



BUDGET ESTIMATES
FOR
THE FINANCIAL YEAR 1972
AND
INFORMATION ANNEXES

Volume II

GENERAL ASSEMBLY
OFFICIAL RECORDS: TWENTY-SIXTH SESSION
SUPPLEMENT No. 6 (A/8406)

UNITED NATIONS

BUDGET ESTIMATES
FOR
THE FINANCIAL YEAR 1972
AND
INFORMATION ANNEXES

Volume II

GENERAL ASSEMBLY
OFFICIAL RECORDS: TWENTY-SIXTH SESSION
SUPPLEMENT No. 6 (A/8406)



UNITED NATIONS

New York, 1971

NOTE

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

The budget estimates for 1972 appear in three volumes: volume I includes parts I-IV; the present volume includes parts V-IX; and volume III contains the information annexes.

CONTENTS

VOLUME I

	<u>Page</u>
Abbreviations	xii
FOREWORD BY THE SECRETARY-GENERAL	xv
SUMMARY OF EXPENDITURE ESTIMATES FOR 1972, APPROPRIATIONS FOR 1971 AND ACTUAL EXPENSES IN 1970	xxxix
Analysis of increase or (decrease) 1972-1971	xl
DRAFT RESOLUTIONS RELATING TO THE BUDGET ESTIMATES	xlv
Draft resolution I - Budget for the financial year 1972	xlv
Draft resolution II - Unforeseen and extraordinary expenses for the financial year 1972	xlix
Draft resolution III - Working Capital Fund for the financial year 1972	1
Draft resolution IV - Agreement between the United Nations and the Carnegie Foundation concerning the use of the premises of the Peace Palace at The Hague	li
Information concerning the draft resolutions	lii

A. EXPENDITURE ESTIMATES

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

Section 1. Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies	3
-----------------------------------------------------------------------------------------------------------------------------------------	---

Chapter

I. The General Assembly, commissions and committees	5
II. The Security Council, commissions and committees	10
III. The Economic and Social Council, commissions and committees	10
IV. The Trusteeship Council, commissions and committees	13

Section 2. Special meetings and conferences	14
-------------------------------------------------------	----

Chapter

I. Conference of the Committee on Disarmament	16
II. Meetings of the Sub-Committees of the Committee on the Peaceful Uses of Outer Space	17

CONTENTS (continued)

	<u>Page</u>
III. Twenty-eighth session of the Economic Commission for Asia and the Far East	17
IV. Conference on International Container Traffic	17
V. Sixth United Nations Regional Cartographic Conference for Asia and the Far East	19
VI. Second United Nations Conference on Standardization of Geographical Names	19
VII. Economic Commission for Africa - meetings of the Executive Committee and the Technical Experts Committee	20
VIII. Fourth International Conference on the Peaceful Uses of Atomic Energy	22
IX. Third World Population Conference	22
X. United Nations Conference on the Human Environment	22
XI. Second Asian Population Conference	24

PART II. STAFF COSTS AND RELATED EXPENSES

Section 3. Salaries and wages	25
-----------------------------------------	----

Chapter

I. Established posts	26
II. Temporary assistance for meetings	35
III. Other temporary assistance	36
IV. Overtime and night differential	39
V. Provisional staffing requirements	39

DISTRIBUTION, BY MAIN OFFICE AND DEPARTMENT OF THE COSTS OF ESTABLISHED POSTS AND OTHER CREDITS PROPOSED FOR 1971 UNDER SECTION 3

Executive Office of the Secretary-General	45
Offices of the Under-Secretaries-General for Special Political Affairs	48
Office for Inter-Agency Affairs	49
Office of Legal Affairs	51
Office of the Under-Secretary-General for Administration and Management	53
Office of the Under-Secretary-General	53
Administrative Management Service	54
Office of the Controller (including Internal Audit Service)	57
Office of Personnel (including Health Service)	60

CONTENTS (continued)

	<u>Page</u>
Division of Human Rights	65
Department of Political and Security Council Affairs	66
Department of Trusteeship and Non-Self-Governing Territories	69
Department of Economic and Social Affairs	71
Office of the Under-Secretary-General	72
Commissioner for Technical Co-operation	72
Centre for Development Planning, Projections and Policies	72
Resources and Transport Division	73
Division of Public Finance and Financial Institutions	73
Social Development Division	73
Population Division	74
Centre for Housing, Building and Planning	74
Statistical Office	74
The Computing Centre - New York	74
Public Administration Division	75
Office for Science and Technology	75
Economic and Social Council Secretariat, regional economic commissions section and special projects section	76
Summary of the Department of Economic and Social Affairs	77
Economic Commission for Europe	83
Economic Commission for Asia and the Far East	95
Economic Commission for Latin America	110
Economic Commission for Africa	134
United Nations Economic and Social Office at Beirut	139
Office of Public Information (including information centres)	143
Office of Conference Services	146
Library	150
Office of General Services	151
United Nations Office at Geneva (excluding the Economic Commission for Europe)	158
Section 4. Common staff costs	163
 <u>Chapter</u>	
I. Staff allowances	164
II. Social security payments	166

CONTENTS (continued)

	<u>Page</u>
III. Travel on appointment, transfer and separation	168
IV. Removal expenses on appointment, transfer and separation	169
V. Separation payments	170
VI. Staff training programmes	171
Section 5. Travel of staff	177
<u>Chapter</u>	
I. Travel of staff to meetings	179
II. Travel of staff on other official business	182
III. Travel of staff and dependants on home leave	189
Section 6. Payments under annex 1, paragraphs 2 and 5, of the Staff Regulations: hospitality	190
<u>Chapter</u>	
I. Payments under annex 1, paragraphs 2 and 5, of the Staff Regulations	190
II. Payments to other members of the Secretariat for official hospitality	190
III. Hospitality expenditures for the General Assembly and for functions honouring Chiefs of State and visiting dignitaries	191
PART III. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	
Section 7. Construction, alteration, improvement and major maintenance of premises	192
<u>Chapter</u>	
A. <u>Construction</u>	
I. United Nations Headquarters, New York	195
II. United Nations Office at Geneva	196
III. Headquarters of the Economic Commission for Latin America, Santiago	197
IV. Headquarters of the Economic Commission for Asia and the Far East, Bangkok	197
V. Headquarters of the Economic Commission for Africa, Addis Ababa	198

CONTENTS (continued)

	<u>Page</u>
<p style="margin-left: 40px;">B. <u>Alteration, improvement and major maintenance</u></p>	
VI. United Nations Headquarters, New York	199
VII. United Nations Office at Geneva	202
<p>PART IV. EQUIPMENT, SUPPLIES AND SERVICES</p>	
Section 8. Permanent equipment	203
Section 9. Maintenance, operation and rental of premises	213
Section 10. General expenses	227
Section 11. Printing	240
<p style="margin-left: 40px;"><u>Chapter</u></p>	
I. Official records	242
II. Recurrent publications	245
III. Studies and reports	253
IV. Office of Public Information	254
V. International Narcotics Control Board	255
VI. Other printing	256
VII. Deduction for internal reproduction	257
VIII. Internal reproduction supplies	258

CONTENTS (continued)

Page

VOLUME II

PART V. SPECIAL EXPENSES

Section 12. Special expenses	1
<u>Chapter</u>	
I. United Nations Memorial Cemetery in Korea	2
II. United Nations International School, New York	6
III. United Nations bond issue	6
IV. Triangular Fellowship Programme	7
V. United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	8
VI. United Nations participation in the Joint Inspection Unit	8
VII. United Nations participation in jointly financed activities of administrative co-ordination	9
VIII. United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund	9
IX. International Computing Centre, Geneva	11

PART VI. TECHNICAL PROGRAMMES

Section 13. Economic development, social development, public administration, human rights advisory services and narcotic drugs control	12
Section 14. Industrial development	14

PART VII. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

Section 15. United Nations Conference on Trade and Development	15
<u>Chapter</u>	
A. <u>Sessions of the Conference and of expert and advisory bodies</u>	
I. Third session of the Conference	18
II. Sessions of expert and advisory bodies	21
B. <u>Secretariat of UNCTAD</u>	
III. Salaries and wages	22
IV. Common staff costs	39
V. Travel of staff	39

CONTENTS (continued)

	<u>Page</u>
VI. Hospitality	40
VII. Permanent equipment	40
VIII. General expenses	41
IX. Printing	43
C. <u>Services provided by other United Nations offices</u>	
X. Salaries and wages	46
XI. Common staff costs	55
D. <u>International Trade Centre</u>	
XII. International Trade Centre	56
 PART VIII. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION	
Section 16. United Nations Industrial Development Organization	62
 <u>Chapter</u>	
I. Sixth session of the Industrial Development Board and meetings of its subsidiary organs	65
II. Meetings of expert and advisory bodies	66
III. Salaries and wages	70
IV. Common staff costs	86
V. Travel of staff	87
VI. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations: hospitality	88
VII. Permanent equipment	89
VIII. Maintenance, operation and rental of premises	91
IX. General expenses	92
X. Publications programme and reproduction services	97
XI. Headquarters planning and administrative management	101
 PART IX. SPECIAL MISSIONS	
Section 17. Special missions	104
 <u>Chapter</u>	
I. United Nations Truce Supervision Organization in Palestine	105
II. United Nations Military Observer Group in India and Pakistan	110
III. United Nations Commission for the Unification and Rehabilitation of Korea	115

CONTENTS (continued)

Page

IV.	United Nations Supply Depot in Pisa	118
V.	United Nations Council for Namibia and United Nations Commissioner for Namibia	121
VI.	Special Committee on <u>Apartheid</u>	125
VII.	Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	126
VIII.	United Nations Representative for India and Pakistan	126

PART X. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Section 18.	Office of the United Nations High Commissioner for Refugees	127
-------------	-----------------------------------------------------------------------	-----

Chapter

I.	Salaries	136
II.	Common staff costs	145
III.	Travel on official business	147
IV.	Public information activities	147
V.	Hospitality	148
VI.	Permanent equipment	149
VII.	General expenses	149
VIII.	Contractual printing	150

PART XI. INTERNATIONAL COURT OF JUSTICE

Section 19.	International Court of Justice	151
-------------	------------------------------------------	-----

Chapter

I.	Salaries and expenses of members of the Court	151
II.	Salaries, wages and expenses of the Registry	152
III.	Common services	155
IV.	Permanent equipment	157

B. ESTIMATES OF INCOME

SUMMARY OF ESTIMATES OF INCOME FOR 1972 COMPARED WITH 1971 APPROVED ESTIMATES AND 1970 ACTUAL INCOME		161
-------------------------------------------------------------------------------------------------------------------	--	-----

PART I. INCOME FROM STAFF ASSESSMENT

Income section 1.	Income from staff assessment	161
-------------------	----------------------------------------	-----

CONTENTS (continued)

	<u>Page</u>
PART II. OTHER INCOME	
Income section 2. Funds provided from extra-budgetary accounts	162
Income section 3. General income	164
Income section 4. Revenue-producing activities	168
<u>Chapter</u>	
I. Sale of United Nations postage stamps (United Nations Postal Administration)	169
II. Sale of publications and the United Nations Bookshop	173
III. Services to visitors and guided lecture tours	176
IV. Souvenir Shop, Gift Centre and Catering Services	179
V. Sale of medals	184

VOLUME III

ANNEXES TO THE EXPENDITURE ESTIMATES FOR THE
FINANCIAL YEAR 1972

PART V

SPECIAL EXPENSES

Section 12. Special expenses

\$10 374 900 (1971: \$10 647 500 1970: \$9 603 930)

Table 12-1

Chapter	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
I. United Nations Memorial Cemetery in Korea	75 100	104 700	72 167
II. United Nations International School, New York	525 000	550 000	65 000
III. United Nations bond issue	8 556 900	8 556 200	8 641 905
IV. Triangular Fellowship Programme (Office of Public Information)	21 000	20 000	21 337
V. United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	40 000	60 000	45 653
VI. United Nations participation in the Joint Inspection Unit	170 000	170 700	133 379
VII. United Nations participation in jointly financed activities of administrative co-ordination	160 000	93 200	85 000
VIII. United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund	176 900	168 100	114 181
IX. International Computing Centre, Geneva	640 000	774 600	-
-- Previous programmes not provided for in 1972	-	150 000 ^{a/}	425 308 ^{b/}
Total, section 12	10 374 900	10 647 500	9 603 930

^{a/} Includes a grant of \$100 000 for the United Nations Educational and Training Programme for Southern Africa and \$50 000 for the United Nations Fund for Namibia.

^{b/} Includes a grant of \$30 000 to the capital development fund of the International School at Geneva, \$100 000 for the United Nations Educational and Training Programme for Southern Africa, \$153 704 for the United Nations Twenty-fifth Anniversary, \$133 769 for assistance in cases of natural disaster provided in terms of General Assembly resolution 2435 (XXIII) of 19 December 1968, as amended by resolution 2614 (XXIV) of 17 December 1969, and \$7 835 for pre-disaster planning, provided in terms of General Assembly resolution 2435 (XXIII), operative paragraph 8, of 19 December 1968.

CHAPTER I

<u>United Nations Memorial Cemetery in Korea</u>		\$ 75 100
	1971:	104 700
	1970:	72 167

12.1 In terms of an agreement, effective 11 December 1959, concluded by the Secretary-General with the Republic of Korea in accordance with the provisions of General Assembly resolution 977 (X) of 15 December 1955, the United Nations undertook to maintain permanently, on the land granted in perpetuity to the Organization by the Government of the Republic of Korea, the Memorial Cemetery at Tanggok, near Pusan. The United Nations began to exercise its responsibility on 31 March 1960 when it took over from the United Nations Command in Korea.

12.2 The Principal Secretary and the Administrative Officer of the United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK) at Seoul serve as United Nations Custodian and Assistant Custodian of the cemetery, respectively.

12.3 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 the United Nations provides the necessary tools, material and supplies, as well as heavy transportation equipment.

12.4 General management of the cemetery, including supervision of contractual work, provision of guide services for visitors, and maintenance of administrative and financial records, is conducted by the administrative and technical services personnel, assisted by three local employees (one interpreter/translator, one driver and one mechanic).

12.5 The estimated requirements for the mission for 1972 compared with 1971 and 1970 are given in table 12-2 below.

Table 12-2

Items of expenditure	1972	1971	1970
	estimates	appropriations	expenses
	\$	\$	\$
(i) Salaries of administrative and technical services personnel	20 200	24 500	10 832
(ii) Common staff costs of administrative and technical services personnel	7 500	9 000	11 184
(iii) Salaries and common staff costs of local employees other than those provided for under maintenance contract	8 900	9 900	10 759

Table 12-2 (continued)

Items of expenditure	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(iv) Travel and subsistence of custodian, assistant custodian and administrative and technical services personnel	7 200	8 200	2 156
(v) Maintenance of premises	3 900	4 700	10 106
(vi) Contractual maintenance of cemetery ..	22 000	36 000	22 452
(vii) Transportation equipment	-	5 300	-
(viii) Operation and maintenance of transportation equipment	1 000	1 000	1 083
(ix) General expenses	3 000	5 600	2 917
(x) Purchase of furniture and equipment ..	1 400	500	678
Total	<u>75 100</u>	<u>104 700</u>	<u>72 167</u>

12.6 Table 12-3 below indicates the proposed staff of the mission in 1972, as compared with the establishment approved for 1971.

Table 12-3

	1971	1972
<u>Staff detailed from the regular establishment</u>		
Administrative and technical services personnel	3	2
<u>Local staff</u>		
Interpreter/translator	1	1
Drivers	2	1
Mechanic	1	1
	<u>7</u>	<u>5</u>
(i) <u>Salaries of administrative and technical services personnel</u>		\$20 200
	1971:	24 500
	1970:	10 832
(ii) <u>Common staff costs of administrative and technical services personnel</u>		\$ 7 500
	1971:	9 000
	1970:	11 184

12.7 These estimates cover salaries and common staff costs for the administrative and technical services personnel and reflect the proposed reduction in this establishment.

(iii) <u>Salaries and common staff costs of local employees other than those provided for under maintenance contract</u>		\$ 8 900
	1971:	9 900
	1970:	10 759

12.8 This estimate covers emoluments, common staff costs and provision for separation payments in respect of the locally recruited employees. The decrease reflects the reduction from four to three local staff.

(iv) <u>Travel and subsistence of custodian, assistant custodian and administrative and technical services personnel</u>		\$ 7 200
	1971:	8 200
	1970:	2 156

12.9 This estimate includes the following expenses in respect of the two administrative and technical services staff members: (a) mission subsistence payments (\$5 700), (b) installation allowance for one administrative and technical services officer with dependants (\$700) and (c) the travel and subsistence costs to be incurred by the custodian and assistant custodian on periodic inspection visits (\$800).

(v) <u>Maintenance of premises</u>		\$ 3 900
	1971:	4 700
	1970:	10 106

12.10 This estimate covers requirements for the maintenance of the offices, residences and other buildings, as well as of the cemetery area. The amount requested includes \$1 900 for utilities, \$2 000 for maintenance of grounds and buildings, which includes \$500 for repair of the damaged ceiling in the Service Hall, and \$700 for the purchase of such items as tools, fertilizer, seeds and paint.

(vi) <u>Contractual maintenance of cemetery</u>		\$22 000
	1971:	36 000
	1970:	22 452

12.11 Manpower requirements for maintenance, security and custodial services are provided by a contractor who furnishes fifteen local employees. As a result of the installation in 1970 of a permanent underground irrigation system and the gradual mechanization of the work force over the years the contract has been renegotiated and the contractual labour force reduced from twenty-three to fifteen.

(vii) <u>Transportation equipment</u>		\$ -
	1971:	5 300
	1970:	-

12.12 Since the policy provides for the replacement of vehicles every four years, no provision is made under this heading for 1972.

(viii) <u>Operation and maintenance of transportation equipment</u>		\$ 1 000
	1971:	1 000
	1970:	1 083

12.13 This estimate covers routine requirements such as servicing, maintenance, repairs, spare parts and fuel for two vehicles, grounds maintenance equipment, and the purchase of uniforms for the drivers and mechanic.

(ix) <u>General expenses</u>		\$ 3 000
	1971:	5 600
	1970:	2 917

12.14 This estimate covers communications, including telephone and postal expenses (\$400); freight, cartage and express (\$100); miscellaneous supplies and services (\$2 100); insurance (\$100); hospitality (\$100); and stationery and office supplies (\$200). The decrease of \$2 600 compared with the 1971 appropriation is due to the reduction in freight and cartage requirements since no procurement of heavy equipment or vehicles is proposed for 1972.

(x) <u>Purchase of furniture and equipment</u>		\$ 1 400
	1971:	500
	1970:	678

12.15 This estimate covers the cost of replacement of one power sprayer (\$1 000) and furniture (\$400).

12.16 The total estimated net cost of the operation in 1972, after account is taken of certain revenue as reflected in the appropriate income section, is as shown in table 12-4 below.

Table 12-4

	\$	\$
Mission requirements shown in table 12-2 above		75 100
<u>Less: Revenue</u>		
(a) Staff assessment	4 400	
(b) Sale of obsolete equipment	200	4 600
	<hr/>	<hr/>
Total net cost		70 500
		<hr/>

CHAPTER II

<u>United Nations International School, New York</u>	\$535 000
	1971: 550 000
	1970: 65 000

12.17 Appropriations have been made under this chapter in past years for special grants to the International School Fund to assist in the liquidation of the School's annual operating deficits.

12.18 In terms of operative paragraph 2 of its resolution 2612 (XXIV) of 16 December 1969, the General Assembly authorized the Secretary-General to proceed without delay with the preparation for the issue and promotion of a commemorative United Nations stamp, the net proceeds of which he will be authorized to allocate to the United Nations International School Development Fund and to the Capital Development Fund of the International School in Geneva. It is presently anticipated that this commemorative stamp will be issued in November 1971.

12.19 By operative paragraph 3 of this same resolution the General Assembly decided in principle to contribute \$2 million to the United Nations International School Development Fund over a period of four years and, specifically, to make an initial contribution of \$500 000 from the regular budget for 1971. The present estimate includes \$500 000 representing the 1972 contribution.

12.20 The operational deficit for the school year 1971/1972, as currently foreseen, will amount to some \$37 000. The deficit for the school year 1970/1971 amounted to some \$149 500, which was reduced by the amount of \$50 000 granted in 1971 to \$99 500. The presently foreseen cumulative deficit for the years 1970/1972 will therefore be of the order of some \$136 500. In accordance with the decision that annual grants towards the operating deficits of the School would be phased out as the Development Fund was built up, a reduced provision in the amount of \$35 000 has been included under this chapter for this purpose for 1972.

12.21 A separate report will be submitted to the Assembly at its twenty-sixth session on the actual financial position of the School, as well as on progress made in regard to the construction of permanent premises and contributions to the School's Development Fund.

CHAPTER III

<u>United Nations bond issue</u>	\$8 556 900
	1971: 8 556 200
	1970: 8 641 905

12.22 In terms of General Assembly resolution 1739 (XVI) of 20 December 1961, as amended by resolutions 1878 (S-IV) of 27 June 1963 and 1989 (XVIII) of 17 December 1963, the Secretary-General was authorized to issue United Nations bonds up to an amount of \$200 million (actual sales totalled \$169 905 679) and to

include annually in the regular budget, beginning with the budget for 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 resolution 1739 (XVI), of the principal due on such bonds. These payments are made on 15 January of each year.

12.23 Actual payments for 1971 totalled \$8 556 176, interest amounting to \$2 509 276 and instalments on principal to \$6 046 900. It is estimated that the payment to be made for these purposes on 15 January 1972 will amount to a total of \$8 556 900 of which \$2 388 300 will relate to interest and \$6 168 600 to principal.

CHAPTER IV

<u>Triangular Fellowship Programme</u>		\$21 000
	1971:	20 000
	1970:	21 337

12.24 Since 1961 the Office of Public Information has conducted the Triangular Fellowship Programme as part of its activities designed to provide an opportunity for young journalists and writers from Africa, Asia and Latin America to receive briefings and to study, at first hand, the work of the United Nations family of organizations.

12.25 The most recent series of seminars under this programme were initiated in 1968 with a seminar for educational radio and television broadcasters from English-speaking countries, followed in 1969 by a similar seminar for French-speaking participants. The series was interrupted in 1970 when a seminar and workshop in international broadcasting was organized for radio broadcasters from broadcasting organizations in six African countries: Ethiopia, Guinea, Kenya, Morocco, United Republic of Tanzania and Zambia. This seminar was organized as part of the implementation of the various resolutions adopted by the General Assembly on the problem of southern Africa and in recognition of the growing role that radio has for developing countries in the field of communications, public information and education. The original series was resumed by the Organization in 1971 of a seminar for educational radio and television broadcasters from Spanish-speaking countries.

12.26 In 1972 it is planned to initiate a new cycle of seminars to be attended in successive years by twelve to fifteen young journalists from developing countries in Africa, Asia and Latin America, respectively. These participants would observe and discuss the work of the United Nations in the political, economic and social spheres with a view to assisting their professional efforts to make the work of the United Nations in these fields more widely and better understood. The estimate under this chapter, \$21 000, provides for travel and subsistence costs for four weeks at United Nations Headquarters.

CHAPTER V

United Nations Programme of Assistance in the Teaching,
Study, Dissemination and Wider Appreciation of
International Law

\$40 000

1971: 60 000

1970: 45 653

12.27 By operative paragraph 8 of its resolution 2698 (XXV) of 11 December 1970, the General Assembly requested the Secretary-General to report to it at its twenty-sixth session on the implementation of the Programme during 1971 and, following consultations with the Advisory Committee on the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law, to submit recommendations regarding the execution of the Programme in 1972 and subsequent years.

12.28 Pending the outcome of the Secretary-General's consultation with the Advisory Committee, which is scheduled to meet later in the year, a tentative provision has been included for 1972 in the amount of \$40 000.

CHAPTER VI

United Nations participation in the Joint Inspection Unit

\$170 000

1971: 170 700

1970: 133 379

12.29 The Joint Inspection Unit was established on an experimental basis for an initial period of four years with effect from 1 January 1968, as a result of the endorsement by the General Assembly, in its resolutions 2150 (XXI) of 4 November 1966 and 2360 (XXII) of 19 December 1967, of a recommendation 1/ to this effect by the Ad Hoc Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies. At its twenty-fifth session the General Assembly, by its resolution 2735 A (XXV) of 17 December 1970, decided to continue the Joint Inspection Unit on the existing experimental basis for a further period of two years beyond 31 December 1971, and recommended to the other participating organizations in the United Nations system that they take appropriate measures for the continuation of the Unit on the same basis.

12.30 The Unit, which is located in Geneva, is attached, for administrative purposes only, to the Secretary-General in his capacity as Chief Administrative Officer of the United Nations and as Chairman of the Administrative Committee on Co-ordination (ACC). The ACC has agreed 2/ that the costs of the Unit are to be

1/ Official Records of the General Assembly, Twenty-first Session, Annexes, agenda item 80, document A/6343, para. 67 B.

2/ Document E/4337, para. 135.

shared by participating organizations on the basis of their total expenditures from all sources of funds during the previous year.

12.31 The budget estimates for 1972 relating to the activities of the Joint Inspection Unit, as approved by the ACC, amount to \$448 300. This sum includes a provision of \$374 300 for the salaries and common staff costs of the inspectors and their supporting staff, \$52 000 for official travel, and \$22 000 for translation, hospitality and miscellaneous supplies and services. The United Nations share of these costs is estimated at \$170 000.

CHAPTER VII

<u>United Nations participation in jointly financed activities of administrative co-ordination</u>		\$160 000
	1971:	93 200
	1970:	85 000

12.32 Provision is made under this chapter for the estimated cost to the United Nations of these activities in the fields of administrative and financial co-ordination and electronic data processing which are financed jointly by the participating organizations in the United Nations Common System of Salaries, Allowances and Other Conditions of Service. ^{3/} These activities consist of the International Civil Service Advisory Board (ICSAB), the Expert Committee on Post Adjustments (ECPA), the Consultative Committee on Administrative Questions (CCAQ), the programme of cost-of-living surveys carried out by the United Nations on behalf of all participating organizations, and since 1971, the Inter-Organization Board for information systems and related activities (IOB). By 1972 it is expected that the Pay Research Unit will have initiated its operations.

12.33 The related expenses include the direct costs of the full-time secretariats of ICSAB, CCAQ, IOB and the Pay Research Unit (salaries, common staff costs, and travel on official business), costs of sessions of ICSAB and ECPA (travel and subsistence allowances of members of these expert bodies, travel of participating secretariat staff, and other related expenses of the sessions) and the employment of consultants for special technical studies as and when required by the bodies concerned.

CHAPTER VIII

<u>United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund</u>		\$ 176 900
	1971:	168 100
	1970:	114 181

^{3/} United Nations, ILO, FAO, UNESCO, WHO, ICAO, ITU, UPU, WMO, IMCO, IAEA, ICITO/GATT.

12.34 The estimates under this chapter represent the net share of the United Nations in the expenses of the United Nations Joint Staff Pension Fund (UNJSPF) as shown in table 12-5 below. The estimates are provisional since the report of the United Nations Joint Staff Pension Board to the General Assembly requires the approval of its Standing Committee which is not scheduled to meet until later in the year.

12.35 The increase over the 1971 appropriation reflects increases in professional and general service salary scales.

Table 12-5

	Total estimated expenses	Chargeable to the United Nations	Chargeable to the UNJSPF
	\$	\$	\$
Established posts	440 400	146 800*	293 600
Common staff costs	85 500	28 500*	57 000
Temporary assistance	62 700	-	62 700
Common staff costs	12 500	-	12 500
Overtime	8 500	-	8 500
Consultants	386 100	-	386 100
Travel of staff to meetings	4 000	-	4 000
Travel on official business	1 900	-	1 900
Travel on home leave	4 800	1 600*	3 200
Committee of Actuaries	2 000	-	2 000
Investments Committee	7 000	-	7 000
Costs of services of:			
(i) Board of Auditors	6 000	-	6 000
(ii) Investments Officer ...	15 000	-	15 000
(iii) International Computer Centre	20 000	-	20 000
(iv) Communications	4 000	-	4 000
Hospitality	900	-	900
	<u>1 061 300</u>	<u>176 900*</u>	<u>884 400</u>
Staff assessment	(102 400)	(29 500)	(72 900)

* One third of total estimated expenses.

CHAPTER IX

<u>International Computing Centre, Geneva</u>		\$640 000
	1971:	774 600
	1970:	-

12.36 The estimate under this chapter relates to the United Nations share of the operating costs of the International Computing Centre which was established in Geneva as from 1 March 1971 in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970.

12.37 Current arrangements would require the various users of the Centre to contribute in the following proportions: 40 per cent by the United Nations, 20 per cent by the United Nations Development Programme (UNDP), 30 per cent by the World Health Organization (WHO) and 10 per cent by other users. As more agencies decide to avail themselves of the facilities of the ICC these arrangements will probably require review and adjustment on the basis of actual usage.

12.38 The estimated operating costs of the Centre for 1972, as summarized in table 12-6 below, have been maintained at the same total level as approved for 1971.

Table 12-6

	1972
	\$
Salaries and wages	460 000
Consultants	25 000
Common staff costs	115 000
Travel	10 000
Permanent equipment	20 000
General expenses	970 000
	<u>1 600 000</u>
United Nations share (40%)	640 000

12.39 The amount of \$640 000 to cover the United Nations share is \$134 000 less than the amount of \$774 600 appropriated for this purpose in 1971. The latter amount included \$127 400 as the United Nations share of the initial non-recurring cost of converting a part of the WHO premises to provide space to accommodate the Centre and an additional amount of \$7 200 to cover the increases in professional salaries with effect from 1 July 1971, as approved by the General Assembly at its twenty-fifth session. The additional cost of professional salaries in 1972 has been absorbed within the total level of operating costs anticipated for that year.

PART VI

TECHNICAL PROGRAMMES

\$6 908 000 (1971: \$6 908 000 1970: \$6 905 202)

Section 13. Economic development, social development, public administration, human rights advisory services and narcotic drugs control.....\$5 408 000
1971: 5 408 000
1970: 5 408 590

13.1 This estimate provides for the cost of the following activities:

(a) Technical assistance in the field of economic development, as envisaged under the terms of General Assembly resolutions 200 (III) of 4 December 1948 and 304 (IV) of 16 November 1949;

(b) Technical assistance in social development fields, as contemplated under the terms of General Assembly resolutions 418 (V) of 1 December 1950, 537 (V) of 2 February 1952, 1042 (XI) of 21 February 1957, and 1838 (XVII) of 18 December 1962;

(c) Advisory services, consultation, training and research in the field of public administration, as envisaged under the terms of General Assembly resolutions 518 (V) of 12 January 1952, 723 (VIII) of 23 October 1953, and 1024 (XI) of 21 December 1956;

(d) Appointment of operational, executive and administrative personnel, in accordance with the terms of General Assembly resolution 1530 (XV) of 15 December 1960;

(e) The cost of advisory services in the field of human rights, as envisaged under the terms of General Assembly resolution 926 (X) of 14 December 1955;

(f) The cost of technical assistance in the field of narcotic drugs control, as envisaged under the terms of General Assembly resolution 1395 (XIV).

