------|--------------------------|-------|
| I. High Commissioner | 1 | | | | | | | | | | | | | | | | 1 |
| Deputy High Commissioner .. | 1 | | | | | | | | | | | | | | | | 1 |
| Director | 1 | | | | | | | | | | | | | | | | 1 |
| Principal Officer | 3 | | | | | | | | 1 | | | | | | | | 4 |
| Total I | 6 | | | | | | | | 1 | | | | | | | | 7 |
| II. Professional | | | | | | | | | | | | | | | | | |
| Senior Officer | 7 | | 1 | 1 | 1 | | | 1 | | | | | | | 1 | 1 | 13 |
| First Officer | 6 | 1 | | | | 1 | 1 | | | 1 | 1 | 1 | 1 | | | | 13 |
| Second Officer | 8 | | 3 | | | 3 | 2 | 2 | 1 | | | | | 1 | | 1 | 21 |
| Associate/Assistant Officer .. | 22 | | 6 | 1 | 2 | 7 | | 2 | | 1 | 1 | 1 | 1 | | | 1 | 45 |
| Total II | 43 | 1 | 10 | 2 | 3 | 11 | 3 | 5 | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 3 | 92 |
| III. General Services | | | | | | | | | | | | | | | | | |
| Principal or highest level ... | 1 | | | | | | | | | | | | | | | | 1 |
| Other levels | 62 | 1 | 24 | 6 | 4 | 20 | 8 | 12 | 3 | 4 | 2 | 1 | 2 | 2 | 2 | 2 | 155 |
| Total III | 63 | 1 | 24 | 6 | 4 | 20 | 8 | 12 | 3 | 4 | 2 | 1 | 2 | 2 | 2 | 2 | 156 |
| TOTAL I, II and III | 112 | 2 | 34 | 8 | 7 | 31 | 11 | 17 | 5 | 6 | 4 | 3 | 4 | 3 | 3 | 5 | 255 |

PART VIII

INTERNATIONAL COURT OF JUSTICE

Section 21. International Court of Justice

\$921 300

(1962: \$926 600 1961: \$761 990)

The following table provides a comparison, by chapter total, between the 1963 estimates, the 1962 appropriations and the 1961 expenditures:

Table 21-1

| Chapter | 1963 estimates | 1962 appropriations | 1961 expenses |
|---|-------------------|------------------------|------------------|
| | \$ | \$ | \$ |
| I. Salaries and expenses of Members of the Court | 521 420 | 518 120 | 431 513 |
| II. Salaries, wages and expenses of the Registry... | 328 500 | 325 560 | 257 360 |
| III. Common services | 66 880 | 76 220 | 69 999 |
| IV. Permanent equipment. | 4 500 | 6 700 | 3 118 |
| TOTAL, section 21 | 921 300 | 926 600 | 761 990 |

CHAPTER I

Salaries and expenses of Members of the Court \$521 420
1962: 518 120
1961: 431 513

(i) *Salaries and allowances for the President, the Vice-President and the Judges* \$384 800
1962: 384 800
1961: 304 800

This estimate is in accordance with General Assembly resolution 1738 (XVI).

(ii) *Pensions* \$100 920
1962: 100 920
1961: 96 570

This estimate covers the pensions to be paid in accordance with General Assembly resolution 1562 (XV).

(iii) *Travel on official business* \$1 500
1962: 1 200
1961: 252

(iv) *Annual journeys and journeys on leave* \$33 000
1962: 30 000
1961: 27 506

This estimate provides for the cost of journeys to which Judges are entitled under General Assembly resolution 85 (I). It is calculated on the basis of the cost of such journeys at the time of the preparation of the present estimates. (In 1961 some Judges did not exercise their rights in this connexion).

(v) *Travel and removal expenses of members of the Court and dependants* \$1 000
1962: 1 000
1961: 2 385

(vi) *Miscellaneous supplies and services* \$200
1962: 200
1961: -

(vii) *Judges ad hoc, assessors, witnesses and experts* \$ -
1962: -
1961: -

Since expenses arising under this item are of a contingent nature, no provision is made for them in the budget estimates. The draft resolution relating to unforeseen and extraordinary expenses for 1963 authorizes the Secretary-General to enter into commitments to meet any expenses which may arise in this respect.

CHAPTER II

Salaries, wages and expenses of the Registry \$328 500
1962: 325 560
1961: 257 360

(i) *Established posts* \$227 630
1962: 219 390
1961: 168 626

Table 21-2. Registrar and staff of the Registry of the Court

| Number of established posts | | Category and post level | Gross salaries |
|-----------------------------|------|---|----------------|
| 1962 | 1963 | | |
| 1 | 1 | Registrar | |
| | | Salary | 27 000 |
| | | Allowance | 1 000 |
| 1 | 1 | Director | 20 500 |
| | | <i>Professional</i> | |
| 3 | 3 | Senior officer | 45 840 |
| 1 | 1 | First officer | 12 450 |
| 1 | 1 | Second officer | 11 100 |
| 7 | 7 | Associate officer | 56 140 |
| 2 | 3 | Assistant officer | 19 500 |
| | | | 193 530 |
| 14 | 13 | <i>General Service</i> | 34 100 |
| | | (Dollar equivalent of local salary scale) | |
| 30 | 30 | | 227 630 |

The estimate reflects the change in the post adjustment for professional staff, from class A (minus 5 per cent) to class O (no differential), effective 1 May 1962, as a result of the increase in the cost-of-living index for The Hague.

| | |
|---|----------|
| (ii) Temporary assistance | \$42 500 |
| 1962: | 46 500 |
| 1961: | 32 267 |
| (iii) Overtime | \$1 000 |
| 1962: | 1 000 |
| 1961: | 143 |
| (iv) Travel and removal of staff and dependants | \$2 000 |
| 1962: | 800 |
| 1961: | 3 757 |
| (v) Installation payments | \$900 |
| 1962: | 900 |
| 1961: | - |
| (vi) Contributions to Joint Staff Pension Fund | \$27 020 |
| 1962: | 27 170 |
| 1961: | 22 726 |

This estimate is calculated on the basis of the salaries of all participants and in accordance with the Revised Pension Scheme (resolution 1561 (XV)).

| | |
|--|----------|
| (vii) Dependency allowances, education grants and related travel | \$17 200 |
| 1962: | 16 650 |
| 1961: | 11 001 |
| (viii) Contributions, medical and group life insurance | \$2 000 |
| 1962: | 2 000 |
| 1961: | 1 551 |
| (ix) Compensatory payments | \$150 |
| 1962: | 150 |
| 1961: | - |
| (x) Travel on home leave | \$900 |
| 1962: | 4 800 |
| 1961: | 659 |

| | |
|---|---------|
| (xi) Staff welfare | \$200 |
| 1962: | 200 |
| 1961: | 8 |
| (xii) Travel on official business | \$6 000 |
| 1962: | 6 000 |
| 1961: | 5 261 |

This estimate is arrived at on the basis of the costs incurred during the last years.

| | |
|--------------------------------------|---------|
| (xiii) Separation payments | \$1 000 |
| 1962: | - |
| 1961: | 11 361 |

CHAPTER III

| | |
|---------------------------|----------|
| Common Services | \$66 880 |
| 1962: | 76 220 |
| 1961: | 69 999 |

| | |
|---|----------|
| (i) Contribution to the Carnegie Foundation | \$27 630 |
| 1962: | 27 630 |
| 1961: | 27 624 |

| | |
|--|-------|
| (ii) Supplementary amortization of costs of new premises | \$350 |
| 1962: | 2 770 |
| 1961: | 2 763 |

The estimates under (i) and (ii) above are in respect of the obligations arising from the agreements between the Carnegie Foundation and the United Nations concerning the use of the Peace Palace at The Hague (General Assembly resolutions 84 (I), 586 (VI) and 1343 (XIII)). The provision under (ii) for the supplementary amortization of costs of new premises will cover the final payment under this heading to be made on 1 July 1963.

| | |
|---|---------|
| (iii) Cost of distribution of documents | \$2 000 |
| 1962: | 2 000 |
| 1961: | 1 746 |

| | |
|-----------------------------------|-------|
| (iv) Telephone services | \$900 |
| 1962: | 900 |
| 1961: | 741 |

| | |
|---|---------|
| (v) Cable, telegraph and wireless | \$1 000 |
| 1962: | 1 000 |
| 1961: | 567 |

| | |
|--------------------------------|---------|
| (vi) Postal services | \$2 000 |
| 1962: | 2 000 |
| 1961: | 1 547 |

| | |
|--|---------|
| (vii) Stationery and office supplies | \$7 000 |
| 1962: | 7 420 |
| 1961: | 4 838 |

| | |
|---------------------------------------|----------|
| (viii) Contractual printing | \$25 000 |
| 1962: | 31 500 |
| 1961: | 29 377 |

| | |
|-------------------------------------|-------|
| (ix) External audit costs | \$500 |
| 1962: | 500 |
| 1961: | 479 |

| | |
|---|-------|
| (x) Miscellaneous supplies and services | \$400 |
| 1962: | 400 |
| 1961: | 298 |

| | |
|--|-------|
| (xi) <i>Miscellaneous expenses (Nürnberg Archives)</i> | \$100 |
| 1962: | 100 |
| 1961: | 19 |

In 1949, the General Assembly authorized the Court to meet expenses resulting from the deposit with the Registry, by the Governments of France, the United Kingdom of Great Britain and Northern Ireland, the Union of Soviet Socialist Republics and the United States of America, of the Nürnberg Military Tribunal Archives.

CHAPTER IV

| | |
|--|---------|
| <i>Permanent equipment.</i> | \$4 500 |
| 1962: | 6 700 |
| 1961: | 3 118 |
| (i) <i>Furniture and installation of additional fittings</i> | \$1 500 |
| 1962: | 3 600 |
| 1961: | 284 |
| (ii) <i>Library.</i> | \$3 000 |
| 1962: | 3 100 |
| 1961: | 2 834 |

Annexes to the expenditure estimates

ANNEX I

Established posts - Distribution by category and post level

| | Section 3 ^{a/} | | Section 19 | | Section 20 | | Section 21 | | Total | |
|--|-------------------------|---------------------|---------------------------------|------|--|------|-----------------------------------|------|---------------------|---------------------|
| | | | United Nations Field Service | | Office of the United Nations High Commissioner for Refugees | | International Court of Justice | | | |
| | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 | 1962 | 1963 |
| I. Under-Secretary ^{b/} | 18 | 19 | - | - | 1 | 1 | 1 | 1 | 20 | 21 |
| Director | 29 | 31 | - | - | 1 | 2 | 1 | 1 | 31 | 34 |
| Principal Officer | 85 | 93 | - | - | 3 | 4 | - | - | 88 | 97 |
| Total I | 132 | 143 | - | - | 5 | 7 | 2 | 2 | 139 | 152 |
| II. Professional | | | | | | | | | | |
| Senior Officer | 214 | 252 | - | - | 14 | 13 | 3 | 3 | 231 | 268 |
| First Officer | 460 | 495 | - | - | 12 | 13 | 1 | 1 | 473 | 509 |
| Second Officer | 644 | 668 | - | - | 21 | 21 | 1 | 1 | 666 | 690 |
| Associate and Assistant Officers . . . | 420 | 426 | - | - | 46 | 45 | 9 | 10 | 475 | 481 |
| Total II | 1 738 | 1 841 | - | - | 93 | 92 | 14 | 15 | 1 845 | 1 948 |
| Total I and II | 1 870 | 1 984 | - | - | 98 | 99 | 06 | 17 | 1 984 | 2 100 |
| III. General Service | | | | | | | | | | |
| Principal level | 201 | 204 | 13 | 13 | 1 | 1 | - | - | 215 | 218 |
| Other levels | 2 000 | 2 098 | 187 | 195 | 153 | 155 | 14 | 13 | 2 354 | 2 461 |
| Total III | 2 201 | 2 302 | 200 | 208 | 154 | 156 | 14 | 13 | 2 569 | 2 679 |
| GRAND TOTAL | 4 071 ^{c/} | 4 286 ^{c/} | 200 | 208 | 252 | 255 | 30 | 30 | 4 553 ^{c/} | 4 779 ^{c/} |

^{a/} Includes Headquarters, Geneva, the Information Centres and the regional economic commissions; for details, see table 3-5.

^{b/} Includes United Nations High Commissioner for Refugees and Registrar of the International Court of Justice.

^{c/} Excludes post of Secretary-General.

ANNEX II

Distribution of estimated costs under sections 3 and 4, and for home leave travel (section 5) according to areas of activity

The purpose of this annex is to show a distribution of the costs of \$54 786 200 provided for under section 3 (Salaries and wages), 4 (Common staff costs), including home leave travel (section 5), according to certain broad areas of activity.