13.2 The estimates for this section are presented by chapter, representing major field of activity targets in accordance with the revised programming and budgetary procedures referred to in paragraph 13.3 below.

	1972 estimates	1971 appropri- ations	1970 expenditures
	\$	\$	\$
I. Economic development	2 000 000)		2 503 369
II. Social development	1 858 000)		1 578 979
III. Public administration	1 200 000)	5 408 000	1 038 395
IV. Human rights advisory services ..	250 000)		216 773
V. Narcotic drugs control	100 000)		71 074
	<hr/>	<hr/>	<hr/>
Total	5 408 000	5 408 000	5 408 590
	<hr/>	<hr/>	<hr/>

13.3 At its forty-seventh session, the Economic and Social Council adopted resolution 1434 (XLVII) in which it recommended the adoption by the General Assembly at its twenty-fourth session of the new programming and budgetary procedures for Technical Programmes of the United Nations budget in accordance with which:

(a) The Secretary-General would frame his annual budget estimates for Technical Programmes taking into account the expressed needs of the developing countries and regions, together with the recommendations of the various programme-formulating bodies of the United Nations, including the Governing Council of the United Nations Development Programme and the Industrial Development Board;

(b) The current system of separate section appropriations requested under Technical Programmes would be replaced by chapters reflecting targets to be applied to the major fields of activity: economic development, industrial development, social development, public administration, human rights advisory services and narcotic drugs control;

(c) The Secretary-General would approve individual projects, based on government requests, to be financed under the regular programme;

(d) Annual reports on the programme and projects implemented would be submitted, as appropriate, to the Governing Council of the United Nations Development Programme and to the Industrial Development Board.

13.4 At its twenty-fourth session, the General Assembly, by its resolution 2514 (XXIV), approved the application of these procedures to technical co-operation activities other than those relating to industrial development. By its resolution 2511 (XXIV) the General Assembly decided to maintain a separate section under Technical Programmes for the needs of the technical assistance programme in industrial development.

Section 14. Industrial development	\$1 500 000
	1971: 1 500 000
	1970: 1 496 612

14.1 This estimate provides for the cost of technical assistance in industrial development, as envisaged under the terms of General Assembly resolution 2298 (XXII) of 12 December 1967. At its fifth session to be held in May 1971, the Industrial Development Board approved the regular programme of technical assistance, as contained in document ID/B/82, for implementation in 1972 in accordance with the planning level, of \$1.5 million approved for that year by the Board at its fourth session. The Board recommended that the General Assembly take budgetary action for the implementation of the programme proposals contained in document ID/B/82 by appropriating the necessary funds under Part VI, section 14, of the regular budget of the United Nations for 1972.

PART VII

UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

Section 15. United Nations Conference on Trade and Development

\$ 11 880 900 (1971: \$10 072 300 1970: \$8 869 791)

15.1 By resolution 1995 (XIX) of 30 December 1964, the General Assembly established the United Nations Conference on Trade and Development (UNCTAD) as an organ of the General Assembly and provided that the regular budget of the United Nations should include separate provision for the expenses of the Conference, its subsidiary bodies and its secretariat.

15.2 By resolution 2297 (XXII) of 12 December 1967, the General Assembly approved the accord establishing the International Trade Centre to be operated jointly by UNCTAD and the General Agreement on Tariffs and Trade (GATT) on a continuing basis and in equal partnership. The United Nations share of the costs for the Centre is provided for under Chapter XII of this section.

Table 15-1

Chapter	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
A. <u>Sessions of the Conference and of expert and advisory bodies</u>			
I. Third session of the Conference	908 000	178 000	-
II. Sessions of expert and advisory bodies	80 000	70 000	45 129
	988 000	248 000	45 129
B. <u>Secretariat of UNCTAD</u>			
III. Salaries and wages			
(i) Established posts	4 491 600	3 973 800	3 513 354 ^{a/}
(ii) Consultants	275 000	293 000	280 231
(iii) Temporary assistance	50 000	50 000	64 596
(iv) Overtime	15 000	15 000	20 193
IV. Common staff costs	1 171 000	1 003 300	947 160
V. Travel of staff	210 000	200 000	212 373
VI. Hospitality	10 000	9 000	7 951
VII. Permanent equipment	15 000	17 000	18 388
VIII. General expenses	361 000	339 000	369 034
IX. Printing	152 000	140 000	114 897
	6 750 600	6 040 100	5 548 177

Table 15-1 (continued)

Chapter	1972 estimates \$	1971 appropri- ations \$	1970 expenses \$
C. <u>Services provided by other United Nations offices</u>			
X. Salaries and wages			
(i) Established posts	2 022 800	1 834 200	1 669 906
(ii) Temporary assistance	586 300	715 200	676 364
(iii) Overtime	30 000	30 000	41 618
(iv) Overhead relating to technical assistance activities	-	50 000	-
XI. Common staff costs	486 000	482 500	363 197
	3 225 100	3 111 900	2 751 085
D. <u>International Trade Centre</u>			
XII. International Trade Centre	917 200	672 300	525 400
Total, Section 15	11 880 900 ^{b/}	10 072 300	8 869 791

a/ Includes provisional staffing requirements.

b/ Income estimates totalling \$2 466 800 are included under the appropriate income sections. Income derived from the activities of the International Trade Centre is shared equally between the United Nations and GATT. Any such income is offset against their respective assessment.

Table 15-2

Analysis of the increase in the 1972 estimates by comparison with the 1971 appropriations (absolute figures and percentages)

Chapter	Item	Maintenance of 1971 establishment	Increased wages and rates for contractual services	Increase of meetings programme	Increase of work programme	Total increase (decrease)	%
		\$	\$	\$	\$	\$	
A.	<u>Sessions of the Conference and of Expert and Advisory bodies</u>						
	I. Third Session of the Conference	-	-	730 000	-	730 000	7.2
	II. Sessions of expert and advisory bodies	-	-	10 000	-	10 000	0.1
B.	<u>Secretariat of UNCTAD</u>						
	III. Salaries and wages						
	(i) Established posts	379 900	-	-	119 900 ^{a/}	517 800	5.1
	(ii) Consultants	-	30 000	-	(48 000)	(18 000)	(0.2)
	(iii) Temporary assistance	5 000	-	-	(5 000)	-	-
	(iv) Overtime	2 000	-	-	(2 000)	-	-
	IV. Common staff costs	133 700	-	-	34 000 ^{a/}	167 700	1.7
	V. Travel of staff	10 000	20 000	-	(20 000)	10 000	0.1
	VI. Hospitality	1 000	-	-	-	1 000	0.0
	VII. Permanent equipment	-	-	-	(2 000)	(2 000)	0.2
	VIII. General expenses	-	30 000	-	(8 000)	22 000	0.2
	IX. Printing	-	12 000	-	-	12 000	0.1
C.	<u>Services provided by other United Nations offices</u>						
	X. Salaries and wages						
	(i) Established posts	188 600	-	-	-	188 600	1.8
	(ii) Temporary assistance	-	-	(28 900)	-	(28 900)	(0.3)
	(iii) Overtime	-	-	-	-	-	-
	(iv) Overhead relating to technical assistance activities	(50 000)	-	-	-	(50 000)	(0.5)
	XI. Common staff costs	3 500	-	-	-	3 500	0.0
	Total	691 700	92 000	711 100	68 900	1 563 700	15.5
	Percentage of increase	6.9	0.9	7.1	0.6		15.5
D.	<u>International Trade Centre</u>						
	XII. International Trade Centre	-	-	-	-	244 900	2.4
	Total					1 808 600	17.9

a/ Six new professional, 8 new general service posts and 1 upgrading.

15.3 The 1972 estimates contained in table 15-2 show an increase of \$1 808 600 or 17.9 per cent over the 1971 appropriation. New staffing requirements account for 1.5 per cent of this increase. The balance of the increase results mainly from the third session of the Conference (7.2), the increased cost of maintaining existing posts (7.2) and the UNCTAD/GATT International Trade Centre (2.4).

A. Sessions of the Conference and of expert
and advisory bodies

CHAPTER I

<u>Third session of the Conference</u>	\$908 000
	1971: 178 000
	1970: -

15.4 By resolution 2725 (XXV) the General Assembly decided that the third session of the United Nations Conference on Trade and Development should be convened in April/May 1972. At the second part of its tenth session in March 1971, the Trade and Development Board recommended to the General Assembly that the Conference be held in Santiago, Chile, from 13 April to 10 May 1972, preceded by a pre-conference meeting from 11 to 12 April and followed by the twelfth session of the Board on 11 and 12 May 1972. ^{1/} In conformity with General Assembly resolution 2609 (XXIV), the Government of Chile invited the Conference to hold its third session in Santiago and will defray the additional cost of convening the Conference in its country, including the two-day session of the Board immediately following the Conference. Cost estimates for convening the Conference in Santiago will be submitted to the General Assembly at its twenty-sixth session.

15.5 The estimates for the Conference, which include the costs of the pre-conference meeting and the twelfth session of the Board, are based upon the costs for holding the meeting in Geneva. Of the total cost of \$1 086 000, an amount of \$178 000 was appropriated in 1971, and the balance of \$908 000 would have to be provided for in the 1972 appropriations.

15.6 The estimate for meetings servicing staff includes provision for the holding of six simultaneous meetings with interpretation, three of which will have summary records; the costs of translation, reproduction and distribution of summary records and in-session documentation; the services of building services staff, including messengers and sound technicians; the use of information staff for press, radio, television and visual coverage; the use of staff from Headquarters, including those from the New York Liaison Office of UNCTAD, and staff from other United Nations offices to serve as secretaries to Committees or to supplement Geneva conference staff; and overtime costs arising from frequent night and week-end meetings.

15.7 The pre- and post-session documentation staff would be required to process 2 000 pages of pre-session documentation and to prepare the proceedings of the Conference for publication. The volume of pre-session documentation will be kept

^{1/} This decision is, however, subject to review by the Board at its eleventh session and the General Assembly at its twenty-sixth session.

at the level indicated above by emphasizing the use of short papers designed to facilitate policy decisions and by keeping the volume of background documentation to a minimum.

15.8 The estimate for publishing the proceedings of the Conference provides for the cost of printing and proof-reading an estimated 1 200 pages of documentation in four languages. The proceedings to be published would be restricted to selected pre-conference documentation, the reports of the main committees and working groups of the Conference and the Final Act or other document constituting the report of the Conference, as well as the record of its decisions and resolutions.

15.9 Under general expenses, the provision for communications relate mainly to freight and postage for the dispatch of pre-conference documents to Governments, New York Headquarters, the regional economic commissions, specialized agencies, and other intergovernmental and non-governmental organizations. Costs of supplies for internal reproduction are estimated on the basis of the paper and other materials necessary for the volume of documentation referred to above. The estimate for public information purposes includes a provision for the lease of radio circuits and the production of radio and television programmes including contractual services of film and television teams and the purchase and processing of tapes and films. Miscellaneous supplies and services comprise such items as the rental of typewriters for some of the temporary stenographers, the rental of cars for local transportation, and the purchase of photo-copying material, etc.

15.10 A detailed breakdown of the cost estimates for the Third Conference based upon holding the meeting in Geneva is given in table 15-3 below.

ESTIMATED COST OF CONVENING THE THIRD SESSION OF THE CONFERENCE AT
THE PALAIS DES NATIONS, GENEVA

Table 15-3

	Regular staff			Short-term staff	Total staff	Total cost
	UNCTAD	Geneva Office	Head-quarters			
\$						
<u>Meetings servicing staff</u>						
Interpreters.....	8	8	6 ^{a/}	41	63)	491 000
Revisers.....	8	2	-	18	28)	
Translators/précis-writers....	16	-	5 ^{a/}	64	85)	
Stenographers.....	30	-	7 ^{a/}	77	114)	
Other language staff.....	7	5	-	10	22)	
Conference services staff.....	-	11	-	6	17)	
Reproduction and distribution staff.....	14	16	-	72	102)	
General services staff.....	3	-	-	57	60)	
Information services staff....	6	-	6	8	20)	
Staff at New York.....	-	-	22	-	22)	
Overtime (\$36 000).....	-	-	-	-	-)	
	92	42	46	353	533	
<u>Pre- and post-session documentation staff</u>						
					<u>Man-weeks</u>	
Revisers.....					120)	287 000
Translators.....					240)	
Stenographers.....					340)	
Other language staff.....					95)	
Reproduction and distribution staff.....					510)	
Publication of Conference proceedings.....						168 000
<u>General expenses</u>						
Communications (including freight).....						30 000
Internal reproduction supplies						80 000
Public information.....						15 000
Miscellaneous supplies.....						15 000
						1 086 000
						(178 000)
						908 000
						1972 estimates

a/ Chinese language staff to be provided by New York Headquarters.

CHAPTER II

<u>Sessions of expert and advisory bodies</u>		\$80 000
	1971:	70 000
	1970:	45 129

(i) Advisory Committee to the Board and to the Committee on Commodities		\$15 000
	1971:	30 000
	1970:	11 074

15.11 The estimate covers the travel and subsistence payable in accordance with the provisions of General Assembly resolution 1798 (XVII), as amended, to members of the Advisory Committee to the Board and to the Committee on Commodities, who are appointed under Board resolution 8 (I) and serve in an individual capacity rather than as representatives of governments. In accordance with the revised calendar of meetings (TD/B/343, annex I), provision has been made for two sessions of the Committee in 1972.

(ii) <u>Ad Hoc</u> expert groups		\$65 000
	1971:	40 000
	1970:	34 055

15.12 The estimate relates to meetings of ad hoc expert groups to be convened by the Secretary-General of UNCTAD in so far as these can be foreseen in advance of decisions to be taken by the third session of the Conference. It provides for payment of the travel and subsistence of expert members of the group, and for payment of fees, as required, to expert members of the group who, during their period of service with UNCTAD, are not in receipt of a salary from their Government or a governmental institution.

Table 15-4

Ad Hoc Expert Groups

	\$
Group of experts on insurance (15 experts to meet in Geneva for two weeks).....	12 000
Group of experts on shipping and ports (12 experts to meet in Geneva for two weeks).....	13 000
Groups of experts on commodities (two groups of 7 experts to meet in Geneva for three days each).....	10 000
Group of experts on the transfer of technology (12 experts to meet in Geneva for two weeks).....	12 000
Group of experts on restrictive business practices (12 experts to meet in Geneva for ten days).....	12 000
Group of experts on socialist foreign trade models and projections (15 experts to meet in Vienna for one week; servicing facilities will be provided by the Institute for Advanced Studies in Vienna)	6 000
Total	<u>65 000</u>

B. Secretariat of UNCTAD

CHAPTER III

<u>Salaries and wages</u>	\$4 831 600
	1971: 4 331 800
	1970: 3 878 374

Table 15-5

	1972 estimates	1971 appropria- tions	1970 expenses
	\$	\$	\$
(i) Established posts.....	4 491 600	3 973 800	3 513 354
(ii) Consultants	275 000	293 000	280 231
(iii) Temporary assistance	50 000	50 000	64 596
(iv) Overtime and night differential	15 000	15 000	20 193
Total	<u>4 831 600</u>	<u>4 331 800</u>	<u>3 878 374</u>

(i) <u>Established posts</u>	\$4 491 600
	1971: 3 973 800
	1970: 3 513 354

15.13 The estimate provides for salaries and wages in respect of the UNCTAD secretariat at the level proposed for 1972. The increase of \$517 800 is attributable to the increased cost involved in maintaining the 1971 establishment (\$397 900) and to the addition of staff proposed for 1972 (\$119 900). The additional staff would consist of six professional and eight general service staff. One reclassification from the general service to the professional category is also requested.

SUMMARY OF ESTABLISHED POSTS BY DIVISION

Table 15-6

	<i>Category and level</i>										
	<i>I. Professional and above</i>							<i>II. General Service</i>			
	<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
Office of the Secretary-											
General..... 1972	1	1	2	1	1	1	-	7	1	5	6
1971	1	1	2	2	-	1	-	7	1	4	5
Central Management Support:											
Office of Adminis-											
tration..... 1972	-	-	1	1	1	2	-	5	2	8	10
1971	-	-	1	1	-	2	1	5	2	7	9
Technical Assist-											
ance Unit..... 1972	-	-	1	-	2	-	-	3	-	3	3
1971	-	-	1	-	1	1	-	3	-	3	3
Division for											
Conference Affairs											
and External											
Relations..... 1972	-	1	1	4	3	1	3	13	2	13	15
1971	-	1	1	2	5	3	-	12	3	13	16
Research Division..... 1972	-	1	1	4	3	7	5	21	2	23	25
1971	-	1	1	4	2	7	5	20	2	20	22
Division for Trade											
Expansion and											
Economic											
Integration..... 1972	-	1	-	3	4	1	1	10	-	6	6
1971	-	1	-	2	4	1	1	9	-	6	6
Commodities											
Division..... 1972	-	1	2	6	9	9	1	28	-	19	19
1971	-	1	2	6	8	10	-	27	-	19	19

Table 15-6 (continued)

		Category and level										
		I. Professional and above								II. General Service		
		USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5	Other levels	Total II
Manufactures Division ...	1972	-	1	1	5	5	8	1	21	-	14	14
	1971	-	1	1	5	2	7	2	18	-	12	12
Division for Invisibles.....	1972	-	1	2	4	7	9	3	26	-	19	19
	1971	-	1	2	5	6	8	4	26	-	19	19
Division for Trade with the Socialist Countries.....	1972	-	1	-	1	1	2	1	6	2	2	4
	1971	-	1	-	2	1	1	1	6	2	2	4
New York Liaison Office.....	1972	-	1	2	2	6	9	4	24	2	24	26
	1971	-	1	2	2	8	7	4	24	2	23	25
	Total 1972	1	9	13	31	42	49	19	164	11	136	147
	1971	1	9	13	31	37	48	18	157	12	128	140

15.14 The manning table for the UNCTAD secretariat as set out in table 15-6 above reflects the estimated additional staff needs in 1972 to carry out its 1972 programme as contained in documents TD/B/33C and Add.1 and 2. This work programme was reviewed by the Trade and Development Board at the second part of its tenth session in March 1971, and the report of the Board on this subject is contained in TD/B/343, chapter VI.

15.15 The 1972 proposals also reflect certain organizational changes based upon the experiences of UNCTAD since the proposals of the manpower utilization survey were made in the 1971 budget estimates.^{2/} In particular, it is proposed to transfer the Office of Administration, the Technical Assistance Unit and the External Relations Unit from the Office of the Secretary-General into a new grouping. The External Relations Unit would be combined with the Division for Conference Affairs and together with the other services mentioned above, would be grouped under the heading, "Central Management Support".

^{2/} Official Records of the General Assembly, Twenty-fifth Session, Supplement No. 6 (A/8006).

15.16 A summary of the new posts and the reclassification of existing ones proposed for 1972 are summarized in table 15-7. Detailed justifications are presented on a unit-by-unit basis below. In addition to the new posts and reclassifications of existing ones requested, exchanges of posts at different grades between divisions are incorporated in the 1972 estimates. Such exchanges were made in the interest of efficient use of available staff and in response to recruitment possibilities. The flexible management of available resources meets needs that would otherwise require additional posts or reclassifications of existing ones.

SUMMARY OF NEW POSTS AND RECLASSIFICATIONS

Table 15-7

	Category and level						
	I. Professional and above				II. General Service		
	P-4	P-3	2/1	Total I	G-5	Other levels	Total II
I. NEW POSTS							
Office of the Secretary-General.....	-	-	-	-	-	1	1
Office of Administration.....	-	-	-	-	-	1	1
Research Division.....	1	-	-	1	-	3	3
Division for Trade Expansion and Economic Integration.....	1	-	-	1	-	-	-
Commodities Division.....	1	-	-	1	-	-	-
Manufactures Division.....	2	1	-	3	-	2	2
New York Liaison Office.....	-	-	-	-	-	1	1
	5	1	-	6	-	8	8
II. RECLASSIFICATIONS							
Division for Conference Affairs and External Relations.....	-	-	1	1	(1)	-	(1)
Total	5	1	1	7	(1)	8	7

OFFICE OF THE SECRETARY-GENERAL OF THE CONFERENCE

Table 15-8

	Category and level										
	I. Professional and above								II. General Service		
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5	Other levels	Total II
1972.....	1	1	2	1	1	1	-	7	1	5	6
1971.....	1	1	2	2	-	1	-	7	1	4	5

15.17 This Office includes the Secretary-General of UNCTAD, his Deputy, their immediate staff, and the Special Adviser on Trade Policies. The Office assists the Secretary-General of UNCTAD in the planning of programmes and in co-ordinating and expediting the over-all work of the secretariat pursuant to decisions of the Conference. The Office also assists the Secretary-General in his consultations and relations with Governments, delegations, other United Nations bodies, the specialized agencies, and other intergovernmental and non-governmental organizations as well as in his contacts with the press and the public.

15.18 An additional general service post is requested for a secretary since experience during 1970 and 1971 has demonstrated that this office cannot operate efficiently with only two secretaries for four professional staff in addition to the Secretary-General of UNCTAD and his deputy. The reduction of one P-5 post reflects the exchange of that post for a P-4 post with the Division for Conference Affairs and External Relations. The P-5 post to be exchanged would be utilized to accommodate the promotion of the Chief of the External Relations Unit in the Division for Conference Affairs and External Relations. The staffing level for 1972 also reflects the transfer of the External Relations Unit and the Technical Assistance Unit which would be grouped under a new heading, "Central Management Support". Details of the transfer are provided below under the proposed heading.

CENTRAL MANAGEMENT SUPPORT

Table 15-9

		<i>Category and level</i>										
		<i>I. Professional and above</i>							<i>II. General Service</i>			
		<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
Office of Adminis-												
tration.....	1972	-	-	1	1	1	2	-	5	2	8	10
	1971	-	-	1	1	-	2	1	5	2	7	9
Technical Assistance												
Unit.....	1972	-	-	1	-	2	-	-	3	-	3	3
	1971	-	-	1	-	1	1	-	3	-	3	3
Division for Confer-												
ence Affairs and												
External Relations.	1972	-	1	1	4	3	1	3	13	2	13	15
	1971	-	1	1	2	5	3	-	12	3	13	16
	Total 1972	-	1	3	5	6	3	3	21	4	24	28
	1971	-	1	3	3	6	6	1	20	5	23	28

15.19 In 1972, it is proposed to combine the External Relations Unit in the Office of the Secretary-General of UNCTAD with the Division for Conference Affairs which had existed as one unit prior to 1971. It is further proposed to transfer the Technical Assistance Unit which, together with the Office of Administration and the Division for Conference Affairs and External Relations, would be grouped under a new heading, "Central Management Support".

15.20 With respect to the level of staff for 1972, it is proposed to include one new general service post for the Office of Administration and to reclassify one general service post to the P-2 level in the Division for Conference Affairs and External Relations. In addition, it is proposed to redeploy one P-4 post to the Office of Administration in exchange for a P-2 post. The details related to these requests and the changes shown in table 15-9 are given below under the respective divisional headings.

Office of Administration

15.21 The principal responsibility of this Office is the preparation of the budget estimates and supplements and revisions thereto based on decisions of the legislative bodies governing UNCTAD. The Office also provides the central control over funds allotted to UNCTAD and responds to audit observations raised thereon. In conjunction with the relevant central services, it recruits staff for the UNCTAD secretariat, arranges for their appointment, promotion, separation and other changes in status. In collaboration with the Technical Assistance Co-ordination Unit and the Office of Technical Co-operation at Headquarters, the Office deals with the administration of trust funds and UNCTAD technical assistance programmes. The Office also provides assistance to the Joint ECE/UNCTAD Reference and Data Processing Units.

15.22 In order to continue with the development of a computer-based information system which is actively being pursued by the Office of Administration, a new general service post is required to accommodate the need for additional clerical assistance. In addition, it is proposed to redeploy one P-4 post to this Office in exchange for a P-2 post.

Technical Assistance Unit

15.23 This Unit is responsible for the programming, implementation, evaluation and follow-up of the technical co-operation activities, in particular with respect to UNCTAD's role as a participating and executing agency in the United Nations Development Programme. It assists in formulating projects financed by the UNDP and the United Nations regular programme. It also assists the substantive divisions of UNCTAD and the UNCTAD/GATT International Trade Centre in providing support to technical co-operation activities. The only change in its level of staffing consists of the exchange of one P-3 post for one P-4 post from the New York Liaison Office.

Division for Conference Affairs and External Relations

15.24 The main responsibilities of the Division for Conference Affairs and External Relations are: to assist in ensuring that the work of all UNCTAD bodies is adequately prepared, serviced and followed up by the secretariat; to ensure that all UNCTAD documents comply with General Assembly resolutions on the control and limitation of documentation and are presented in a manner which would facilitate the deliberations of the UNCTAD bodies; to ensure the provision and co-ordination of necessary meetings services, including those for groups of delegations as required; to assist the Chairman of each of the various UNCTAD bodies in planning and organizing the meetings of those bodies; to assist, as appropriate, in reviewing and evaluating the effectiveness of UNCTAD's institutional arrangements and methods of work. The main responsibilities of the External Relations Unit are: to assist in the establishment and maintenance of the necessary relations with Governments and delegations, especially through the permanent missions established at Geneva, on all matters pertaining to UNCTAD; to maintain liaison with other organs of the United Nations, its agencies and programmes and with designated intergovernmental bodies. to plan and arrange for UNCTAD representation at international conferences and meetings.

15.25 The staffing level proposed for 1972 reflects the exchange of two P-4 posts for two P-5 posts, one from the Office of the Secretary-General of UNCTAD and one from the Division of Invisibles. These two P-5 posts would be utilized to provide for the promotion of the Chief of the External Relations Unit and the Deputy Secretary of the Trade and Development Board. The remaining staff deployment consists of the exchange of one P-3 post for a P-2 post from the Division for Invisibles, the transfer of one P-3 post to the Division for Trade with the Socialist Countries, and the transfer to this Division of one P-2 post from the Manufactures Division. In addition, a reclassification of a general service post to P-2/1 is requested for the staff member in charge of the planning and controlling of conference documents. With the installation of a new computer programme for documents control, the work involved in this activity will involve skills of a professional calibre.

RESEARCH DIVISION

Table 15-10

		<i>Category and level</i>									
		<i>I. Professional and above</i>						<i>II. General Service</i>			
		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
Office of the Director.....	1972	1	1	1	1	-	-	4	1	2	3
	1971	1	1	1	-	-	-	3	1	2	3
Trade Section.....	1972	-	-	1	1	3	1	6	-	2	2
	1971	-	-	1	1	3	1	6	-	2	2
Development Section.....	1972	-	-	1	1	2	1	5	-	2	2
	1971	-	-	1	1	2	1	5	-	2	2
Statistical Section.....	1972	-	-	1	-	1	1	3	-	13	13
	1971	-	-	1	-	1	1	3	-	12	12
ECE/UNCTAD Joint Data											
Processing Unit.....	1972	-	-	-	-	1	2	3	1	4	5
	1971	-	-	-	-	1	2	3	1	2	3
Total 1972		1	1	4	3	7	5	21	2	23	25
1971		1	1	4	2	7	5	20	2	20	22

15.26 The Research Division is responsible for basic economic research on problems and policies concerning international trade and development, with special emphasis on the situation and needs of developing countries (including the least developed and land-locked countries). The Division has major responsibility for the implementation, review and appraisal mechanism entrusted to it by Board resolution 19 (II) as well as for studies of a long-term and structural character. It also reviews the implementation and adaptation of policy measures called for in the International Development Strategy.

15.27 In 1972, additional responsibilities are expected to accrue to the Research Division since a major part of the policy measures included in the International Development Strategy for the Second United Nations Development Decade fall within the competence of UNCTAD. The Research Division will have a special responsibility for reviewing the implementation and adaptation of policy measures, called for in paragraph (20) of the Strategy. It will also be responsible for studies in connexion with the need stressed in the Strategy for special measures in favour of the least developed among the developing countries and in favour of the land-locked developing countries. This necessitates an additional P-4 post and a general service post for a statistical clerk.

15.28 World trade models, econometric models for particular commodity markets, and simulation models such as for port cargo have proved invaluable for economic analysis and long-term development planning. With the increasing awareness in all UNCTAD divisions of the potential of electronic data processing, the Research

Division is receiving more requests for the processing of economic analysis than can be dealt with by the existing staff of the Data Processing Unit. In order to cope with the additional workload in this Unit, a second general service post for a keypunch operator is requested for 1972. A third general service post is requested for a junior programmer to relieve the professional programmers of routine applications.

DIVISION FOR TRADE EXPANSION AND ECONOMIC INTEGRATION

Table 15-11

		Category and level									
		I. Professional and above						II. General Service			
		D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5	Other levels	Total II
Office of the Director.....	1972	1	-	-	1	-	-	2	-	3	3
	1971	1	-	-	1	-	-	2	-	3	3
Trade Expansion											
Section.....	1972	-	-	2	1	1	-	4	-	2	2
	1971	-	-	1	2	-	1	4	-	2	2
Economic Integration											
Section.....	1972	-	-	1	2	-	1	4	-	1	1
	1971	-	-	1	1	1	-	3	-	1	1
Total 1972		1	-	3	4	1	1	10	-	6	6
1971		1	-	2	4	1	1	9	-	6	6

15.29 The main objective of the Division for Trade Expansion and Economic Integration is to support the efforts of the developing countries in this field by bringing to interested economic groupings the experience gained by those countries which have already attempted programmes of integration. This exchange of experience can be brought about through: studies on problems of common interest to various regions concerning trade expansion and economic integration among developing countries; collection and dissemination of data on the experience acquired in the various regions in dealing with practical problems arising in this field; provision, on request, to member States of UNCTAD short-term advisory services and technical assistance in the field of trade expansion and economic integration and substantive support for the technical co-operation activities undertaken by the United Nations. The Division also advises the Secretary-General of UNCTAD on all aspects of the work performed in UNCTAD in the field of trade expansion, economic co-operation and regional integration, and provides substantive servicing to organs of UNCTAD, including working parties and seminars, in their consideration of activities in this field.

15.30 In 1972, the net change in the staffing of the Division would result in an increase of one professional post. A P-5 post would be transferred to the Division from the Division for Trade with the Socialist Countries in exchange for one P-4 post which has been transferred to another unit of UNCTAD. A new P-4 post is being

requested for work on the research programme related to the Concerted Declaration 23 of UNCTAD II and TDB resolution 53 (VIII). This programme covers one of the ten fields included in the International Development Strategy for the Second United Nations Development Decade and would have among its major projects the study of criteria and methods of assessing costs and benefits of economic co-operation among developing countries. The study occupies a central position in the research programme of the Division because of the fundamental importance of an equitable distribution of benefits in the context of economic integration. A seminar on costs and benefits of economic co-operation is to be held toward the end of 1971 and this seminar is expected to point to specific areas requiring further research in depth within this general field.

COMMODITIES DIVISION

Table 15-12

		<i>Category and level</i>									
		<i>I. Professional and above</i>						<i>II. General Service</i>			
		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
Office of the Director....	1972	1	-	-	-	1	-	2	-	3	3
	1971	1	-	-	-	1	-	2	-	3	3
Statistical Unit.....	1972	-	-	-	-	-	-	-	-	7	7
	1971	-	-	-	-	-	-	-	-	7	7
Analysis and Policy											
Branch.....	1972	-	1	-	-	-	-	1	-	1	1
	1971	-	1	-	-	-	-	1	-	1	1
General Studies											
Section.....	1972	-	-	1	2	1	1	5	-	-	2
	1971	-	-	1	1	2	-	4	-	2	2
Quantitative Analysis											
Section.....	1972	-	-	1	1	2	-	4	-	1	1
	1971	-	-	1	2	1	-	4	-	1	1
International Action											
Branch.....	1972	-	1	-	-	-	-	1	-	1	1
	1971	-	1	-	-	-	-	1	-	1	1
Minerals and Metals											
Section.....	1972	-	-	1	2	1	-	4	-	1	1
	1971	-	-	1	2	1	-	4	-	1	1
Agricultural Raw											
Materials Section.....	1972	-	-	-	3	1	-	4	-	1	1
	1971	-	-	1	-	3	-	4	-	1	1
Food and Beverages											
Section.....	1972	-	-	1	1	2	-	4	-	1	1
	1971	-	-	1	2	1	-	4	-	1	1

Table 15-12 (continued)

		<i>Category and level</i>									
		<i>I. Professional and above</i>						<i>II. General Service</i>			
		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
Temperate Zone											
Products Section.....	1972	-	-	2	-	1	-	3	-	1	1
	1971	-	-	1	1	1	-	3	-	1	1
Total	1972	1	2	6	9	9	1	28	-	19	19
	1971	1	2	6	8	10	-	27	-	19	19

15.31 The work of the Commodities Division derives from the basic aims and objectives of UNCTAD in the commodities field which are: to promote integrated international commodities policies designed to stabilize or reduce the instability of primary commodity markets and to improve the trend of earnings by developing countries from commodity exports. To this end, the Division prepares analytical studies and reports and recommends appropriate remedial action to deal with short- and long-term problems of commodity trade, particularly those affecting the developing countries, e.g. measures to reduce existing barriers to trade: to improve the competitive position of natural products exported by developing countries in relation to synthetic materials, and to diversify the economies of developing countries. The Division assists in intergovernmental consultations and in the preparations for, and the negotiation of, international commodity agreements or arrangements. It services the Committee on Commodities and its subsidiary bodies, the Advisory Committee to the Board and to the Committee on Commodities, and commodity conferences, as appropriate. In addition, the Division co-operates closely with the various international commodity bodies concerned and assists in co-ordinating their activities.

15.32 In 1972, the net change in the Division is an increase of one professional post at the P-4 level. A P-2/1 post would be transferred to the Division from the Office of Administration while a P-3 post would be transferred from this Division to the New York Liaison Office. The additional P-4 post is requested for work related to the decisions of the fifth session of the Committee on Commodities which requested that additional studies be carried out on marketing and distribution systems for primary commodities. As a result of TDB resolution 73 (X) on pricing policy and liberalization of trade, significant additional workload is expected by the Division. It is anticipated that as a consequence of the sixth session of the Committee on Commodities, to be held in July 1971, and decisions on this subject which are expected to be taken by the third Conference, more studies will have to be undertaken in these fields. At the same time, the Division is expected to study and formulate proposals for international action on individual commodities, in particular with regard to negotiations for a cocoa agreement in 1971/72 and the possible negotiation of a long-term tea agreement in 1972. In addition, the Division expects to participate in intergovernmental consultations on several other commodities.

MANUFACTURES DIVISION

Table 15-13

		Category and level									
		I. Professional and above							II. General Service		
		D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5	Other levels	Total II
Office of the Director..	1972	1	1	-	-	1	-	3	-	3	3
	1971	1	1	-	-	1	-	3	-	3	3
Statistical Unit.....	1972	-	-	-	-	-	-	-	-	4	4
	1971	-	-	-	-	-	-	-	-	3	3
General Preferences and Tariffs Section...	1972	-	-	1	3	2	-	6	-	3	3
	1971	-	-	1	-	3	-	4	-	2	2
Non-tariff Barriers Section	1972	-	-	1	-	3	-	4	-	1	1
	1971	-	-	1	1	1	1	4	-	1	1
Restrictive Business Practices Unit	1972	-	-	1	-	-	-	1	-	1	1
	1971	-	-	1	-	-	-	1	-	1	1
Current Trade and Quantitative Analyses Section	1972	-	-	1	-	1	1	3	-	1	1
	1971	-	-	1	-	1	1	3	-	1	1
Export Policy, Country and Sectoral Studies Section	1972	-	-	1	2	1	-	4	-	1	1
	1971	-	-	1	1	1	-	3	-	1	1
Totals	1972	1	1	5	5	8	1	21	-	14	14
	1971	1	1	5	2	7	2	18	-	12	12

15.33 UNCTAD's basic objective in the field of manufactures is the promotion of policies for the expansion and diversification of the export trade in the manufactured and semi-manufactured products of developing countries. To this end, the Manufactures Division conducts research and prepares studies for the purpose of developing effective international, regional, and national policies in regard to the issues outlined below, and co-ordinates the activities of other United Nations bodies in the field of trade in manufactures and semi-manufactures. The Division also gives substantive support to technical co-operation activities within its sphere of competence, and services the Committee on Manufactures, the Special Committee on Preferences and their subsidiary bodies. The Division's continuing work involves the following:

(a) undertaking studies on the obstacles impeding the exports of manufactures and semi-manufactures of the developing countries with a view to identifying the

internal and external policies and measures required to promote the expansion and diversification of these exports;

(b) analysing data and conducting studies related to the generalized system of preferences;

(c) carrying out studies on tariff and non-tariff barriers;

(d) in co-operation with the regional economic commissions, preparing surveys of the export possibilities in the developing countries;

(e) carrying out studies of export policies to enhance the export prospects of the developing countries;

(f) conducting surveys of measures that can be taken by the socialist countries of Eastern Europe;

(g) participating in, and co-operating with UNIDO in projects for establishing export-oriented industries; and

(h) undertaking studies on the world demand and supply of manufactures and semi-manufactured products.

15.34 The review and analysis of the effects of the Generalized System of Preferences is a major new field of activity for UNCTAD and occupies considerable importance in the Manufactures Division's work programme. The anticipated implementation of the Generalized System of Preferences expected in early 1971 would require the Division to provide in depth studies of export policies, surveys on export prospects and sector studies of the potential for exporting manufactures and semi-manufactures from the developing countries. In conformity with General Assembly resolution 2638 (XXV), paragraph 9, the Executive Director of UNIDO and the Secretary-General of UNCTAD have entered into arrangements to enable the developing countries to derive increasing benefits from the Generalized System of Preferences. This involves detailed preparatory work to ascertain the prospects for exports, in particular in the least developed among the developing countries, and world demand and supply of the products in question.

15.35 In 1972, three new professional posts (two P-4 and one P-3) and two general service posts are requested for this Division. Of these new posts, one P-4, one P-3 and two local level posts would be utilized for work related to the agreement reached within the Special Committee on Preferences. The Trade and Development Board, in its decision 75 (S-IV), took note of the Agreed Conclusions, including the need for appropriate machinery within UNCTAD to deal with questions relating to the implementation of Conference Resolution 21 (II). In adopting its decision, the Board was aware of the financial implications, which had been submitted in document TD/B/330 (Annex II). The work involved for the Division in this new field of activity, which forms an important part of the International Development Strategy for the Second United Nations Development Decade, is outlined in the Division's work programme (TD/B/336/Add.1). The consequent expansion of the activities of the Division in the field of export policy (country and sectoral studies) would require a third new professional post at the P-4 level. In 1972,

it is proposed to transfer one P-4 post from the New York Liaison Office to this Division to accommodate the need for an economic affairs officer at that level. On the other hand, it is proposed to transfer one P-2/1 post to the Division for Conference Affairs and External Relations.

DIVISION FOR INVISIBLES

Table 15-14

		Category and level									
		I. Professional and above							II. General Service		
		D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5	Other levels	Total II
Office of the Director	1972	1	-	-	-	1	-	2	-	3	3
	1971	1	-	-	-	-	1	2	-	3	3
Shipping Branch.....	1972	-	1	-	-	-	-	1	-	1	1
	1971	-	1	-	-	-	-	1	-	1	1
Structure of Shipping											
Industry Section	1972	-	-	1	1	2	-	4	-	3	3
	1971	-	-	1	1	2	-	4	-	3	3
Freight Rate Section	1972	-	-	1	-	3	1	5	-	3	3
	1971	-	-	1	1	2	1	5	-	3	3
Ports Section	1972	-	-	-	3	-	1	4	-	1	1
	1971	-	-	1	2	-	1	4	-	1	1
Joint Shipping											
Legislation Unit	1972	-	-	1	-	1	-	2	-	1	1
	1971	-	-	1	-	1	-	2	-	1	1
Insurance Branch	1972	-	-	1	2	1	-	4	-	3	3
	1971	-	-	1	1	2	-	4	-	3	3
Transfer of Technology											
Unit	1972	-	1	-	1	1	1	4	-	4	4
	1971	-	1	-	1	1	1	4	-	4	4
Totals											
	1972	1	2	4	7	9	3	26	-	19	19
	1971	1	2	5	6	8	4	26	-	19	19

15.36 The principal responsibilities of the Division for Invisibles are: (a) to undertake research and studies on economic and operational aspects of shipping and ports, including the impact of technological changes on shipping and port operations and the economic and commercial aspects of international shipping legislation, with the objective of improving the efficiency of maritime transport in its function as the major carrier of international trade; (b) to undertake research and studies on economic and institutional aspects of insurance and reinsurance, especially in their relation to economic development, taking into account their effect on the balance of payments of developing countries, with the object of establishing and strengthening national insurance markets in developing

countries, improving insurance legislation and supervision, and improving terms and conditions of reinsurance arrangements; (c) to undertake research and studies on the transfer of technology to developing countries, with particular reference to obstacles and problems that may limit the transfer of technology, the choice of channels and forms of such transfer, the foreign exchange costs involved, the effect of licensing and similar arrangements on the industrialization and exports of developing countries and the limitations that may exist in developing countries to the effective utilization of technology; (d) to provide substantive support for technical co-operation activities and to organize seminars and training courses in the above fields; and (e) to provide substantive servicing to the Committee on Shipping (and its Working Group on International Shipping Legislation), the Committee on Invisibles and Financing related to Trade (with respect to insurance), the Inter-Governmental Group on Transfer of Technology, and to service other meetings, including meetings of expert groups.

15.37 No new posts are requested for this Division in 1972. The differences in established posts between 1972 and 1971 reflect transfers between divisions. In particular, it is proposed to exchange with the Division for Conference Affairs and External Relations one P-5 and one P-2/1 posts for one P-4 and one P-3 posts respectively. The P-3 post would be used to accommodate the promotion of an economic affairs officer.

DIVISION FOR TRADE WITH THE SOCIALIST COUNTRIES

Table 15-15

	<i>Category and level</i>									
	<i>I. Professional and above</i>						<i>II. General Service</i>			
	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
1972	1	-	1	1	2	1	6	2	2	4
1971	1	-	2	1	1	1	6	2	2	4

15.38 The major responsibilities of the Division for Trade with Socialist Countries are: to assemble statistical and other information on trade between socialist countries and the rest of the world, to analyse current and prospective patterns of this trade and to review periodically developments in policies in this field with particular attention to the specific features and problems of such trade; to examine and initiate measures leading to the improvement and better utilization of the international division of labour as a basis for progressive expansion of trade between the socialist countries and the rest of the world, particularly through the promotion of complementary economic structures with the developing countries; to review and analyse ways and means of expanding trade with the socialist countries, through the conclusion of long-term trade agreements and agreements on economic and industrial co-operation; to study problems arising in connexion with the progressive diversification of the structure and the geographical basis of trade between the socialist and the developing countries; to advise on the most efficient use of technical assistance for the expansion of trade between

socialist and developing countries; to provide substantive servicing to UNCTAD bodies dealing with specific problems of trade with the socialist countries and to assist in the substantive preparation of studies related to relevant consultations that may be held during sessions of the Trade and Development Board under Conference resolution 15 (II). The Division operates in continuous liaison with other United Nations bodies concerned in the areas outlined above, and in particular with the regional economic commissions. It co-operates in projects undertaken by the UNCTAD/GATT International Trade Centre, as far as they involve specific aspects of the promotion of trade with the socialist countries.

15.39 No new posts are requested for 1972. However, it is proposed to transfer to the Division for Trade Expansion and Economic Integration one P-5 post. A P-3 post would be transferred to this Division from the Division for Conference Affairs and External Relations.

NEW YORK LIAISON OFFICE

Table 15-16

		<i>Category and level</i>									
		<i>I. Professional and above</i>							<i>II. General Service</i>		
		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
Office of the Director	1972	1	-	-	-	1	1	3	1	2	3
	1971	1	-	-	1	-	-	2	1	2	3
Statistical Unit	1972	-	-	-	-	-	-	-	-	-	-
	1971	-	-	-	-	-	1	1	-	11	11
External Financing and Development Branch	1972	-	1	1	2	5	2	11	-	9	9
	1971	-	1	1	4	3	2	11	-	4	4
Trade Plans and Projections Branch	1972	-	1	1	2	3	1	8	1	10	11
	1971	-	1	1	2	3	1	8	1	3	4
Liaison Offices	1972	-	-	-	2	-	-	2	-	3	3
	1971	-	-	-	1	1	-	2	-	3	3
Totals	1972	1	2	2	6	9	4	24	2	24	26
	1971	1	2	2	8	7	4	24	2	23	25

15.40 The Office assists in the co-ordination of the activities of the UNCTAD secretariat with those of the appropriate Secretariat units at United Nations Headquarters and with the specialized agencies and other international institutions and agencies located in the United States, particularly in the field of projections and financing related to trade. It provides studies on the volume, terms, conditions and effectiveness of the flow of resources to developing countries, and studies related to the mobilization of domestic resources by developing countries. It provides projections on trade needs and capital requirements, and other

questions concerning financing related to trade. It also provides substantive services to the Committee on Invisibles and Financing related to Trade and to expert groups in these fields.

15.41 A reduction of seven statistical clerk posts in this Office was made in 1971, in view of the changing emphasis in its work. Subsequent to the submission of the 1971 estimates, the Office has experienced a growing backlog of work requiring the services of an additional statistical clerk for 1972. Accordingly, one additional general service post is requested for this purpose in 1972. The decrease of two P-4 posts and the increase of two P-3 posts reflect exchanges made with other UNCTAD divisions. In particular, it is proposed to exchange one P-4 post for a P-3 post from the Technical Assistance Unit; one P-4 post would be transferred to the Manufactures Division; and one P-3 post would be transferred to this Office from the Commodities Division.

(ii) <u>Consultants</u>		\$275 000
	1971:	293 000
	1970:	280 231

15.42 The engagement of consultants is necessitated by the fact that many items in the UNCTAD work programme are of a highly specialized nature and involve expertise not possessed by the regular staff. The use of consultants for specialized tasks is not only necessary but also less expensive than increasing the number of established posts. The estimates for 1972 have decreased in comparison with the appropriations for previous years.

(iii) <u>Temporary assistance</u>		\$50 000
	1971:	50 000
	1970:	64 596

15.43 This provision will enable the UNCTAD secretariat to meet the fluctuations in its workload and also to engage short-term staff to replace regular staff on maternity or protracted sick leave.

(iv) <u>Overtime and night differential</u>		\$15 000
	1971:	15 000
	1970:	20 193

15.44 Overtime and night differential expenditure results from the fact that UNCTAD has an extremely heavy meetings programme. Frequently night and weekend meetings are necessary to complete the work of various bodies within the period scheduled. Overtime, which forms the larger part of the estimate, is payable only to staff in the general service category.

CHAPTER IV

<u>Common staff costs</u>	\$1 171 000
	1971: 1 003 300
	1970: 947 160

15.45 The estimates under this chapter provide for the common staff costs in respect of the UNCTAD secretariat shown under chapter III. Details of the estimates are shown in table 15-17 below.

Table 15-17

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
Dependency allowances	135 000	135 000	112 525
Education grants and related travel	78 000	75 000	70 943
Contributions to United Nations Joint Staff Pension Fund	587 000	457 000	467 590
Contribution to medical insurance	53 000	45 300	33 723
Travel on appointment, transfer and separation	70 000	70 000	59 735
Installation allowances	35 000	34 000	30 165
Removal expenses	62 000	65 000	46 322
Assignment allowances	16 000	15 000	13 738
Separation payments	135 000	107 000	112 419
Total	1 171 000	1 003 300	947 160

CHAPTER V

<u>Travel of staff</u>	\$210 000
	1971: 200 000
	1970: 212 373

15.46 The estimates under this chapter cover the travel of staff on official business and the travel of staff members and their dependants on home leave.

Table 15-18

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) Representation at meetings of other bodies	40 000	40 000	42 890
(ii) Travel to UNCTAD meetings	10 000	10 000	10 076
(iii) Other official travel	85 000	85 000	80 200
(iv) Travel on home leave	75 000	65 000	79 207
Total	210 000	200 000	212 373

15.47 No increase is requested in the estimates under this heading over 1971 apart from a small increase in cost for home leave travel which is based on actual entitlements less a deferment factor.

CHAPTER VI

<u>Hospitality</u>	\$10 000
	1971: 9 000
	1970: 7 951

15.48 The estimates under this chapter provide for the payment under annex I, paragraphs 2 and 5, of the Staff Regulations, of a representation allowance to the Secretary-General and the Deputy Secretary-General of UNCTAD and to Directors to compensate for such specific costs as may be reasonably incurred in the performance of duties assigned to them, and a credit for reimbursement of similar expenses to members of the secretariat not in receipt of a representation allowance who incur hospitality expenses in the interests of UNCTAD. The increase over 1971 arises from the fact that the posts of Deputy Secretary-General of UNCTAD and of Directors are now all filled.

CHAPTER VII

<u>Permanent equipment</u>	\$15 000
	1971: 17 000
	1970: 18 388
Electric typewriters (16)	\$6 000
Auxiliary equipment for data processing	4 000
Equipment for Registry and Reference Unit	3 000
Electronic calculators	2 000
	\$15 000

15.49 The use of electric typewriters results in a clear gain in the productivity of the secretaries and acts as an incentive in their recruitment and retention. Accordingly, such machines are being purchased when manual typewriters are due for replacement. The auxiliary equipment requested for data processing consists of a sorter rack and filing cabinets for punch cards, discs and tapes. The Registry and Reference Unit require filing equipment, racks for the display and storage of current periodicals, and desks suitable for use by staff working on reference material in a public area. More sophisticated models of calculating machines are desirable in order to increase the speed and efficiency of the statistical clerks.

CHAPTER VIII

<u>General expenses</u>	\$361 000
	1971: 339 000
	1970: 369 034

15.50 The estimate under this chapter covers the general expenses to be incurred by UNCTAD, which are itemized in table 15-19 below.

Table 15-19

Title	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) Rental and maintenance of premises			
Rental of premises	-	-	23 988
Minor alterations to premises	-	5 000	4 716
(ii) Rental and maintenance of equipment			
Rental and maintenance of office equipment	10 000	10 000	14 957
Shared cost of ICC computer	78 000	59 000	53 625
(iii) Communications			
Cables	40 000	34 000	50 995
Rentals	7 500	8 000	7 883
Local messages	5 000	5 000	4 729
Long-distance calls	12 000	12 000	12 157
Installations	2 000	2 000	2 002
Postage	45 000	45 000	41 393
Diplomatic pouch	8 500	8 000	7 953
Freight and marine insurance.....	6 500	6 000	5 681

Table 15-19 (continued)

Title	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(iv) Supplies and services			
Stationery and office supplies	15 000	15 000	15 781
Data processing supplies	3 000	3 000	1 725
Internal reproduction supplies	85 000	85 000	83 344
Photostat and microfilm supplies ..	1 000	1 000	634
Photocopy paper and supplies	17 000	17 000	17 539
Miscellaneous supplies and services	7 500	8 000	5 777
(v) Library books supplies and services			
Library books	3 500	3 000	3 313
Subscriptions	14 500	13 000	10 842
Total	361 000	339 000	369 034

(i) Rental and maintenance of premises

15.51 Outside premises had to be rented in 1970 for the United Nations Tin Conference and in 1971 for the fifth session of the Committee on Manufactures (\$20 000). No provision for rental of outside premises is made as additional conference facilities are expected to become available in the new wing of the Palais des Nations in the course of 1972.

(ii) Rental and maintenance of equipment

15.52 For several years ECE and UNCTAD have had a remote access terminal in the Palais des Nations which linked them to the computer located in the World Health Organization building some three kilometres away. The terminal is now linked to the new IBM 360/65 at WHO which provides the hardware for the International Computing Centre (ICC). The yearly rental of the remote job entry terminal (RJE) amounts to \$53 000, comprising: central unit (\$17 400), control unit (\$8 600), printer (\$8 000), card-reader-punch and modems (\$7 000) and the ancillary equipment to link the terminal with the ICC computer (\$12 000).

15.53 The remote access terminal offers the following main advantages: it provides immediate access to the computer and information stored in another building at considerable distance from the Palais; it saves the programmers' time by allowing corrections to be made during processing, thereby enabling programmes to be completed in approximately 20 per cent of the time which would be needed for batch processing; it decreases considerably the turn-round time, which can be further reduced by loading programmes off-line on disc-pack for later processing when the central processing unit is free; it saves the time of electronic data-processing personnel

who would otherwise need to go frequently to the computer in connexion with batch processing; it can be used off-line to test small routines to be included in large programmes processed on-line; it allows for more flexible management of priorities in UNCTAD and ECE programmes; it can be run off-line for the training of personnel concerned with electronic data-processing; and it eliminates the need for a shuttle service between the Palais des Nations and the WHO building. Furthermore, the volume of UNCTAD/ECE programmes has reached a level at which the additional cost of renting the terminal is compensated by an equivalent reduction of services and time required from the central processing unit of the International Computing Centre (ICC).

15.54 During 1970, WHO made its 360/40 model computer available to ECE/UNCTAD for six hours a day for a lump-sum payment of \$25 000. In view of the increasing utilization of data-processing equipment this provision is expected to increase and UNCTAD proposes to provide an amount of \$25 000 for its share of the total United Nations payment to the Geneva ICC.

(iii) Communications

15.55 The only significant variation from 1971 under this heading is for cables. The estimate provides for an increase of \$6 000 over 1971 in view of past experience.

(iv) Supplies and services

15.56 The 1972 estimates show an over-all decrease of \$3 000 over 1971, comprising \$2 000 for permanent equipment and \$1 000 for miscellaneous supplies and services.

(v) Library books and supplies

15.57 The rising rates of serial subscriptions and standing orders account for the increase of some 10 per cent over the 1971 estimate. The 1972 estimate for this item provides for maintaining the present number of such subscriptions taken out by the ECE/UNCTAD Reference Unit.

CHAPTER IX

<u>Printing</u>	\$152 000
	1971: 140 000
	1970: 114 897

15.58 The estimates under this chapter, which were approved by the United Nations Publications Board at its 638th meeting on 29 April 1971 provide for contractual printing expenses as shown in table 15-20 below.

Table 15-20

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) Official records	13 000	30 000	22 097
(ii) Recurrent publications	68 000	50 000	45 093
(iii) Studies and reports	71 000	60 000	47 707
Total	<u>152 000</u>	<u>140 000</u>	<u>114 897</u>

15.59 The detailed programme for contractual printing, as proposed for 1972, is set forth in table 15-21 below.

PUBLICATIONS PROGRAMME FOR 1972

Table 15-21

	Printed Pages in English	Estimated Cost of con- tractual printing	
		\$	\$
(i) <u>Official Records</u>			
(a) <u>Supplements</u>			
Reports of three main committees of the Board (Russian)	120	3 000	
Resolutions and decisions of the Board (Russian)	40	750	
(b) <u>Other Official Records</u>			
Proceedings of one commodity conference (4 languages)	80	<u>9 250</u>	13 000
(ii) <u>Recurrent Publications</u>			
Commodity Survey 1971 (3 languages	150	15 500	
Review of International Trade and Development (3 languages)	180	20 100	
Review of Maritime Transport (3 languages).....	65	7 400	

Table 15-21 (continued)

	Printed Pages in English	Estimated Cost of con- tractual printing	
		\$	\$
Trade in Manufactures of Developing Countries (3 languages)	70	8 200	
Statistical Handbook of International Trade and Development (bilingual) ..	380	<u>16 800</u>	68 000
(iii) <u>Studies and Reports</u>			
Eight special studies in three languages and one study in four languages, dealing with major trade and development problems	700		<u>71 000</u>
	Total		<u><u>152 000</u></u>

(i) Official records

15.60 The number of pages of these records has been estimated in accordance with the tentative schedule of meetings of UNCTAD bodies for 1972, as approved by the Trade and Development Board at the second part of its tenth session. The Geneva Office will reproduce 1,200 of these pages internally, leaving 400 pages to be printed contractually.

(ii) Recurrent publications

15.61 All items in this category have been requested by the Trade and Development Board or its subsidiary organs and their financial implications have been noted by the Board at the time the decision was taken to issue them as recurrent publications.

(iii) Special studies and reports

15.62 Provision is made for the printing of nine studies and reports, to be selected by the UNCTAD Publications Panel on the basis of a manuscript review of all items that might warrant publication. The printing of outstanding items of the greatest potential public interest will be recommended by the Secretary-General of UNCTAD to the Publications Board.

C. Services provided by other United Nations Offices

CHAPTER X

<u>Salaries and wages</u>	\$2 739 100
	1971: 2 579 400
	1970: 2 387 888

Table 15-22

	1972 estimates	1971 appropriations	1970 expenses
	\$	\$	\$
(i) Established posts	2 022 800	1 834 200	1 669 906
(ii) Temporary assistance	686 300	715 200	676 364
(iii) Overtime	30 000	30 000	41 618
Total	2 739 100	2 579 400	2 387 888

(i) <u>Established posts</u>	\$2 022 800
	1971: 1 834 200
	1970: 1 669 906

15.63 The estimate under this item covers the salaries of the administrative and conference servicing staff provided to UNCTAD at Geneva and New York by other offices of the United Nations. The staff providing these services at both locations are shown in tables 15-23 and 15-24 below.

ADMINISTRATIVE AND FINANCIAL SERVICES AT GENEVA

Table 15-23

		Category and level										
		I. Professional and above							II. General Service			
		D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5	Other levels	Total II	
<u>Administrative Services</u>	Budget	1972	-	-	-	-	-	1	1	-	2	2
		1971	-	-	-	-	-	1	1	-	2	2
Finance	1972	-	-	1	-	-	1	2	-	5	5	
	1971	-	-	1	-	-	1	2	-	5	5	
Personnel	1972	-	-	-	-	1	-	1	-	3	3	
	1971	-	-	-	-	1	-	1	-	3	3	
Internal Audit	1972	-	-	-	-	-	-	-	-	2	2	
	1971	-	-	-	-	-	-	-	-	2	2	

Table 15-23 (continued)

		Category and level									
		I. Professional and above						II. General Service			
		D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-5	Other levels	Total II
Legal	1972	-	-	1	-	-	-	1	-	1	1
	1971	-	-	1	-	-	-	1	-	1	1
Sub-total	1972	-	-	2	-	1	2	5	-	13	13
	1971	-	-	2	-	1	2	5	-	13	13
<u>Miscellaneous Services</u>											
General Services	1972	-	-	-	-	-	-	-	-	6	6
	1971	-	-	-	-	-	-	-	-	6	6
UNCTAD Registry	1972	-	-	-	-	-	-	-	-	4	4
	1971	-	-	-	-	-	-	-	-	4	4
ECE/UNCTAD Reference Unit ^{a/}	1972	-	-	-	1	-	3	4	-	4	4
	1971	-	-	-	1	-	3	4	-	4	4
Library	1972	-	-	-	-	-	1	1	-	6	6
	1971	-	-	-	-	-	1	1	-	6	6
Information Unit	1972	-	1	1	-	1	-	3	-	4	4
	1971	-	1	1	-	1	-	3	-	4	4
Sub-total	1972	-	1	1	1	1	4	8	-	24	24
	1971	-	1	1	1	1	4	8	-	24	24
<u>Conference Services</u>											
Conference Division	1972	-	-	-	1	1	-	2	-	5	5
	1971	-	-	-	1	1	-	2	-	5	5
Interpreters	1972	-	-	1	4	3	-	8	-	-	-
	1971	-	-	1	4	3	-	8	-	-	-
Languages Division Office of Chief, Reference Unit	1972	-	-	-	-	-	-	-	1	12	13
	1971	-	-	-	-	-	-	-	1	12	13
Translators, revisers, editors and typists	1972	-	-	1	10	21	1	33	-	31	31
	1971	-	-	1	10	21	1	33	-	31	31
Documents Division Internal Reproduction and Distribution Section	1972	-	-	-	-	-	-	-	-	14	14
	1971	-	-	-	-	-	-	-	-	14	14

Table 15-23 (continued)

		<i>Category and level</i>									
		<i>I. Professional and above</i>						<i>II. General Service</i>			
		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
Printing Section	1972	-	-	-	-	-	4	4	-	4	4
	1971	-	-	-	-	-	4	4	-	4	4
Sub-total	1972	-	-	2	15	25	5	47	1	66	67
	1971	-	-	2	15	25	5	47	1	66	67
Total, Geneva	1972	-	1	5	16	27	11	60	1	103	104
	1971	-	1	5	16	27	11	60	1	103	104

a/ In addition, four general service posts are provided by ECE.

ADMINISTRATIVE AND CONFERENCE SERVICES AT NEW YORK

Table 15-24

		<i>Category and level</i>									
		<i>I. Professional and above</i>						<i>II. General Service</i>			
		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total I</i>	<i>G-5</i>	<i>Other levels</i>	<i>Total II</i>
<u>Administrative Services</u>											
Budget	1972	-	-	-	-	-	-	-	-	1	1
	1971	-	-	-	-	-	-	-	-	1	1
Finance	1972	-	-	-	-	-	-	-	-	2	2
	1971	-	-	-	-	-	-	-	-	2	2
Personnel	1972	-	-	-	1	-	-	1	1	-	1
	1971	-	-	-	1	-	-	1	1	-	1
Sub-total	1972	-	-	-	1	-	-	1	1	3	4
	1971	-	-	-	1	-	-	1	1	3	4
<u>Miscellaneous Services</u>											
Communications and records	1972	-	-	-	-	-	-	-	-	2	2
	1971	-	-	-	-	-	-	-	-	2	2
International Computing Centre	1972	-	1	-	1	-	-	2	-	7	7
	1971	-	1	-	1	-	-	2	-	7	7
Total, New York	1972	-	1	-	2	-	-	3	1	12	13
	1971	-	1	-	2	-	-	3	1	12	13

(ii) <u>Temporary assistance</u>	\$686 300
	1971: 715 200
	1970: 676 364

15.64 The estimate under this heading covers temporary assistance for servicing the tentative schedule of meetings of UNCTAD bodies for 1972 as approved by resolution 78 (X) of the Trade and Development Board (TD/B/343, annex I). Although the tentative schedule includes two commodity conferences in 1972, provision is being made for only one conference, pending further developments. Should there be a need for a second commodity conference in 1972, the cost of which could not be met from existing resources, the Secretary-General would request additional appropriations from the General Assembly to cover the cost of convening the meeting.