The distribution includes all costs provided for under these headings, including additional temporary assistance for the General Assembly; for the purpose of this annex the costs under section 4 and those for home leave travel at Headquarters and Geneva have also been distributed on a simple pro rata basis against the estimated costs of established posts, in order to facilitate the preparation of this type of distribution and the comparison of trends on a year to year basis.

| Areas of activity by Department or Office | Established Posts 1963 | | | Estimated costs 1963 (in US dollars) | | | |
|--|---------------------------|--------------------|--|--------------------------------------|--|--|------------|
| | Professional and above | General Service | Credits for staff - local level approximate number of posts | Section 3 | | Sections 4, 5 | |
| | | | | Established posts | Temporary assistance, overtime and night differential \$/ | Common staff costs, and home leave travel | Total |
| Executive Office of the Secretary-General | | | | | | | |
| General | 17 | 21 | - | 443 070 | 30 000 | 127 760 | 600 830 |
| Office of Under-Secretaries for Special Political Affairs | 11 | 10 | - | 270 820 | 11 000 | 78 090 | 359 910 |
| Department of Political and Security Council Affairs | 51 | 25 | - | 890 830 | 22 500 | 256 880 | 1 170 210 |
| Office of Legal Affairs | 32 | 24 | - | 616 370 | 17 800 | 177 740 | 811 910 |
| Economic and Social | | | | | | | |
| Department of Economic and Social Affairs | 337 | 271 | - | 5 955 100 | 333 300 | 1 717 280 | 8 005 680 |
| Social Affairs Office for the Middle East (Beirut) | 5 | 92 | 3 | 71 100 | 28 000 | 20 500 | 91 600 |
| Economic Commission for Europe | 87 | 8 | - | 1 472 250 | 5 700 | 346 100 | 1 846 350 |
| Social Affairs Office (Geneva) | 8 | 172 | - | 147 250 | 247 000 | 34 620 | 187 570 |
| Economic Commission for Africa | 115 | 167 | - | 1 732 400 | 97 000 | 521 000 | 2 500 400 |
| Economic Commission for Asia and the Far East | 109 | 165 | - | 1 768 300 | 197 000 | 621 000 | 2 486 300 |
| Economic Commission for Latin America | 111 | 165 | - | 1 962 900 | 638 200 | 2 798 100 | |
| | 772 | 371 | 507 | 13 109 300 | 908 000 | 3 898 700 | 17 916 000 |
| Division of Human Rights (Headquarters) | 30 | 19 | - | 495 060 | 800 | 142 760 | 638 620 |
| Division of Narcotic Drugs (Geneva) | 16 | 13 | - | 255 050 | 6 300 | 59 970 | 321 320 |
| Secretariat of the Permanent Central Opium Board and Drug Supervisory Body (Geneva) | 6 | 4 | - | 88 400 | 1 000 | 20 790 | 110 190 |
| Department of Trusteeship and Information from Non-Self-Governing Territories | 33 | 24 | - | 638 420 | 3 000 | 184 100 | 825 520 |

| | | | | | | | | | |
|--|-------|-------|-----|-----|--|------------|-----------|------------|------------|
| <i>Public Information</i> | | | | | | | | | |
| Office of Public Information | 100 | 101 | | | | 1 964 100 | 52 200 | 566 390 | 2 582 690 |
| Information Centres | 63 | | 195 | | | 1 231 400 | 23 000 | 422 000 | 1 676 400 |
| Information Service (Geneva). | 10 | 9 | | | | 182 000 | 2 800 | 42 790 | 227 590 |
| | 173 | 110 | 195 | - | | 3 377 500 | 78 000 | 1 031 180 | 4 486 680 |
| <i>Conference and General Services</i> | | | | | | | | | |
| Office of Conference Services (Headquarters). | 465 | 493 | | 17 | | 8 585 400 | 558 500 | 2 475 780 | 11 619 680 |
| Office of General Services (Headquarters). | 59 | 485 | | 165 | | 4 215 500 | 424 750 | 1 215 620 | 5 855 870 |
| Conference and General Services (Geneva). | 120 | 340 | | 65 | | 2 969 590 | 249 400 | 698 090 | 3 917 080 |
| Library (Headquarters) | 40 | 54 | | 7 | | 774 530 | 3 500 | 223 350 | 1 001 380 |
| Library (Geneva). | 13 | 17 | | | | 199 850 | 1 300 | 46 980 | 248 130 |
| | 697 | 1 389 | - | 254 | | 16 744 870 | 1 237 450 | 4 659 820 | 22 642 140 |
| <i>Administrative and Financial Services</i> | | | | | | | | | |
| Office of the Controller | 47 | 78 | | | | 1 157 210 | 139 500 | 333 710 | 1 630 420 |
| Internal Audit Service (Headquarters and Geneva). | 19 | 14 | | | | 315 850 | 350 | 87 660 | 403 860 |
| Office of Personnel | 43 | 58 | 3 | | | 967 990 | 12 000 | 279 150 | 1 259 140 |
| Health Service | 3 | 11 | | | | 105 550 | 15 700 | 30 430 | 151 680 |
| Administrative and Financial Services (Geneva). | 16 | 41 | | | | 382 260 | 13 700 | 89 870 | 485 830 |
| | 128 | 202 | 3 | - | | 2 928 860 | 181 250 | 820 820 | 3 930 930 |
| <i>Secretariat of the Joint Staff Pension Board and United Nations Staff Pension Committee</i> | | | | | | | | | |
| | 5 | 13 | - | - | | 137 200 | 71 900 | 39 570 | 248 670 |
| Revenue-producing activities. | 14 | 77 | - | - | | 563 250 | 160 020 | 723 270 | |
| TOTAL | 1 985 | 2 302 | 705 | 254 | | 40 559 000 | 2 569 000 | 11 658 200 | 54 786 200 |

a/ Including estimated costs of additional temporary assistance for the General Assembly.

b/ Provided for as a direct charge to revenue.

ANNEX III

Public information programmes and related expenses

1. The information contained in this annex represents a costing of the activities of the Office of Public Information, based both on specific provisions and expenditures, and, where accounting procedures do not allow for an actual break-down, on the estimated OPI share.

2. The relevant data are presented under the following main headings:

A. Public information expenses: 1961-1963

B. Public information staff: 1961-1963

C. 1963 public information establishment and programme

I. Résumé

II. Details

D. Information centres and Geneva - established posts, 1961-1963

A. PUBLIC INFORMATION EXPENSES: 1961-1963

The following table provides a detailed break-down of the total estimated cost of the activities of the Office of Public Information in 1963, compared with the 1962 appropriations and actual expenses in 1961. In order to facilitate consideration of the estimates from the point of view of the agreed policy of stabilization of OPI expenditures, the table incorporates, as a new feature, an analysis of increased requirements in 1963, compared to 1962. In this respect an over-all increase of \$459 780 is shown, of which \$351 780 relates to the information centres and \$108 000 to Headquarters. Of the latter amount, \$28 000 arises in the area of equipment and publications; the remaining \$80 000 is due to wage and rate increases and also reflects the fact that, on the basis of experience, a larger proportion of the costs of telecommunications engineering services has been attributed to the Office of Public Information (section 10), with a corresponding reduction for the Office of General Services (section 9).

| | Analysis of 1963 increases over 1962 | | | | | | |
|---|--------------------------------------|------------------------------------|-------------------------|-------------------------------|--------------------------|--|--|
| | 1961 expenditure (1) | 1962 budget provision (2) | 1963 estimate (3) | Increase in programmes | | Uncon- trol- lable costs (6) | Total increase columns 4, 5, and 6 (7) |
| | | | | Information centres (4) | Head- quarters (5) | | |
| (a) <i>Salaries and common staff costs</i> | | | | | | | |
| (i) Salaries and wages, established posts (including General Service posts at Headquarters and Geneva): | | | | | | | |
| Headquarters and information centres | 2 381 608 | 2 732 600 | 2 761 300 | | | | |
| Geneva | 154 217 | 179 000 | 182 390 | | | | |
| (ii) Common staff costs. | 784 681 | 830 460 | 841 210 | | | | |
| Total (a) | 3 320 506 | 3 742 060 | 3 784 900 | 42 840 | - | - | 42 840 |
| (b) <i>Operational funds and related income</i> | | | | | | | |
| (i) Public information supplies and services | 1 183 467 | 1 161 000 | 1 291 900 | | | | |
| Less income | 266 519 | 231 000 | 232 000 | | | | |
| | 916 948 | 1 930 000 | 1 059 900 | | | | |
| (ii) Contractual printing | 82 300 | 81 300 | 85 400 | | | | |
| Total (b) | 999 248 | 1 011 300 | 1 145 300 | 54 000 | - | 80 000 | 134 000 |

| | | | | | | |
|--|-----------|-----------|-----------|---------|--------|---------|
| (c) <i>Local costs, including local staff at information centres</i> | | | | | | |
| (i) Salaries and wages, local..... | 277 525 | 321 500 | 434 200 | | | |
| (ii) Relevant common staff costs... | 61 607 | 76 600 | 86 840 | | | |
| (iii) Temporary assistance and over- time..... | 11 958 | 17 600 | 22 800 | | | |
| (iv) Travel on official business.... | 40 701 | 20 000 | 55 000 | | | |
| (v) General expenses, premises, utilities, communications, etc... | 252 904 | 247 500 | 290 000 | | | |
| (vi) Stationery, office supplies, li- brary items | 34 482 | 38 500 | 43 800 | | | |
| (vii) Equipment..... | 29 163 | 55 000 | 67 000 | | | |
| | 708 340 | 776 700 | 999 640 | 222 940 | - | 222 940 |
| Total (c) | 5 028 094 | 5 530 060 | 5 929 840 | 319 780 | 80 000 | 399 780 |
| TOTALS (a), (b) and (c) | | | | | | |
| (d) <i>Other expenses</i> | | | | | | |
| (i) Temporary assistance and over- time: | | | | | | |
| Headquarters and Geneva. . . | 29 477 | 24 000 | 25 000 | | | |
| (ii) Travel on official business: | | | | | | |
| Headquarters and Geneva. . . | 27 529 | 18 000 | 25 000 | | | |
| (iii) Communications..... | 175 807 | 141 000 | 155 000 | | | |
| (iv) Equipment..... | 25 700 | 26 000 | 64 000 | | | |
| | 258 513 | 209 000 | 269 000 | 32 000 | 28 000 | 60 000 |
| Total (d) | 5 286 607 | 5 739 060 | 6 198 840 | 351 780 | 80 000 | 459 780 |
| TOTALS (a), (b), (c) and (d) | | | | | | |

B. PUBLIC INFORMATION STAFF: 1961-1963

| | 1963 | 1962 | 1961 |
|--|------------|------------|------------|
| (i) <i>Professional staff</i> | | | |
| Office of the Under-Secretary | 10 | 5 | 5 |
| Press, Publications and Public Services | 29 | 31 | 29 |
| Radio and Visual Services | 51 | 51 | 53 |
| External Relations | 10 | 13 | 14 |
| Information centres/offices, including Geneva | 73 | 66 | 65 |
| TOTAL | 173 | 166 | 166 |
| (ii) <i>General service staff</i> at Headquarters and Geneva | 116 | 109 | 109 |
| (iii) <i>Local posts</i> at information centres | 195 | 163 | 143 |

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME

| | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|--|---|--|------------------|
| | \$ | \$ | \$ |
| I. RESUME | | | |
| 1. THE UNDER-SECRETARY | | | |
| (a) Office of the Under-Secretary | 86 495 | | 86 495 |
| (b) Executive Office | 90 815 | | 90 815 |
| (c) Economic and Social Information Unit | 126 065 | | 126 065 |
| | | | 303 375 |
| 2. PRESS, PUBLICATIONS AND PUBLIC SERVICES | | | |
| (a) Office of the Director | 108 715 | | 108 715 |
| (b) Press Services | 368 895 | | 368 895 |
| (c) Publications Service | 225 685 | 251 000 | 476 685 |
| | | | 954 295 |
| 3. RADIO AND VISUAL SERVICES | | | |
| (a) Office of the Director | 133 620 | | 133 620 |
| (b) Operations Service | 229 160 | | 229 160 |
| (c) Visual Services | 357 757 | 386 300 ^{a/} | 744 057 |
| (d) Radio Services | 489 778 | 508 000 | 997 778 |
| | | | 2 104 615 |
| 4. EXTERNAL RELATIONS | | | |
| (a) Office of the Director | 68 665 | | 68 665 |
| (b) Centre Services and Briefings | 108 110 | | 108 110 |
| (c) Liaison and Special Projects | 99 860 | | 99 860 |
| | | | 276 635 |
| 5. INFORMATION CENTRES/GENEVA | 1 291 280 | 999 640 | 2 290 920 |
| 6. OTHER EXPENSES | - | 269 000 | 269 000 |
| | 3 784 900 | 2 413 940 | 6 198 840 |

II. DETAILS

1. THE UNDER-SECRETARY

(a) *Office of the Under-Secretary*

Salaries and common staff costs 86 495

| | 1962 | 1963 |
|-----------------------------|----------|----------|
| Under-Secretary | 1 | 1 |
| Principal Officer | 1 | 1 |
| General Service | 3 | 3 |
| | 5 | 5 |

(b) *Executive Office*

The Executive Office provides the necessary budgetary, personnel, administrative and financial services for the Office of Public Information.

Salaries and common staff costs 90 815

| | 1962 | 1963 |
|-----------------------------|----------|----------|
| Senior Officer | 1 | 1 |
| Second Officer | 1 | 2 |
| Associate Officer | 1 | - |
| General Service | 5 | 5 |
| | 8 | 8 |

^{a/} Net cost after deduction of income of \$232 000.

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|---|---|--|----------------|
| | \$ | \$ | \$ |
| (c) <i>Economic and Social Information Unit</i> | | | |
| This new unit has been established in the Office of the Under-Secretary to promote, expand and co-ordinate information efforts concerning economic and social activities of the United Nations family. The posts required for the unit were provided from within the existing establishment through an adjustment of work priorities within the Department. | | | |
| Salaries and common staff costs | | | 126 065 |
| | 1962 | 1963 | |
| Principal Officer | - | 1 | |
| Senior Officer | - | 1 | |
| First Officer | - | 1 | |
| Second Officer | - | 2 | |
| General Service | - | 4 | |
| | | <u>9</u> | |
| TOTAL: The Under-Secretary | | | <u>303 375</u> |

2. PRESS, PUBLICATIONS AND PUBLIC SERVICES DIVISION

(a) *Office of the Director*

| | | | | |
|--|----------|----------|--|---------|
| <i>Salaries and Common Staff Costs</i> | | | | 108 715 |
| | 1962 | 1963 | | |
| Director | 1 | 1 | | |
| Principal Officer | 2 | 2 | | |
| General Service | 2 | 3 | | |
| | <u>5</u> | <u>6</u> | | |

(b) *Press Services*

This Service provides coverage of all the proceedings of United Nations organs and committees. It is responsible for accrediting correspondents to the United Nations and providing allied facilities. This Office issues the press releases, provides oral briefings of correspondents and services the accredited representatives of the world press concerning the complete activities of the United Nations. It provides the basic day-to-day coverage of all United Nations activities for the use of the other media divisions of the Office of Public Information and the information centres.

| | | | | |
|--|-----------|-----------|--|---------|
| <i>Salaries and common staff costs</i> | | | | 368 895 |
| | 1962 | 1963 | | |
| Senior Officer | 3 | 2 | | |
| First Officer | 7 | 6 | | |
| Second Officer | 5 | 5 | | |
| Associate Officer | 2 | 2 | | |
| General Service | 17 | 17 | | |
| | <u>34</u> | <u>32</u> | | |

(c) *Publications Service*

This Service is responsible for writing, editing and issuing all publications of the Office of Public Information produced at Headquarters and for the approval and control of booklets, leaflets, pamphlets, etc. produced through and for distribution by the information centres. As required, it assists outside writers and publishers with the factual checking of texts and other material dealing with the United Nations.

| | | | | |
|--|-----------|-----------|--|---------|
| (i) <i>Salaries and common staff costs</i> | | | | 225 685 |
| | 1962 | 1963 | | |
| Senior Officer | 1 | - | | |
| First Officer | 4 | 6 | | |
| Second Officer | 4 | 3 | | |
| Associate Officer | 1 | - | | |
| Assistant Officer | 1 | 2 | | |
| General Service | 8 | 7 | | |
| | <u>19</u> | <u>18</u> | | |

(ii) *Printing Programme for 1963*

The cost of producing the three language editions of the United Nations Review has been estimated at \$75 200 for 1963 as against \$72 200 for 1962, taking into account an anticipated increase in printing costs.

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|--|---|--|---------------|
| | \$ | \$ | \$ |
| <p>The printing programme also provides for the purchase of copies of the United Nations Yearbook for official distribution and for publication of the seventh edition of Everyman's United Nations in French and/or Spanish.</p> <p>The estimates for the production of booklets, pamphlets, leaflets and visual material in 1963 is estimated at \$165 600, of which \$110 000 is earmarked for production through the information centres in accordance with regional and linguistic requirements. Of the total increase of \$35 900 requested for 1963, \$25 000 is required for the production of visual materials—wallsheets, photographic displays— and reprinting of the Preamble to the Charter and the Universal Declaration of Human Rights in poster form in the official languages and local languages. The remaining increase of \$10 900 is requested for the production of additional publications to service the needs of the new information centres, and to make available basic documents of the United Nations in local languages in the Trust Territories and Non-Self-Governing Territories and the less developed countries.</p> <p>Details of the programme planned for 1963 are the following:</p> | | | |
| (a) Headquarters | | | |
| (i) Periodicals | | | |
| United Nations Review, English | 52 000 | | |
| Index to United Nations Review. | 2 000 | | |
| (ii) Books | | | |
| United Nations Yearbook, English, 425 copies for official distribution. | 3 200 | | |
| Seventh edition of Everyman's United Nations in French and/or Spanish | 7 000 | | |
| (iii) Books, brochures, pamphlets, leaflets and visual materials. | 55 600 | 119 800 | |
| (b) Centres | | | |
| (i) Periodicals | | | |
| La Revista de las Naciones Unidas, Spanish | 10 500 | | |
| La Revue des Nations Unies, French | 10 500 | | |
| Index to La Revue | 200 | | |
| (ii) Booklets, pamphlets, leaflets and visual aids material | 110 000 | 131 200 | 476 685 |
| TOTAL: Press, Publications and Public Services Division | | | 954 295 |

3. RADIO AND VISUAL SERVICES DIVISION

(a) The Director

(i) Office of the Director

The decentralization of the services rendered by this Division will be developed by the systematic establishment of a number of new regional radio and visual centres, the main purpose of which will be to assist national organizations in the production of their own radio and visual programmes on the aims and activities of the United Nations and the Specialized Agencies. The new regional radio and visual centres to be established in 1963 will be in Mexico City and Abidjan and will be additional to those established in Lagos and New Delhi in 1962, and, previously, at the European Office and joint OPI/UNESCO centre, in Paris. Local production will also continue to be maintained in appropriate media at some sixteen other information centres.

| | | | |
|---|------|------|--------|
| Salaries and common staff costs | | | 76 600 |
| | 1962 | 1963 | |
| Director | 1 | 1 | |
| Principal Officer | 2 | 1 | |
| General Service | 3 | 3 | |
| | 6 | 5 | |

(ii) Radio and Visual Newsdesk

This service prepares the basic United Nations news bulletins for the Radio and Visual Services. It will also continue to produce the "Coup d'Œil" — the daily summary of press reactions which is published in New York and Geneva—on the basis of daily reports obtained from four countries, weekly reports from some eleven countries, and special summaries from other countries as circumstances demand.

| | | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|--|---------------------|---|--|---------------|
| | | \$ | \$ | \$ |
| <i>Salaries and common staff costs</i> | | | 57 020 | |
| | 1962 | 1963 | | |
| First Officer. | 1 | 1 | | |
| Second Officer. | 1 | 1 | | |
| Associate Officer. | 1 | 1 | | |
| General Service. | 2 | 2 | | |
| | <u>5</u> | <u>5</u> | | |
| | TOTAL: The Director | | | 133 620 |

229 160

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|---|---|--|---------------|
| | \$ | \$ | \$ |
| An estimated amount of \$38 000 will be provided for this purpose, by effecting economies in the radio budget. | | | |
| In European and other countries where television is already firmly established, United Nations Television services will be furnished, in the main, at cost. | | | |
| In North America, television services will continue at substantially the same level as in 1962, the cost being largely offset by revenue. | | | |
| In the light of the increasing tendency of national television organizations to produce programmes on the United Nations, television services will be provided in the following general categories: | | | |
| (a) Provision of technical and operational production facilities to accredited television organizations producing their own programmes about the United Nations. | | | |
| (b) Provision to television organizations of kinescope and basic news coverage for their news programmes. | | | |
| (c) Production of thematic programmes dealing with activities of the United Nations under arrangement with television outlets. | | | |
| <i>Television production costs</i> | | | |
| (a) Cost of engineers and supplies. | 215 000 | | |
| (b) Supplies, chemicals, film raw stock, tubes, laboratory costs, freight, etc.. | 74 000 | | |
| (c) Special Field Coverage and local production. | 25 000 | | |
| (d) Special Service Contracts with writers, editors, programme staff, etc. . . | 71 000 | | |
| | | 385 000 | |
| (ii) <i>Film Service</i> | | | |
| Three short films of an informational character for educational and group showings will be produced as part of a continuing series designed to explain the main organs of the United Nations, as well as the specialized agencies. | | | |
| The series of special regional projects will be continued in 1963 with coverage in the Middle East and North Africa, along similar lines to those carried out in Asia (1960), Latin America (1961) and Africa (1962). | | | |
| Joint projects will be undertaken with the specialized agencies in consultation with participants of the Visual Information Board. | | | |
| The material, both 16 mm and 35 mm, produced in the regional projects mentioned above will continue to amplify significantly the United Nations film footage libraries. | | | |
| Similarly, the film coverage of the projects mentioned above, as well as of important events at Headquarters and other locations of United Nations conferences and activities, is being made available by the film footage libraries as raw materials to national organizations producing television programmes and films about the United Nations. | | | |
| <i>Film production costs</i> | | | |
| (a) Three short education films, based on library footage | 15 000 | | |
| (b) Special film project in North Africa and Middle East | 20 000 | | |
| (c) Joint film projects with specialized agencies | 30 000 | | |
| (d) Adaptation of TV films for educational and group showings in less developed areas | 4 500 | | |
| (e) Miscellaneous costs, e.g. editing, sound stock, rental of equipment, freight, etc. | 4 000 | | |
| | | 73 500 | |
| <i>Film distribution costs</i> | | | |
| (a) Production of language versions and distribution of prints to United Nations information centres and other offices | 48 300 | | |
| (b) Establishment of regional film footage libraries at production centres . . | 15 000 | | |
| (c) Coverage of newsworthy events at Headquarters and in the field | 15 000 | | |
| (d) Maintenance of film footage library | 8 500 | | |
| | | 86 800 | |
| <i>Salaries and common staff costs</i> | | | |
| (a) <i>Production staff</i> | 90 810 | | |
| | 1962 | 1963 | |
| First Officer | 1 | 1 | |
| Second Officer | 2 | 2 | |
| Associate Officer | — | 1 | |
| General Service | 3 | 3 | |
| | 6 | 7 | |

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|---|---|--|----------------|
| | \$ | \$ | \$ |
| (b) <i>Servicing staff</i> | 58 860 | 149 670 | |
| First Officer | 1 | 1 | |
| Second Officer | 2 | 2 | |
| General Service | <u>1</u> | <u>1</u> | |
| | <u>4</u> | <u>4</u> | |
| (iii) <i>Photographs and Exhibits Services</i> | | | |
| Programmes of conferences and reports from the field will continue to be watched continuously to ensure the widest possible photographic coverage of United Nations activities to be made available through United Nations information centres to government information services, editors and publishers on a world-wide basis. This new material will continue to be added to the photo libraries at Headquarters and at the regional radio and visual centres, which will also assist in the regional production and distribution of film strips produced for educational and group showings. Where appropriate, these filmstrips will be made with voice transcriptions for showing by radiovision. Facilities will be maintained for the coverage of United Nations activities by accredited newspaper and magazine photographers. Supplies of display materials, including presentations of the Preamble to the Charter, the Universal Declaration of Human Rights, the Declaration on the granting of independence to colonial countries and peoples, of wallcharts and of the annual photographic display set will be made available through the information centres. | | | |
| (a) <i>Production and servicing costs</i> | | | |
| (i) Basic laboratory services, film, paper, chemicals, etc. | 27 000 | | |
| (ii) Maintenance and development of photo libraries at regional radio and visual centres and at information centres by photographic coverage of conferences, purchase of negatives from the field and special field photography | 24 500 | | |
| (iii) Production and distribution of film strips | 11 500 | | |
| (iv) Display materials | <u>10 000</u> | 73 000 | |
| (b) <i>Salaries and common staff costs</i> | | 183 017 | |
| | 1962 | 1963 | |
| First Officer | | | |
| First Officer | 1 | 1 | |
| Second Officer | 1 | 1 | |
| Associate Officer | 4 | 4 | |
| General Service | <u>13</u> | <u>13</u> | |
| | <u>19</u> | <u>19</u> | |
| (iv) <i>Scripts and Research Service</i> | | | |
| This Service maintains the preparation of scripts for documentary film and television productions. Particular attention is given to the needs of the regional radio and visual centres in adapting the productions in principal local languages. | | | |
| <i>Salaries and common staff costs</i> | | 25 070 | |
| | 1962 | 1963 | |
| First Officer | 1 | 1 | |
| General Service | - | 1 | |
| | <u>1</u> | <u>2</u> | |
| TOTAL: Visual Services | | | 976 057 |
| Less: Television income | | 232 000 | <u>744 057</u> |

(d) *Radio Services*

The regular service of United Nations Radio will continue through 1963. This includes: liaison with radio correspondents; broadcasts of meetings of the General Assembly and other principal bodies of the United Nations; news broadcasts covering activities of the United Nations and the specialized agencies; the production and distribution by tape and disc of feature and documentary programmes; reports on the day-to-day work of the Organization and on current problems and issues; the providing of recorded material and scripts to local broadcasting systems, which will undertake to produce their own programmes on United Nations, with the assistance, where possible, of the United Nations centres.

As in 1962, news broadcasts will be provided on a daily basis during the General Assembly period and weekly during other periods. During periods of emergency or major United Nations news developments, daily broadcasts will be reinstituted. These broadcasts are relayed in some sixty Member States.

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|---|--|---------------|
| \$ | \$ | \$ |

The feature and documentary programmes will be produced and recorded in some thirty-four languages as in the previous year, for broadcast and relay in over 100 Member States and Territories. In addition to the programmes produced by the regional radio and visual centres, local production will be undertaken at some twenty information centres.

Following the pattern of the last two years, special emphasis will be placed on programmes for the new Member States, notably on the African continent. This will be achieved by reduction of direct programme services to other areas.

(i) Office of the Chief

This Office supervises and co-ordinates the radio services and is responsible for the development, in accordance with established policies, of regional services and programming.

| | | | |
|--|----------|----------|--------|
| <i>Salaries and common staff costs</i> | 1962 | 1963 | 29 050 |
| Senior Officer | 1 | 1 | |
| General Service | 1 | 1 | |
| | <u>2</u> | <u>2</u> | |

(ii) Latin American—Iberian Service

While organizing improved means to provide the United Nations radio news service which radio organizations in Latin America need in order to produce their own programmes, this Service will maintain the shortwave broadcasts of United Nations news programmes for those countries who continue to relay them. The Service will continue to produce weekly feature programmes on tape for key stations in Latin America and, by transcription, for some 350 independent stations.

The Service will also supply recorded material to national organizations for their own production of programmes on the United Nations. Local production will be maintained in co-operation with information centres and will be progressively developed by the regional radio and visual centre to be established in Mexico City. Special weekly programmes will be provided for Spanish-speaking and Portuguese-speaking Territories.

In addition, the Service will co-operate in the local production of six half-hour documentary programmes for distribution in some nineteen Latin American countries and Spain.

| | | |
|--|----------|----------|
| <i>Operating funds</i> | 42 550 | |
| <i>Salaries and common staff costs</i> | 75 290 | 117 840 |
| | 1962 | 1963 |
| First Officer | 3 | 3 |
| General Service | 3 | 3 |
| | <u>6</u> | <u>6</u> |

(iii) European Languages Service (other than English)

This Service will continue to produce five to seven-minute news bulletins in French directed to Europe and to Africa on a weekly basis during the non-Assembly period and daily during the General Assembly.

The broadcast in Russian will be on the basis of a fifteen-minute short-wave service daily during the period of the General Assembly and on a weekly basis during the rest of the year.

In addition, the European Service will produce weekly news programmes of five to fifteen-minute duration to be relayed by national organizations in a number of European languages. Most of these programmes will also be put on a daily basis during the General Assembly.