15.65 Table 15-25 indicates the cost of providing conference services by converting the workload into man-days (using performance norms, such as the average number of pages translated per day per translator). The man-days which cannot be provided for staff in established posts are costed at the prevailing salary rates to arrive at an estimated cost of temporary assistance for conference services.

TEMPORARY ASSISTANCE REQUIRED TO SERVICE UNCTAD MEETING

Table 15-25

	Man-days		Average cost per man-day	Total cost
	Total required	To be provided by established staff		
			\$	\$
I. MEETINGS				
Servicing of the meetings				
(1) Messengers, sound technicians and conference room clerks	-	-	-	40 000
(2) Conference stenographers	-	-	-	35 000
II. INTERPRETATION				
Servicing of the meeting	3 541	1 744	105	188 700
III. SUMMARY RECORDS				
(1) <u>Precis-writers</u> - 161 meetings requiring each a team of 3 precis-writers	483	-	82	39 600
(2) <u>Translators</u> - 2 040 original pages to be translated into 2 working languages, i.e. 4 080 pages to be translated at an average rate of 5 pages per day per translator	816	595	82	18 100
(3) <u>Revisers</u> - one reviser for every 2 translators	408	238	107	18 200

Table 15-25 (continued)

	Man-days		Temporary assistance		
	Total required	To be provided by established staff	To be provided by temporary assistance	Average cost per man-day	Total cost
				\$	\$
(4) <u>Stenographers</u> - 13 stenographers for each translator and each précis-writer	1 227	1 146	81	27	2 200
IV. DOCUMENTATION					
(1) <u>Translators</u> - 8 600 original pages to be translated into 3 working languages, i.e. 25 800 pages to be translated at an average rate of 5 pages per day per translator	5 160	3 765	1 395	82	114 400
(2) <u>Revisers</u> - one reviser for every 2 translators	2 580	1 506	1 074	107	114 900
(3) <u>Stenographers</u> - 13 stenographers for each translator	6 708	6 266	442	27	11 900
(4) <u>Proof-readers</u> - proof-reading of official records (in printed form)	-	-	-	-	10 000
(5) <u>Reproduction staff</u> - (see table 15-23)	-	-	-	-	93 300
	20 923	15 260	5 663		686 300

Table 15-26

SESSIONS OF UNCTAD ORGANS IN 1972 AND RELATED WORKLOAD DATA

	MEETINGS		INTERPRETATION		SUMMARY RECORDS		DOCUMENTATION	
	Total number of days	Total number of meetings	Number of meetings with in-ter pre-ter pre-ter days	Number of inter- pre- man- ter pre-ter days	Meetings with summary records	Pages of summary records	Number of pages translated	Number of pages not translated
Trade and Development Board	32	306	235	830	42	630	2 450	350
Advisory Committee to the Board and to the Committee on Commodities	12	15	15	16	-	-	20	-
Committee on Commodities	12	98	70	250	18	270	645	155
Committee on Manufactures	12	66	55	210	16	240	1 345	155
Committee on In- v- s- i- b- l- e- s	-	-	-	-	-	-	-	-
Committee on Shipping	-	-	-	-	-	-	-	-
Committee on Preferences	12	80	80	350	10	150	600	80
Permanent Sub-Committee on Commodities	5	20	15	60	-	-	210	10
Permanent Sub-Committee on Synthetics and Substitutes	-	-	-	-	-	-	-	-
Committee on Tungsten	10	10	10	40	-	-	200	20
Conferences	33	160	140	650	75	750	775	150
Consultations	25	60	60	220	-	-	250	-

Table 15-26 (continued)

	MEETINGS		INTERPRETATION		SUMMARY RECORDS		DOCUMENTATION	
	Total number of days	Total number of meetings	Number of meetings with in-terpreters	Number of inter-preter man-days	Meetings with summary records	Pages of summary records	Number of pages translated	Number of pages not translated
Inter-Governmental Group on the transfer of technology	12	70	50	175	-	-	525	75
Working Group on Shipping Legislation	12	48	40	140	-	-	130	20
Working parties, study groups and expert groups	96	190	160	600	-	-	1 440	160
Advisory Group on ITC	4	NA	NA	NA	-	-	NA	NA
Miscellaneous Group meetings	-	70	60	-	-	-	-	-
Total	277	1 193	990	3 541	161	2 040	8 600	1 175

NA = Not available

15.66 The calculation of the 53 million page units that would be produced for UNCTAD in 1972 are shown in table 15-27 below. The calculations are based on the workload data shown in table 15-26 above.

Table 15-27

	A	B	C
	Number of pages to be produced	Number of copies - all languages	Number of page units (A x B = C)
1. <u>Workload from Table 15-25</u>			
Provisional and final issue of summary records	2 040	5 200	10 608 000
Documentation	9 775	7 600	42 343 000
Total			52 951 000
2. <u>Cost of reproducing 53 million page units</u>			
		\$	
Labour at \$3 500 per million page units		185 300	
Less established staff provided in the Internal Reproduction Section (Table 15-23)		(92 000)	
Cost of temporary assistance to Chapter X item IV (5) (Table 15-25)		93 300	
Material at \$1 700 per million page units Cost of material to Chapter VIII item IV (Table 15-19)		90 000	
<hr/>			
(iii) <u>Overtime</u>			\$30 000
			1971: 30 000
			1970: 41 618

15.67 The estimates which are based on past experience cover overtime payments to staff providing administrative and conference servicing to UNCTAD.

(iv) <u>Overhead relating to technical assistance activities</u>	\$ -
	1971: 50 000
	1970: -

15.68 In 1971, an amount of \$50 000 was provided to reimburse the UNCTAD/GATT International Trade Centre for the costs that it had incurred in assisting UNCTAD to implement UNDP projects. In the light of the agreement reached between GATT and the Secretary-General of UNCTAD to increase the budget of the ITC so that the Centre could provide the necessary supporting services for implementing projects assigned by the UNDP, no appropriation is being requested for 1972.

CHAPTER XI

<u>Common staff costs</u>	\$486 000
	1971: 482 500
	1970: 363 197

15.69 The estimate under this chapter covers common staff costs and travel on home leave in respect of established posts in the administrative and conference services as proposed in chapter X. Details of the estimate are shown in table 15-28.

Table 15-28

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
Dependency allowance.....	57 000	78 000	55 670
Education grants and related travel	9 000	21 000	6 943
Contributions to the United Nations Joint Staff Pension Fund	275 000	237 000	216 661
Contributions to medical insurance	27 000	24 000	16 824
Travel on appointment, transfer and separation	20 000	20 000	12 495
Installation allowances	4 000	4 000	1 890
Removal expenses	20 000	20 000	10 123
Assignment allowances	5 000	7 000	2 974
Separation payments	44 000	43 500	20 342
Travel on home leave	25 000	28 000	19 275
Total	486 000	482 500	363 197

D. International Trade Centre

CHAPTER XII

International Trade Centre (ITC)	\$917 200
	1971: 672 300
	1970: 525 400

15.70 By resolution 2297 (XXII) of 12 December 1967 the General Assembly approved an accord establishing the International Trade Centre, to be operated jointly by UNCTAD and GATT on a continuing basis and in equal partnership. The United Nations share of the costs for the Centre is provided for under the present chapter of the budget.

15.71 In 1968, the first year of joint operation of the Centre, it was agreed that GATT's contribution would remain at the 1969 level of \$671 600 until the Centre's total regular budget exceeded twice that amount, the United Nations share being the balance. In 1971 the regular budget of \$1 358 600 after deduction of miscellaneous income will be equally shared between the two organizations.

15.72 The 1972 estimates are based on the work programme as recommended by the Joint Advisory Group on the International Trade Centre, established to advise the governing bodies of UNCTAD and GATT on the activities to be undertaken by the Centre. The work programme is given in detail in document ITC/AG/14 and the comments of the Joint Advisory Group in ITC/AG/16. The related cost estimates have been set forth in detail in document ITC/AG/17. A summary of requirements is given in table 15-29 below.

15.73 The GATT Committee on Budget, Finance and Administration, when considering the 1971 ITC budget, noted that it was the intention of GATT, in consultation with UNCTAD, to add further posts under part II of the Centre's budget in 1972, in order to reflect the additional supporting services at present provided from the budget of the GATT (document GATT/L.3454 of 27 October 1970). However, it must be noted that the amount of \$150 000 shown in item 10 of table 15-29 arises solely from a transfer of charges from the GATT budget to the Centre's budget and not from an increase in posts available to the Centre. The posts funded from the \$150 000 provision under item 10 remain on the GATT manning table and are not included in table 15-31 "ITC established posts - supporting staff".

INTERNATIONAL TRADE CENTRE

Summary of 1972 expenditure estimates

Table 15-29

Chapter	1972 estimates \$	1971 appropri- ations \$	1970 expenses \$
PART I: <u>Direct cost of the Centre</u>			
1. Salaries and wages	833 500	648 100	558 163
2. Common staff costs	252 100	222 600	153 448
3. Travel on official business	40 000	40 000	40 052
4. Hospitality	1 000	1 000	566
5. Permanent equipment	10 000	8 000	5 507
6. General expenses	177 000	114 400	105 696
7. Printing	86 600	75 000	99 621
Total part I	1 400 200	1 109 100	963 053
PART II: <u>Services provided through UNCTAD and GATT secretariats</u>			
8. Salaries of staff providing services to the Centre	270 000	197 800	202 240
9. Common staff costs for 8 above	55 600	51 700	39 616
10. Supporting services provided to the Centre by the GATT secretariat	150 000	-	-
Total part II	475 600	249 500	241 856
Total parts I and II	1 875 800	1 358 600	1 204 909
PART III: <u>Overhead costs relating to extra-budgetary projects</u>			
11. Salaries and wages	261 000	158 000	69 360
12. Travel on official business	45 000	40 000	17 126
13. General expenses	12 000	12 000	38 002
Total part III	318 000	210 000	124 488
Total	2 193 800	1 568 600	1 329 397
UNCTAD contribution	917 200	672 300	525 400
GATT contribution	917 200	672 300	671 600
Miscellaneous income and transfer from surplus account	41 400	14 000	7 909
Contribution toward overhead costs relating to extra-budgetary projects	318 000	210 000	124 488
Total	2 193 800	1 568 600	1 329 397

INTERNATIONAL TRADE CENTRE UNCTAD/GATT

ESTABLISHED POSTS

Table 15-30

		C a t e g o r y a n d l e v e l														
		I. Professional and above						II. General Service								
		D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-7	G-6	G-5	G-4	G-3	G-2	Total II	Total
Office of the Director	1972	2	1	1	-	1	-	5	-	2	4	2	2	-	10	15
	1971	1	2	1	-	1	-	5	-	2	2	4	2	-	10	15
Trade Promotion Advisory Service	1972	-	-	4	1	3	-	8	-	1	-	2	1	-	4	12
	1971	-	-	1	3	3	-	7	-	-	1	-	2	-	3	10
Training Service	1972	-	-	1	1	3	1	6	-	-	1	1	2	-	4	10
	1971	-	-	1	1	1	1	4	-	-	1	1	-	-	2	6
Market Research Service	1972	-	-	1	4	5	2	12	1	3	-	4	1	-	9	21
	1971	-	-	-	4	2	5	11	1	3	-	3	2	-	9	20
Export Promotion Techniques Research Service	1972	-	-	1	2	-	-	3	-	-	1	-	2	-	3	6
	1971	-	-	1	2	-	-	3	-	-	1	-	2	-	3	6
Publishing Service	1972	-	-	1	-	1	1	3	-	-	1	-	1	-	2	5
	1971	-	-	-	1	-	2	3	-	-	1	-	-	-	1	4
Documentation Service	1972	-	-	-	1	1	1	3	-	1	3	3	1	1	9	12
	1971	-	-	-	1	-	2	3	-	-	3	1	1	1	6	9
Totals	1972	2	1	9	9	14	5	40	1	7	10	12	10	1	41	81
	1971	1	2	4	12	7	10	36	1	5	9	9	9	1	34	70

INTERNATIONAL TRADE CENTRE UNCTAD/GATT

ESTABLISHED POSTS

Supporting staff

Table 15-31

		C a t e g o r y a n d l e v e l														
		I. Professional and above						II. General Service								
		D-2	D-1	P-5	P-4	P-3	P-2/1	Total I	G-7	G-6	G-5	G-4	G-3	G-2	Total II	Total
Administrative and Financial Division																
Personnel Section	1972	-	-	-	-	1	-	1	-	2	-	-	1	-	3	4
	1971	-	-	-	-	1	-	1	-	2	-	-	-	-	2	3
Internal Services and Travel Section	1972	-	-	-	-	-	1	1	-	-	-	-	3	-	3	4
	1971	-	-	-	-	-	-	-	-	-	-	-	3	-	3	3
Budget and Control Section	1972	-	-	-	-	1	-	1	-	2	-	1	1	-	4	5
	1971	-	-	-	-	1	-	1	-	2	-	1	1	-	4	5
Finance and Accounts Section	1972	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1
	1971	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1
Stenographic and Typing Section	1972	-	-	-	-	-	-	-	-	-	-	-	5	-	5	5
	1971	-	-	-	-	-	-	-	-	-	-	-	5	-	5	5
Languages Division	1972	-	-	-	1	3	-	4	-	-	-	-	-	-	-	4
	1971	-	-	-	1	3	-	4	-	-	-	-	-	-	-	4
Totals	1972	-	-	-	1	5	1	7	-	4	1	1	10	-	16	23
	1971	-	-	-	1	5	-	6	-	4	1	1	9	-	15	21

15.74 The two following tables are presented in order to show the method of computing the cost of the established posts in the UNCTAD secretariat and in the administrative and conference services (tables 15-32 and 15-33).

NUMBER AND COST OF ESTABLISHED POSTS UNDER CHAPTER III - UNCTAD SECRETARIAT

Table 15-32

I. Number of Posts		1972		1972		Total	
		Established Posts	New Posts	Reclassifications	Posts Required		
	Percent of Salary	Professional	General Service	Professional	General Service	Total	
		UNCTAD - Geneva.....		133	115	7	6
UNCTAD - New York.....		24	25	-	1	26	50
UNCTAD Secretariat - total chapter III		157	140	7	7	164	311
II. Related Costs							
		\$	\$	\$	\$	\$	\$
UNCTAD - Geneva		2 906 070	843 440	124 730	48 370	3 030 800	891 810 3 922 610
Salary.....		(145 340)	-	-	-	(145 340)	(145 340)
Deduct: adjustment for turnover of staff	5	-	-	(49 890)	-	(49 890)	(49 890)
Existing professional posts 1971.	40	-	-	-	(9 670)	-	(9 670)
New professional posts 1972.....	20	-	-	-	-	-	-
New General Service posts 1972....							
Total		2 760 730	843 440	74 840	38 700	2 835 570	882 140 3 717 710
UNCTAD - New York		562 410	233 210	-	7 980	562 410	241 190 803 600
Salary.....		(28 120)	-	-	-	(28 120)	(28 120)
Deduct: adjustment for turnover of staff	5	-	-	-	-	-	-
Existing professional posts 1971.	40	-	-	-	(1 590)	-	(1 590)
New professional posts 1972.....	20	-	-	-	-	-	-
New General Service posts 1972....							
Total		534 290	233 210	-	6 390	534 290	239 600 773 890
Total - UNCTAD Secretariat - chapter III		3 295 020	1 076 650	74 840	45 090	3 369 860	1 121 740 4 491 600

NUMBER AND COST OF ESTABLISHED POSTS UNDER CHAPTER X

Table 15-33

I. Number of Posts					
	1971		1972		
	Established Posts		Total Posts Required		
	Professional	General Service	Professional	General Service	Total
Administrative Services					
- Geneva	5	13	5	13	18
- New York	1	4	1	4	5
Miscellaneous Services					
- Geneva	8	24	8	24	32
- New York	2	9	2	9	11
Conference Services					
- Geneva	47	67	47	67	114
Total, chapter X	<u>63</u>	<u>117</u>	<u>63</u>	<u>117</u>	<u>180</u>

II. Related Costs					
	Per Cent of salary	\$	\$	\$	\$
Administrative Services - Geneva					
Salary		101 370	101 380	101 370	101 380
Deduct: adjustment for turnover of staff					
Existing professional posts 1971	5	(5 070)	-	(5 070)	(5 070)
Total		96 300	101 380	96 300	101 380
Administrative Services - New York					
Salary		24 240	37 690	24 240	37 690
Deduct: adjustment for turnover of staff					
Existing professional posts 1971	5	(1 210)	-	(1 210)	(1 210)
Total		23 030	37 690	23 030	37 690

Table 15-33 (continued)

	Per Cent of salary	1971		1972		
		<u>Established Posts</u>		<u>Total Posts Required</u>		
		Professional	General Service	Professional	General Service	Total
		\$	\$	\$	\$	\$
Miscellaneous Services - Geneva						
Salary		155 160	172 640	155 160	172 640	327 800
Deduct: adjustment for turnover of staff						
Existing professional posts 1971	5	(7 760)	-	(7 760)	-	(7 760)
Total		147 400	172 640	147 400	172 640	320 040
Miscellaneous Services - New York						
Salary		59 850	78 930	59 850	78 930	138 780
Deduct: adjustment for turnover of staff						
Existing professional posts 1971	5	(2 990)	-	(2 990)	-	(2 990)
Total		56 860	78 930	56 860	78 930	135 790
Conference Services - Geneva						
Salary		915 120	439 190	915 120	439 190	1 354 310
Deduct: adjustment for turnover of staff						
Existing professional posts 1971	5	(45 760)	-	(45 760)	-	(45 760)
Total		869 360	439 190	869 360	439 190	1 308 550
UNCTAD Chapter X						
Salary		1 255 740	829 830	1 255 740	829 830	2 085 570
Deduct: adjustment for turnover of staff						
Existing professional posts 1971	5	(62 770)	-	(62 770)	-	(62 770)
Total		1 192 970	829 830	1 192 970	829 830	2 022 800

PART VIII

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

Section 16. United Nations Industrial Development Organization

\$13 123 100 (1971: \$12 222 500 1970: \$10 106 501)

16.1 The United Nations Industrial Development Organization (UNIDO) was established by General Assembly resolution 2152 (XXI) to promote industrial development in accordance with Article 1, paragraph 3, and Articles 55 and 56 of the Charter of the United Nations and, by encouraging the mobilization of national and international resources, to assist in, promote and accelerate the industrialization of the developing countries, with particular emphasis on the manufacturing sector.

16.2 The Industrial Development Board, established as the principal organ of UNIDO, meets annually to formulate principles and policies to achieve the purpose of the Organization and review and approve the programme of activities. The Board is assisted by the Executive Director and the Secretariat of UNIDO.

16.3 The General Assembly decided (GA/RES/2653 (XXV)), to convene a Special International Conference of the United Nations Industrial Development Organization at the highest possible level of governmental representation, to be held in Vienna from 1 to 8 June 1971 following the fifth session of the Industrial Development Board, in accordance with the recommendation of the Industrial Development Board resolution 29 (IV). The Industrial Development Board resolution recommended that the provisional agenda of the Special Conference should cover

(a) A long-range strategy and orientation of UNIDO's activities, including the Organization's role in the Second Development Decade and the transfer and adaptation of technology for the industrial development of the developing countries;

(b) The organizational structure of UNIDO; and

(c) Questions of UNIDO's financing.

16.4 The present budget estimates were prepared prior to the Special Conference and thus do not take into account any financial consequences of recommendations which might result from the Conference. It is possible that revised estimates may need to be presented to the General Assembly at its twenty-sixth session to take into account the recommendations of the Board and the Special Conference.

16.5 The work programme of UNIDO is contained in document ID/B/80 and Addenda which will be considered by the Industrial Development Board at its fifth session. In this document, the delivery of operational programmes is forecast to reach \$22 million in 1972 as compared with an estimated delivery of about \$17.5 million in 1971 and about \$13 million in 1970. Expressed in percentages, expected deliveries would increase between 1970 and 1971 by 35 per cent and between 1971 and 1972 by 26 per cent.

16.6 The programme of supporting activities is designed to enrich the operational programme. The components of the programme were selected by UNIDO having in view the priority reflected by the developing countries in their requests for assistance and the relative value of each activity or project considered to be involved in the acceleration of industrialization.

16.7 The budget proposals that follow show an increase from the 1971 appropriation of \$12 222 500 to the proposed 1972 level of \$13 123 100. The increase of \$900 600 or 7.4 per cent relates only to the cost of continuing in 1972 the same level of operations as carried out in 1971. Additional resources have not been requested for the expansion of general substantive and administrative support activities and services or for the estimated costs of backstopping the expected increase over 1971 of \$4.5 million in operational field programmes.

16.8 The following table 16-1 shows the over-all resources requested under Section 16 for 1972 by chapter:

Table 16-1

Chapter	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
I. Sixth session of the Industrial Development Board and meetings of its subsidiary organs	210 000	191 500 ^{a/}	177 641 ^{a/}
II. Meetings of expert and advisory bodies	133 500	125 500	94 945
III. Salaries and wages	8 524 000	8 083 500 ^{d/}	6 394 150
IV. Common staff costs	2 282 000	2 037 000 ^{d/}	1 684 705
V. Travel of staff	410 000	385 000	315 556
VI. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations: hospitality	11 000	11 000 ^{a/}	12 083 ^{a/}
VII. Permanent equipment	104 000	113 000	87 414
VIII. Maintenance, operation and rental of premises	247 000	237 000	247 248
IX. General expenses	632 500	490 000	564 786 ^{c/}
X. Publications programme and reproduction services	305 000	305 000	308 287 ^{c/}
XI. Headquarters planning and administrative management	264 100	244 000 ^{d/}	174 365
- Provisional posts	-	-	45 321
TOTAL	13 123 100 ^{b/}	12 222 500	10 106 501

^{a/} For purposes of comparability with 1972, the provision for hospitality (\$1 500) related to sessions of the IDB have been transferred from Chapter VI to Chapter I for the financial year 1971. However, similar costs for 1970 remain in Chapter VI.

^{b/} Income estimates totalling \$3 413 470 have been included under the appropriate income sections.

^{c/} An amount of \$25 341 for internal reproduction supplies has been transferred from Chapter IX to Chapter X to conform with the revised presentation of Chapter X for 1971 and 1972.

^{d/} For purpose of comparability, an amount of \$62 500 for staff of the Administrative Management Section has been transferred from Chapter XI to Chapter III (\$48 500) and Chapter IV (\$14 000) to reflect the transfer of staff and functions from Chapter XI to Chapter III.

CHAPTER I

Sixth session of the Industrial Development Board

<u>and meetings of its subsidiary organs</u>	\$210 000
	1971: 191 500 ^{1/}
	1970: 177 641 ^{1/}

16.9 The sixth session of the Industrial Development Board and its Working Group on Programme and Co-ordination will be held in Vienna in 1972 for four consecutive weeks, with an average of two plenary meetings per day. The estimates are based on the assumption that pre-session documentation of some 1 500 pages will be required and that interpretation, translation services and summary records will be in four languages (English, French, Russian and Spanish). During the period of preparation of the documentation and during the Board meeting itself, only a small part of UNIDO's translation services is retained to cope with the normal UNIDO work while all other regular staff are assigned to the work related to the meeting of the Board. This situation has to be complemented, however, by the use of short-term staff and provision is made for the cost of salaries, travel and subsistence payments to such temporary staff. In addition, experience has proved that it is necessary, both during the preparation of the pre-session documentation and during the Board meeting itself, to incur considerable expenditure for overtime and night differential.

16.10 While the staff requirements, including overtime, remain at the same level as the 1971 appropriations, increases are expected in the salaries of free-lance and other short-term personnel which are estimated to average 10 per cent over 1971 and account for an increase of \$13 500 in the provision. Based on past experience and taking into account possible cost increases, the reimbursement to the Austrian authorities for the use of the Hofburg facility is expected to increase by \$5 000. This provision would cover additional costs incurred by the Austrian authorities for utilities, cleaning services, operation of technical equipment, etc. Provision is also requested under this Chapter for \$1 500 in hospitality funds to cover the cost of a reception for the Board.

^{1/} For purposes of comparability, the provision for hospitality (\$1 500) related to the session of IDB has been transferred from chapter VI. However, similar costs for 1970 remain in chapter VI.

16.11 The details of the estimates follow:

	<u>Estimated costs</u>	
	\$	\$
<u>Conference Services</u>		
<u>Pre-session documentation (1 500 pages)</u>		
Three revisers, eight translators and eight typists for six weeks	42 000	
Editorial assistants	1 000	
<u>Requirements during the session</u>		
Interpretation (E/F/S/R)-44 interpreter weeks	32 000	
Summary records and translation - five revisers, twelve translators, fifteen typists for 2 weeks; seven revisers, sixteen translators, nineteen typists for three weeks	74 000	
Temporary conference staff-ushers, messengers, clerks mimeograph operators, etc.	20 000	169 000
<u>Temporary assistance to strengthen the administrative services and the secretariat of the Board.....</u>		11 000
<u>Overtime and night differential.....</u>		18 500
<u>Reimbursement to the Austrian authorities for additional costs in connexion with the use of the Hofburg Conference Hall and facilities.....</u>		10 000
<u>Hospitality.....</u>		1 500
	Total	<u>210 000</u>

CHAPTER II

<u>Meetings of expert and advisory bodies</u>		\$133 500
	1971:	125 500
	1970:	94 945

16.12 The estimate under this chapter provides for the cost of advisory and expert groups convened by the Executive Director of UNIDO for the examination of special technical questions. Provision is requested for the payment of travel and subsistence of participants and for the payment of fees, as required, to members who, during their period of service with UNIDO, are not in receipt of a salary from a government or governmental institution.

16.13 A detailed breakdown of the meetings programme is given below:

INDUSTRIAL TECHNOLOGY DIVISION

	<u>Estimated cost</u>
	\$
<u>Engineering Industries</u>	
Expert group meeting on the design and manufacturing of wet land (rice) harvesting and threshing machinery in developing countries	14 000
Location: ECAFE region	
Duration: 1 week	
Participants: 26	
Expert group meeting on the manufacture of semi-conductors on a subregional basis.....	4 000
Location: Vienna	
Duration: 1 week	
Participants: 4	
<u>Metallurgical Industries</u>	
Expert group meeting on the need, purposes, justification and "modus operandi" of the Third Interregional Iron and Steel Symposium	6 000
Location: Vienna	
Duration: 1 week	
Participants: 8	
<u>Fertilizers, Pesticides and Petrochemicals Industries</u>	
Expert group meeting on the transfer of "know-how" in the production and the use of catalysts	12 000
Location: Vienna	
Duration: 1 week	
Participants: 10	
<u>Light Industries</u>	
Expert group meeting on new yarn production and modification techniques	10 000
Location: Manchester	
Duration: 1 week	
Participants: 20	
Expert group meeting on technical and economic criteria in the oil seed processing industry	8 000
Location: Singapore	
Duration: 1 week	
Participants: 20	
Total	<u>54 000</u>

INDUSTRIAL SERVICES AND INSTITUTIONS DIVISION

	<u>Estimated cost</u>
	\$
<u>Industrial Administration</u>	
Expert group meeting to assist in the preparation of a training programme in licensing practices	6 000
Location: Vienna	
Duration: 5 days	
Participants: 8	
<u>Industrial Training</u>	
Expert group meeting on in-plant training	9 000
Location: Vienna	
Duration: 5 days	
Participants: 15	
Expert group meeting on achievement motivation	5 000
Location: Vienna	
Duration: 5 days	
Participants: 10	
Expert group meeting on training in industrial administration	8 000
Location: Vienna	
Duration: 5 days	
Participants: 15	
<u>Industrial Management and Consulting Services</u>	
Expert group meeting on organization analysis	5 000
Location: Vienna	
Duration: 1 week	
Participants: 10	
Expert group meeting on the value and application of improvement designs in management	9 000
Location: Vienna	
Duration: 1 week	
Participants: 12	
Expert group meeting on the introduction and use of corporate planning and control techniques	9 000
Location: Vienna	
Duration: 1 week	
Participants: 12	
<u>Small-Scale Industry and Related Services</u>	
Expert group meeting on marketing for small-scale industry ...	7 000
Location: Vienna	
Duration: 1 week	
Participants: 10-13	

	<u>Estimated cost</u>
	\$
Expert group meeting on small-scale industry outside metropolitan areas	7 000
Location: Vienna	
Duration: 1 week	
Participants: 10-13	
Total	<u>65 000</u>

INDUSTRIAL POLICIES AND PROGRAMMING DIVISION

Industrial Programming and Project Planning

Expert group meeting on planning and implementation machinery in developing countries	7 000
Location: Vienna	
Duration: 2 weeks	
Participants: 12	
Expert group meeting on time profiles for project implementation	7 000
Location: Vienna	
Duration: 2 weeks	
Participants: 12	

Industrial Policies and Financing

Panel of consultants on industrial policies	6 000
Location: Vienna	
Duration: 1 week	
Participants: 6-8	
Expert group meeting on common technical problems in regional co-operation schemes	7 500
Location: Vienna	
Duration: 1 week	
Participants: 10	
Expert group meeting on institutions for industrial finance ..	8 000
Location: Vienna	
Duration: 1 week	
Participants: 8-10	
Expert group meeting on co-operation among investment promotion centres	3 000
Location: Bangkok	
Duration: 1 week	
Participants: 8-10	
Total	<u>38 500</u>
Grand Total	<u>157 500</u>

16.14 Implementation of the above meetings of expert and advisory bodies would require \$157 500 if all meetings were held. However, based upon previous experience, at least 5 meetings costing \$24 000 will not be held for a variety of reasons, therefore an appropriation of only \$133 500 is being requested for 1972.

CHAPTER III

<u>Salaries and wages</u>	\$8 524 000
	1971: 8 083 500 ^{2/}
	1970: 6 394 150

Table 16-2

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) Established posts	8 099 000	7 673 500 ^{2/}	5 948 266
(ii) Temporary assistance	50 000	50 000	93 641
(iii) Individual experts and consultants ..	335 000	320 000	321 940
(iv) Overtime and night differential	40 000	40 000	30 303
Total	8 524 000	8 083 500 ^{2/}	6 394 150

(i) <u>Established posts</u>	\$8 099 000
	1971: 7 673 500 ^{2/}
	1970: 5 948 266

16.15 The estimates for established posts show an increase of \$425 500 over the appropriation for 1971 and are due to the increased cost of professional salaries for a full year (\$225 500) and the estimated upward adjustment of the cost-of-living allowance expected in 1972 (\$200 000). No provision has been included in the 1972 initial estimates for additional resources for backstopping field activities or programme increases pending discussion of the UNIDO work programme by the Industrial Development Board. Increased resources required for 1972 have thus been limited to the increased cost of maintaining the 1971 establishment in 1972.