On request, six documentary programmes of half-hour duration and twenty-six ten to fifteen-minute features will be produced in French, Polish and Turkish. Arrangements will be made to have these features produced locally in Greek and Serbo-Croat by the national radio organizations with the co-operation of the information centres in Athens and Belgrade. The radio and visual centre in Geneva and the Joint OPI/UNESCO radio and visual centre in Paris will also undertake local production for rebroadcast in Africa, Asia and Latin America as well as in Europe.

| | |
|----------------------------------|--------|
| <i>Operating Funds</i> | 78 270 |
|----------------------------------|--------|

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | Salaries and wages, established posts (including common staff costs) | | Operational funds, local costs at information centres, etc. | Total cost |
|---|---|-----------|--|---------------|
| | \$ | | \$ | \$ |
| <i>Salaries and common staff costs</i> | 1962 | 1963 | | |
| First Officer. | 3 | 3 | | |
| Second Officer. | 3 | 2 | | |
| Associate Officer. | 2 | 2 | | |
| General Service. | 3 | 4 | | |
| | <u>11</u> | <u>11</u> | | |
| <i>(iv) English Language Service</i> | | | | |
| <p>The Service will continue its daily ten-minute newsreel programme during the General Assembly session for rebroadcast on a network basis in the United States, and in Australia, Ceylon, Ghana, Malaya, New Zealand and Nigeria. The five to seven-minute news bulletin will continue to be broadcast to the English-speaking areas of Africa daily during the sessions of the General Assembly and on a weekly basis at other times. Throughout the year the Service will produce the fifteen-minute weekly news round-up for broadcast on a network basis in Canada, and for rebroadcast by transcription or short-wave in Australia, Ceylon, Ghana, Liberia, Malaya, New Zealand, Nigeria, the Philippines, the Union of South Africa, the United States and Territories in the Caribbean area. This programme is also transmitted by special circuit for rebroadcast by India, Pakistan and Ireland during the weeks of the General Assembly.</p> <p>Production of the six documentary and fifty-two feature programmes will continue for broadcast in the above-named countries as well as in other English-speaking Territories.</p> | | | | |
| <i>Operating funds</i> | | | 19 220 | |
| <i>Salaries and common staff costs</i> | 1962 | 1963 | 69 095 | 88 315 |
| First Officer. | 1 | 1 | | |
| Second Officer. | 1 | - | | |
| Associate Officer. | - | 1 | | |
| General Service. | 8 | 5 | | |
| | <u>10</u> | <u>7</u> | | |
| <i>(v) Asian Languages Service</i> | | | | |
| <p>The fifteen-minute shortwave programme in Chinese will continue on a daily basis during the General Assembly and as a weekly broadcast during the rest of the year. The Asian service will maintain a weekly shortwave news broadcast throughout the year to be relayed in Burmese, Indonesian, Malay, Sinhalese, Tagalog, Thai and Urdu. These broadcasts will also be on a daily schedule during the General Assembly session.</p> <p>The Service will produce either directly or in co-operation with the national radio organizations, six half-hour documentary programmes and twenty-six to thirty-nine quarter-hour features in Burmese, Chinese, Hindi, Indonesian, Malay, Sinhalese, Tagalog, Tamil, Thai and Urdu. The regional radio and visual centre in New Delhi and the information centres at Bangkok, Colombo, Djakarta, Karachi, Manila and Rangoon, will continue to co-operate in these local productions.</p> | | | | |
| <i>Operating funds</i> | | | 41 610 | |
| <i>Salaries and common staff costs</i> | 1962 | 1963 | 58 985 | 100 595 |
| First Officer. | 2 | 2 | | |
| Second Officer. | 1 | 1 | | |
| General Service. | 1 | 1 | | |
| | <u>4</u> | <u>4</u> | | |
| <i>(vi) Arabic and Middle East Languages Service</i> | | | | |
| <p>Continuing the process of decentralization, this Service has been transferred to Geneva in 1962 and will continue to originate from there the weekly twenty-minute shortwave broadcast in Arabic for listeners in the Middle East and North Africa. The programme will continue to be broadcast through Rome and will be reduced to fifteen minutes a day during the General Assembly sessions.</p> <p>A weekly news summary for rebroadcast by transcription into Persian will be maintained. Six half-hour documentaries and the weekly fifteen-minute features will continue to be produced in Teheran and Kabul with the co-operation of the information centres.</p> | | | | |

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|---|------------|---|--|------------------|
| | | \$ | \$ | \$ |
| <i>Operating funds</i> | | 15 910 | | |
| <i>Salaries and common staff costs</i> | | <u>14 935</u> | 30 845 | |
| | 1962 1963 | | | |
| First Officer. | 1 - | | | |
| Associate Officer. | - 1 | | | |
| General Service. | <u>1 1</u> | | | |
| | <u>2 2</u> | | | |
| (vii) <i>African Languages Service</i> | | | | |
| This Service, which will have been established in 1962, will be responsible for the provision of news and feature programmes being supplied to African broadcasting organizations and produced in co-operation with them. The regional radio and visual centres in Abidjan and Lagos will assist in these local productions in the principal languages of the region. | | | | |
| <i>Operating funds</i> | | 26 400 | | |
| <i>Salaries and common staff costs</i> | | <u>39 955</u> | 66 355 | |
| | 1962 1963 | | | |
| First Officer. | - 1 | | | |
| Second Officer. | - 1 | | | |
| General Service. | - <u>1</u> | | | |
| | <u>3</u> | | | |
| (viii) <i>Features Service</i> | | | | |
| This Service provides the scripts for the feature and documentary radio programmes. Particular attention will be given in 1963 to the needs of the adaptation of the programmes in principal local languages. This Service will also organize and supervise special projects at Headquarters and in the field. | | | | |
| <i>Operating funds</i> | | 44 040 ^{a/} | | |
| <i>Salaries and common staff costs</i> | | <u>63 583</u> | <u>107 623</u> | 757 778 |
| | 1962 1963 | | | |
| First Officer. | 1 1 | | | |
| Second Officer. | 1 1 | | | |
| Associate Officer. | 3 2 | | | |
| General Service. | <u>1 1</u> | | | |
| | <u>6 5</u> | | | |
| OPI share of total cost of telecommunications engineering for radio services at Headquarters. | | | | <u>240 000</u> |
| TOTAL: Radio Services | | | | <u>997 778</u> |
| TOTAL: Radio and Visual Services Division | | | | <u>2 104 615</u> |

4. EXTERNAL RELATIONS DIVISION

(a) *Office of the Director*

| | | | | |
|--|------------|--|--|--------|
| <i>Salaries and common staff costs</i> | | | | 68 665 |
| | 1962 1963 | | | |
| Director. | 1 1 | | | |
| Principal Officer. | 1 1 | | | |
| General Service. | <u>2 2</u> | | | |
| | <u>4 4</u> | | | |

(b) *Centre Services and Briefing*

This Office, through its regional desks, acts as the central channel of communication between OPI headquarters and United Nations information centres throughout the world. To this end, the office is responsible for receiving and analysing reports on information requirements in the field, and, in collaboration with the media services, for securing the supply of the materials and services required. The office is also responsible for the issuance of regular background and briefing notes to all information centres in order to keep them abreast of developments at Headquarters and to guide them in their public information and public relations activities in their respective areas.

The biennial meeting of Centre Directors will be held at United Nations Headquarters in the spring of 1963.

^{a/} Includes \$15 000 for concerts and \$15 300 for special regional projects.

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|---|-----------|---|--|---------------|
| | | \$ | \$ | \$ |
| Salaries and common staff costs | | | | 108 110 |
| | 1962 | 1963 | | |
| Senior Officer | - | 2 | | |
| First Officer | 5 | 2 | | |
| Second Officer | 2 | - | | |
| Associate Officer | 1 | - | | |
| General Service | 7 | 4 | | |
| | <u>15</u> | <u>8</u> | | |

(c) *Liaison and Special Projects*

The Section provides the secretariat of the Consultative Committee for Public Information (CCPI) and maintains contact with the specialized agencies on information programmes of joint interest.

This Section provides liaison with non-governmental organizations interested in disseminating information on the work of the United Nations. In collaboration with UNESCO, it also maintains contacts directly, and through the information centres, with Ministries of Education, educational authorities and individual schools, colleges and universities, with a view to encouraging teaching about the United Nations and the production of textbooks, audio-visual aids and other materials on the United Nations for educational purposes. Liaison and Special Projects will also continue to supervise the planning of United Nations Day and Human Rights Day observances. It will, in addition, be responsible for the organization and supervision of the Senior Fellowship, Triangular Fellowship and Student Interne Programmes.

It is proposed to offer the following fellowship and interne programmes in 1963:

(i) *Senior Fellowship Programme*

Following the successful precedents established in 1961 and 1962, the Senior Fellowship Programme will concentrate on bringing together at Headquarters during the General Assembly period outstanding journalists and broadcasters at the Managing Editor and Director General level in order to provide them with an opportunity for studying the work of the Organization at first hand and of discussing with the staff of OPI ways and means of further disseminating news and information on the work of the United Nations.

(ii) *Triangular Fellowship Programme*

This Fellowship Programme which was launched successfully in 1961 will be continued in 1963. The Programme, which is conducted in close co-operation with ECA, ECAFE, ECE and ECLA, is designed to make the activities of the United Nations and the specialized agencies in the fields of technical assistance and economic development more widely known among correspondents, editorial writers, radio and television commentators from areas where information media are less developed. It is proposed to offer fellowships to participants from Africa, Asia and Latin America. The participants will study at the seat of their respective economic commissions, at United Nations Headquarters and at the European Office of the United Nations.

(iii) *Interne Programme for College Students*

This Programme, which will be continued in 1963, is designed to provide college and university students interested in international affairs with an opportunity to acquire a clearer understanding of the principles, purposes and activities of the United Nations. The travel and living costs of the participants in the Student Interne Programme are met by the colleges and universities from which the participants are chosen.

| | | | | |
|---|----------|----------|--|--------|
| Salaries and common staff costs | | | | 99 860 |
| | 1962 | 1963 | | |
| Senior Officer | 1 | - | | |
| First Officer | 1 | 3 | | |
| Second Officer | 1 | 1 | | |
| General Service | 5 | 4 | | |
| | <u>8</u> | <u>8</u> | | |

TOTAL: External Relations Division

276 635

C. 1963 PUBLIC INFORMATION ESTABLISHMENT AND PROGRAMME (continued)

| | | | Salaries and wages, established posts (including common staff costs) | Operational funds, local costs at information centres, etc. | Total cost |
|---|-----------|-----------|---|--|------------------|
| | | | \$ | \$ | \$ |
| 5. INFORMATION CENTRES/GENEVA | | | | | |
| (a) Salaries and common staff costs | | | | 1 291 280 | |
| | 1962 | 1963 | | | |
| Principal Officer | 4 | 4 | | | |
| Senior Officer | 14 | 14 | | | |
| First Officer | 21 | 24 | | | |
| Second Officer | 18 | 22 | | | |
| Associate Assistant Officer | 9 | 9 | | | |
| General Service (Geneva) | 8 | 9 | | | |
| | <u>74</u> | <u>82</u> | | | |
| (b) Local staff costs | | | | | |
| Salaries and wages, 195 local staff | | | 434 200 | | |
| Relevant common staff costs | | | 86 840 | | |
| Temporary assistance and overtime | | | 22 800 | | |
| Travel on official business | | | 55 000 | | |
| General expenses, premises, utilities, communications, etc. | | | 290 000 | | |
| Stationery, office supplies, library items, etc. | | | 43 800 | | |
| Equipment | | | 67 000 | 999 640 | |
| TOTAL: Information centres/Geneva | | | | | <u>2 290 920</u> |
| 6. OTHER EXPENSES | | | | | |
| Temporary assistance and overtime; travel on official business for Headquarters and Geneva; communications and equipment. | | | | | 269 000 |
| GRAND TOTAL | | | | | <u>6 198 840</u> |

D. INFORMATION CENTRES AND GENEVA - ESTABLISHED POSTS, 1961-1963

In 1961, thirty-five information centres were functioning with a total of sixty-five professional category posts. The 1962 budget provides for forty-five information centres with sixty-six professional category posts. For 1963 a total of fifty centres is planned with seventy-three professional category posts. The 1963 estimates include provision for six radio and visual production centres as part of information centres; of the six, two were established in 1961 and two in 1962. The following table shows the distribution of staff by location and grade.

| Centre | Professional posts | | | | | Information Assistants | Total 1963 | Total 1962 | Total 1961 |
|------------------------------------|--------------------|-----|-----|-----|---------|------------------------|------------------|------------------|-----------------|
| | D-1 | P-5 | P-4 | P-3 | P-2/P-1 | | | | |
| Abidjan | | | 1 | 1 | 1 | | 3 ^{a/} | - | - |
| Accra | | | 1 | | | [1] | 1 | 1 | 1 |
| Asuncion | | | | | | [1] | | | |
| Athens | | 1 | | | 1 | | 2 | 2 | 1 |
| Beirut | | | | 1 | | | 1 | - | - |
| Belgrade | | | 1 | | | | 1 | 1 | 1 |
| Bogota | | | 1 | | | | 1 | 1 | 1 |
| Buenos Aires | | 1 | | | 1 | [1] | 2 | 2 | 2 |
| Cairo | | 1 | | 1 | | [1] | 2 | 3 | 4 |
| Colombo | | | | | | [1] | | | |
| Copenhagen | | 1 | 1 | | | [1] | 2 | 2 | 2 |
| Dar es Salaam | | | 1 | | | [1] | 1 | 1 | - |
| Djakarta | | | | | | [1] | | | |
| Kabul | | | | 1 | | [1] | 1 | 1 | 1 |
| Karachi | | | 1 | | | | 1 | 1 | 2 |
| Lagos | | 1 | | | 2 | | 3 ^{a/} | 3 ^{a/} | - |
| Lima | | | | 1 | | [1] | 1 | 1 | 1 |
| Lomé | | | | | | [1] | | | |
| London | 1 | 1 | | 1 | | | 3 | 3 | 3 |
| Manila | | | | | | [1] | - | - | 2 |
| Mexico City | | | 1 | 4 | | [1] | 5 ^{a/} | 5 | 6 |
| Monrovia | | | | | | [1] | | | |
| Moscow | | 1 | 1 | 1 | | | 3 | 3 | 3 |
| New Delhi | | | 2 | 1 | | | 3 ^{a/} | 3 ^{a/} | 4 |
| Paris | 1 | 1 | 2 | | | | 4 ^{a/} | 4 ^{a/} | 4 ^{a/} |
| Port-of-Spain | | | | | | [1] | | | |
| Port Moresby | | | | 1 | | | 1 | - | - |
| Prague | | | 1 | | | | 1 | 1 | 1 |
| Rabat | | | 1 | | | | 1 | - | - |
| Rangoon | | | | | 1 | [1] | 1 | 1 | 1 |
| Rio de Janeiro | | 1 | | | 1 | | 2 | 2 | 2 |
| Rome | | 1 | | | | [1] | 1 | 1 | 1 |
| San Salvador | | | 1 | | | | 1 | 1 | 1 |
| Sydney | | | | | | [1] | | | |
| Tehran | | | | | | [1] | - | - | 1 |
| Tokyo | 1 | | | | 1 | | 2 | 2 | 2 |
| Tunis | | 1 | | | | [1] | 1 | 1 | 1 |
| Usumbura | | | | 1 | | [2] | 1 | - | - |
| Washington | | 1 | | | | [1] | 1 | 2 | 2 |
| Geneva | 1 | 2 | 4 | 2 | 1 | | 10 ^{a/} | 10 ^{a/} | 9 ^{a/} |
| Addis Ababa | | | | | | | | | |
| Bangkok | | | | 1 | | | 1 | 1 | 2 |
| Santiago | | | | 1 | | | 1 | 1 | 1 |
| New Centres to be opened | | | 4 | 4 | | [6] | 8 | 6 | 3 |
| TOTAL | 4 | 14 | 24 | 22 | 9 | [29] | 73 | 66 | 65 |

^{a/} Radio and visual production centres.