16.16 It is estimated that in 1972, overhead funds derived from UNDP for Special Fund projects, the Trust Fund for Special Industrial Services and other trust funds will be sufficient to finance a total of 492 man-months of professional staff time and 2 136 man-months of general service time which would be assigned as follows:

^{2/} Includes \$48 500 representing the cost of staff (1 P-5, 1 P-4 and 2 GS) which has been transferred from Chapter XI.

Table 16-3

	Estimated man-months available from extra-budgetary resources in 1972	
	Professional	General Service
Substantive support		
Office of the Executive Director	12	24
Industrial Technology Division	72	120
Industrial Services and Institutions Division	24	180
Industrial Policies and Programming Division	-	132
	<u>108</u>	<u>456</u>
Operational and direct administrative support		
Technical Co-operation Division	120	336
Technical Assistance Recruitment	96	312
Personnel Administration of Experts in the Field	24	180
Technical Equipment Procurement and Contracting	60	204
Technical Assistance Accounts and Financial Reporting	36	276
Computer Services including systems analysis	24	48
Reproduction services for technical assistance job description, recruitment reports, etc.	-	48
Registry and communication services	-	168
	<u>360</u>	<u>1 572</u>
Administrative backstopping	24	108
	<u>492</u>	<u>2 136</u>
Total		

Table 16-4

Established posts		Category and post level	To maintain 1971 establish-ment	To provide for addition- al require-ments 1972	Total
1971	1972		\$	\$	\$
1	1	Executive Director	43 800	-	43 800
6	6	Director	197 300	-	197 300
19	19	Principal Officer	573 800	-	573 800
<u>Professional</u>					
53	53	Senior Officer	1 306 500	-	1 306 500
92	92	First Officer	1 873 100	-	1 873 100
95	95	Second Officer	1 623 600	-	1 623 600
42	42	Associate and Assistant Officer	563 600	-	563 600
<u>308</u>	<u>308</u>		<u>6 181 700</u>		<u>6 181 700</u>
<u>Add.:</u> Post adjustment					
Vienna Class 1					
New York Class 9 for 5 months					
Class 10 for 7 months					
			225 300	-	225 300
			<u>6 407 000</u>		<u>6 407 000</u>
336	336	<u>General Service</u>	1 814 400	-	1 814 400
Provision for artisans, technicians and manual workers <u>a/</u>					
			197 600	-	197 600
			<u>8 419 000</u>		<u>8 419 000</u>
<u>Deduct:</u> Adjustment for turnover of staff					
			(320 000)	-	(320 000)
<u>644</u>	<u>644</u>		<u>8 099 000</u>		<u>8 099 000</u>

a/ Provision is made for seventy-six manual workers.

SUMMARY OF ESTABLISHED POSTS BY DIVISION

Table 16-5

	Category and level									
	Professional and above								General Service	Total
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Office of the Executive Director	1	1	5	6	2	3	2	20	18	38
Technical Co-operation Division	-	1	1	6	8	13	5	34	21	55
Industrial Technology Division	-	1	2	11	16	15	5	50	37	87
Industrial Services and Institutions Division	-	1	3	8	20	8	7	47	37	84
Industrial Policies and Programming Division	-	1	3	11	18	18	8	59	33	92
Secondments to other United Nations Offices	-	-	-	-	1	1	-	2	2	4
Division of Administration, Conference and General Services	-	1	5	11	27	37	15	96	188	284
Total	1	6	19	53	92	95	42	308	336	644

OFFICE OF THE EXECUTIVE DIRECTOR

16.17 The Office of the Executive Director is responsible for the policy, direction and over-all planning, operational direction and co-ordination of UNIDO's activities. The immediate office of the Executive Director comprises units dealing with relations with Governments, inter-agency relations and programme formulation and follow-up. Attached to the Office of the Executive Director are the Secretariat of the Industrial Development Board, the Information Services and the New York Liaison Office.

Office of the Executive Director

Table 16-6

	Category and level										
	Professional and above								Total	General Service	Total
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total			
Office of the Executive Director	1	1	3	2	1	1	1	10	8	18	
Secretariat of the Industrial Development Board	-	-	1	-	1	1	-	3	3	6	
Information Service	-	-	-	1	-	1	-	2	3	5	
New York Liaison Office	-	-	1	3	-	-	1	5	4	9	
	-	-	-	-	-	-	-	-	-	-	
Total	1	1	5	6	2	3	2	20	18	38	

TECHNICAL CO-OPERATION DIVISION

16.18 The Technical Co-operation Division is responsible for the programming and implementation of field activities and for their over-all co-ordination. The Division co-ordinates the activities of UNIDO as an executing and participating agency in the United Nations Development Programme and provides the focal point for contact with UNDP industrial field advisers.

16.19 The workload of the Division is a function of the size of the operational activities of UNIDO. The work programme of the Organization calls for the administration by this Division of resources for operational field programme in the amount of \$33.4 million in 1972 against comparable resources of \$27.4 million in 1971 and \$20.7 million in 1970.

Technical Co-operation Division

Table 16-7

	Category and level										
	Professional and above								Total	General Service	Total
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total			
Office of the Director	-	1	1	-	-	-	-	2	3	5	
Programme Co-ordination and Control Section	-	-	-	1	-	2	1	4	5	9	
Area Sections (Africa, Latin America, Europe and Middle East, Asia and Far East).....	-	-	-	4	8	11	4	27	11	38	
Section for Inter- regional Projects Fellowships Operation	-	-	-	1	-	-	-	1	2	3	
Total	-	1	1	6	8	13	5	34	21	55	

INDUSTRIAL TECHNOLOGY DIVISION

16.20 The functions of the Industrial Technology Division concern principally the transfer to and, where applicable, the adaptation of industrial technology to developing countries and the development, as well as the establishment, of new industries in developing countries and the rationalization and extension of existing industries. The work of the Division comprises also the study of, and assistance to developing countries in, techno-economic problems of specific industrial branches. In the work programme for 1972, the resources of the Division will continue to be directed, in the main, to the direct backstopping of the operational programme of assistance to developing countries. A limited programme of supporting activities is proposed which is closely linked with the forecast programme of operational activities and aimed at enhancing it and intensifying contacts between developing and industrialized countries with the aim of activating the transfer of technology and the promotion of industrial projects.

16.21 Within the very wide range of activities required to match the varied requests for assistance from the developing countries, the main concentration of work will be in the areas of industrial inputs for agriculture, repair and maintenance, the development of agro-allied industries, the development of technology for the optimum utilization of local natural resources; product development and adaptation for local manufacture; and the effective utilization of existing manufacturing capacities.

16.22 In the field of engineering industries, priority will be given to problems of product design, increased output of agricultural machinery and implements, electrical and electronic equipment, metalworking and transportation equipment. In the area of metallurgical industries particular attention will be devoted to the production of aluminium, the smelting of ilmenite concentrates, the iron and steel industry, the establishment of pilot and demonstration foundries, the applications of metals and alloys and the creation of metallurgical technology centres. With regard to construction and buildings materials industries, priority will be given to the expansion of manufacturing capacity of low-cost building materials from locally available natural resources. Attention will be paid particularly to cement, fibro-cement composites and to plastic and clay building materials. In the area of chemicals, pharmaceuticals and pulp and paper industries, the programme emphasizes the production of marine and mineral salts, essential oils as well as the effective use of agricultural wastes and the manufacture of selective industrial chemicals by fermentation. In the fertilizers, pesticides and petrochemical industries UNIDO's activities will be directed mostly towards the improvement of production capacity, the establishment of new units and the application of new processes primarily in the sectors producing manufacturing inputs for agricultural production. In the area of light industries, the primary emphasis will be placed on the development of agro-allied industries comprising textiles, food processing, wood processing and leather and rubber products. Other areas of concentration of work in industrial technology will be in the fields of packaging and environmental engineering.

16.23 A detailed report on the Division's activities in 1970, as well as its work programme for 1971 and 1972 as submitted to the Industrial Development Board, is contained in document ID/B/80/Add.1.

Industrial Technology Division

Table 16-8

	<i>Category and level</i>									<i>General Service</i>	<i>Total</i>	
	<i>Professional and above</i>							<i>Total</i>				
	<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>					
Office of the Director	-	1	1	1	-	1	1	5	3	8		
Industrial Sectors												
Development Section	-	-	1	-	1	2	1	5	4	9		
Engineering Industries												
Section	-	-	-	2	2	4	1	9	7	16		
Metallurgical Industries												
Section	-	-	-	1	2	-	1	4	4	8		
Chemicals, Pharmaceuticals, Building Materials Industries												
Section	-	-	-	2	3	2	1	8	5	13		
Fertilizers, Pesticides and Petrochemicals Industries												
Section	-	-	-	2	4	3	-	9	7	16		
Light Industries												
Section	-	-	-	3	4	3	-	10	7	17		
	-	-	-	-	-	-	-	-	-	-		
Total	-	1	2	11	16	15	5	50	37	87		

INDUSTRIAL SERVICES AND INSTITUTIONS DIVISION

16.24 The specific role of the Industrial Services and Institutions Division is to co-operate with the countries of the developing world in establishing and improving the institutions essential to accelerated industrialization; extending the direct and practical value of the services provided by individual institutions to accelerate industrialization; and undertaking in both institutions and productive enterprises skill improvement programmes for individuals. The Division provides library and documentation services to the Secretariat of the Organization.

16.25 The work programme in 1972 in the field of industrial administration will stress the introduction of modern administrative and organizational techniques and assistance in the areas of legislation, patents and licensing. With regard to industrial institutions, focal points of the programme will be the establishment of industrial research institutions for the supply of assistance to industry, and the strengthening and improvement of operations of national standardization bodies, particularly in their role in the promotion of quality control programmes, including

quality marking. The programme of industrial promotion services at trade fairs will be continued and special attention will be given to improving the planning and organization of industrial fairs in developing countries. The programme of industrial information is aimed at the establishment and strengthening of national and regional facilities for promoting the use of industrial information in developing countries and to ensure the flow of industrial information to their industrial services. It will continue to include industrial inquiry services, the advisory service on the supply of industrial equipment and the roster of industrial consultants. The Division's extensive programme of in-plant group training programmes will, in 1972, be further expanded to include several additional industrial sectors, as well as training in value engineering and analysis and materials handling. Efforts will also be directed towards the planning of training projects on a long-term financing basis through the resources of the UNDP. The programme of fellowships for individual training, which is expected to grow from 600 posts in 1970 to approximately 700 in 1971, should increase at a similar pace in 1972. Training of entrepreneurs through the technique of achievement motivation will be examined by an expert group meeting.

16.26 Assistance will continue to be provided in the application of appropriate management concepts, principles and techniques to social and technical problems of industrial management while expanded activities are foreseen in the establishment and development of national consulting services and to the upgrading of management knowledge and skills. The development of small-scale industries will continue to be one of the priority items in the programme of the Division, particularly through promotional action directed towards inducing Chambers of Commerce and Industry, research institutions and industrial associations to undertake training and other activities to complement those provided by government agencies. Particular attention will be devoted to the problems of small industry development in the least developed of the developing countries and in non-metropolitan areas of developing countries.

16.27 A detailed report on this Division's activities in 1970, as well as its work programmes for 1971 and 1972 as submitted to the Industrial Development Board, are contained in document ID/B/80/Add.2.

Industrial Services and Institutions Division

Table 16-9

	<i>Category and level</i>									
	<i>Professional and above</i>							<i>Total</i>	<i>General Service</i>	<i>Total</i>
	<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>			
Office of the Director	-	1	2	-	-	-	1	4	3	7
Industrial Administration Section	-	-	-	1	1	1	1	4	1	5
Industrial Institutions Section	-	-	-	2	4	2	1	9	7	16
Industrial Information Section	-	-	-	1	3	3	1	8	13	21
Industrial Training Section	-	-	-	2	4	-	-	6	4	10
Industrial Management Section	-	-	-	2	4	-	2	8	4	12
Small-scale Industry Section	-	-	1	-	4	2	1	8	5	13
Total	-	1	3	8	20	8	7	47	37	84

INDUSTRIAL POLICIES AND PROGRAMMING DIVISION

16.28 The Industrial Policies and Programming Division is concerned with economic and financial aspects of industrialization in developing countries. Its work, carried out through direct assistance to countries and activities designed to support that assistance, involves investigation of structural problems related to industrial development in the context of the economy as a whole; the formulation and implementation of industrial development strategies, plans and policies; regional co-operation in the industrial field; the formulation, evaluation, implementation and follow-up of industrial projects; the development of industrial financing and the promotion of industrial investment; promotion of the production of manufactured goods for export; and the preparation of industrial development surveys.

16.29 The work programme for 1972 emphasizes assistance at the country level on the collection and processing of data, elaboration of long-term strategy of industrial development, the preparation of medium-term industrial development plans, the formulation of industrial policies for the attainment of defined objectives, the promotion of industrial financing and the review and assessment of industrial performance. Assistance will also be given in the identification of investment opportunities, individual project preparation and evaluation, the mobilization of internal and external resources through promotion programmes and the implementation of industrial projects. The work programme in the area of the promotion of export-oriented industries will be expanded having in view especially the opportunities offered by the generalized scheme of preferences.

16.30 At the regional and sub-regional levels, activities in 1972 will be directed particularly to assistance to groups of developing countries which have agreed on programmes of economic co-operation. Such assistance will be supported by data collection and analysis, analytical studies of cost structures, establishment of criteria for location of multinational industries, harmonization of industrial policies and the creation of joint export-oriented industries.

16.31 As part of UNIDO's contribution to the implementation of the International Development Strategy, work will be expanded in the preparation of projections of industrial production, employment and trade in developing countries during the seventies. Similar expansion is proposed in the work related to the analysis of the main long-term problems of industrialization requiring international action and of perspectives for the development of export-oriented industries.

16.32 A detailed report on this Division's activities in 1970, as well as its work programmes for 1971 and 1972, as submitted to the Industrial Development Board, are contained in document ID/B/80/Add.3.

Industrial Policies and Programming Division

Table 16-10

	Category and level									
	Professional and above								General Service	Total
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Office of the Director	-	1	1	1	-	1	-	4	3	7
Industrial Programming Section	-	-	1	2	3	6	2	14	9	23
Industrial Policies and Financing Section	-	-	1	6	5	3	3	18	9	27
Export Industries Section	-	-	-	1	6	3	1	11	5	16
Survey Section	-	-	-	1	4	5	2	12	7	19
Total	-	1	3	11	18	18	8	59	33	92

SECONDMENTS TO OTHER UNITED NATIONS OFFICES

16.33 An Industry Unit, staffed by personnel from UNIDO, is assigned to the United Nations Economic and Social Office in Beirut (UNESOB). The Unit is a part of the secretariat of UNIDO, working directly for the implementation of the resolutions and recommendations of the Industrial Development Board, with special reference to industrial development programmes in the Middle East and in the light of the needs and requests of the countries concerned. The Unit operates under the supervision and control of the Executive Director of UNIDO.

Secondments to other United Nations Offices

Table 16-11

Category and level									
Professional and above								General Service	Total
USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
-	-	-	-	1	1	-	2	2	4

DIVISION OF ADMINISTRATION, CONFERENCE AND GENERAL SERVICES

16.34 The Division of Administration, Conference and General Services, is responsible for the administrative and financial management of UNIDO, including its operational activities. In addition to personnel and financial services, the Division provides conference services to the Industrial Development Board and other UNIDO meetings, including the editing, translation, reproduction and distribution of official records, documentation and publications. It is also responsible for the management of the temporary headquarters premises in Vienna, procurement of goods and services, security, travel and transportation arrangements. The Division is frequently called upon to provide local administrative assistance to the meetings and conferences of other United Nations bodies and specialized agencies held in Vienna.

16.35 A growing share of the Division's resources is engaged in the support of UNIDO's operational activities. Apart from providing the administrative base for all services to the field, particular organizational units within the Division are exclusively concerned with particular features of backstopping of operational activities, such as: the recruitment and personnel administration of experts; the administration of fellowships; the procurement of technical equipment for field operations; the contracting for technical services, including expert and advisory services for field operations; the financial administration of the programme including the payment of salaries and allowances to experts and of stipends to fellowship holders as well as budgetary control and reporting; the provision of registry, communications and documents services; and the provision of computer services to monitor and control the implementation of the operational programmes.

16.36 The following table 16-12 shows the breakdown of the staff resources in the various areas of the Division of Administration by the staff directly and exclusively assigned to the support of the field programme; staff engaged in administrative duties of a general nature and those engaged in language and conference services. The latter two groups include as well an important element of indirect services to operational activities.

Distribution of staff in the Division of Administration,
Conference and General Services in 1972 between direct
support to the field programme and other duties

Table 16-12

	<u>P</u>	<u>GS</u>
Total staff:		
Regular budget	96	188
Extra-budgetary sources	<u>22</u>	<u>112</u>
	118	300
Distribution of Posts:		
<u>Direct support to the field programme</u>		
Technical assistance recruitment section	7	29
Personnel administration of experts in the field	2	10
Technical equipment procuring and contracting	10	22
Computer services including systems analysis	4	8
Technical assistance accounts and financial reporting	6	29
Reproduction services for technical assistance job descriptions, recruitment reports, etc.....	-	4
Registry and communication services	-	<u>14</u>
Sub-total	29	116
<u>Common and administrative services</u>		
Office of the Director	5	11
Financial services	7	20
Personnel services	11	24
General services and administrative management	<u>6</u>	<u>50</u>
Sub-total	29	105
<u>Language and conference services</u>	<u>60</u>	<u>79</u>

16.37 In the following table 16-13, the manning table of UNIDO's Management Section which was formerly shown under chapter XI, Headquarters Planning and Administrative Management has been included in the Division of Administration. The Management Section will continue to be administratively a part of the Headquarters Planning and Administrative Management Office, but in view of the increased emphasis on management functions resulting from the recommendations of the Administrative

Management Service in its report on Management and Manpower Utilization in UNIDO and as a consequence of the growing and continuing utilization of computer services, it is felt that it would be preferable to include these posts under chapter III to reflect the regular establishment of those services within the organization, rather than to continue including them in chapter XI which by its nature was intended to reflect the temporary expenditures incurred in connexion with the planning of UNIDO's permanent headquarters. Table 16-13 also identifies separately the Technical Equipment Procurement and Contracting Office which was previously included as part of the Office of the Director, in view of the growing importance and volume of the services performed by that unit in the support of field operations.

Division of Administration, Conference and General Services

Table 16-13

	<i>Category and level</i>							<i>Total</i>	<i>General Service</i>	<i>Total</i>
	<i>Professional and above</i>									
	<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>			
Office of the Director	-	1	1	1	1	-	1	5	11	16
Technical Equipment, Procurement and Contracting Office	-	-	-	1	2	1	1	5	-	5
Financial Services ..	-	-	1	3	3	1	2	10	28	38
Personnel Services ..	-	-	1	1	2	2	2	8	18	26
Conference Services .	-	-	1	4	16	31	8	60	79	139
General Services	-	-	1	-	2	2	1	6	50	56
Administrative Management	-	-	-	1	1	-	-	2	2	4
Total	-	1	5	11	27	37	15	96	188	284

(ii) Temporary assistance \$ 50 000
 1971: 50 000
 1970: 93 641

16.38 Credits under this heading provide for temporary assistance during peak workload periods, during the absence of regular staff on maternity and extended sick leave and for other periodic and short-term needs, such as secretarial and clerical assistance to consultants and advisers during their stay at UNIDO headquarters and in the course of their travel. Moreover, the provision covers the need for temporary staff to service meetings other than the Industrial Development Board, principally for language and reproduction staff in Conference Services and for messengers, telephone operators and security personnel for General Services. The level of the appropriation requested is based on current experience.

(iii) <u>Individual experts and consultants</u>		\$335 000
	1971:	320 000
	1970:	321 940

16.39 This estimate provides for the fees, travel and subsistence payments or other remunerations to consultants to assist UNIDO in specialized fields of activity. The distribution of the man-months of consultant time, as proposed by the Executive Director in the work programme for 1972 can be summarized as follows:

	<u>Man-months</u>
Industrial Technology Division	86
Industrial Services and Institutions Division	69
Industrial Policies and Programming Division	67
	<u>222</u>

(iv) <u>Overtime and night differential</u>		\$40 000
	1971:	40 000
	1970:	30 303

16.40 This estimate provides for the continuing cost of maintaining after-hours language, typing and reproduction services, security and safety coverage, extended telephone and teletype operations and for servicing meetings beyond the official hours of duty. The amount also provides for additional needs during peak periods of work. The payment of overtime, which represents the major part of the estimate, is limited to staff in the general service and manual worker categories.

CHAPTER IV

<u>Common staff costs</u>	\$2 282 000
	1971: 2 037 000 ^{3/}
	1970: 1 684 705

16.41 The estimates under this heading provide for common staff costs in respect of all posts provided for under chapter III as well as the requirements of the staff training programmes of UNIDO.

(i) <u>Common staff costs</u>	\$2 256 000
	1971: 2 017 000 ^{3/}
	1970: 1 665 155

16.42 The estimate covers the following items of expenditure:

Pension Fund contributions	\$1 070 000
Medical insurance and social security contributions	89 000
Dependency allowances	267 000
Education grants and related travel	170 000
Travel on appointment, transfer and separation	161 000
Assignment allowances	16 000
Installation grants	100 000
Removal expenses on appointment, transfer and separation	180 000
Separation payments	203 000
	<u>\$2 256 000</u>

16.43 The estimate calculated at a rate of 28 per cent of expenditures for established posts is based on experience gained in 1969 (27%) and 1970 (28.3%) and shows an increase of \$239 000 as compared to the appropriation for 1971.

(ii) <u>Staff training programmes</u>	\$26 000
	1971: 20 000
	1970: 19 550

Language training (\$26 000)

16.44 A provision of \$26 000 is requested in 1972 to continue UNIDO's language training programme in the four official languages (English, French, Russian, Spanish) as well as classes in German to facilitate the adaptation to the duty

^{3/} Including \$14 000 as the cost related to the staff (one P-5, one P-4 and two GS) which have been transferred from chapter XI to chapter III.

station of new staff members and their families. The number of courses projected is kept at the level of 1971 (3 300 hours); however, an anticipated increase in the rates of pay for the teachers will result in total expenditures of \$23 000 under the heading of group training. It is intended to provide in 1972 facilities for intensive individual language training for a small number of staff who may need a good knowledge of a language for a proposed foreign work assignment or who, because of frequent official travel, cannot take advantage of the group language training at UNIDO's headquarters. Funds are requested for four students each for four weeks at a Viennese or other European language training centre (\$3 000).

CHAPTER V

<u>Travel of staff</u>		\$410 000
	1971:	385 000
	1970:	315 556
(i) <u>Travel of staff on official business</u>		\$135 000
	1971:	120 000
	1970:	126 464

16.45 The estimate covers the cost of fares and subsistence payments for travel required for the implementation of the current work programme of the Organization, including the planning and support of operational activities (except technical support that constitutes a normal charge to project costs) as well as liaison and co-ordination on substantive and administrative matters with United Nations Headquarters, wherever feasible, other United Nations offices and specialized agencies. In calculating these costs, account is taken of the fact that such travel is to be combined with home leave travel.

16.46 The estimate provides also for the attendance of the Executive Director and senior officers at the twenty-seventh session of the General Assembly, sessions of the Economic and Social Council, meetings of the UNDP Governing Council, the regional economic commissions, the Administrative Committee on Co-ordination, the Committee for Programme and Co-ordination, the Working Group on Administrative and Financial Matters of UNDP, the Advisory Committee on Administrative and Budgetary Questions, and other international meetings both within and outside the United Nations family of organizations at which subjects within UNIDO's field of competence are discussed.

16.47 Anticipated increases in fares and rates of subsistence and the need for improved co-ordination with other United Nations organs particularly on programming matters are the main factors that will account for the proposed increase of \$15 000 over the 1971 appropriations.

(ii)	<u>Travel of staff and dependants on home leave</u>		\$175 000
		1971:	175 000
		1970:	126 577

16.48 The estimate assumes that 160 staff members and 230 dependants will travel on home leave in 1972. Entitlements under this heading on the basis of current standards of accommodation and including provision for probable increases in travel rates would amount to approximately \$220,000. The lower amount requested takes into account possible travel deferments and turnover of staff.

(iii)	<u>Travel of Industrial Field Advisers</u>		\$100 000
		1971:	90 000
		1970:	62 535

16.49 Provision is requested for travel of industrial field advisers within the respective areas of assignment. The small increase in the provision requested takes into account the likelihood of increased travel rates as well as the addition of several new posts to the industrial field adviser establishment in 1972.

CHAPTER VI

Payments under annex I, paragraphs 2 and 5

<u>of the Staff Regulations: Hospitality</u>		\$11 000
	1971:	11 000 ^{4/}
	1970:	12 083 ^{4/}

16.50 The estimates under this chapter provide for:

(a) The payment under annex I, paragraphs 2 and 5 of the Staff Regulations, of a representation allowance to the Executive Director and to the Directors to compensate for such special costs as are reasonably incurred in the performance of duties assigned to them by the Executive Director (\$7 000);

(b) Payments to meet expenses incurred by members of the secretariat who are not in receipt of a representation allowance but who incur hospitality expenses in the interest of UNIDO and for hospitality during meetings sponsored by UNIDO (\$4 000).

^{4/} For purposes of comparability, the provision for hospitality (\$1 500) related to the session of IDB has been transferred to chapter I for the financial year 1971. However, similar costs for 1970 remain in this chapter.

CHAPTER VII

<u>Permanent equipment</u>		\$104 000
	1971:	113 000
	1970:	87 414

Table 16-14

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) Furniture and fixtures	25 500	40 500	40 788
(ii) Office equipment	23 000	22 500	20 445
(iii) Internal reproduction equipment .	29 000	39 000	11 719
(iv) Telecommunications equipment	15 000	-	1 255
(v) Transportation equipment	3 500	2 000	-
(vi) Other equipment	8 000	9 000	13 207
Total	104 000	113 000	87 414

(i) <u>Furniture and fixtures</u>	\$25 500
	1971: 40 500
	1970: 40 788

16.51 Based on staff projections for 1972, provision is made for office furniture to accommodate any additional personnel (including staff available from extrabudgetary sources, short-term personnel, visitors from the field and other United Nations offices), and for other furniture and fixtures to equip the additional premises being provided by the Government of Austria in 1972:

	\$
Office furniture	15 500
Other furniture and fixtures	10 000
Total	25 500

16.52 The estimate under other furniture and fixtures includes \$2 500 for fifty filing cabinets, including twenty for Registry, and \$7 500 for the furnishing of a conference room, to be provided in the new premises to be completed in 1972. Provision for the purchase of simultaneous interpretation equipment for the room is requested under item (iv) below.

(ii)	<u>Office equipment</u>		\$23 000
		1971:	22 500
		1970:	20 445

16.53 The estimate provides for the procurement of typewriters, calculating and adding machines, and a magnetic tape typewriter intended to increase the capacity of the Correspondence Unit.

		\$
Typewriters (28)	7 000	
Calculating machines (4)	2 700	
Dictating machines (14)	1 300	
Magnetic tape typewriter	12 000	
	<hr/>	
Total	23 000	
	<hr/>	

(iii)	<u>Internal reproduction equipment</u>		\$29 000
		1971:	39 000
		1970:	11 719

16.54 This estimate prepared in consultation with the IAEA's printing section provides for equipment required for the expansion of the common IAEA/UNIDO reproduction facility:

		\$
IBM Composer System Recorder	6 000	
6-8 station collator with stitching head	8 000	
Perfecting small offset press	11 000	
Mimeograph machines (2)	2 500	
Other miscellaneous equipment	1 500	
	<hr/>	
Total	29 000	
	<hr/>	

(iv)	<u>Telecommunications equipment</u>		\$15 000
		1971:	-
		1970:	1 255

16.55 The estimate provides for simultaneous interpretation equipment for the conference room referred to in (i) of this chapter.

(v)	<u>Transportation equipment</u>		\$3 500
		1971:	2 000
		1970:	-

16.56 Provision is made to replace one vehicle in the transport pool which in 1972 will have been in use for five years under the heavy conditions of mid-city traffic.

(vi) <u>Other equipment</u>		\$8 000
	1971:	9 000
	1970:	13 207

16.57 Provision is made for the purchase of equipment for buildings management, medical services and security services:

	\$	
Shelving	1 000	
Emergency lamps and time clocks for Security Unit	500	
Medical equipment	1 200	
Miscellaneous equipment		
Management Section	2 000	
Restaurant equipment	2 500	
Miscellaneous	800	
	Total	8 000

CHAPTER VIII

<u>Maintenance, operation and rental of premises</u>		\$247 000
	1971:	237 000
	1970:	247 248

16.58 The estimate under this chapter covers the cost of supplies and services required for the operation and maintenance of the temporary headquarters buildings comprising the Felderhaus, the Hofburg facilities, the complex of buildings at Lerchenfelderstrasse consisting of three prefabricated buildings and one separate permanent construction to which an additional wing was added in the spring of 1971. In addition, the estimate covers other premises where reproduction and storage areas are located, plus additional office space comprising approximately 3 000 m² to be made available by the Austrian Government during the course of 1972.

16.59 The estimate detailed in the following table 16-15 represents an increase of \$10 000 over the 1971 appropriation as a consequence of additional requirements for the new premises to be occupied during 1971 and probably higher costs in 1972.

Table 16-15

	1972 estimates \$	1971 appropri- ations \$	1970 expenses \$
<u>Contractual services</u>			
Maintenance of premises	24 000	24 000)	
Cleaning of premises, including snow removal	100 000	94 000)	122 897
<u>Utilities</u>			
Electricity, oil, gas, water, etc...	88 000	84 500	74 735
<u>Other expenses</u>			
Supplies for maintenance of premises	32 000	30 000	44 496
Minor alterations to premises	3 000	4 500	5 120
Total	247 000	237 000	247 248

CHAPTER IX

<u>General expenses</u>	\$632 500
	1971: 490 000
	1970: 564 786

16.60 The estimates under this chapter, itemized in the table 16-16 below provide for general services and supplies, the rental and maintenance of equipment at headquarters in Vienna and at the UNIDO Liaison Office in New York, as well as for the cost of UNIDO's participation in common services with IAEA.

16.61 The estimates for 1972 have been calculated to take into account possible increases in prices over the levels prevailing at the time of compilation of the estimates. They also provide for expanded utilization of computer services which are considered essential for UNIDO's management information needs as well as the processing of input data for UNDP information system.