ANNEX IV
1963 estimates: distribution by office location with comparable 1962 appropriations and 1961 expenditures
(In US dollars)

| Section | Headquarters | Geneva | Economic Commission for Africa | Economic Commission for Asia and the Far East | Economic Commission for Latin America | Information Centres | Other | Total |
|---------|---|-------------------------|--------------------------------|---|---------------------------------------|---------------------|-------------------------|------------|
| 1 | Travel and other expenses of representatives of commissions and committees and other bodies | | | | | | | |
| | 1963 | - | - | - | - | - | 1 134 000 | 1 134 000 |
| | 1962 | - | - | - | - | - | 1 155 240 | 1 155 240 |
| | 1961 | - | - | - | - | - | 1 116 431 | 1 116 431 |
| 2 | Special meetings and conferences | | | | | | | |
| | 1963 | - | - | - | - | - | 1 572 800 | 1 572 800 |
| | 1962 | - | - | - | - | - | 1 532 000 | 1 532 000 |
| | 1961 | - | - | - | - | - | 635 304 | 635 304 |
| 3 | Salaries and wages | | | | | | | |
| | 1963 | 29 754 500 | 6 114 500 | 1 979 400 | 1 865 300 | 2 159 900 | - | 43 128 000 |
| | 1962 | 28 482 850 | 5 930 100 | 1 625 300 | 1 682 500 | 2 019 800 | - | 40 840 550 |
| | 1961 | 25 936 990 | 5 279 582 | 863 155 | 1 266 526 | 1 712 511 | - | 35 943 416 |
| 5 | Common staff costs | | | | | | | |
| | 1963 | 7 067 000 | 1 285 000 | 491 000 | 579 000 | 570 000 | - | 10 367 500 |
| | 1962 | 6 335 900 | 1 238 050 | 423 700 | 507 300 | 537 000 | - | 9 349 650 |
| | 1961 | 5 660 215 | 1 109 468 | 228 939 | 380 790 | 417 535 | - | 8 078 175 |
| 5 | Travel of staff | | | | | | | |
| | 1963 | 1 269 000 | 139 000 | 319 600 | 175 500 | 240 400 | 79 700 ^{a/} | 2 324 700 |
| | 1962 | 1 208 300 | 151 000 | 216 100 | 170 300 | 196 500 | 83 300 ^{a/} | 2 065 000 |
| | 1961 | 1 174 269 | 111 929 | 161 596 | 120 114 | 204 555 | 89 871 ^{a/} | 1 928 254 |
| 6 | Payments under annex I, paragraphs 2 and 3 of the Staff Regulations, Hospitality | | | | | | | |
| | 1963 | - | - | - | - | - | 100 000 | 100 000 |
| | 1962 | - | - | - | - | - | 100 000 | 100 000 |
| | 1961 | - | - | - | - | - | 94 382 | 94 382 |
| 7 | Buildings and improvements to premises | | | | | | | |
| | 1963 | 30 000 | 231 000 | - | - | - | 3 872 000 ^{b/} | 4 133 000 |
| | 1962 | 30 000 | 482 500 | - | - | - | 3 872 000 ^{b/} | 4 384 500 |
| | 1961 | 103 227 | 224 748 | - | - | - | 3 531 966 ^{b/} | 3 859 941 |
| 8 | Permanent equipment | | | | | | | |
| | 1963 | 367 000 | 80 000 | 30 200 | 25 900 | 23 800 | - | 593 900 |
| | 1962 | 227 000 | 77 000 | 29 000 | 18 500 | 32 000 | - | 438 500 |
| | 1961 | 229 304 | 57 606 | 36 021 | 19 283 | 35 182 | - | 406 559 |
| 9 | Maintenance, operation and rental of premises | | | | | | | |
| | 1963 | 3 245 700 | 226 000 | 54 600 | 32 500 | 91 400 | - | 3 749 400 |
| | 1962 | 3 050 200 | 172 000 | 24 000 | 30 000 | 92 000 | - | 3 458 200 |
| | 1961 | 2 870 097 | 168 237 | 11 028 | 31 443 | 84 467 | - | 3 247 561 |
| 10 | General expenses | | | | | | | |
| | 1963 | 2 978 800 ^{c/} | 459 500 | 166 900 | 99 900 | 181 300 | 5 000 ^{d/} | 4 136 000 |
| | 1962 | 2 708 300 ^{c/} | 460 000 | 102 500 | 67 000 | 121 000 | 5 000 ^{d/} | 3 659 800 |
| | 1961 | 2 786 483 ^{c/} | 456 638 | 151 242 | 66 593 | 165 677 | 4 876 ^{d/} | 3 836 606 |

| | | | | | | | | | |
|-------|--|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|--|
| 11 | Printing 1963 1962 1961 | 605 800 633 400 572 004 | 101 600 100 700 93 769 | 37 900 23 050 12 983 | 40 400 40 450 38 104 | 56 300 68 300 35 342 | 21 200 20 200 - | 536 200 ^{e/} / 400 550 ^{e/} / 458 427 ^{e/} | 1 399 400 1 286 650 1 210 629 |
| 12 | Special expenses 1963 1962 1961 | - - - | - - - | - - - | - - - | - - - | - - - | 125 000 194 600 184 769 | 125 000 194 600 184 769 |
| 13-17 | Technical programmes 1963 1962 1961 | - - - | - - - | - - - | - - - | - - - | - - - | 6 400 000 6 400 000 3 528 532 | 6 400 000 6 400 000 3 528 532 |
| 18 | Special missions 1963 1962 1961 | - - - | - - - | - - - | - - - | - - - | - - - | 2 612 400 2 490 650 2 809 739 | 2 612 400 2 490 650 2 809 739 |
| 19 | United Nations Field Service 1963 1962 1961 | - - - | - - - | - - - | - - - | - - - | - - - | 1 458 100 1 357 000 1 219 748 | 1 458 100 1 357 000 1 219 748 |
| 20 | Office of the United Nations High Commissioner for Refugees 1963 1962 1961 | - - - | - - - | - - - | - - - | - - - | - - - | 2 494 000 2 525 800 2 234 342 | 2 494 000 2 525 800 2 234 342 |
| 21 | International Court of Justice 1963 1962 1961 | - - - | - - - | - - - | - - - | - - - | - - - | 921 300 926 600 761 990 | 921 300 926 600 761 990 |
| | TOTAL: 1963 1962 1961 | 45 317 800 42 675 950 39 332 589 | 8 646 600 8 591 350 7 501 977 | 3 079 600 2 443 650 1 464 964 | 2 818 500 2 516 050 1 922 853 | 3 323 100 3 068 600 2 655 269 | 2 153 400 1 808 400 1 548 349 | 21 310 500 21 042 740 16 670 377 | 86 649 500 82 144 740 71 096 378 |

d/ Cost attributed to the Technical Assistance Recruitment Service in Paris, to be transferred to Geneva during the latter half of 1962.

e/ Represents cost of Official Records offset by the estimated value of internal reproduction done at Headquarters and Geneva.

a/ Includes travel of staff to meetings at Headquarters and Geneva.

b/ relates to items other than improvements of premises.

D Relates to items other than improvements of premises.
Includes cost of public information services and supplies in the field.

ANNEX V

**1963 estimates: Permanent Central Opium Board-Drug Supervisory Body, and Joint Staff Pension Board
and United Nations Pension Committee**

The estimates for these United Nations bodies are consolidated with the United Nations budget estimates. The annual appropriation resolution, in its appropriate paragraphs, contains specific conditions in regard to these estimates.

In accordance with existing requirements and with the view to facilitate the General Assembly's action, this annex sets out the details of the estimates with comparable 1962 and 1961 figures:

A. PERMANENT CENTRAL OPIUM BOARD-DRUG SUPERVISORY BODY

By virtue of the Protocol signed at New York on 11 December 1946, provision of funds and administrative machinery of these bodies are assumed by the United Nations. The identification of the estimated costs is in accordance with an agreement reached between the Board and the Secretary-General and subsequently endorsed by the Economic and Social Council.

| Budget section | | 1963 estimate | 1962 approved estimate | 1961 actual |
|-------------------|---|------------------|------------------------------|----------------------|
| | | \$ | \$ | \$ |
| 1 | <i>Travel and subsistence of members</i> | 26 300 | 27 000 | 29 428 ^{a/} |
| 3 | <i>Salaries and wages:</i> | | | |
| | (i) Established posts | 88 400 | 90 000 | 78 066 |
| | (ii) Temporary assistance | 1 000 | 1 000 | - |
| | Total, section 3 | 89 400 | 91 000 | 78 066 |
| 5 | <i>Travel of staff on official business</i> | 2 500 | 2 500 | 245 |
| 11 | <i>Contractual printing</i> | 13 700 | 14 200 | 11 379 |
| | GRAND TOTAL | <u>131 900</u> | <u>134 700</u> | <u>119 118</u> |

^{a/} Includes provisions for the attendance of one representative each of the Permanent Central Board and of the Drug Supervisory Body at the Single Convention Conference.

Annex V (continued)

B. JOINT STAFF PENSION BOARD AND UNITED NATIONS PENSION COMMITTEE

Article XXVII of the Regulations of the United Nations Joint Staff Pension Fund provides that the administrative expenses of the Board shall be met by the Fund and that these shall be submitted annually for approval to the General Assembly of the United Nations.

| Budget section | 1963 estimate | 1962 approved estimates ^{b/} | 1961 actual |
|---|---------------|---------------------------------------|-------------|
| | \$ | \$ | \$ |
| <i>I. Items administered in accordance with article XXVII of the United Nations Joint Staff Pension Fund</i> | | | |
| 1 Travel of members | 300 | 1 800 | 160 |
| 3 Salaries and wages: | | | |
| (i) Established posts** ^{a/} | 137 200 | 118 000 | 96 528 |
| (ii) Overtime* ^{a/} | 900 | 2 500 | 1 656 |
| (iii) Temporary assistance* ^{a/} | 4 400 | 7 900 | 19 208 |
| (iv) Consultants* ^{a/} | 67 000 | 79 400 | 59 173 |
| Total, section 3 | 209 500 | 207 800 | 176 565 |
| 4 Common staff costs** | 29 300 | 24 500 | 18 585 |
| 5 Travel of staff: | | | |
| (i) Travel on official business* ^{a/} | 800 | 1 500 | 1 540 |
| (ii) Travel on home leave** ^{a/} | 5 900 | 4 000 | 4 626 |
| Total, section 5 | 6 700 | 5 500 | 6 166 |
| Total, I | 245 800 | 239 640 | 201 476 |
| <i>II. Other items*^{a/}</i> | | | |
| 1 Cost of external audit | 3 000 | 2 700 | 2 700 |
| 1 Investments Committee | 5 000 | 5 000 | 2 500 |
| 1 Committee of Actuaries appointed in terms of article XXIX of the Joint Staff Pension Fund Regulations | 2 000 | - | - |
| Total, section 1 | 10 000 | 7 700 | 5 200 |
| 3 and 4 Staff services rendered by the United Nations ^{c/} | 20 000 | 20 000 | 20 000 |
| 10 Communications services | 2 000 | 1 060 | 1 060 |
| Total, II | 32 000 | 28 760 | 26 260 |
| GRAND TOTAL | 277 800 | 268 400 | 227 736 |
| Charged to the United Nations Joint Staff Pension Fund ^{d/} | 203 100 | 202 800 | 176 037 |

^{a/} The items marked * are reimbursed in full by the Fund to the United Nations; on items marked **, the Fund reimburses the United Nations two-thirds of the expenses (the item on travel of members is borne by the United Nations).

^{b/} As presented in 1962 budget estimates (A/4770)

^{c/} Provision is made for the salary and related costs of an Investments Officer and the services in the IBM unit.

^{d/} The figures take into account a reduction for the appropriate share of staff assessment on salaries of established posts: 1963 - \$16 930; 1962 - \$14 952; 1961 - \$11 626.

B. ESTIMATES OF INCOME

SUMMARY OF ESTIMATES OF INCOME FOR 1963 WITH COMPARABLE 1962 APPROVED ESTIMATES AND 1961 ACTUAL INCOME

(In US dollars)

| Income section | 1963 estimates | 1962 approved estimates | 1961 actual | Increase or (decrease) 1963 compared with 1962 | Differences between 1963 and 1962 — Main causes of variations and other remarks |
|---|----------------|-------------------------|-------------|--|---|
| | | | | | |
| 1. Staff assessment income | 8 800 000 | 8 670 256 | 6 998 075 | 129 750 | Increase due to increased expenditure estimates for salaries and wages. |
| 2. Funds provided from extra-budgetary accounts | 1 784 700 | 1 666 800 | 1 835 837 | 117 900 | An increase of \$162 600 in the contribution from the Special Account for Technical Assistance is in accordance with the formula laid down in Economic and Social Council resolution 855 (XXXII); an increase of \$5 000 is reflected in the contribution towards administrative and financial services costs in connexion with the Special Account; a decrease of \$50 000 in the grant-in-aid from the Voluntary Funds of the High Commissioner's Programme towards the estimates of administrative expenditures of the High Commissioner's Office. |
| 3. General income | 1 666 600 | 1 400 000 | 2 147 213 | 266 600 | Estimates based on previous years' experience; increase mainly due to contribution by the Austrian Government \$193 000 towards the cost of the International Conference of Plenipotentiaries on Consular Relations to be held in Vienna in 1963; an increase of \$57 600 in contributions from non-member States. |
| 4. Sale of United Nations postage stamps . . | 1 300 000 | 1 275 000 | 1 289 671 | 25 000 | Estimates reflect actual sales figures of 1961 and trend of the first three months of 1962. |
| 5. Sale of publications | 541 000 | 375 000 | 413 573 | 166 000 | Estimates are based on experience of 1961 and early months of 1962, they reflect result of intensive promotional efforts and consequent increase in sales. |
| 6. Services to visitors and catering services | 731 500 | 675 000 | 804 156 | 56 500 | Estimates based on experience of 1961 with some increase in expenditure requirements foreseen. |
| TOTAL, income other than staff assessment | 6 023 800 | 5 391 800 | 6 490 450 | 632 000 | |

PART I

INCOME FROM STAFF ASSESSMENT

Income section 1. Staff assessment income

\$8 800 000 (1962: \$8 670 250 1961: \$6 998 075)

Assessment is applied to salaries and emoluments of staff members at rates laid down by General Assembly resolutions and under conditions stated in Staff Regulation 3.3. As from 1 January 1956, all revenue derived from staff assessment not otherwise disposed of by specific resolutions of the General Assembly has been credited to a Tax Equalization Fund, established by General Assembly resolution 973 (X) of 15 December 1955. As there is at present no provision for other disposition of staff assessment income, the total of the 1963 estimate is for credit to that Fund. Member States are given credit in the Fund in proportion to the percentage of their contributions.