Table 16-16

	1972 estimates \$	1971 appropri- ations \$	1970 expenses \$
(i) <u>Communications</u>			
Cables	92 000	60 000	85 567
Telephone services	60 000	59 000	58 348
Postage	50 000	40 000	78 036
Pouch service	50 000	45 000	59 065
Freight	16 000	14 000	11 553
Total	<u>268 000</u>	<u>218 000</u>	<u>292 569</u>
(ii) <u>Rental and maintenance of equipment</u>			
Rental of equipment (other than vehicles	50 000	38 000)	
Maintenance of equipment and furniture (other than vehicles)..	10 000	7 000)	61 962
Maintenance and operation of vehicles	<u>6 000</u>	<u>7 000</u>	<u>5 799</u>
Total	<u>66 000</u>	<u>52 000</u>	<u>67 761</u>
(iii) <u>Other supplies and services</u>	<u>42 500</u>	<u>38 000</u>	<u>15 294</u>
(iv) <u>Stationery and office supplies</u>	<u>58 000</u>	<u>53 000</u>	<u>49 032</u>
(v) <u>Library books, supplies and services</u>	<u>25 000</u>	<u>25 000</u>	<u>25 279</u>
(vi) <u>Participation of UNIDO in common services with IAEA</u>			
(a) Medical service	30 000	43 000)	
(b) Procurement services	28 000	30 000)	
(c) Interpretation services	1 000	3 000)	78 330
(d) Computer services	111 000	28 000	36 521
(e) Cataloguing of library books..	3 000	-	-
Total	<u>173 000</u>	<u>104 000</u>	<u>114 851</u>
Grand Total	<u>632 500</u>	<u>490 000</u>	<u>564 786^{a/}</u>

a/ An amount of \$25 341 for internal reproduction supplies has been transferred from chapter IX to chapter X, to conform with the revised presentation of chapter X for 1971 and 1972.

(i) <u>Communications</u>		\$268 000
	1971:	218 000
	1970:	292 569

16.62 The provision requested under this heading corresponds to the estimated cost of providing communication services for UNIDO's headquarters supporting activities and its operational activities. The estimates have been calculated on the basis of past experience. Allowance is made for reduced costs resulting from control and cost saving measures that have been successfully applied in the past years, particularly in 1970, and which will continue to be enforced in the future. The estimates have been projected taking into account the expenditures actually incurred in 1970, and their probable level in 1971, with no provision made for any increase in rates as these, if any, cannot be foreseen at the time of the preparation of the estimates.

(ii) <u>Rental and maintenance of equipment</u>		\$66 000
	1971:	52 000
	1970:	67 761

16.63 The estimate provides for the rental of copying machines (\$50 000) and the maintenance of office machines and equipment including typewriters, calculators, franking machines, addressographs, accounting machines and the cost of operation of the vehicles in the transport pool (\$16 000).

(iii) <u>Other supplies and services</u>		\$42 500
	1971:	38 000
	1970:	15 294

16.64 On the basis of the requirements of the Organization in 1970 it is anticipated that an appropriation of \$42 500 will be required under this heading as follows:

\$

Miscellaneous supplies and services

Purchase of uniforms for guards and chauffeurs; protective clothing for manual workers; paper for telex machines, miscellaneous telecommunication supplies, supplies for conferences; stamps, signs, maps; newspaper advertisements; expendable items including spare parts for office equipment	28 000
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------

General insurance

Premiums for insurance of inventory, general and personal liability, glass breakage, goods in transit and vehicles	3 000
--------------------------------------------------------------------------------------------------------------------------------	-------

	\$
<u>Public information supplies and services</u>	
Films, tapes, photographic reproduction, exhibition materials and related supplies and services	4 500
<u>Miscellaneous claims and adjustments</u>	500
<u>Medical supplies</u>	3 500
<u>Bank charges</u>	3 000
Total	<u>42 500</u>
 (iv) <u>Stationery and office supplies</u>	 \$58 000
	1971: 53 000
	1970: 49 032

16.65 Provision is made for stationery and office supplies including computer supplies on the basis of actual consumption during 1970 adjusted to meet anticipated increased demands.

(v) <u>Library books, supplies and services</u>	\$25 000
	1971: 25 000
	1970: 25 279

16.66 The programme of acquisitions is maintained at approximately the same level as in previous years with provision made for expected increases in cost.

(vi) <u>Participation of UNIDO in common services with IAEA</u>	\$173 000
	1971: 104 000
	1970: 114 851

16.67 After their move to permanent headquarters, UNIDO and IAEA will establish a number of joint facilities to meet their common needs. During the transition period, the two organizations have concluded provisional arrangements for common services. Provision is made to reimburse IAEA for the services detailed below.

(a) Medical service (\$30 000)

16.68 Arrangements call for the payment to IAEA of an amount proportional to the share of UNIDO in the total workload of the Joint IAEA/UNIDO Health Service which provides pre-employment examinations for UNIDO staff members, technical experts and conference staff, periodical check-ups, emergency treatment and inoculations.

(b) Procurement services (\$28 000)

16.69 UNIDO has limited its own facilities to the procurement of technical equipment and contracting services in respect of the operational programme. Purchases of all headquarters and conference requirements are processed through the common procurement services. UNIDO reimburses IAEA for the estimated additional cost of staff time involved.

(c) Interpretation service (\$1 000)

16.70 Arrangements provide for the combining of the interpreter services of UNIDO and IAEA into a joint service to be available for the consolidated meetings schedule of the two organizations. Each of the participants continues to provide for interpreter posts in its own establishment. A record is kept of the actual use made of the service by each participant and any net excess usage by one organization is reimbursed to the other. The provision requested represents a notional amount to allow for reimbursement to IAEA for excess usage which may result from increased demands of UNIDO as a result of the Special Conference of UNIDO being held in June 1971.

16.71 In 1970 the use of the common services resulted in a reimbursement by IAEA to UNIDO of \$5 733, reflected in the appropriate income section of the budget.

(d) Computer services (\$111 000)

This estimate provides for:

(i) Use of IAEA computer (\$95 000)

16.72 Provision is requested for the reimbursement by UNIDO to IAEA on an hourly basis of an estimated 133 hours of production time per month for the usage of IAEA's computer. UNIDO has been able to install a number of data processing systems by making full use of applications developed by the United Nations and IAEA. This has led to savings in development costs and in the time needed for detailed systems studies and technical design. It is anticipated that through the conversion of UNIDO's accounting system and its payroll for experts in the field to data processing equipment, approximately twice the number of computer hours required in 1971 will be needed in 1972. In addition, UNIDO has initiated a computer based "Management Information System for Project Implementation" designed to serve as a tool assisting in the speeding-up of project implementation. This application will account for approximately one-fourth of the proposed number of computer hours.

(ii) Rental of equipment (\$14 000)

16.73 In order to convert UNIDO's input data into machine readable form and to link UNIDO headquarters with the IAEA computer it is proposed to obtain the following additional items:

		\$	
<u>Rental of key punching equipment for 12 months</u>			
2 key punchers, 1 verifier and 1 magnetic tape data recorder			6 000
<u>Rental of teleprocessing equipment for 5 months</u>			
		\$	
1 disk pack		3 000	
2 optical display units		2 000	
2 transit connexions		1 000	
1 data adapting unit		2 000	8 000
			<u>14 000</u>

(iii) Computer supplies (\$2 000)

16.74 This item allows for the provision of special supplies such as computer tapes, discs, packs, etc.

(e) Cataloguing of library books (\$3 000)

16.75 UNIDO has recourse to spare capacity in the IAEA library to have its books catalogued on a contractual basis. This would otherwise require the recruitment of a staff member at the associate officer level. In addition to the lower cost of the service, there will be the added advantage that book purchases of the two libraries can be co-ordinated and duplication eliminated with a view to the time when the two libraries will operate side by side in joint headquarters premises.

CHAPTER X

<u>Publications programme and reproduction services</u>		\$305 000
	1971:	305 000
	1970:	308 287

16.76 The estimate under this chapter covers the cost of the UNIDO publications programme and reproduction expenses. The 1972 publications programme was submitted to the Industrial Development Board at its fifth session together with the work programme for 1972 (ID/B/80 and addenda). The estimates under this chapter which relate to printing were approved by the United Nations Publications Board.

Table 16-17

	1972 estimates \$	1971 appropri- ations \$	1970 expenses \$
(a) <u>Publications programme</u>			
(i) Printing	155 000	175 000	139 997
(ii) Contractual editing, translation and typing	40 000	40 000	40 594
(b) <u>Reproduction expenses</u>			
(i) Contractual reproduction of documentation	80 000	60 000	102 355
(ii) Internal reproduction supplies	30 000	30 000	25 341 ^{a/}
Total	<u>305 000</u>	<u>305 000</u>	<u>308 287</u>

a/ Transferred from chapter IX.

(a) <u>Publications programme</u>	\$195 000
	1971: 215 000
	1970: 180 591

(i) Printing (\$155 000)

16.77. On the basis of external printing prices, the printing programme set forth below is costed at \$225 000. As in previous years, a substantial portion of the work provided for in the programme will be produced by internal printing processes by IAEA as part of the system of common services of UNIDO and IAEA. In terms of external costs, the value of the work to be so reproduced in 1972 is estimated at \$70 000 leaving a net requirement for contractual printing for 1972 estimated at \$155 000.

16.78 The cost of producing for sales purposes an additional number of copies of publications provided for in this section is shown under income section 4 as a charge against revenue from the sale of publications.

Table 16-18

	Pages (in English)	Estimated cost (all languages) \$
<u>Periodical publications</u>		
Industrial Research and Development News, 6 issues ..	288	21 600
Industrialization and Productivity Bulletin, 3 issues	240	17 700
Total, periodical publications		<u>39 300</u>
<u>Recurrent publications</u>		
Food industry studies	288	3 800
Common service facilities for small-scale industries	328	11 350
Profiles of manufacturing establishments	168	2 200
Industrial implementation systems	408	15 150
Summaries of national industrial development plans ..	328	4 300
Industrial Development Survey Vols. III and IV	152	<u>5 500</u>
Total, recurrent publications		<u>42 300</u>
<u>Other publications</u>		
Proceedings of the expert group meeting on the use of practices in the building industry	72	950
Proceedings of the meeting of the heads of building materials research and developments in the ECAFE region	72	950
Proceedings of the interregional petrochemical symposium on the development of the petrochemical industries in developing countries	1 456	19 000
Proceedings of the seminar on furniture and other secondary wood processing industries in developing countries	360	4 750
Studies and reports	5 100	112 750
Promotional material		<u>5 000</u>
Total, other publications		<u>143 400</u>
Total		<u>225 000</u>
Deduction for internal reproduction		<u>(70 000)</u>
Grand Total		<u>155 000</u>

(ii) Contractual editing, translation and typing (\$40 000)

16.79 This provision is required to cover the cost of editing, translating and typing the UNIDO publications programme in excess of the capacity of the regular staff of UNIDO.

(b) <u>Reproduction expenses</u>		\$110 000
	1971:	90 000
	1970:	127 696

(i) Contractual reproduction of documentation (\$80 000)

16.80 The estimate under this heading covers (1) the cost of the common service reproduction arrangements with the IAEA for documentation, stationery, forms, non-sales publications, etc. up to a probable maximum of 20 million page units (in addition to approximately 10 million page units under "printing") and (2) the cost of special jobs calling for processes not available at the IAEA and therefore contracted to external firms.

(ii) Internal reproduction supplies (\$30 000)

16.81 As in previous years, UNIDO will continue to use its own reproduction facilities to handle a part of its reproduction work until the time of its move to permanent headquarters with IAEA. This includes such items as on-the-spot documentation for the Industrial Development Board and the processing of urgent work (reproduction of job descriptions and similar material needed for the recruitment of technical assistance experts).

CHAPTER XI

<u>Headquarters planning and administrative management</u>	\$264 100
	1971: 244 000 ^{a/}
	1970: 174 365

Table 16-19

	1972 estimates \$	1971 appropri- ations \$	1970 expenses \$
(i) Established posts	141 100	136 500 ^{a/}	100 739
(ii) Individual experts and consultants..	60 000	58 000	17 795
(iii) Common staff costs	45 000	38 500 ^{a/}	46 480
(iv) Travel on official business	8 000	8 000	3 196
(v) Permanent equipment	2 000	3 000	3 217
(vi) Miscellaneous supplies and services.	8 000	-	2 938
Total	264 100	244 000 ^{a/}	174 365

^{a/} For the purpose of comparability an amount of \$62 500 has been transferred from chapter XI to chapter III (\$48 500) and chapter IV (\$14 000).

16.82 The estimate under this chapter provides for the continuation in 1972 of the Office of Headquarters Planning and Administrative Management. As explained under paragraph 16.37 the Management Section which has been transferred to chapter III will remain administratively a part of the Office of Headquarters Planning and Administrative Management.

(i) <u>Established posts</u>	\$141 100
	1971: 136 500
	1970: 100 739

Table 16-20

Number of established posts		Category and level	Gross salaries 1972		
			To maintain 1971 establishment	Additional requirements in 1972	
1971	1972		\$	\$	
1	1	Principal Officer	30 200	-	30 200
		<u>Professional</u>			
2	2	Senior Officer	49 300	-	49 300
1	1	First Officer	20 400	-	20 400
<u>4</u>	<u>4</u>		<u>99 900</u>		<u>99 900</u>
		<u>Add:</u> Post adjustment Vienna - class 1	3 000	-	3 000
			<u>102 900</u>		<u>102 900</u>
8	8	<u>General service</u>	43 200	-	43 200
			<u>146 100</u>		<u>146 100</u>
		<u>Deduct:</u> Adjustment for turnover of staff	(5 000)	-	(5 000)
<u>12^{a/}</u>	<u>12</u>	Total	<u>141 100</u>	<u>-</u>	<u>141 100</u>

a/ 1 P-5, 1 P-4 and 2 GS have been transferred from chapter XI to chapter III.

16.83 The final selection has been made for the design of the permanent headquarters in the Donaupark and the schedule of construction tentatively established. It is anticipated that there will be an increase in planning activities and the workload of this Section is expected to increase due to the necessity for additional temporary buildings and the construction of the permanent headquarters. The date of occupancy for the new headquarters is now estimated at mid-1976 instead of 1974/1975 thus necessitating the provision of additional temporary buildings and/or extensions of existing ones, the detailed planning of which will be the responsibility of this Section as will also be the modifications and relocations resulting therefrom. A sub-office of the Headquarters Planning Section will have to be located in the new planning building which is to be constructed on the Donaupark site in the latter part of 1971.

(ii)	<u>Individual experts and consultants</u>		\$60 000
		1971:	58 000
		1970:	17 795

16.84 As a consequence of the recently revised planning and construction programme, it is anticipated that the major detailed architectural and engineering planning activities will be accelerated considerably and concentrated within a two-year period (1971-1973), after which these activities should revert to a normal pace compatible with the schedule of construction. Accordingly, it is estimated that \$60 000 will be required for consultants services in 1972.

(iii)	<u>Common staff costs</u>		\$45 000
		1971:	38 500
		1970:	46 480

16.85 The estimate of \$45 000 provides for common staff costs in respect of the established posts provided under chapter XI.

(iv)	<u>Travel on official business</u>		\$8 000
		1971:	8 000
		1970:	3 196

16.86 It is proposed to provide \$8 000 for travel of staff in connexion with the headquarters planning of the new joint UNIDO building at Donaupark.

(v)	<u>Permanent equipment</u>		\$2 000
		1971:	3 000
		1970:	3 217

16.87 Funds are required for the purchase of special furniture, files and other equipment for the small sub-office of the Donaupark site.

(vi)	<u>Miscellaneous supplies and services</u>		\$8 000
		1971:	-
		1970:	2 938

16.88 Requirements under this heading comprise miscellaneous supplies and services in an amount of \$8 000 for model-making materials and contractual translation (English-German) to supplement translations being provided by Conference Services and others.

PART IX

SPECIAL MISSIONS

Section 17. Special missions

\$8 249 000 (1971: \$8 133 100 1970: \$7 632 891)

Table 17-1

Chapter	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
I. United Nations Truce Supervision Organization in Palestine.....	5 969 300	5 607 400	5 305 762
II. United Nations Military Observer Group in India and Pakistan.....	1 283 900	1 246 500	1 250 844
III. United Nations Commission for the Unification and Rehabilitation of Korea.....	298 300	302 800	278 296
IV. United Nations Supply Depot in Pisa.....	140 000	147 100	112 635
V. United Nations Council for Namibia and United Nations Commissioner for Namibia.....	346 100	361 000	195 569
VI. Special Committee on <u>Apartheid</u>	11 400	11 400	2 481
VII. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples.....	200 000	200 000	108 375
VIII. United Nations Representative for India and Pakistan.....	-	-	-
- Previous expenses not provided for in 1972	-	256 900 ^{a/}	378 929 ^{b/}
Total, Section 17	<u>8 249 000</u>	<u>8 133 100</u>	<u>7 632 891</u>

^{a/} Includes the following missions for which provision was made in 1971 but for which no basis presently exists on which to include an estimate: Ad Hoc Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights (\$33 000), United Nations Middle East Mission (\$153 900) and the Special Committee to Investigate Israeli Practices affecting the Human Rights of the Population of the Occupied Territories (\$70 000).

^{b/} Includes the following missions not provided for in 1972 but for which expenditures were incurred in 1970: Ad Hoc Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights (\$120 655), United Nations Middle East Mission (\$136 075), the Representative of the Secretary-General to Nigeria on Humanitarian Activities (\$33 375), Special Working Group of Experts established under resolution 6 (XXV) of the Commission on Human Rights (\$11 626), the Special Committee to Investigate Israeli Practices affecting the Human Rights of the Population of the Occupied Territories (\$55 205), the Representative of the Secretary-General to Peru (\$7 410), the Special Mission to the Republic of Guinea (\$13 683) and miscellaneous claims and adjustments for prior years (\$900).

CHAPTER I

<u>United Nations Truce Supervision Organization in Palestine.....</u>		\$5 969 300
	1971:	5 607 400
	1970:	5 305 762

17.1 The estimates under this chapter provide for the continued operation of the United Nations Truce Supervision Organization in Palestine (UNTSO), which was established in terms of Security Council resolutions 48 of 23 April 1948 and 73 of 11 August 1949. The mandate of the mission was amplified as a result of the action taken by the Secretary-General in 1967 under the authority granted to him by the Council at its 1366th meeting to make the necessary arrangements to station United Nations military observers in the Suez Canal Sector under the Chief of Staff of UNTSO.

17.2 Estimated requirements for the mission for 1972, compared with 1971 and 1970, are given in table 17-2 below.

17.3 The total requirements for 1972 under this chapter show an increase of \$361 900 over the appropriation for 1971. The additional requirements relate in the main to a proposed increase in the number of administrative and technical services staff and locally recruited personnel, increases in salaries and common staff costs, an increase in freight costs and a higher provision for the maintenance and rental of premises and equipment.

Table 17-2

Items of expenditure	1972	1971	1970
	estimates	appropriations	expenses
	\$	\$	\$
(i) Salaries and wages	2 355 900	2 060 700	1 797 102
(ii) Common staff costs	735 000	652 400	640 384
(iii) Travel and subsistence of staff	531 900	614 800	535 964
(iv) Travel and subsistence of military observers	1 207 000	1 195 000	1 162 300
(v) Maintenance and rental of premises and equipment	246 000	211 300	257 913
(vi) Operation and maintenance of vehicles	228 000	217 000	235 480
(vii) Communications, freight, supplies and services	282 050	254 700	293 705
(viii) Rental of aircraft	30 800	29 000	29 000
(ix) Purchase of furniture and equipment..	68 150	73 000	119 082
(x) Purchase of vehicles	271 500	299 500	210 301
(xi) Purchase of miscellaneous equipment..	13 000	-	24 531
Total	5 969 300	5 607 400	5 305 762

(i) <u>Salaries and wages</u>		\$2 355 900
	1971:	2 060 700
	1970:	1 797 102

17.4 The proposed establishment for 1972, as compared with 1971, appears in table 17-3 below.

Table 17-3

	1972	1971
I. <u>Specially recruited international staff and staff detailed from the regular establishment</u>		
<u>Professional category</u>		
Chief of Staff (A-S-G)	1	1
Principal Political Adviser (D-1)	1	1
Chief Administrative Officer (D-1)	1	1
Information Officer (P-5)	1	1
Political Officer (P-5)	1	1
Legal Officer (P-4)	1	1
Chief Finance Officer (P-3)	-	1
	<u>6</u>	<u>7</u>
<u>General Service Category</u>		
Registry Officer (G-5)	-	1
Senior Secretary (G-5)	1	1
Bilingual Secretaries (G-4)	6	3
Secretaries (G-3)	1	4
	<u>8</u>	<u>9</u>
<u>Administrative and technical services personnel</u>		
Administrative Assistants	6	4
Stenographers	14	14
Radio operators/technicians	57	56
Vehicle mechanics	25	24
Security and general duty personnel	93	93
	<u>195</u>	<u>191</u>
II. <u>Local staff</u>	141	140
III. <u>Military Observers</u>	<u>222</u>	<u>222</u>
	<u>572</u>	<u>569</u>

17.5 To ensure proper maintenance of three special vehicles and the servicing of one additional relay station, it is proposed to increase the administrative and technical services staff by one vehicle mechanic and one radio technician, and the local staff by one handyman. Furthermore, it is proposed to replace one professional category Finance Officer and one general service category Registry Officer by two Administrative Assistants in the administrative and technical services category.

17.6 The increase in the estimate for 1972 is also due to salary increases for all categories of personnel.

(ii) <u>Common staff costs</u>	\$735 000
	1971: 652 400
	1970: 640 384

17.7 The estimate under this heading covers the payment of dependency allowances (\$173 050), education grants and related travel (\$113 550), contributions to the United Nations Joint Staff Pension Fund (\$319 400), medical and dental insurance subsidies (\$45 800), assignment allowances (\$7 000), separation payments (\$43 200), travel on initial recruitment and transfer (\$18 000), and travel on separation (\$15 000). The increase under this heading is attributable mainly to higher costs in respect of education grants and related travel, contributions to the Joint Staff Pension Fund, medical insurance premiums and separation payments.

(iii) <u>Travel and subsistence of staff</u>	\$531 900
	1971: 614 800
	1970: 535 964

17.8 The estimate under this heading covers travel and subsistence requirements for all staff and dependants. Of the total amount requested \$350 500 relates to monthly mission allowance payments for administrative and technical services staff (averaging \$100 for staff with dependants and \$70 for single staff), based on the revised system approved on 1 July 1967 and adjusted downward as a result of a revision of the post classification applicable to the area, as well as to additional per diem payments made during the first month of mission assignment and/or intermission transfers.

17.9 Travel requirements are estimated at \$181 400, comprising \$158 300 for travel and shipment of personal effects on home leave not in conjunction with reassignments, \$21 500 for the travel and shipment of personal effects on replacement and repatriation of staff, and \$1 600 for insurance on air and sea shipments of personal effects. The staff replacement programme is based on a mission assignment of two years or longer. However, when the assignment is extended beyond two years, provision is made for home leave travel as appropriate.

(iv) <u>Travel and subsistence of military observers</u>	\$1 207,000
	1971: 1 195 000
	1970: 1 162 300

17.10 This estimate includes \$205 000 for travel costs in connexion with the replacement of 167 military observers. Military observers are normally assigned to the mission for a period of one year.

17.11 The balance of the estimate consists of \$1 002 000 for the daily subsistence allowance of \$12.50 payable to each observer while serving with the mission.

17.12 The increase in the estimate for 1972 relates to the higher fares for air travel, which went into effect in March/April 1971.

(v)	<u>Maintenance and rental of premises and equipment</u>	\$246 000
		1971: 211 300
		1970: 257 913

17.13 Included in this estimate is an amount of \$4 000 for the construction of a carpentry shop; \$40 000 for utilities, including electricity, water and heating; \$30 000 for labour paid by the day; \$83 400 for miscellaneous supplies and services, maintenance and repairs; \$43 300 for rental of premises; \$35 300 for spare parts for radio equipment; and \$10 000 for spare parts for generators. The increase of \$34 700 as compared to 1971 is due to the construction of the new carpentry shop, the purchase of spare parts, electricity and gas oil for the larger number of generators required, to the rental of two additional buildings on the West Bank of the Canal and to increased rental rates.

(vi)	<u>Operation and maintenance of vehicles</u>	\$228 000
		1971: 217 000
		1970: 235 480

17.14 This estimate includes \$100 000 for petroleum and lubricants and \$128 000 for the purchase of spare parts and repairs to vehicles at UNTSO headquarters and in areas where there are no facilities for garage work. The increase of \$11 000 as compared to 1971 is due to the operation and maintenance of an additional special vehicle and the increase in the cost of spare parts.

(vii)	<u>Communications, freight, supplies and services</u>	\$282 050
		1971: 254 700
		1970: 293 705

17.15 Of the total estimate under this heading, \$9 250 relates to communication services; \$108 500 to freight, postage and express, including the mailing of diplomatic pouches and the transportation of vehicles; \$102 000 to miscellaneous supplies and services; \$15 000 to stationery and office supplies; \$14 300 to insurance and \$33 000 to clothing allowances for military observers. The increase of \$27 350 as compared to 1971 is attributable to higher sea freight costs for vehicles being proposed for purchase under the replacement programme and other heavy equipment, namely, diesel generators and housing units (\$16 000); to clothing allowances for newly assigned military observers at \$200 each (\$8 400); to higher medical expenditures and miscellaneous supplies (\$11 150). These increases are offset by a reduction in insurance costs for vehicles (\$8 200).

(viii) <u>Rental of aircraft</u>	\$30 800
	1971: 29 000
	1970: 29 000

17.16 This estimate is based on the assumption that the 1968 arrangement, whereby the Government of Switzerland provides an aircraft free of charge for use by the mission, will be continued by the regular annual prolongations. Under this agreement the only items payable by the United Nations are personal service allowances for the crew and certain miscellaneous operation expenses. No provision is made for any expenditures relating to a second aircraft which was put at the disposal of UNTSO on a cost-free basis in early 1970 when it became apparent that the aircraft assigned to UNTSO did not have sufficient flight range to cover new operational routing requirements which arose early in 1970.

(ix) <u>Purchase of furniture and equipment</u>	\$ 68 150
	1971: 73 000
	1970: 119 082

17.17 The estimate under this heading includes \$45 580 for the normal replacement of furniture and of office, workshop, communications and other equipment which has become obsolete and/or worn beyond economical repair. The balance of the estimate (\$22 570) relates to the acquisition of the following items: office furniture (\$1 340), office equipment (\$1 370), eight water pumps (\$2 000), five diesel generators (\$15 100), ten survey binoculars (\$1 000) and electronic test equipment (\$1 760).

(x) <u>Purchase of vehicles</u>	\$271 500
	1971: 299 500
	1970: 210 301

17.18 The acquisition policy provides for the replacement of vehicles after four years of use. In line with this policy it is proposed in 1972 to replace eighty-six vehicles including fourteen heavy trucks which have reached the point of obsolescence as compared to seventy-nine vehicles for 1971. Additionally, it is proposed to acquire six water trailers, representing the only new acquisition proposal for 1972.

(xi) <u>Purchase of miscellaneous equipment</u>	\$13 000
	1971: -
	1970: 24 531

17.19 The estimate under this heading relates to the acquisition of five portable housing units required as living quarters for military observers on the East Bank of the Canal.

17.20 The total net estimated cost of the mission in 1972, after taking into account certain estimated revenue, as reflected in the relevant income sections, is given in table 17-4 below.

Table 17-4

	\$	\$
Estimated mission requirements as shown in table 17-2 above		5 969 300
<u>Less</u> estimated revenue:		
(a) Staff assessment included under income section 1	463 000	
(b) Sale of vehicles and obsolete equipment included under income section 3	29 200	
(c) Reimbursement of services of two radio operators provided to the United Nations Relief and Works Agency (UNRWA) included under income section 3	14 000	506 200
Total net cost		<u>5 463 100</u>

CHAPTER II

<u>United Nations Military Observer Group in India and Pakistan</u>	\$1 283 900
	1971: 1 246 500
	1970: 1 250 844

17.21 The estimate under this chapter provides for the continued operation of the United Nations Military Observer Group in India and Pakistan (UNMOGIP), established in terms of a resolution dated 20 July 1948 (S/1100, annex 25) adopted by the United Nations Commission for India and Pakistan, which had originated under the terms of Security Council resolutions 39 of 20 January 1948 (S/654) and 47 of 21 April 1948. In resolution 91 (1951), operative paragraph 7, the Security Council decided that the military observer group should continue to supervise the cease-fire in the State of Jammu and Kashmir.

17.22 The estimated gross requirements for the mission for 1972, as compared with 1971 appropriations and 1970 expenditures, are given in table 17-5. The increase of \$37 400 for this mission relates primarily to salary increases, increases in common staff costs, and increased travel and subsistence costs for military observers.

Table 17-5

Items of expenditure	1972	1971	1970
	estimates	appropriations	expenses
	\$	\$	\$
(i) Salaries and wages	436 100	415 300	379 858
(ii) Common staff costs	130 300	121 000	145 790
(iii) Travel and subsistence of staff ...	145 400	167 900	157 497
(iv) Travel and subsistence of military observers and air crew	341 900	315 000	320 169
(v) Rental and maintenance of premises and equipment	58 300	51 000	58 774
(vi) Operation and maintenance of vehicles	23 400	22 700	26 790
(vii) Communications, freight, supplies and services	66 200	61 700	69 969
(viii) Rental of aircraft	58 000	58 000	57 335
(ix) Purchase of furniture and equipment	6 100	12 200	13 184
(x) Purchase of vehicles	18 200	21 700	21 478
Total	<u>1 283 900</u>	<u>1 246 500</u>	<u>1 250 844</u>

(i) <u>Salaries and wages</u>	\$436 100
	1971: 415 300
	1970: 379 858

17.23 The manning table proposed for 1972, as compared with 1971, is shown in table 17-6 below:

Table 17-6

	1972	1971
I. <u>Specially recruited international staff and staff detailed from the regular establishment</u>		
<u>Professional category</u>		
Chief Military Observer (A-S-G)	1	1
Chief Administrative Officer (P-5)	1	1
Special Assistant to the Chief Military Observer (P-5)	<u>1</u>	<u>1</u>
	<u>3</u>	<u>3</u>

Table 17-6 (continued)

	1972	1971
<u>Administrative and technical services personnel</u>		
Administrative assistants	2	2
Radio operators/technicians	16	16
Vehicle mechanics	2	2
Secretaries	5	5
Security and general duty personnel	6	9
	<u>31</u>	<u>34</u>
II. <u>Local staff</u>	34	31
III. <u>Military observers</u>	45	45
IV. <u>Air crew</u>	8	8
	<u>121</u>	<u>121</u>

17.24 In light of experience gained after the move of the international radio station from Karachi to Rawalpindi, it has been found possible to replace three of the technical services personnel with locally recruited staff. The increase in the estimate under this heading is due to salary increases for all categories of staff.

(i.) Common staff costs \$130 300
 1971: 121 000
 1970: 145 790

17.25 This estimate covers the payment of dependency allowances (\$30 600), education grants and related travel (\$25 400), United Nations contributions to the Joint Staff Pension Fund (\$59 100), medical and dental insurance subsidies (\$8 600), and separation payments for administrative and technical services personnel (\$6 600). The increase in this estimate is due mainly to higher contributions to the Joint Staff Pension Fund, increased education grants and travel entitlements and to higher medical and dental insurance costs.