The present estimate is based on a revised staff assessment scheme approved by the General Assembly at its sixteenth session by resolution 1658 (XVI) in connexion with the introduction, effective 1 January 1962, of higher salary scales of staff in the professional and higher categories, including the incorporation of a part of post adjustments.^{1/} The increase in the estimated income as compared to the actual income in 1961 is due primarily to those salary scales notwithstanding the fact that the revised rates of assessment have been somewhat lowered.

The 1963 estimate includes \$51 300 in respect of income from staff assessment of the International Court of Justice and \$335 000 in respect of the Office of the United Nations High Commissioner for Refugees.

^{1/} The initial 10 per cent post adjustment which previously was not subject to staff assessment, was incorporated into the new salary scales approved by the General Assembly.

PART II

OTHER INCOME

Income section 2. Funds provided from extra-budgetary accounts

\$1 784 700 (1962: \$1 666 800 1961: \$1 835 837)

These estimates cover contributions to be received from the Special Account for the Expanded Programme of Technical Assistance, the Voluntary Fund of the High Commissioner's Programme, and the United Nations Joint Staff Pension Fund towards the administrative expenses of these activities, as provided for in the expenditure estimates.

The following table sets forth in detail the 1963 estimates with comparable figures for 1962 and 1961:

| | 1963 estimate | 1962 approved estimate | 1961 actual |
|--|------------------|------------------------------|----------------|
| | \$ | \$ | \$ |
| I. Special Account for the Expanded Programme for Technical Assistance: | | | |
| (i) Contribution towards administrative and operational services costs of the United Nations as a participating organization | 936 600 | 774 000 | 937 000 |
| (ii) Contribution towards central administrative and financial services costs in connexion with the Special Account . . | 45 000 | 40 000 | 40 000 |
| II. Voluntary Fund of the High Commissioner's Programme | 600 000 | 650 000 | 682 800 |
| III. United Nations Joint Staff Pension Fund . . | 203 100 | 202 800 | 176 037 |
| TOTAL | 1 784 700 | 1 666 800 | 1 835 837 |

The estimated contribution for 1963 from the Special Account for the Expanded Programme of Technical Assistance is established on the basis of resolution 855 (XXXII), adopted by the Economic and Social Council at its thirty-second session, the relevant part of which reads: "Decides . . . that allocations from the Special Account towards the administrative and operational services costs of the participating organizations for 1963 and 1964 shall be made in the form of lump sum amounts, which shall be the equivalent of 12 per cent of one half of the 1961-1962 project costs".

The estimated contribution from the Voluntary Fund of the High Commissioner's Programme is proposed in line with the estimated level of administrative ex-

penditures included in the consolidated budget of the High Commissioner's Office for 1963, as presented in section 20 of the expenditure estimates.

The estimated contribution from the Joint Staff Pension Fund is based on an agreed formula whereby the United Nations and the Fund share certain expenses incurred on the latter's behalf. Thus, the United Nations initially meets all costs of the Fund's secretariat; of these, the Fund reimburses the United Nations two thirds of the actual expense on established posts, including salaries and wages, common staff costs and travel on home leave. Other cost items, such as overtime, temporary assistance, consultants, official travel and other expenses, are reimbursed in full if incurred solely on the Fund's behalf.

Income section 3. General income

\$1 666 600 (1962: \$1 400 000 1961: \$2 147 213)

The detailed estimates under this heading, with comparable figures for 1962 and 1961, are as follows:

| | 1963 | 1962 | 1961 |
|---|-----------|-----------|-----------|
| | \$ | \$ | \$ |
| (i) Rental income | 347 000 | 351 000 | 345 985 |
| (ii) Reimbursement of staff and services furnished to specialized agencies and others | 530 000 | 310 000 | 484 277 |
| (iii) Income from interest and investments . . | 25 000 | 25 000 | 328 299 |
| (iv) Sale of used office, transportation and other equipment | 62 600 | 71 100 | 54 524 |
| (v) Refund of prior years' expenditure | 170 000 | 170 000 | 167 872 |
| (vi) Contributions from non-member States . | 253 000 | 195 400 | 203 499 |
| (vii) Revenue from television services and film distribution | 232 000 | 231 000 | 271 817 |
| (viii) Miscellaneous income | 47 000 | 46 500 | 290 940 |
| TOTAL | 1 666 600 | 1 400 000 | 2 147 213 |

The income estimates of this section comprise \$1 245 600 accounted for at Headquarters and other offices (excluding Geneva) and \$421 000 accounted for at Geneva.

(i) *Rental income (space charges) . . .* \$347 000

The estimate for Headquarters of \$167 000 consists of \$34 000 for rental of office and other space and \$133 000 for garage parking charges. The slight decrease in the latter as compared to the 1962 estimate of \$138 500 is due to a further necessity of restricting visitors' parking space in order to accommodate the expanding requirements for parking by delegations and staff members. The estimate from the garage rental is, as in previous years, shown on a gross basis. The cost for providing parking facilities are carried in the relevant sections of the regular budget and are estimated as follows:

| | |
|---|----------------|
| | \$ |
| (a) Section 3. Salaries and wages for cashiers, clerical services and guards used for traffic control and fire protection | 40 000 |
| (b) Section 10. Uniforms, stickers, time clocks | 3 000 |
| (c) Section 9. Utilities | 54 000 |
| (d) Section 9. Cleaning | 16 000 |
| | <u>113 000</u> |

The estimate for Geneva is \$180 000, compared with an estimate of \$180 000 for 1962 and income of \$176 545 in 1961.

(ii) *Reimbursements for staff and services furnished to specialized agencies and others* \$530 000

The estimate incorporates an anticipated income at Headquarters in a total of \$320 000, as against an estimate of \$110 000 for 1962 and an actual income of \$271 709 in 1961. The increase in 1963 as compared to the figure for 1962 is mainly due to the inclusion of \$193 000 for an estimated contribution by the Austrian Government, in accordance with the terms of General Assembly resolution 1202 (XII) of 13 December 1957 on the Pattern of Conferences, towards the costs of the International Conference of Plenipotentiaries on Consular Relations to be held in Vienna in March 1963 at the invitation of that Government.

The estimate also includes: \$49 000 for communication services and cable traffic carried on the United Nations network for other agencies; \$25 000 for the share of specialized agencies in jointly financed projects (Expert Committee and Post Adjustment, Cost of Living Surveys) and of meetings of the International Civil Service Advisory Board; \$20 000 for reimbursement for the costs of the secretariat of the International Lead and Zinc Study Group (collecting and analysing statistical data); and \$33 000 from various other sources for loan of staff and services, justified in the light of 1961 experience.

The estimate for Geneva is \$210 000 compared with an estimate of \$200 000 for 1962 and actual income of \$212 568 in 1961.

(iii) *Income from interest and investments* \$25 000

As was the case in the 1962 estimates, only a somewhat nominal income can be included from bank interest and short-term investment. The relatively high income for 1961 was due to the record passage of funds through the United Nations of that year.

Although these funds were held only for brief periods of the last half of the year, their magnitude augmented investment income substantially; income was further increased by the exceptionally high interest rates which prevailed during this period.

(iv) *Sale of used office, transportation and other equipment* \$62 600

The estimate is based on experience and also on plans for the replacement of equipment in 1963. The estimate includes \$20 000 in respect of the sale of Headquarters equipment, \$33 500 at missions, \$8 100 at the regional economic commissions and information centres, and \$1 000 at Geneva.

(v) *Refund of prior years' expenditure* \$170 000

The estimate is based on 1961 experience and is at the same level as the estimate for 1962.

(vi) *Contributions from non-member States* \$253 000

The estimates relate to contributions to be received from non-member States participating in the following United Nations activities:

| | |
|--|---------|
| | \$ |
| (a) The International Court of Justice | 9 100 |
| (b) Conventions relating to narcotic drugs | 58 400 |
| (c) Regional economic commissions | 184 500 |
| (d) International Bureau for Declaration of Death of Missing Persons | 1 000 |

The estimates have been calculated on the basis of present participation in these activities and in accordance with the provisions of General Assembly resolution 1691 (XVI).

The assessment rates established by the latter resolution have been applied to the 1962 estimated expenses of the related activities; since, however, the resolution calls for the assessment of non-member States on the basis of actual expenditures, the estimated income will be adjusted during 1963 to the actual assessment figure as the pertinent data become available.

(vii) *Revenue from television services and film distribution* \$232 000

The estimate is based on previous years' experience.

(viii) *Miscellaneous income* \$47 000

This estimate is proposed at approximately the same level as in the previous year. It includes \$7 300 anticipated income from the International Court of Justice and \$20 000 from the Geneva Office.

The relatively higher income under this heading in 1961 is due to the inclusion of various receipts which cannot properly be classified under any of the preceding sub-items, such as \$178 000 in respect of compensation covered under United Nations Social Security programme, \$34 000 in respect of exchange differentials^{a/} resulting from fluctuation in exchange of rates, chiefly between the United States dollar and the Swiss franc, \$47 556 from sales by Geneva Office of the special Swiss postage stamps (the 1963 and 1962 estimate includes \$12 000 under this item).

^{a/} In accordance with rule 111.6 (c) of the Financial Regulations and Rules, the credit balance in account "loss or profit on exchange", at the closing of accounts of the financial year, is to be considered as miscellaneous income.

Income section 4. Sale of United Nations postage stamps (United Nations Postal Administration)

\$1 300 000

(1962: \$1 275 000

1961: \$1 289 671)

The estimates are summarized as follows:

| | \$ | \$ |
|---|---------|------------------|
| Gross sales of United Nations postage stamps | | 1 800 000 |
| Less: | | |
| Payments to the United States Post Office for mail carrying and cancellation charges; refunds and adjustments | 300 000 | |
| Expenses charged against revenue | 200 000 | 500 000 |
| Credit to Income | | <u>1 300 000</u> |

In addition to the expenses charged against revenue as shown above, provision is made in the relevant expenditure estimates for the salaries and common staff costs of established posts in the Postal Administration unit. These expenses are estimated at \$281 800; the estimated excess of income from the sale of United Nations stamps over the expenses directly attributable to that activity is therefore \$1 018 200, compared with an estimate of \$1 004 600 for 1962 and actual income of \$1 047 492 in 1961.

A detailed statement of the 1963 estimates for this income section, together with comparable figures for 1962 and 1961, is given in annex A to the income estimates.

Revenue

Gross sales in 1963 is estimated at about the same level as the actual sales figure for 1961. The total estimate of \$1 800 000 comprises sales of \$1 650 000 at Headquarters, \$140 000 at the Geneva office and \$10 000 from orders through other United Nations offices. The 1963 programme is based, as in previous

years, on five commemorative issues, accompanied by the redesign and reissue of several stamps in the definitive series, which have been in circulation for 12 years. Efforts are being made to enlarge the field of distribution, through governmental postal administrations, of United Nations stamps for philatelic purposes. Interest is being stimulated by distribution of exhibit materials and participation in stamp exhibitions in a number of countries.

While account has been taken of the probable increase in postage rates in the United States, the total value of all the issues is not expected to exceed the total value of the 1961 issues. However, further promotional activities and wider public interest in the United Nations can be expected to bring about a steady increase in gross revenue from the sale of postage stamps for philatelic purposes.

Expenses

The estimates for expenses charged against revenue cover temporary assistance, overtime, printing of stamps, miscellaneous supplies and promotion costs. Total 1963 expenditures are estimated at \$200 000. The increase of \$35 000 over the estimate for 1962 is due, in the main, to an additional provision for temporary assistance as a result of the growing volume of work.

Management

The issuance and philatelic sale of United Nations postage stamps is a regular Secretariat activity which is undertaken by the Postal Administration, an organizational unit of the Office of General Services, in accordance with General Assembly resolution 454 (V) of 16 November 1950 and 657 (VII) of 6 November 1952.

Income section 5. Sale of publications

\$541 000

(1962: \$375 000

1961: \$413 573)

The estimates are summarized as follows:

| | \$ | \$ |
|--|---------|----------------|
| Gross sales | | 1 020 000 |
| Less: | | |
| Cost of sales, discounts | 206 200 | |
| Expenses charged against revenue | 272 800 | 479 000 |
| Credit to income | | <u>541 000</u> |

This section covers income from the sale of United Nations publications and information material, and of specialized agency and other publications handled on a consignment or similar basis. The estimated credit to income represents an anticipated increase of \$166 000 over the approved estimate for 1962, and \$127 427 over actual income in 1961.

In addition to the above expenses charged against revenue, the relevant expenditure estimates include provision for salaries and relevant common staff costs in respect of established posts in the sales units at Headquarters and Geneva, for the run-on cost of sales copies of publications, and for utilities and

maintenance of the Bookshop at Headquarters. These expenses are estimated at \$303 400, so that the excess of income from the sale of publications over the expenses directly attributable to that activity in 1963 is estimated at \$237 600, compared with an estimate of \$101 600 for 1962.

Details of the estimates of this section, with comparative 1962 and 1961 figures, are shown in annex B to the income estimates, tables 1 to 6.

Revenue

The increase in estimated revenue is based on experience in 1961 and the early months of 1962. As a result of intensive promotional efforts, it is anticipated that United Nations publishing activities during the rest of 1962 and in 1963 will remain at the same high level. Sales experience in 1961, which was the first year of direct United Nations sales activity in the United States of America, exceeded original expectations; it is estimated that this favourable trend in sales volume will continue.

Expenses

The increase in estimated expenses over the actual costs in 1961 can be attributed primarily to the expansion of promotional activities aimed at increasing sales volume. The new salary scales for professional staff, effective from 1 January 1962, approved by the General Assembly at its sixteenth session, constitutes another factor in the increased estimates.

Management

The sale of publications is a regular Secretariat activity which is undertaken to provide, on a self-sustaining basis, general public distribution of United Nations publications and of information material regarding the United Nations. The Publishing Service,

of the Office of Conference Services, is responsible for all matters of operational policy and direction, including the Sales Section at Geneva. In carrying out its responsibilities, the Publishing Service is guided by the directives of the Publications Board. The administration of the publications sales programme is a function of the Sales Section of the Publishing Service at Headquarters, with the Sales Section at Geneva servicing Europe, Africa, the Near and Middle East, Australia and New Zealand.

Publications are sold through normal publishing channels—national distribution, bookstores, and non-governmental organizations; they are also sold at Headquarters by the United Nations Bookshop, which is operated by the United Nations Co-operative under a servicing contract.

Income section 6. Services to visitors and catering services**\$731 500****(1962: \$675 000****1961: \$804 156)**

| | Guided tours Headquarters and Geneva | Gift Centre Head- quarters | Souvenir shop | Total Services to Visitors (chapter I) | Catering Services (chapter II) | Grand total |
|--|--|-------------------------------------|------------------|---|--------------------------------------|----------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Gross sales | 785 000 | 642 000 | 560 000 | 1 987 000 | 2 133 000 | 4 120 000 |
| Less: | | | | | | |
| Cost of sales, discounts | 12 000 | 291 000 | 280 000 | 583 000 | 1 010 000 | 1 593 000 |
| Expenses charged against revenue | 389 500 | 167 000 | 76 000 | 632 500 | 1 163 000 | 1 795 500 |
| Credit to income | <u>383 500</u> | <u>184 000</u> | <u>204 000</u> | <u>771 500</u> | <u>(40 000)</u> | <u>731 500</u> |

The estimates under this income section are presented under two chapters which distinguish between services to the public (chapter I, Services to visitors) and services of primary benefit to delegations and staff (chapter II, Catering services).

CHAPTER I

| | |
|-----------------------------------|------------------|
| <i>Services to visitors</i> | \$771 500 |
| 1962: | 716 000 |
| 1961: | 810 595 |

Summary of estimates:

| | | |
|---|----------------|------------------|
| | \$ | \$ |
| Gross sales and other income | | 1 987 000 |
| Less: | | |
| Costs of goods sold; discounts and refunds. | 583 000 | |
| Expenses charged against revenue | <u>632 500</u> | <u>1 215 500</u> |
| Credit to income from services to visitors. | | <u>771 500</u> |

This chapter comprises income from guided tours, the United Nations Gift Centre and the Souvenir Shop, at Headquarters, and guided tours at Geneva.

In addition to the expenses charged against revenue as shown above, the relevant expenditure estimates include provision for established posts and common staff costs for the Visitors' Services at Headquarters and at Geneva and for estimated extra costs for utilities, maintenance and cleaning attributable to the services to visitors at these two locations. The total of these additional costs is estimated at \$426 500. Thus, the estimated excess of revenue over the total expenses attributable to these services is \$345 000

as compared with an estimate of \$310 800 for 1962. Details of the estimates are given in annex C to the income estimates, tables 1 to 6.

Estimates of revenue and expenses

The 1963 estimate of gross revenue is based on the 1961 experience and on the anticipation that the steady increase in the number of visitors, which became evident in that year, will continue through 1963. The heavier tour traffic at Headquarters necessitates the hiring of additional full- and part-time guides and despatchers, resulting in a somewhat increased provision for salaries and wages of guides and other related expenses. The estimates also include a sum of \$18 000 for the proposed introduction of exhibits and visual aids to assist in the training of the guides. These exhibits and aids will also make it possible to divert tour groups to relieve congestion in the Council Chambers during busy periods of the year.

The increase in estimated 1963 expenses over the estimate for 1962 for the Visitors' Service at Geneva relates to additional temporary assistance during busy seasonal periods, as well as special items of equipment required for this Service.

The services operate on the basis of seven days a week throughout the year. During 1961, guided tours at Headquarters were provided to 1 032 586 visitors, as compared with 910 472 for 1960.

Management

The provision of guided tours at Headquarters is a function of the Visitors' Service, an organizational unit of the Office of Public Information, which is also

responsible for maintaining an inquiry service, providing background and educational material on request, and arranging speaking engagements and special briefings for groups.

The United Nations Gift Centre is operated by the United Nations Co-operative, Inc., under a management contract. The Office of General Services has administrative responsibility for ensuring performance of the contract. All direct expenses are paid by the contractor from revenue. Net income, after payment of a management fee, reverts to the United Nations. All persons necessary for the performance of the contract are employees of the contractor.

The Souvenir Shop is operated together with the Catering Services under one management contract, under direct instructions of the Office of General Services.

The provision of guided tours at the Palais des Nations is a function of the Building Management and Engineering Division of the Geneva Office.

CHAPTER II

| | |
|---|-----------------------------------|
| <i>Catering services</i> | (\$40 000) |
| 1962: | (\$41 000) |
| 1961: | (\$6 439) |
| Summary of estimates: | |
| | \$ \$ |
| Gross sales and other income | 2 133 000 |
| Less: | |
| Cost of goods sold, | 1 010 000 |
| Expenses charged against revenue | <u>1 163 000</u> <u>2 173 000</u> |
| Credit to income from catering services | <u>(40 000)</u> |

The estimates for catering services, as set out in this chapter, cover:

- (a) The cafeteria, including the coffee counters on the various floors;
- (b) The dining room;
- (c) Beverage sales;
- (d) The candy, tobacco and novelty and other sales at the newsstand on the fourth floor;
- (e) The coffee shop in the General Assembly building; and
- (f) Coin-operated machines.

Details of the estimates for these services are given in annex C to the income estimates, table C-7.

The Souvenir Shop in the basement of the General Assembly building, which for budgetary purposes is

included in chapter I of this section under "Services to Visitors", is operated together with the Catering Services as a consolidated activity under the same management contract. Thus, while the estimates of this chapter show a deficit of \$40 000, the anticipated credit to income of the total activity in 1963 is \$164 000, as can be seen from the introductory table to this section. The estimated income of \$164 000 compares with an estimate of \$115 000 for 1962 and actual income in the amount of \$205 754 in 1961. Additional expenses for utilities and maintenance for the Catering Services and the Souvenir Shop, provided for in the relevant expenditure sections, are estimated at \$52 000, the same as for 1962.

The operation schedules for the Catering Services, particularly the cafeteria, are frequently extended, entailing substantial overtime at a cost of \$30 000 to \$45 000 per annum, depending on the frequency and length of meetings beyond regular hours. The financial outcome of the operation is also influenced by the need to maintain round-the-clock service throughout the year, and special service during the sessions of the General Assembly.

Revenue

The revenue estimates are based on 1961 experience and on the assumption that the pattern of meetings and the volume of attendance will be maintained in 1963. On the present basis, the revenue from Catering Services under this chapter closely approximates direct expenses, and, as noted above, the revenue from the entire activity, including the Souvenir Shop, yields a net income after charges for utilities and maintenance.

Expenses

The estimates for expenses charged against revenue are based on 1961 experience but take into account a 2 1/2 per cent increase in wages from 1 August 1961 and a further 2 per cent increase, effective 1 August 1962, in accordance with local wage rates. The costs of operating supplies also reflect an increase averaging between 1 and 2 per cent.

Management

These operations, together with the Souvenir Shop, are conducted by a contractor under direct instructions from the Office of General Services. All persons engaged for the fulfilment of the contractor's obligations are employees of the contractor. All direct expenses are paid by the contractor from revenue; net income, after payment of a management fee, reverts to the United Nations. The United Nations provides space, maintenance and permanent equipment.

Annexes to the estimates of income

ANNEX A. INCOME ESTIMATES

Sale of United Nations postage stamps

TABLE A-1. SALE OF UNITED NATIONS POSTAGE STAMPS

Estimated income and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|--|-------------------|-------------------------------|----------------------|
| | \$ | \$ | \$ |
| Gross sales of United Nations postage stamps . | 1 800 000 | 1 690 000 | 1 810 764 |
| Less: | | | |
| Payments to the United States Post Office for mail carrying and cancellation charges; refunds and adjustment | 300 000 | 250 000 | 299 422 |
| Gross revenue | 1 500 000 | 1 440 000 | 1 511 342 |
| Expenses charged against revenue | | | |
| Temporary assistance | 90 000 | 62 000 | 112 683 |
| Overtime and night differential | 18 000 | 18 000 | 18 127 |
| Printing of postage stamps | 50 000 | 42 000 | 54 810 |
| Miscellaneous supplies and services | 14 000 | 9 000 | 11 513 |
| Freight and postage | 8 000 | 9 000 | 8 163 |
| Miscellaneous equipment | 6 000 | 5 000 | 3 330 |
| Promotion expenses | 14 000 | 20 000 | 13 045 |
| TOTAL, expenses charged against revenue | 200 000 | 165 000 | 221 671 |
| CREDIT TO INCOME | 1 300 000 | 1 275 000 | 1 289 671 |
| Additional expenses carried under expenditure estimates | | | |
| Salaries and wages, established posts ^{a/} | 229 400 | 221 600 | 194 379 |
| Common staff costs | 51 600 | 48 000 | 47 000 ^{b/} |
| Overtime for guards on first day of stamp issues | 800 | 800 | 800 ^{b/} |
| TOTAL, additional expenses carried under regular budget | 281 800 | 270 400 | 242 179 |

^{a/} For detailed composition, see annex II to the expenditure estimates

^{b/} Estimates as approved.

ANNEX B. INCOME ESTIMATES

Sale of publications

TABLE B-1. REVENUE FROM SALE OF PUBLICATIONS BY SALES
AGENTS AND OTHER INCOME (EXCLUDING BOOKSHOP)

Estimated income and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|--|-------------------|-------------------------------|----------------|
| | \$ | \$ | \$ |
| Gross sales ^{a/} and other income | 595 000 | 456 000 | 416 959 |
| Less: | | | |
| Cost of sales ^{b/} | 33 000 | 21 000 | 25 567 |
| Discounts | 9 000 | 7 400 | 6 202 |
| Gross revenue | 553 000 | 427 600 | 385 190 |
| Expenses charged against revenue | | | |
| Temporary assistance | 63 300 | 66 000 | 48 658 |
| Overtime | 4 000 | 3 800 | 1 947 |
| Freight and postage | 47 500 | 34 000 | 38 495 |
| Promotion expenses | 55 000 | 45 000 | 17 254 |
| Miscellaneous supplies and services | 6 500 | 2 000 | 4 496 |
| TOTAL, expenses charged against revenue | 176 300 | 150 800 | 110 850 |
| CREDIT TO INCOME | 376 700 | 276 800 | 274 340 |
| Additional expenses carried under expenditure estimates ^{c/} | 299 400 | 269 400 | 246 198 |

^{a/} Includes sales after deduction of commission to sales agents.

^{b/} Relates to the cost of the United Nations Yearbook, revolving fund items, and outside consignment items; the cost of sales copies of other United Nations publications is carried under the expenditure estimates, the estimated cost of which is given in table B-6 under "Run-on costs of United Nations publications for sale".

^{c/} Detailed listing shown in table B-6.

Annex B (continued)

TABLE B-2. BREAK-DOWN OF REVENUE FROM SALES AGENTS
AND OTHER INCOME BY CATEGORY (EXCLUDING BOOKSHOP)

| | 1963 estimates \$ | 1962 estimates \$ | 1961 actual \$ |
|--|-------------------------|-------------------------|----------------------|
| <i>United Nations publications and other income</i> | | | |
| Gross sales from agents and others ^{a/} | 535 000 | 420 000 | 371 947 |
| Less: | | | |
| Cost of sales ^{b/} | 7 500 | 8 000 | 5 911 |
| Discounts | 9 000 | 7 400 | 6 202 |
| Gross revenue | <u>518 500</u> | <u>404 600</u> | <u>359 834</u> |
| <i>Information material^{c/}</i> | | | |
| Gross sales | 60 000 | 36 000 | 45 012 |
| Less: | | | |
| Cost of sales | 25 500 | 13 000 | 19 656 |
| Gross revenue | <u>34 500</u> | <u>23 000</u> | <u>25 356</u> |
| TOTAL | <u>553 000</u> | <u>427 600</u> | <u>385 190</u> |

^{a/} Includes sales after deduction of commission to sales agents.^{b/} Relates only to United Nations Yearbook and outside consignment items.^{c/} Items produced on a self-liquidating (revolving fund) basis.

TABLE B-3. THE UNITED NATIONS BOOKSHOP

Estimated income and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates \$ | 1962 approved estimates \$ | 1961 actual \$ |
|---|-------------------------|-------------------------------------|----------------------|
| Gross sales | 425 000 | 336 000 | 362 193 |
| Less: | | | |
| Cost of sales | 157 200 | 147 800 | 137 528 |
| Discounts | 7 000 | 8 000 | 5 555 |
| Gross revenue | <u>260 800</u> | <u>180 200</u> | <u>219 110</u> |
| <i>Expenses charged against revenue</i> | | | |
| Salaries | 80 000 | 70 000 | 69 483 |
| Other expenses | 16 500 | 12 000 | 10 394 |
| Payroll taxes | | | 4 838 |
| Hospitalization and medical expenses | | | 820 |
| Postage and freight | | | 170 |
| Miscellaneous supplies | | | 4 566 |
| TOTAL, expenses charged against revenue | <u>96 500</u> | <u>82 000</u> | <u>79 877</u> |
| CREDIT TO INCOME | <u>164 300</u> | <u>98 200</u> | <u>139 233</u> |
| <i>Additional expenses carried under expenditure estimates^{a/}</i> | <u>4 000</u> | <u>4 000</u> | <u>9 000</u> |

^{a/} Detailed listing shown in table B-6.

Annex B (continued)

TABLE B-4. BREAK-DOWN OF REVENUE FROM THE UNITED NATIONS BOOKSHOP BY CATEGORY

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|---|-------------------|-------------------------------|----------------|
| | \$ | \$ | \$ |
| <i>United Nations publications and other income</i> | | | |
| Gross sales | 55 000 | 34 000 | 45 480 |
| Less: | | | |
| Cost of sales ^{a/} | 9 200 | 6 000 | - |
| Discounts | 2 750 | 3 500 | 2 517 |
| Gross revenue | <u>43 050</u> | <u>24 500</u> | <u>42 963</u> |
| <i>Information material ^{b/}</i> | | | |
| Gross sales | 145 000 | 137 000 | 125 879 |
| Less: | | | |
| Cost of sales | 35 000 | 52 000 | 39 276 |
| Discounts | 750 | 1 200 | 596 |
| Gross revenue | <u>109 250</u> | <u>83 800</u> | <u>86 007</u> |
| <i>Items on consignment</i> | | | |
| Gross sales | 225 000 | 165 000 | 190 834 |
| Less: | | | |
| Cost of sales | 113 000 | 89 800 | 98 252 |
| Discounts | 3 500 | 3 300 | 2 442 |
| Gross revenue | <u>108 500</u> | <u>71 900</u> | <u>90 140</u> |
| TOTAL | <u>260 800</u> | <u>180 200</u> | <u>219 110</u> |

^{a/} Relates to estimated run-on costs only; in 1961 an \$5 000 is accounted for under additional expenses carried under expenditure estimates (see table B-6).