(iii) Travel and subsistence of staff \$145 400
 1971: 167 900
 1970: 157 497

17.26 The estimate under this heading provides for travel and subsistence allowance for the Chief Military Observer and all other non-local staff. It comprises \$40 200 for travel on replacement, official business and home leave; \$95 800 for

monthly mission allowances at rates established for the area; and \$9 400 for rental subsidies for residential premises retained in Rawalpindi when the mission headquarters is moved to Srinagar in the summer as well as during home leave periods. The decrease of \$22 500 as compared to the 1971 appropriation is due to the reduction in the number of administrative and technical services personnel and to a downward adjustment of the post classification for the area resulting in a decrease in the monthly mission allowance payments.

(iv) <u>Travel and subsistence of military observers and air crew</u>	\$341 900
	1971: 315 000
	1970: 320 169

17.27 This estimate provides for subsistence and double accommodation (\$240 300) for forty-five observers and eight air crew and for travel of forty-four observers and air crew (\$101 600). Military observers are normally assigned for a period of one year but it is expected that some of these observers will extend their tour of duty for a further year. The increase in this estimate is mainly due to increases in air fares and air freight rates which went into effect in March/April 1971 and to higher subsistence allowance payments to military observers stationed in Rawalpindi.

(v) <u>Maintenance and rental of premises and equipment</u>	\$58 300
	1971: 51 000
	1970: 58 774

17.28 The estimate under this heading provides for the rental (\$8 400) and maintenance (\$13 700) of premises in Rawalpindi, Srinagar, New Delhi and field stations; for utilities (\$16 000); and for the operation and maintenance of the mission's radio network, including the international radio station (\$20 200). The increase arises largely from higher electricity consumption due to the installation of a commercial air conditioner for the international radio station's transmitter site and from the construction of new fencing around the mission's premises in Rawalpindi.

(vi) <u>Operation and maintenance of vehicles</u>	\$23 400
	1971: 22 700
	1970: 26 790

17.29 This estimate provides for the maintenance and operation of a fleet of twenty-five vehicles, comprising petroleum and lubricants (\$14 600) and repairs and spare parts (\$8 800). The slight increase takes into account possible increases in the cost of petroleum and other lubricants.

(vii) <u>Communications, freight, supplies and services</u>	\$66 200
	1971: 61 700
	1970: 69 969

17.30 The estimate under this heading comprises \$3 600 for communications, \$21 600 for air and sea freight, including diplomatic pouches, \$28 700 for miscellaneous

supplies and services, \$8 200 for insurance and \$4 100 for stationery and other office supplies. The increase under this heading is due largely to increases in air freight costs and to anticipated higher freight insurance costs.

(viii) <u>Rental of aircraft</u>	\$58 000
	1971: 58 000
	1970: 57 335

17.31 This estimate is based on fifty flying hours per month at \$121 per hour for one Caribou aircraft. Allowance has been made for the number of days this aircraft may be grounded for maintenance purposes or due to bad weather at which times no charges will be incurred by the mission.

(ix) <u>Purchase of furniture and equipment</u>	\$ 6 100
	1971: 12 200
	1970: 13 184

17.32 This estimate provides for the acquisition of communications equipment (\$1 800) and the replacement of air conditioners, typewriters, refrigerators, fans, fire extinguishers and filing cabinets (\$4 300). The decrease is due mainly to reduced requirements for capital equipment in 1972.

(x) <u>Purchase of vehicles</u>	\$18 200
	1971: 21 700
	1970: 21 478

17.33 This estimate provides for the replacement of five vehicles purchased in 1966.

17.34 The total net estimated cost of the mission in 1972, after taking into account certain estimated revenue as reflected in the relevant income section, is given in table 17-7 below:

Table 17-7

	\$	\$
Estimated mission requirements as shown in table 17-5 above		1 283 900
<u>Less estimated revenue:</u>		
(a) Staff assessment included under income section 1	88 300	
(b) Sale of vehicles and obsolete equipment included under income section 3	6 500	94 800
	<u> </u>	<u> </u>
Total net cost		<u>1 189 100</u>

CHAPTER III

United Nations Commission for the Unification and Rehabilitation
of Korea

\$298 300

1971: 302 800

1970: 278 296

17.35 The estimates under this chapter provide for the continuation of the United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK) established by General Assembly resolution 376 (V) of 7 October 1950.

17.36 Estimated gross requirements for the mission in 1972, as compared with 1971 and 1970, are given in table 17-8 below. The main reasons for the decrease (\$4 500) are lower travel and subsistence costs and a reduction in the number of local staff.

Table 17-8

Items of expenditure	1972 estimates	1971 appropriations	1970 expenses
	\$	\$	\$
(i) Salaries and wages	177 900	172 300	159 907
(ii) Common staff costs	55 800	46 400	33 727
(iii) Travel and subsistence of staff	27 200	35 700	32 947
(iv) Travel and subsistence of members of the Commission	7 600	16 800	6 928
(v) Maintenance and rental of premises and equipment	10 200	9 700	11 152
(vi) Operations and maintenance of vehicles	4 300	4 500	4 568
(vii) Communications, freight, supplies and services	15 100	16 100	18 066
(viii) Purchase of furniture and equipment	200	1 300	1 327
(ix) Purchase of vehicles	-	-	9 674
Total	298 300	302 800	278 296

(i) Salaries and wages

\$177 900

1971: 172 300

1970: 159 907

17.37 Table 17-9 below indicates the proposed staffing of the mission in 1972 as compared with 1971.

Table 17-9

	1972	1971
I. <u>Specially recruited international staff and staff detailed from the regular establishment</u>		
<u>Professional category</u>		
Principal Secretary (P-5)	1	1
Political Affairs Officer (P-4)	1	1
Economic Affairs Officer (P-3)	1	1
	<u>3</u>	<u>3</u>
II. <u>Administrative and technical services personnel</u>		
Administrative Assistant	1	1
Radio operator/technician	1	1
Secretaries	3	3
	<u>5</u>	<u>5</u>
III. <u>Local Staff</u>	28	29
	<u>36</u>	<u>37</u>

17.38 It has been found possible, in spite of the move to the new building in 1970, to reduce the number of local staff from the approved 1971 level of twenty-nine to twenty-eight for 1972.

(ii) <u>Common staff costs</u>	\$55 800
	1971: 46 400
	1970: 33 727

17.39 This estimate provides for the cost of dependency allowances (\$8 000), education grants and related travel (\$12 950), the United Nations contributions to the Joint Staff Pension Fund (\$22 600), group medical and dental insurance (\$1 000), assignment allowances (\$2 850), installation allowances (\$4 300) and separation payments (\$4 100). The increase of \$9 400 as compared with 1971 is mainly due to higher costs in respect of education grants and related travel, increased contributions to the Joint Staff Pension Fund, as well as to a separation payment made to one staff member.

(iii) <u>Travel and subsistence of staff</u>	\$27 200
	1971: 35 700
	1970: 32 947

17.40 This estimate provides for the travel (\$13 000) and subsistence (\$14 200) requirements for all mission staff and dependants, based on the anticipated programme of travel on replacement, home leave and official business. The decrease of \$8 500 as compared with 1971 is mainly due to the reduction as from 1 July 1971 of the monthly mission allowance rates resulting from a downward revision of the post classification for the area.

(iv) <u>Travel and subsistence of members of the Commission</u>	\$ 7 600
	1971: 16 800
	1970: 6 928

17.41 By operative paragraph 5 of General Assembly resolution 2466 (XXIII) of 20 December 1968, the Commission was requested to pursue its efforts to achieve the objectives of the United Nations in Korea and to keep the Members of the General Assembly informed on the situation in the area and on the results of these efforts through regular reports to the Secretary-General.

17.42 In the implementation of this resolution the Commission proposes to have six meetings in 1972, four of which will take place in Seoul and two in Tokyo. This is the same programme as approved for 1971.

17.43 The decrease of \$9 200 as compared with 1971 is based on the assumption that the actual number of members travelling in 1972 will be on the same level as in 1970 and the preceding years. The 1971 appropriation had anticipated that all members would travel.

(v) <u>Maintenance and rental of premises and equipment</u>	\$10 200
	1971: 9 700
	1970: 11 152

17.44 This estimate includes the cost of utilities (\$7 000), the maintenance of the new building (\$2 800) and the maintenance of the Commission's radio station and its equipment (\$400). The increase of \$500 as compared with 1971 is due to the increase maintenance cost for the new building.

(vi) <u>Operation and maintenance of vehicles</u>	\$4 300
	1971: 4 500
	1970: 4 568

17.45 This estimate provides for the upkeep and operation of a fleet of eight vehicles (\$1 800), the cost of repairs and spare parts (\$2 200) and summer uniforms for local drivers and mechanics (\$300). The slight decrease in the estimate as compared with 1971 is due to the reduction of the vehicle fleet from eight to seven.

(vii) <u>Communications, freight, supplies and services</u>	\$15 100
	1971: 16 100
	1970: 18 066

17.46 The estimate comprises \$900 for communications, telephone services, and mission cables from Seoul to Japan via commercial channels; \$200 for insurance; \$5 500 for sea and air freight and diplomatic pouches; \$7 200 for miscellaneous supplies and services not provided for under other headings, including medical supplies and services, subscriptions, translations and conference services in Japan; and \$1 300 for stationery and office supplies.

(viii) <u>Purchase of furniture and equipment</u>	\$ 200
	1971: 1 300
	1970: 1 327

17.47 The estimate covers the replacement of an industrial type vacuum cleaner (\$100) and various small acquisitions (\$100).

(ix) <u>Purchase of vehicles</u>	\$ -
	1971: -
	1970: 9 674

17.48 In accordance with the replacement programme cycle of vehicles no replacement is required in 1972.

17.49 The net estimated cost of the mission in 1972, after taking into account certain estimated income as reflected in the relevant income section, is given in table 17-10 below:

Table 17-10

	\$	\$
Estimated mission requirements as shown in table 17-8 above		298 300
<u>Less estimated revenue:</u>		
(a) Staff assessment included under income section 1		31 300
Total net cost		<u>267 000</u>

CHAPTER IV

<u>United Nations Supply Depot in Pisa</u>	\$140 000
	1971: 147 100
	1970: 112 635

17.50 The primary function of the United Nations Supply Depot continues to be to serve as a central supply depot for all field missions, covering such items as radio equipment and spare parts, uniforms, United Nations insignia and flags,

vehicles and spare parts, generators, office equipment and miscellaneous stores. In addition, a workshop is maintained at the depot for the repair of radio and electrical equipment.

17.51 The estimated gross requirements for the mission in 1972, as compared with 1971 and 1970, are listed in table 17-11 below:

Table 17-11

Items of expenditure	1972 estimates	1971 appropriations	1970 expenses
	\$	\$	\$
(i) Salaries and wages	93 100	81 100	76 821
(ii) Common staff costs	18 800	28 700	10 102
(iii) Travel and subsistence of staff	12 000	17 000	7 909
(iv) Maintenance and rental of premises and equipment	2 600	2 600	2 380
(v) Operation and maintenance of vehicles	2 000	2 000	1 778
(vi) Communications, freight, supplies and services	11 500	11 700	13 645
(vii) Purchase of vehicles	-	4 000	-
Total	<u>140 000</u>	<u>147 100</u>	<u>112 635</u>

(i) <u>Salaries and wages</u>	\$93 100
	1971: 81 100
	1970: 76 821

17.52 The manning table proposed for 1972, compared with 1971, is shown in table 17-12 below:

Table 17-12

	1972	1971
I. <u>Specially recruited international staff and staff detailed from the regular establishment</u>		
<u>Professional category</u>		
Administrative Officer (P-5)	<u>1</u>	<u>1</u>
	<u>1</u>	<u>1</u>

Table 17-12 (continued)

	1972	1971
II. <u>Administrative and technical services personnel</u>		
Radio operators/technicians	3	3
	<u>3</u>	<u>3</u>
III. <u>Local staff</u>	8	8
	<u>12</u>	<u>12</u>

17.53 The estimate covers salaries and wages of the specially recruited international staff, the administrative and technical services personnel and the local staff.

(ii) Common staff costs \$18 800
 1971: 28 700
 1970: 10 102

17.54 This estimate covers the payment of dependency allowances (\$2 800); education grants and related travel (\$2 900); United Nations contributions to the Joint Staff Pension Fund (\$12 150); and medical and dental insurance subsidies (\$950).

(iii) Travel and subsistence of staff \$12 000
 1971: 17 000
 1970: 7 909

17.55 The estimate under this heading provides for monthly mission allowance payments at rates established for the area (\$8 700), home leave (\$2 300) and local travel (\$1 000).

(iv) Maintenance and rental of premises and equipment \$2 600
 1971: 2 600
 1970: 2 380

17.56 This estimate covers utilities and maintenance of the office premises and facilities used at the Pisa airport, which continue to be provided free of charge by the Italian Government.

(v) Operation and maintenance of vehicles \$2 000
 1971: 2 000
 1970: 1 778

17.57 This estimate covers the operation and maintenance of four vehicles, and includes \$1 000 for fuel, oil and insurance, and \$1 000 for maintenance and repairs, including minor maintenance of the vehicles in storage.

(vi) <u>Communications, freight, supplies and services</u>	\$11 500
	1971: 11 700
	1970: 13 645

17.58 This estimate comprises \$5 000 for communications; \$3 000 for freight, cartage and express; \$3 000 for miscellaneous supplies and services; and \$500 for stationery and office supplies.

(vii) <u>Purchase of vehicles</u>	\$ -
	1971: 4 000
	1970: -

17.59 No new purchases are anticipated for 1972 under this heading.

17.60 The estimated net cost of the mission in 1972, after taking into account estimated income as reflected in the relevant income section, is shown in table 17-13 below.

Table 17-13

	\$
Estimated mission requirements as shown in table 17-11 above	140 000
<u>Less</u> estimated revenue:	
Income from staff assessment, as included under income section 1	14 600
Total net cost	<u>125 400</u>

CHAPTER V

United Nations Council for Namibia and United Nations

<u>Commissioner for Namibia</u>	\$346 100
	1971: 361 000
	1970: 195 569

17.61 The United Nations Council for Namibia was established by General Assembly resolution 2248 (S-V) of 19 May 1967. By the same resolution, the General Assembly decided that the Council shall entrust such executive and administrative tasks as it deemed necessary to a United Nations Commissioner for Namibia to be appointed by the General Assembly on the nomination of the Secretary-General. Under the terms of the resolution, the Commissioner would be responsible to the Council in the performance of his tasks.

17.62 On 1 December 1969 the General Assembly, on the proposal of the Secretary-General, appointed Mr. Agha Abdul Hamid, Assistant Secretary-General for Public Information, as Acting United Nations Commissioner for Namibia, effective 1 January 1970 until such time as the General Assembly, on the nomination of the Secretary-General, appoints a Commissioner in his own right.

17.63 The Department of Trusteeship and Non-Self-Governing Territories provides the Secretary as well as substantive and secretarial support to the Council for Namibia. The staff members involved are included in the requirements of that Department, as provided for under sections 3 and 4.

17.64 In operative paragraph 5 of its resolution 2403 (XXIII) of 16 December 1968 the General Assembly commended to the appropriate organs of the United Nations, acting in conformity with the relevant resolutions of the General Assembly, the recommendations contained in the report of the United Nations Council for Namibia. Included in the recommendations was the establishment of an office in one of the countries in East Africa for the issuance of travel documents by the Council.

17.65 The estimates under the present chapter relate to the staff assisting the Acting Commissioner for Namibia and to the continuation of the Travel Documents Office in East Africa which was established in November 1970. No provision is made in these initial estimates for a possible decision of the Council to proceed to, or to send a sub-committee to the area in 1972.

(i) <u>Office of the Acting Commissioner</u>	\$285 700
	1971: 279 700
	1970: 145 144

17.66 The Acting Commissioner is responsible for such executive and administrative tasks as the Council may entrust to him, which have in the past included: participation in the negotiations and the conclusion of agreements with Governments regarding travel and identity documents issued to Namibians; arrangements for the issuance of these documents; contacts and consultations with the specialized agencies in connexion with technical and financial assistance to Namibians; the preparation of special studies and reports; and participation in missions of the Council to Africa. The proposed establishment of the Office of the Acting Commissioner, as compared to 1971, is shown in table 17-14 below.

Table 17-14

	1972	1971
I. <u>Professional category and above</u>		
Commissioner (A-S-G)	1	1
Principal Officer (D-1)	1	1
Senior Officer (P-5)	1	1
First Officer (P-4)	1	1
Associate Officer (P-2)	2	2
	<u>6</u>	<u>6</u>

Table 17-14 (continued)

	1972	1971
<u>II. General Service</u>		
Principal level (G-5)	1	1
Other levels (G-1/4)	4	4
	<u>5</u>	<u>5</u>
	<u>11</u>	<u>11</u>

17.67 No changes are proposed either in the number of the level of the posts in 1972. Provision continues to be made for the possible recruitment of a Commissioner either in 1971 or 1972 at the Assistant Secretary-General level.

17.68 The related credits required for the Office of the Acting Commissioner for 1972, as compared with 1971 and 1970, are set forth in Table 17-15 below.

Table 17-15

	1972 estimates	1971 appropriations	1970 expenses
	\$	\$	\$
(i) Salaries and wages	230 000	223 200	117 299
(ii) Common staff costs	47 700	49 800	23 375
(iii) Travel of staff	8 000	6 700	4 470
	<u>285 700</u>	<u>279 700</u>	<u>145 144</u>
Total			

17.69 The estimate under common staff costs covers the payments of dependency allowances (\$6 200); education grants and related travel (\$2 000); United Nations contributions to medical and dental insurance plans (\$1 800); travel on appointment (\$4 500); installation allowances (\$2 100); removal expenses on appointment (\$4 500); assignment allowances (\$1 000); United Nations contributions to the Joint Staff Pension Fund (\$25 600).

17.70 The estimate for travel of staff relates to expected expenditures for home leave travel in 1972.

(ii) <u>Travel Documents Office</u>	\$60 400
	1971: 47 300
	1970: 24 182

17.71 The estimated requirements for continuing the Travel Documents Office in East Africa are set forth in table 17-16 below.

Table 17-16

Items of expenditure	1972 estimates	1971 appropriations	1970 expenses
	\$	\$	\$
(i) Salaries and wages	33 000	27 300	192
(ii) Common staff costs	2 400	8 000	-
(iii) Travel and subsistence	8 300	3 000	4 252
(iv) Rental and maintenance of premises	6 900	4 000	-
(v) Communications	1 600	1 800	70
(vi) Purchase of equipment	200	200	1 400
(vii) Purchase and maintenance of vehicles	1 200	1 800	3 409
(viii) Miscellaneous supplies and services .	800	1 200	14 859
Total	60 400	47 300	24 182

17.72 The estimate under salaries and wages provides for a staffing establishment comprised of one staff member in the professional category and one in the general service category detailed from the regular establishment, and two local staff.

17.73 The estimate under common staff costs covers dependency allowances (\$750); United Nations contributions to medical and dental insurance plans (\$250); United Nations contribution to the Joint Staff Pension Fund (\$4 400); installation allowances (\$2 000); and assignment allowances (\$1 000).

17.74 The estimate for travel and subsistence of staff provides for the travel of two staff members detailed from New York and dependants (\$4 800), for travel locally to African capitals of the head of the office (\$1 500), and for the monthly mission allowance of the detailed general services staff member (\$2 000).

17.75 The provision of \$6 900 under rental and maintenance of premises comprises the cost of rental for the new permanent location to which the Office is due to move in mid-1971 (\$5 400) and a provision for utilities (\$1 000) and for miscellaneous maintenance expenses (\$500). During the early stages of its formation, the Office has been housed in temporary quarters.

17.76 The estimate of \$1 600 for communications provides for the costs of cables, telephones, pouches and postage.

17.77 A provision has been made in the amount of \$200 for the purchase of various items of office furniture, fixtures and equipment.

17.78 The estimate of \$1 200 under the heading "Purchase and Maintenance of Vehicles" relates to fuel, oil and maintenance costs for the Office vehicle.

17.79 An amount of \$800 is estimated to be required for miscellaneous supplies and services such as office stationery and supplies, newspaper subscriptions, etc.

(iii) <u>Visits of the Council to Africa</u>	\$ -
	1971: 34 000
	1970: 26 243

17.80 No provision is made in these initial estimates for a possible decision of the Council to proceed to, or to send a sub-committee to the area in 1972.

17.81 The estimated net cost of the Mission in 1972, after taking into account estimated income as reflected in the relevant income section, is shown in table 17-17 below.

Table 17-17

	\$
Estimated mission requirements as shown in tables 17-15 and 17-16 above	346 100
<u>Less estimated revenue:</u>	
Income from staff assessment, as included under income section 1	57 200
	<u>288 900</u>

CHAPTER VI

<u>Special Committee on Apartheid</u>	\$11 400
	1971: 11 400
	1970: 2 481

17.82 The Special Committee has not yet formulated its plans for 1972. On the assumption that the Committee's activities will remain at the same level as that approved for 1971, a provisional estimate in the amount of \$11 400 is included for 1972.

CHAPTER VII

<u>Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples</u>	\$200 000
	1971: 200 000
	1970: 108 375

17.83 The Special Committee has not as yet formulated its programme for 1972. However, in order to obviate the need for a pro-memoria submission at this time and assuming a similar level of activity as that approved for 1971, the Secretary-General has included a provisional estimate of \$200 000 at this time. Should it be necessary, this estimate will be revised when the actual programme of the Committee's activities are made known.

CHAPTER VIII

<u>United Nations Representative for India and Pakistan</u>	\$ -
	1971: -
	1970: -

17.84 Security Council resolution 80 (1950) of 14 March 1950, which provided for the appointment of a United Nations Representative for India and Pakistan remains in force. However, it is not anticipated that expenditures will arise under this chapter in 1972. The appointee continues to be on leave without pay.

PART X

OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Section 18. Office of the United Nations High Commissioner for Refugees

\$5 264 500 (1971: \$4 722 000^{1/} 1970: \$4 269 341^{2/})

18.1 The estimates submitted by the High Commissioner under the present section constitute the regular budget of his Office and cover all the costs of the functioning of the Office in 1972. In addition to the general administrative expenditure, they include the costs of the High Commissioner's programme of international protection of refugees, of his public information programme and of the Secretariat of his Executive Committee, as well as the administrative expenses (except those covered directly from voluntary funds) related to the programmes for material assistance to refugees. Material assistance programmes undertaken by this Office, which totalled \$8.76 million in 1970, are financed entirely from voluntary funds made available to the High Commissioner, and a grant-in-aid is paid annually to the United Nations budget from these voluntary funds in respect of the administrative expenses related to the annual assistance programme. Accordingly, an amount of \$580 000 has been included in income section 2 representing the estimated grant-in-aid for 1972, as explained in paragraph 18.24 below.

International protection of refugees

18.2 Under the Statute of the Office, 3/ the High Commissioner is called upon to provide international protection to refugees who, by definition, do not enjoy the protection of any government. The primary importance of this essentially humanitarian task has been repeatedly emphasized by the Executive Committee of the High Commissioner's Programme and by the General Assembly itself. At its twenty-fifth session the General Assembly, in resolution 2650 (XXV) "noted with appreciation the results obtained by the High Commissioner in the accomplishment of his humanitarian task of providing international protection to refugees" and requested him "to continue to provide international protection and assistance to refugees who are his concern, in accordance with the relevant General Assembly resolutions, particularly those relating to the new groups of refugees in Africa".

18.3 This task implies in particular securing the widest possible acceptance of the principles of asylum and non-refoulement; promoting adherence to international legal instruments established for the benefit of refugees; ensuring that refugees in their country of asylum are treated in accordance with the basic standards defined in these international instruments and, finally, that they are enabled to acquire the nationality of their country of residence, thus ceasing to be refugees.

1/ Excludes allocations available from voluntary funds for administrative costs related to material assistance programmes in Africa and Asia which started in 1970 (see table 18-1).

2/ Excludes expenditure from voluntary funds for the purpose described in the preceding foot-note.

3/ General Assembly resolution 428 (V) of 14 December 1950.

18.4 The principal international instruments established for the benefit of refugees are the Convention of 1951 and the Protocol of 1967 relating to the Status of Refugees. During the twelve months ending 15 February 1971, the number of States parties to the 1951 Convention rose from 58 to 60, and the number of parties to the 1967 Protocol from 36 to 44. UNHCR continues its efforts to promote further accessions to these two instruments. The African Refugee Convention, adopted in September 1969 by the Organization of African Unity, has now received three ratifications; it needs another eleven ratifications to enter into force. It will then provide a further legal basis for the High Commissioner's action in favour of refugees in Africa.

18.5 The continuing increase in the number of States parties to the 1951 Convention and the 1967 Protocol has led to a corresponding extension of the High Commissioner's task of supervising the application of their provisions. At its twenty-first session the Executive Committee "re-affirmed the importance it attaches to the increased recognition and respect of the vital principles of asylum and non-refoulement", "expressed the hope... that Government's parties to intergovernmental instruments providing for the protection of refugees would adjust, where necessary, their legislation and administrative practice to bring them fully in line with the letter and spirit of these instruments, and recommended that the High Commissioner address an appeal to governments to this effect".

18.6 UNHCR has already received a number of replies to the questionnaires which it has addressed to the governments concerned and is analysing the situation in each country with a view to securing a maximum conformity of national legislation and practice with the relevant international standards. In this field special problems exist in countries which have only recently become parties to the Convention and/or Protocol. These will call for a systematic action by UNHCR both at Headquarters and more particularly through its branch offices in the countries concerned.

18.7 One aspect of international protection which has assumed increasing importance in recent years is the protection of individual refugees. At its twenty-first session the Executive Committee "expressed concern at the serious problems encountered by individual refugees and recommended that the High Commissioner should appeal to Governments to give special attention to the need for their situation to be regularized as rapidly as possible". In a number of countries, and especially in those which have only recently been confronted with refugee situations, the handling of problems of individual refugees represents in fact a substantial and increasing part of the workload of UNHCR staff. These problems cover a wide spectrum and concern asylum, residence status, expulsion, release from detention, right to work, identity and travel documents, access to schools and universities, liaison with governments and competent agencies for placement in other countries. Solutions to these problems can only be found through co-operation with and action by the authorities of the countries concerned. It appears especially essential that appropriate implementing legislation be adopted establishing, inter alia, mechanisms for the reception of new arrivals and determination of their refugee status under the existing international instruments, and that existing structures dealing with individual cases be considerably strengthened. Inducing appropriate action by the competent bodies and encouraging its completion in good time entails a considerable additional effort from UNHCR both at Headquarters level and in the field offices located in the countries concerned.

Annual assistance programmes

18.8 The Executive Committee of the High Commissioner's Programme at its twenty-first session approved a target of \$6 572 000 for the UNHCR Assistance Programme for 1971. This figure exceeds by some \$540 000 the revised target for 1970. The increase reflects in general the requirements for an increased number of needy refugees, particularly in Africa, but also the increasing cost of providing assistance to refugees as a result of the world-wide price inflation.

18.9 As in previous years the major part of the Programme (\$3 709 000) is devoted to assistance in Africa where the total number of refugees is well in excess of 1 million. Some 360 000 of them are being assisted under comprehensive projects, mainly for rural settlement. More than 700 000 refugees have generally reached subsistence level and are not assisted under large-scale UNHCR projects. Some of them, however, may receive marginal assistance (e.g. for education), while rural development schemes are under implementation by other organizations of the United Nations system in order to complete the integration of a number of settlements into the economy of the host countries.

18.10 The most conspicuous allocation in the Programme for 1971 (\$1 200 000) is related to the establishment of a series of rural settlements for refugees in various parts of the Democratic Republic of the Congo, especially in the Province Orientale and in the province of Katanga. The Congo is the major "refugee country" in Africa inasmuch as it has given asylum to an estimated 500 000 refugees from several neighbouring countries. The new rural settlement programme started in the latter part of 1969 and is expected to continue for several years.

18.11 An important allocation (\$617 200) was also approved for assistance in the Sudan in order to continue the implementation of the rural settlement for some 20 000 refugees in the Qala-en-Nahal district and to start effective work on rural settlement projects for some 5,000 refugees at Rajaf, in the southern Sudan. The major development affecting the Sudan has been, however, the arrival in the eastern part of the country, mainly in the Tokar district, of more than 20 000 new refugees who required immediate emergency assistance and for which the High Commissioner made available, in the latter part of 1970, \$150 000 from his Emergency Fund. A more lasting solution will have to be found for this additional group of refugees and a major allocation is likely to be included for this purpose in the Assistance Programme for 1972.

18.12 The implementation of earlier land settlement projects for refugees from Mozambique and their enlargement to take account of new arrivals is the purpose of an allocation of \$560 050 for the 1971 Programme in Tanzania. A gradual decrease of assistance can be foreseen in that country on account of rural settlements started in earlier years, but so far this tendency has been counteracted by the influx of new refugees. The total number of refugees in Tanzania as of early 1971 was estimated at 55 000, including 40 000 refugees from Mozambique. The evaluation mission, mentioned in paragraph 18.17 of the budget estimates for 1971, started work in March 1971 and it is expected that its report will be submitted to the High Commissioner by summer 1971.

18.13 An allocation of \$524 000 was approved in order to continue assistance in a number of the rural settlements in Uganda, where a total of more than 60 000

refugees have found new living opportunities. Uganda has been for several years a country with a high refugee population, both in terms of the total number (approximately 180 000 refugees) and on account of the proportion of refugees to the total population, which exceeds 2 per cent. Also in 1972 assistance will be required in Uganda to take account of a continued influx and of the fact that, owing to the over-all density of Uganda's population, some refugee settlements are located in marginal areas and require special measures of assistance, particularly in respect of water supply.

18.14 Other significant allocations were made for assistance to refugees in the Central African Republic, Ethiopia and Zambia. It will be noted that although the rural settlement of refugees at M'boki, in the eastern part of the Central African Republic, has been managed by an FAO team since October 1970 within the framework of a UNDP development project, UNHCR staff and funds are being used in the settlement area to take care of the continuing influx of new arrivals who can not yet be integrated into the UNDP development project.

18.15 Allocations approved by the Executive Committee for assistance to refugee in Asia amounted to \$592 000 for 1971, which is only slightly more than the 1970 allocation. The assistance projects concern, as in earlier years, refugees in India, Macau, the Middle East and Nepal.

18.16 In the first part of 1970, the High Commissioner's assistance was requested for refugees from the Khmer Republic in the Republic of Viet-Nam and also for refugees who had arrived in the Khmer Republic. After an on-the-spot investigation of the situations by one of his senior officers, the High Commissioner made two allocations from his Emergency Fund, totalling \$117 000, to assist the national Red Cross Societies of the two countries in providing emergency aid to the refugees. The allocations included an amount of \$17 000 for administrative expenses related to the assignment to the two countries of a Chargé de Mission to follow the utilization of the UNHCR funds by the Red Cross Societies, to study in more detail the situation of the refugees in the area, to review the possibilities of making them self-supporting and to assist in the implementation of projects to this end. The Chargé de Mission arrived in Saigon last October.