^{b/} Items produced on a self-liquidating (revolving fund) basis.

TABLE B-5. SALE OF PUBLICATIONS

Consolidated estimate of revenue and expenses for 1963 with comparable figures for 1962 and 1961

| | Revenue from sales agents and other income | United Nations Bookshop | Total 1963 estimates | 1962 approved estimates | 1961 actual |
|---|---|-------------------------------|----------------------------|-------------------------------|----------------|
| | \$ | \$ | \$ | \$ | \$ |
| Gross sales | 595 000 | 425 000 | 1 020 000 | 792 000 | 779 152 |
| Less: | | | | | |
| Cost of sales | 33 000 | 157 200 | 190 200 | 168 800 | 163 095 |
| Discounts | 9 000 | 7 000 | 16 000 | 15 400 | 11 757 |
| Gross revenue | <u>553 000</u> | <u>260 800</u> | <u>813 800</u> | <u>607 800</u> | <u>604 300</u> |
| Expenses charged against revenue | 176 300 | 96 500 | 272 800 | 232 800 | 190 727 |
| CREDIT TO INCOME | <u>376 700</u> | <u>164 300</u> | <u>541 000</u> | <u>375 000</u> | <u>413 573</u> |
| Additional expenses carried under expenditure estimates ^{a/} | <u>299 400</u> | <u>4 000</u> | <u>303 400</u> | <u>273 400</u> | <u>255 198</u> |

^{a/} Detailed listing shown in table B-6.

Annex B (continued)

TABLE B-6. ESTIMATES OF EXPENSES CARRIED UNDER EXPENDITURE ESTIMATES

| | 1963 estimates | 1962 estimates | 1961 ^{a/} actual |
|--|-------------------|-------------------|------------------------------|
| | \$ | \$ | \$ |
| Salaries and wages, established posts, Headquarters ^{b/} | 130 100 | 115 400 | 101 179 |
| Common staff costs, Headquarters ^{b/} | 31 000 | 20 000 | 19 100 |
| Salaries and wages, established posts, Geneva | 27 000 | 26 000 | 25 919 |
| Common staff costs, Geneva | 5 000 | 5 000 | 5 000 |
| Run-on costs of United Nations publications for sale ^{c/} . | 106 200 | 103 000 | 100 000 |
| Utilities and maintenance, Bookshop | 4 000 | 4 000 | 4 000 |
| | <u>303 400</u> | <u>273 400</u> | <u>255 198</u> |

^{a/} Represents approved estimates except for the salaries and wages, established posts at Headquarters and Geneva which are actual figures.

^{b/} The 1963 establishment consists of the staff of the sales section, Office of Conference Services, at an estimate of \$99 100 (for details, see annex II to expenditure estimates) and additional staff assigned at the Controller's Office (one associate officer post and four general service posts) at an estimate of \$31 000.

^{c/} Estimated cost of paper, press work and binding of sales copies. The 1961 figure includes an estimate of \$5 000 for cost of sales publications sold by the United Nations Bookshop; in 1962 and 1963 these costs are charged against revenue of the Bookshop.

ANNEX C. INCOME ESTIMATES

Services to Visitors and Catering Services

TABLE C-1. VISITORS' SERVICE, HEADQUARTERS

Estimated income and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|---|-------------------|-------------------------------|-----------------------|
| | \$ | \$ | \$ |
| Gross fees for guided tours | 747 000 | 675 000 | 743 873 |
| Less: | | | |
| Discounts and refunds | <u>12 000</u> | <u>10 000</u> | <u>10 810</u> |
| Gross revenue | <u>735 000</u> | <u>665 000</u> | <u>733 063</u> |
| Expenses charged against revenue | | | |
| Temporary assistance | 4 000 | 4 000 | 501 |
| Overtime and night differential | 1 000 | 1 000 | 477 |
| Salaries and wages of guides and dispatchers | 318 500 | 292 000 | 311 804 |
| Contractual printing | 8 000 | 4 000 | 1 807 |
| Purchase and maintenance of uniforms | 11 000 | 8 000 | 8 761 |
| Miscellaneous supplies and services | 5 000 | 5 000 | 3 990 |
| Training and public exhibits | 18 000 | - | - |
| TOTAL, expenses charged against revenue | <u>365 500</u> | <u>314 000</u> | <u>327 340</u> |
| CREDIT TO INCOME | <u>369 500</u> | <u>351 000</u> | <u>405 723</u> |
| Additional expenses carried under expenditure estimates | | | |
| (i) Salaries and wages, established posts ^{a/} | 189 500 | 182 700 | 147 527 ^{b/} |
| (ii) Common staff costs | 45 250 | 39 000 | 36 700 ^{b/} |
| (iii) Utilities and maintenance | <u>165 000</u> | <u>157 600</u> | <u>152 000</u> |
| TOTAL, additional expenses carried under regular budget | <u>399 750</u> | <u>379 300</u> | <u>336 227</u> |

^{a/} For composition of establishment, see annex II to budget estimates, table of established posts.

^{b/} Estimates as approved.

Annex C (continued)

TABLE C-2. UNITED NATIONS GIFT CENTRE

Estimated income and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|---|-------------------|-------------------------------|-----------------------|
| | \$ | \$ | \$ |
| Gross sales | 640 000 | 638 000 | 630 415 |
| Less: | | | |
| Cost of goods sold. | 281 000 | 280 000 | 275 070 ^{a/} |
| Discounts and refunds | 10 000 | 10 000 | 9 444 |
| Add: | | | |
| Other income | 2 000 | 2 000 | 567 |
| Gross revenue | <u>351 000</u> | <u>350 000</u> | <u>346 468</u> |
| Expenses charged against revenue | | | |
| Salaries and wages | 116 500 | 112 000 | 115 839 |
| Other operational expenses | 34 000 | 34 500 | 35 657 |
| Payroll taxes. | | | 6 221 |
| Contributions to Provident Fund | | | 2 378 |
| Hospitalization insurance. | | | 1 299 |
| Medical care | | | 210 |
| Workmen's compensation insurance. | | | 1 114 |
| Packing supplies | | | 10 025 |
| Marking supplies | | | 144 |
| Stationery and office supplies. | | | 751 |
| Advertising, travel and promotion. | | | 101 |
| Miscellaneous expenses. | | | 1 256 |
| Purchase of equipment | | | 2 158 |
| Contractor's administration expenses | | | 10 000 |
| Management fee | 16 500 | 16 500 | 16 259 |
| TOTAL, expenses charged against revenue | <u>167 000</u> | <u>163 000</u> | <u>167 755</u> |
| CREDIT TO INCOME | <u>184 000</u> | <u>187 000</u> | <u>178 713</u> |
| Additional expenses carried under expenditure estimates | | | |
| Utilities and maintenance | <u>3 000</u> | <u>3 000</u> | <u>3 000</u> |

^{a/} The figure is arrived at as follows:

| | |
|---------------------------------------|----------------|
| | \$ |
| Inventory, 1 January 1961 | 90 692 |
| Purchase of goods. | 235 015 |
| | <u>325 707</u> |
| Less: | |
| Inventory, 31 December 1960 | 50 637 |
| Cost of goods sold. | <u>275 070</u> |

TABLE C-3. SOUVENIR SHOP, HEADQUARTERS

Estimated income and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|---|-------------------|-------------------------------|----------------|
| | \$ | \$ | \$ |
| Gross sales | 560 000 | 465 000 | 557 594 |
| Less: | | | |
| Cost of goods sold. | 280 000 | 238 000 | 274 376 |
| Gross revenue | <u>280 000</u> | <u>227 000</u> | <u>283 218</u> |
| Expenses charged against revenue | | | |
| Salaries and wages | 65 000 | 62 000 | 60 938 |
| Other operating expenses | 9 000 | 7 000 | 8 087 |
| Management fee | 2 000 | 2 000 | 2 000 |
| TOTAL, expenses charged against revenue | <u>76 000</u> | <u>71 000</u> | <u>71 025</u> |
| CREDIT TO INCOME | <u>204 000</u> | <u>156 000</u> | <u>212 193</u> |
| Additional expenses carried under expenditure estimates | | | |
| Utilities and maintenance | <u>1 500</u> | <u>1 500</u> | <u>1 500</u> |

Annex C (continued)

TABLE C-4. VISITORS' SERVICE, GENEVA

Estimated income and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|---|-------------------|-------------------------------|----------------------|
| | \$ | \$ | \$ |
| Gross fees for guided tours | 38 000 | 38 000 | 33 740 |
| Expenses charged against revenue | | | |
| Temporary assistance | 20 000 | 14 000 | 19 185 |
| Overtime | 100 | 100 | 24 |
| Miscellaneous supplies and services | 400 | 400 | 115 |
| Miscellaneous equipment | 3 500 | 1 500 | 450 |
| TOTAL, expenses charged against revenue | 24 000 | 16 000 | 19 774 |
| CREDIT TO INCOME | 14 000 | 22 000 | 13 966 |
| Additional expenses carried under expenditure estimates | | | |
| Salaries and wages, established posts ^{a/} | 18 150 | 17 400 | 16 972 ^{b/} |
| Common staff costs | 3 100 | 3 000 | 2 900 ^{b/} |
| Utilities and maintenance | 1 000 | 1 000 | 1 000 ^{b/} |
| TOTAL, additional expenses | 22 250 | 21 400 | 20 872 |

^{a/} For detailed composition, see section 3 of expenditure estimates, table of established posts.^{b/} Estimates as approved.

TABLE C-5. SERVICES TO VISITORS

Consolidated estimated income and expenses for 1963 with comparable figures for 1962 and 1961 ^{a/}

| | Visitors' Service Head- quarters | United Nations Gift Centre | Souvenir Shop | Total Head- quarters | Visitors' Service Geneva | Total services to visitors 1963 estimates | 1962 estimates | 1961 actual |
|---|---|-------------------------------------|------------------|----------------------------|--------------------------------|---|-------------------|----------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Gross sales and other income . . . | 747 000 | 642 000 | 560 000 | 1 949 000 | 38 000 | 1 987 000 | 1 818 000 | 1 966 189 |
| Less: | | | | | | | | |
| Cost of goods sold | - | 281 000 | 280 000 | 561 000 | - | 561 000 | 518 000 | 549 446 |
| Discounts and refunds | 12 000 | 10 000 | - | 22 000 | - | 22 000 | 20 000 | 20 254 |
| Gross revenue | 735 000 | 351 000 | 280 000 | 1 366 000 | 38 000 | 1 404 000 | 1 280 000 | 1 396 489 |
| Expenses charged against revenue | 365 500 | 167 000 | 76 000 | 608 500 | 24 000 | 632 500 | 564 000 | 585 894 |
| CREDIT TO INCOME | 369 500 | 184 000 | 204 000 | 757 500 | 14 000 | 771 500 | 716 000 | 810 595 |
| Additional expenses carried under expenditure estimates ^{b/} | | | | | | | | |
| Salaries and wages, established posts and relevant common staff costs for Visitors' Service, Headquarters and Geneva | 234 750 | - | - | 234 750 | 21 250 | 256 000 | 242 100 | 204 099 |
| Utilities and maintenance | 165 000 | 3 000 | 1 500 | 169 500 | 1 000 | 170 500 | 163 100 | 157 500 |
| TOTAL, additional expenses | 399 750 | 3 000 | 1 500 | 404 250 | 22 250 | 426 500 | 405 200 | 361 599 |

^{a/} This table incorporates the activities shown under income section 6, chapter I—Services to visitors.^{b/} Detailed listing shown in table C-6.

Annex C (continued)

TABLE C-6. ESTIMATES OF EXPENSES CARRIED UNDER EXPENDITURE ESTIMATES

| | 1963 estimates | 1962 estimates | 1961 actual ^{a/} |
|--|-------------------|-------------------|------------------------------|
| | \$ | \$ | \$ |
| Salaries and wages, established posts, Visitors' Service, Headquarters | 189 500 | 182 700 | 147 527 |
| Common staff costs, Headquarters | 45 250 | 39 000 | 36 700 |
| Salaries and wages, established posts, Visitors' Service, Geneva | 18 150 | 17 400 | 16 972 |
| Common staff costs, Geneva | 3 100 | 3 000 | 2 900 |
| Utilities and maintenance, cleaning and elevator operation | 116 500 | 111 000 | 107 500 |
| Additional wear and tear | 8 000 | 8 000 | 8 000 |
| Guards and receptionists—overtime | 46 000 | 44 100 | 42 000 |
| TOTAL | <u>426 500</u> | <u>405 200</u> | <u>361 599</u> |

^{a/} Represents approved estimates except for the salaries and wages, established posts at Headquarters and Geneva which are actual figures.

TABLE C-7. CATERING SERVICES, HEADQUARTERS ^{a/}

Estimated revenue and expenses for 1963 with comparable figures for 1962 and 1961

| | 1963 estimates | 1962 approved estimates | 1961 actual |
|---|-------------------|-------------------------------|------------------|
| | \$ | \$ | \$ |
| Gross sales | 2 110 000 | 1 930 000 | 2 088 905 |
| Less: | | | |
| Cost of goods sold. | 1 010 000 | 930 000 | 995 406 |
| Add: | | | |
| Other income | <u>23 000</u> | <u>24 000</u> | <u>26 376</u> |
| Gross revenue | <u>1 123 000</u> | <u>1 024 000</u> | <u>1 119 875</u> |
| Expenses charged against revenue | | | |
| Salaries and wages | 800 000 | 770 000 | 781 690 |
| Other operating expenses | 310 000 | 257 000 | 298 942 |
| Maintenance and replacement of equipment . . | 35 000 | 20 000 | 27 682 |
| Management fee | <u>18 000</u> | <u>18 000</u> | <u>18 000</u> |
| TOTAL, expenses charged against revenue | <u>1 163 000</u> | <u>1 065 000</u> | <u>1 126 314</u> |
| INCOME | <u>(40 000)</u> | <u>(41 000)</u> | <u>(6 439)</u> |
| Additional expenses carried under expenditure estimates | | | |
| Utilities and maintenance. | <u>50 500</u> | <u>50 500</u> | <u>49 500</u> |

^{a/} This table refers to income section 6, chapter II.

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