18.17 Early in 1971, in view of the magnitude and frequency of refugee movements in Indo-China, of the dire need of the refugee groups in the area reported by the Chargé de Mission and of the possibilities that seem to exist to assist with the settlement of some of them, the High Commissioner found it necessary to maintain a mission in the area on a long-term basis. The initial allocation was therefore increased by \$46 000 to cover the costs of opening a minimally staffed office in Saigon and maintaining it through 1971. It will be noted that, in this area as elsewhere, the High Commissioner is not concerned with "national refugees" or displaced persons who, on account of military events or otherwise, move from one province to the other within the boundaries of their country of origin, but with refugees who were obliged to leave their country and take refuge in another one.

18.18 The allocations approved within the 1971 Programme for assistance to refugees in Europe (\$373 000) and Latin America (\$325 000) show only minor increases over the 1970 allocations. In both continents, assistance concentrates on individual cases, particularly refugees in the handicapped categories or in other difficult circumstances.

18.19 It should also be stressed in this context that the Office is increasingly confronted with the problem of individual cases, consisting of the growing accumulation, in urban areas of Africa and Europe and to a lesser extent Asia, of isolated refugees or refugee families coming mainly from developing countries. The majority are young refugees in search of education and employment opportunities which are not easily available in the original country of asylum, either in the rural settlement areas or elsewhere. Apart from the protection problems mentioned in paragraph 18.7 above, the difficulties of providing a durable solution for these individual refugees in urban environment are considerable, particularly in Africa because of the already existing unemployment and underemployment in urban areas, compounded by the increasing numbers of young people leaving school.

18.20 The problem of individual cases is the subject of intensive study by governmental authorities, the UNHCR and several non-governmental organizations interested in refugee work. Embryonic machinery to deal with this problem has already been set up on an experimental basis in several African capitals, and it is evident that in the near future this problem will require additional resources, both in funds and in staff, from UNHCR as well as from other organizations.

18.21 Meanwhile it will be noted that the Executive Committee approved higher "over-all allocations" for 1971 in order to provide more flexibility in the administration of the annual Programme, having particular regard to the increasing needs in the field of assistance to individual cases. These allocations, which are not earmarked for any specific geographic area, are available for local settlement, resettlement, repatriation, legal assistance and supplementary aid and, together with the over-all reserve, account for \$1 063 000 in the 1971 Programme target as against \$863 000 in 1970.

18.22 Finally, the 1971 Programme adopted by the Executive Committee included a provisional allocation of \$510 000 for the grant-in-aid to the United Nations budget. This allocation has been increased to \$523 078 to cover 10 per cent of the actual 1970 Programme commitments other than for administrative expenses.

* * *

18.23 In recent years the refugee problems of concern to UNHCR have been characterized by three main factors: a continued influx of new refugees into earlier refugee areas which, although not always of a spectacular nature, has added substantially to existing needs and requirements; the appearance of new refugee situations in areas of national or international conflict; and the preoccupying increase in the numbers of individual cases in urban areas, also in regions such as Europe where the earlier refugee problems were considered virtually solved. If these trends subsist throughout 1971, as the developments in the first quarter of the year would seem to indicate, they will undoubtedly influence the activities of UNHCR in 1972. Quite apart from the inflation factor, the target of the UNHCR Assistance Programme is thus likely to be higher in 1972 than in previous years.

18.24 The 1972 target will include an allocation for the grant-in-aid to the United Nations budget for 1972. Its amount is provisionally estimated at \$580 000, i.e. 10 per cent of the expected programme commitments in 1971 excluding the grant-in-aid for 1971 and administrative expenditure covered directly under the Programme. This provisional amount is included under income section 2.

Refugee education and other additional assistance

18.25 The target figures of the annual assistance programmes give only a partial picture of the total volume of funds mobilized by UNHCR for aid to refugees. In addition to the annual programme and to the Emergency Fund, in respect of which expenditure totalled \$532 000 in 1970, the Office administers special trust funds placed at its disposal by Governments or private donors for various purposes, particularly for the Refugee Education Account.

18.26 In response to the wish expressed by the Executive Committee of the High Commissioner's Programme, the income in the Refugee Education Account and in other trust funds has continued to increase and reached a total of nearly \$2 million in 1970. The total included an amount of \$883 000 for the Refugee Education Account and \$1 110 000 for other purposes, including inter alia the water adduction scheme for the Qala-en-Nahal settlement in the Sudan. It is expected that this increasing trend will continue in 1971 and 1972.

18.27 All these trust funds are intended by their donors as a complement to the projects included in the annual assistance programmes which are designed to cover only the very basic needs of the refugees. They are administered by the Office in the same way as allocations under the annual programmes so that they offer the donors the same guarantees for the effective use of the funds donated by them.

18.28 Last but not least, it should be recalled that UNHCR conceives its role in the field of material assistance essentially as a catalytic one. This implies a constant promotional activity aimed at ensuring that the aid provided to refugees is not limited to UNHCR funds, and that significant resources in cash, kind and services are collected from governmental, intergovernmental and other sources. Some of these resources contribute to the financing of projects to which a UNHCR contribution is made under the annual programme, from the Emergency Fund or from a special trust fund. The value of such "supporting contributions" (i.e. contributions from other sources) to UNHCR-assisted projects was estimated at some \$6 million in 1970.

18.29 In other cases, UNHCR lends his good offices to Governments or other bodies concerned with assistance to refugees in encouraging contributions in cash, in kind and occasionally in services which are channelled directly to the Government or body seeking such assistance. These contributions are not included in UNHCR accounts, and in view of the difficulties inherent in any evaluation of contributions in kind or in services, the Office does not maintain any record of these direct contributions made as a result of its good offices. Therefore, although no estimate exists of the annual amounts involved, this activity is certainly an important part of the High Commissioner's work in aid of refugees, and in some situations an essential one.

Summary of estimates

18.30 Table 18-1 below provides a summary, by chapter total, of the estimates for 1972, as compared with the appropriations for 1971 and actual expenditure in 1970 under this section as well as under allocations from voluntary funds. The estimates

for 1972 include provisions for salaries, common staff costs, travel, hospitality, permanent equipment and general expenses which in 1970 and 1971 were met from voluntary funds.

Table 18-1

	1972 estimates	1971 appropriations	1970 expenses		Total
			Section 18	Voluntary funds	
	\$	\$	\$	\$	\$
I. Salaries	3 692 000	3 321 700	2 948 376	15 650	2 964 026
II. Common staff costs	1 018 000	884 000	816 081	8 149	824 230
III. Travel on official business	193 000	180 000	176 656	8 349	185 005
IV. Public information activities	35 000	32 000	29 601	-	29 601
V. Hospitality	10 500	9 300	8 100	228	8 328
VI. Permanent equipment	36 000	30 000	34 592	13 490	48 082
VII. General expenses .	261 000	244 000	241 473	7 964	249 437
VIII. Contractual printing	19 000	21 000	14 462	-	14 462
Gross Total	<u>5 264 500</u>	<u>4 722 000</u>	<u>4 269 341</u>	<u>53 830</u>	<u>4 323 171</u>
<u>Deduct:</u>					
Income from staff assessment	717 500	646 000 ^{a/}	592 352	-	592 352
Grant-in-aid from voluntary funds	580 000	510 000 ^{b/}	536 202	-	536 202
Net Total	<u>3 967 000</u>	<u>3 566 000^{c/}</u>	<u>3 140 787</u>	<u>53 830</u>	<u>3 194 617</u>

^{a/} Revised estimate.

^{b/} Actual figure: \$523 078.

^{c/} In addition, allocations totalling \$65 500 (net) from voluntary funds are available for 1971 administrative expenses related to programmes in Africa and Asia which started in 1970.

18.31 The estimated gross total requirements for 1972 exceed the appropriation for 1971 by \$542 500, or 11.5 per cent. Of this increase, however, only \$198 000 (4.2 per cent) relates to programme expansion. The balance of \$343 500 is due to increases in salaries and to higher costs of services and supplies.

Table 18-2

	Increase (decrease) 1971-72	Increases in unit costs	Reasons for increase (decrease)	
			Programme expansion (reduction)	
			Cost	Nature
	\$	\$	\$	
I. Salaries	370 300	221 100	149 200	3 P-5, 1 P-4 and 12 GS posts in Headquarters, Congo, India, Kenya and S.E. Asia; secretarial assistance to Correspondent in Canada; legal consultant in Greece
II. Common staff costs	134 000	98 500 ^{a/}	35 500	New posts referred to above
III. Travel on official business	13 000	9 000	4 000	New field office in S.E. Asia
IV. Public information activities	3 000	3 000	-	
V. Hospitality	1 200	900	300	New field office in S.E. Asia
VI. Permanent equipment	6 000	2 000	4 000	Additional replacement requirements resulting from increased wear and tear of vehicles in Africa
VII. General expenses ..	17 000	9 000	8 000	New field office in S.E. Asia
VIII. Contractual printing	(2 000)	1 000	(3 000)	Reduced requirements
Net Total	542 500	344 500	198 000	

^{a/} Including a new provision of \$6 000 for language training of field office staff, for which no provision existed hitherto.

18.32 Table 18-3 below shows the distribution between Headquarters (Geneva) and the field offices of the various items of expenditure under this section.

Table 18-3

	1972 estimates	1971 appropri- ations <u>a/</u>	1970 expenses
	\$	\$	\$
Headquarters (Geneva)			
I. Established posts	1 840 000	1 725 000	1 618 867
Provisional posts	95 800	-	-
Consultants, temporary assistance and overtime	41 000	38 000	32 850
II. Common staff costs	535 000	450 000	403 408
III. Travel on official business	89 000	84 000 <u>a/</u>	102 930
IV. Public information activities	35 000	32 000	29 601
V. Hospitality	2 000	1 900	1 200
VI. Permanent equipment	-	-	-
VII. General expenses	33 000	29 000	27 968
VIII. Contractual printing	16 400	17 900	11 366
	<u>2 687 200</u>	<u>2 377 800</u>	<u>2 228 190</u>
Field offices			
I. Established posts	1 604 000	1 506 700	1 250 410
Provisional posts	47 200	-	-
Correspondents, consultants, temporary assistance and overtime	64 000	52 000	46 249
II. Common staff costs	483 000	434 000	412 673
III. Travel on official business	104 000	96 000 <u>a/</u>	73 726
IV. Public information activities	-	-	-
V. Hospitality	8 500	7 400	6 900
VI. Permanent equipment	36 000	30 000	34 592
VII. General expenses	228 000	215 000	213 505
VIII. Contractual printing	2 600	3 100	3 096
	<u>2 577 300</u>	<u>2 344 200</u>	<u>2 041 151</u>
Grand Total	<u>5 264 500</u>	<u>4 722 000</u>	<u>4 269 341</u>

a/ A number of UNHCR field offices are located in areas where no qualified and experienced secretaries or administrative assistants can be found locally. Several offices therefore had to be staffed by an experienced staff member from headquarters assigned to the field office on a long-term mission (one to three years). Since the administrative duty station of these staff members continued to be Geneva, the costs of such assignments continued to be charged to Headquarters. This, however, distorted the distribution of expenditure - and particularly that for travel on official business - between Headquarters and field offices. As from 1971, therefore, the costs of such assignments are charged to the field offices concerned, and the 1971 appropriations have been adjusted accordingly.

CHAPTER I

<u>Salaries</u>		\$3 692 000
	1971:	3,321 700
	1970:	2 948 376
(i) <u>Established posts</u>		\$3 444 000
	1971:	3 231 700
	1970:	2 869 277
(ii) <u>Provisional posts</u>		\$ 143 000
	1971:	-
	1970:	-

Savings expected by 1972

18.33 In order to make available the staff resources needed to meet the new problems which have arisen recently both in the field and at Headquarters, the High Commissioner again reviewed the work-load and staff of all divisions at Headquarters and of all field offices. As a result the following savings appeared possible.

18.34 In Belgium a simplification of internal procedures, and hopefully a reduction in the numbers of new refugees, should enable the representative himself to handle, with the assistance of a senior general service assistant, the determination of the refugee status of the new arrivals. This would release the second professional post (P-2) presently located in Brussels.

18.35 In the branch office for the Middle East, the work-load still exceeds the volume which could be handled by the representative alone, but no longer warrants the posting of another career officer. It is proposed therefore to assign to Beirut a Junior Professional Officer under the scheme described in paragraph 18.37 below. This would make available one P-3 and one general service posts.

18.36 Experience with the new set-up of the High Commissioner's representation in North America, which was described in paragraph 18.38 of the estimates for 1971, 4/ showed that a further slight reduction in the supporting staff in the United States and Canada could be made. In Ottawa, the two general service posts have now been replaced by a provision for secretarial assistance at a reduced level in a new special service agreement concluded with the Correspondent in Canada, and another general service post has been released from the regional office in New York.

4/ Official Records of the General Assembly, Twenty-third Session, Supplement No. 6, document A/8006.

Junior Professional Officers

18.37 In view of the growing work-load in a number of sectors, the High Commissioner, wishing to keep the cost of the Office to the international community as low as possible, decided to explore the possibilities of obtaining the services of junior professional officers without direct cost to the Office, under arrangements such as are already in operation between UNDP, UNICEF and some member States. Under these schemes the Governments provide young professionals, usually without working experience but with a completed university training, and put the amounts necessary to cover the direct costs of their employment at the disposal of the organization in the form of a trust fund. The status of these Junior Professional Officers (JPOs) is that of a staff member at the P-1 level.

18.38 The Office approached several Governments on this subject and has already been able to conclude an agreement with one of them. After a period of briefing in Geneva, the first JPO is expected to start work in Kinshasa in June 1971. His task will be to help the Programme Officer with the follow-up of the large assistance programmes carried out in that country, and to assist him and the Deputy Representative with the increasing work related to individual refugee cases.

18.39 Thus far no other Government has responded positively, but it is hoped that a few Governments will eventually agree to extend this service to UNHCR. The JPOs could prove helpful particularly in solving the problem arising in the branch offices staffed with only one professional officer and also in handling individual refugee cases seeking assistance from the field offices.

The problem of 'one-man' offices

18.40 Since the first refugee problems appeared outside Europe and the Mediterranean area the High Commissioner, in accordance with the recommendations of the Advisory Committee on Administrative and Budgetary Questions, has endeavoured to cope with the new problems essentially by re-allocating posts from existing offices, mainly in Europe, to those being opened in countries where the new problems arose. As a result, however, the average number of staff members in the field offices, and particularly the professional staff, has been declining continuously; there was an average of 9.6 staff members per branch office in 1962, while at present the average is 5.5, including the drivers, messengers, etc. As to professionals, there were in 1962 fifty-one officers in fifteen branch offices, while in 1971 fifty-four officers are spread over thirty-one offices. Thirteen out of these thirty-one offices are in fact staffed with one professional only, the representative. This situation has created problems whenever the representative has had to visit the project sites, take annual, home, or sick leave or travel to Headquarters for consultations.

18.41 As long as the one-man offices were located mainly in Europe and North Africa, the problem could be overcome without too much difficulty. Local conditions of recruitment usually enabled the representative to have a senior general service official on his staff who could temporarily cover the office in his absence, if necessary with assistance from Headquarters by means of cable, telephone or by making a short visit the cost of which, in view of the short distances and periods involved, could be absorbed within the normal appropriations for communications and travel.

18.42 At present, however, ten^{5/} out of the thirteen one-man offices are situated at a considerable distance from Geneva, and this has led to major difficulties. In some countries the representative has not been able to visit the settlements as frequently as is required for the proper control and follow-up of project implementation by the operational partners; in other cases, the absence of the representative from his office became a serious handicap, particularly when an urgent high-level intervention on behalf of a refugee was required while the representative was away in the field. In fact a number of representatives were prevented from taking leave year after year, to the point that the Joint Medical Service and the Personnel Services of the United Nations drew the High Commissioner's attention to the urgent need for them to take a substantial period of leave.

18.43 The High Commissioner therefore reviewed the whole question of one-man offices and, after weighing carefully the various possible solutions and the costs involved, found that the optimum solution for each office varied with the nature of its operation. Accordingly he proposes to take, and has already partly taken, the following measures in respect of the one-man offices in Africa and Asia.

18.44 In six offices the work-load now in any case exceeds the volume which a representative can master alone, mainly as a result of the increasing pressure of problems relating to individual cases. Ideally, a second professional post should therefore be provided for each of these offices until such time as the work-load again becomes manageable for one professional. In view of the cost of this solution, however, the High Commissioner opted for the following alternatives:

(a) In Nairobi and New Delhi, where it is possible to find qualified and experienced officers at the senior general service level, the next-to-ideal solution is to recruit at that level a local professional assistant who could maintain the office for the representative during his shorter absences. In view of the pressure of work in these two offices, the High Commissioner has in fact authorized the two representatives to proceed with the recruitment of such assistants, their cost until the year end being charged to temporary assistance;

(b) For Beirut and Gaborone, where the recruitment market at general service levels is less favourable, the High Commissioner seeks to obtain the services of JPOs under the scheme referred to above. After a period of training these officers might be able to cover the office even during the longer absences of the representatives; and

(c) For Bangui and Dakar, a satisfactory solution can be found through a reorganization of the High Commissioner's representation in West Africa. At present the Dakar office covers Senegal and Gambia, while the representative in Bangui is accredited to the Central African Republic only. All the countries of the Gulf of Guinea between Senegal, Central African Republic and the Congo are covered from the regional office in Lomé, for which three professional and six general service

^{5/} Bangui (Central African Republic), Bujumbura (Burundi), Cairo (United Arab Republic), Dakar (Senegal), Gaborone (Botswana), Katmandu (Nepal), Macau, Nairobi (Kenya), New Delhi (India) and Saigon (Republic of Viet-Nam).

posts are available. The area covered by this office, which includes fourteen countries, has proved to be too vast, particularly in view of the number and complexity of the refugee cases scattered all over the area and of the communication difficulties in this part of Africa. It is therefore proposed to transfer one professional and one general service post from Lomé to Bangui, together with the responsibility for UNHCR action in Gabon, Equatorial Guinea and Cameroon, while another general service post will be transferred to Dakar. That office, hopefully strengthened by a JPO, should then also cover Guinea, Sierra Leone and Liberia.

18.45 In five offices (Bujumbura, Cairo, Katmandu, Macau and Saigon) the present work-load does not warrant the assignment of two officers. The nature of the work normally does not require the representatives to undertake prolonged missions, but a real problem arises during their annual leave, extended illness and particularly during their home leave periods. The most economical solution is therefore to replace each representative during his absence by a senior officer from the Area Desk at Headquarters responsible for the country concerned. This in fact had to be done in a number of cases since summer 1970 for some representatives during the period of their home leave. In each case there had to be some overlapping in the replacement before the representative's departure and after his return, so that the average absence of the area desk officer lasted six or seven weeks. This, however, also required an experienced officer to replace the area desk officer, again with some overlapping before the desk officer's departure and on his return; the normal period of replacement for the area desks thus amounted to two to three months. Since there are eight to ten representatives to be replaced during their home leave every other year, there are four or five area desk officers to be replaced for two to three months each year. To cope with this problem the High Commissioner authorized the recruitment of an experienced officer at the P-4 level who will step into the Area Desks affected. Until the end of 1971 the cost of this officer will have to be charged to temporary assistance, but the post should be provided on a permanent basis as from 1972.

Problems of individual refugees

18.46 The problems arising from the presence of increasing numbers of individual refugees or refugee families in many urban areas in Africa and in some European cities have been referred to in paragraphs 18.7, 18.19 and 18.20 above. While the High Commissioner is seeking an operational solution to these problems through the creation of refugee counselling services operated by a third party with UNHCR assistance, the number of refugees calling at UNHCR offices in many countries continues to increase. Some of these offices therefore have to be strengthened by a senior general service employee with experience in social work who could receive and interview the refugees and then channel them either to the refugee counselling service or, if protection problems are involved, to the representative or the competent governmental authority.

18.47 Three such staff members have already been appointed in Addis Ababa, in the Nuremberg sub-office (Nuremberg has a major accumulation of refugees from Africa and Asia) and in Cairo against the posts becoming available from North America (cf. paragraph 18.36). A similar new general service employee will have to be added in Kinshasa, while for Dar es Salaam the Office seeks to obtain the services of a JPO for this purpose. In Algiers, where the Correspondent can devote only a

limited amount of his time to UNHCR affairs, a solution to the growing problem of individual refugees is still to be found. The High Commissioner is studying the problem and may revert to it at a later stage.

18.48 Recently it has been found that a growing proportion of the refugees accumulating in urban areas in Africa suffer from physical, mental or social handicaps, which makes the search for a solution to their problems particularly difficult. As for the handicapped cases in Europe - which used to be termed "the hard core" - the solution usually cannot be found on the spot. In some cases the handicapped refugee must first be taken to an institution in another city for treatment; in others a special placement for the refugee or for the whole family has to be sought in another country.

18.49 The handling of handicapped cases and the finding of appropriate solutions for them requires particular skill and techniques. These problems are therefore referred by the branch offices to the Resettlement Section at Headquarters which has specialized in assistance to and resettlement of handicapped cases. The increasing volume of work related to the new handicapped cases in Africa, which usually are more complex than similar cases in Europe and for whom solutions are much more difficult to find, have obliged the High Commissioner to strengthen the Section by the addition of a specialized officer concentrating on handicapped cases from Africa. The cost is being covered from temporary assistance until the post from Beirut becomes available, as anticipated in paragraph 18.35 above. This post will have to be maintained for a number of years, and it is possible that further measures to cope with the problems of individual cases, particularly the handicapped, will prove necessary upon the completion of the study mentioned in paragraph 18.20.

Other new requirements

18.50 As explained in paragraph 18.17 the cost of the office in Saigon, which consists of a Chargé de Mission at the P-5 level and three general service staff, is covered from voluntary funds until the end of 1971, and the High Commissioner considers it necessary to continue this mission through 1972. In accordance with the formula adopted by the General Assembly at its twentieth session, provision for the four posts in 1972 should therefore be made in the regular budget.

18.51 At Headquarters strengthening has now become unavoidable for the Budget and General Administration Section. In the early sixties, when there were fifteen branch offices to administer, this unit consisted of one professional and two general service staff members. At present the unit consists of one professional and three general service staff, but there are thirty-one branch offices to be administered. The addition of a junior professional (P-1/2) post has therefore become urgent, and the High Commissioner proposes to do so as soon as it becomes available from the Brussels office (cf. paragraph 18.34).

18.52 In recent years the work of the Office has been continually expanding into areas of activity involving projects and techniques completely new to it and such situations have, of necessity, resulted in a certain amount of experimenting. The High Commissioner has therefore felt a growing need for systematic evaluation at

the highest level of the results achieved in the new areas of action of the Officer and, at the same time, for a methodical planning of means of bringing the Officer's activity in the various areas to a successful completion. In the course of his extensive travel to the countries involved, the High Commissioner has given his maximum attention to these aspects of his programme. He had to conclude, however, that they require much more time than he himself can devote to them. The High Commissioner therefore wishes to have at his disposal for this purpose a small evaluation and planning unit, which should also assist him by preparing projections of the possible evolution of existing or potential refugee situations. This unit should consist of two senior officers at the P-5 level, a general service assistant and a secretary, and could be strengthened as necessary by the temporary assignment of other existing staff for particular tasks.

18.53 Finally, for the reasons explained in paragraph 18.40 of the budget estimates for 1971, four general service posts are required to strengthen the shorthand-typing pool at Headquarters, which consists of a supervisor and five shorthand-typists. Two of the additional typists have in fact been recruited already under temporary assistance, and the other two will have to be engaged shortly to cope with the growing volume of paper work at Headquarters.

Reclassification of posts

18.54 In the course of his visits to the countries where UNHCR is active, the High Commissioner has noted that the average grading of his representatives is distinctly lower than that of representatives of other organizations in the United Nations family in the same cities having similar responsibilities. In view of the rather complex functions of UNHCR representatives and of the level at which their interventions in protection and other matters have to be made in order to be effective, it is the High Commissioner's considered opinion that the majority of posts of representatives should be classified at the P-5 level. Those heading the three regional offices and the major branch offices (e.g. Kinshasa, New Delhi) should be classified at the D-1 level, while four or five of those heading offices with lesser responsibilities could remain at the P-4 level.

18.55 A similar situation prevails at Headquarters where, unlike other organizations in the United Nations system, the posts of most chiefs of sections and area desks are still classified at the P-4 and sometimes even P-3 level. The High Commissioner believes that, as a rule, the section chiefs and especially the chiefs of area desks, who provide the vital link between field offices and Headquarters, should be classified at the P-5 level.

18.56 Finally, several other reclassifications appear necessary as a consequence of those referred to in the previous two paragraphs. All these posts will have to be reclassified in the very near future if the career prospects of the staff, and the recruitment possibilities of the Office, are to compare with those existing in other organizations of the United Nations family.

Summary

18.57 Against the expected savings of two professional (one P-1/2, one P-3) and four general service posts, the additional requirements for 1972 amount to six professional (one P-1/2, one P-3, one P-4 and three P-5) and sixteen general

service posts. The net increase requested for 1972 thus consists of three P-5, one P-4 and twelve general service posts. Of these, however, one P-5 and three general service posts have existed (in Saigon) since 1970, but are presently financed from voluntary funds, while the four posts for the shorthand-typing pool have been requested and supported by the Advisory Committee already for 1971, and will all be occupied in the course of the year. The actual increase from 1971 to 1972 will therefore amount to three professional and five general service posts only.

18.58 The High Commissioner understands that the Administrative Management Service (AMS) of the Secretariat will be able to start a review of his Office, both at Headquarters and in the field, in the last quarter of 1971. Although he believes that the Office of UNHCR has fully maintained its traditionally stringent management policy and practice in order to achieve the maximum utilization of its resources, he welcomes a thorough survey of the Office since he believes that outside experts can always make observations and contribute fresh ideas for better management.

18.59 To avoid prejudging the conclusions which may be reached by the AMS team, the High Commissioner does not now formally ask for the establishment of the additional four professional and twelve general service posts required for 1972. They are requested on a provisional basis pending the conclusions reached after the AMS survey. Similarly, he is willing to postpone the reclassification of the posts referred to in paragraphs 18.54-56 until the AMS has had a chance to give their opinion on the question, after completing their visits to the main field offices and to Headquarters. Accordingly he has requested that the team include a member experienced in comparative grading of posts in the United Nations system.

18.60 The estimated cost of the manning table for 1972 (established and provisional posts) is set out in table 18-4 below. The estimate for post adjustment assumes new class 2 in Geneva through the whole year; for the field offices the assumption made is an average increase of three quarters of one class from 1 January 1971 to 1 July 1972 (mid-point of the year). The estimates for general service posts project two 5 per cent increases in salary scales for Geneva (on 1 September 1971 and 1 August 1972), and an average increase of 3.75 per cent between 1 January 1971 and 1 July 1972 for the field offices. As regards turnover, the usual deduction of 3 per cent of the estimated cost of professional posts and above has been made in the calculation for established posts. For the provisional posts, 20 per cent have been deducted from the estimated cost of the posts requested for the Evaluation and Planning Unit at Headquarters. For the other provisional posts a 3 per cent deduction has been made since all of them are expected to be occupied by January 1972.

Table 18-4

Established posts 1971 and 1972	Provisional posts for 1972	Category and post level	To maintain 1971 establish-ment in 1972	To provide for provi-sional posts	Total
			\$	\$	\$
1		High Commissioner			
		Salary	43 750	-	43 750
		Allowance	4 000	-	4 000
1		Deputy High Commissioner			
		Salary	32 880	-	32 880
		Allowance	1 000	-	1 000
2		Directors (D-2)			
		Salaries	65,760	-	65 760
		Allowances	1 000	-	1 000
5		Principal Officers (D-1)	144 900	-	144 900
		<u>Professional</u>			
24	3	Senior Officers (P-5) ..	602 400	72 000	674 400
27	1	First Officers (P-4) ...	575 640	19 240	594 880
26		Second Officers (P-3) ..	442 260	-	442 260
24		Associate/Assistant Officers (P-2/1)	309 550	-	309 550
110	4		2 223 140	91 240	2 314 380
		<u>Add:</u> Post adjustment ..	134 710	8 360	143 070
			2 357 850	99 600	2 457 450
		<u>General Service</u>			
7		Principal level	79 980		79 980
191	12	Other levels	1 077 010	58 90	1 135 500
198	12		1 156 900	58 490	1 215 480
308	16	<u>Deduct:</u> Adjustment for turnover	(70 840)	(15 090)	(85 930)
		Total	3 444 000	143 000	3 587 000

18.61 The geographical location of the established and provisional posts is shown in table 18-5 below, which reflects the changes resulting from transfer of posts and redeployment of staff.

(iii)	<u>Correspondents, consultants, temporary assistance and overtime</u>	\$105 000
		1971: 90 000
		1970: 79 099

18.62 This estimate covers the following requirements:

- (a) honoraria paid to correspondents representing the High Commissioner in countries where he does not maintain a full representative (\$24 000);
- (b) fees of consultants on special assignments (\$35 000);
- (c) temporary assistance to be recruited at peak periods, for replacement of staff on maternity leave, on extended sick leave and for translation and cartographic work which cannot be undertaken by the United Nations Office at Geneva (\$43 000);
- (d) payments for overtime work (\$3 000).

18.63 The estimate for correspondents include a new provision of \$4 200 for secretarial assistance to the Correspondent in Canada, as explained in paragraph 18.36. An amount of \$2 000 has been included in the estimate for consultants' fees to provide for a legal consultant to the branch office in Greece. This consultant has recently been appointed to assist the representative with the legal questions involved in the implementation of the assistance programme and the administration of the office. In the past these functions had been performed by the legal officer in charge of protection matters, whose post was abolished at the beginning of 1970. Experience during that year has shown, however, that some legal advice on a part-time basis will still be required for some time. Items (a), (b) and (c) also include provisions totalling \$8 800 to take into account expected increases in honoraria, fees and salaries.

CHAPTER II

<u>Common staff costs</u>	\$1 018 000
	1971: 884 000
	1970: 816 081

18.64 As usual this estimate is based essentially on recent years' experience. It takes into account, inter alia, the fact that in 1970 expenditure on education grants, contributions to medical insurance, travel, removal and installation upon appointment and transfer, and particularly on separations and home leave travel, considerably exceeded the original estimates. The following provisions are included:

(i)	<u>Dependency allowances</u>	\$92 000
		1971: 94 000
		1970: 84 977

Office of the United Nations High
Commissioner for Refugees

Section 18

Section 18

(ii)	<u>Education grants and related travel</u>	\$34 000
		1971: 32 000
		1970: 32 018
(iii)	<u>Contributions to the United Nations Joint Staff Pension Fund and other social security plans</u>	\$452 000
		1971: 421 000
		1970: 358 579
(iv)	<u>Contributions to medical insurance and other medical care</u>	\$38 000
		1971: 37 000
		1970: 33 326
(v)	<u>Travel and removal expenses upon appointment, transfer and separation</u>	\$81 000
		1971: 70 000
		1970: 73 918
(vi)	<u>Installation allowances</u>	\$41 000
		1971: 35 000
		1970: 36 988
(vii)	<u>Assignment allowances</u>	\$53 000
		1971: 48 000
		1970: 48 301
(viii)	<u>Separation payments</u>	\$146 000
		1971: 90 000
		1970: 83 952

Payments to staff members retiring in 1971 are estimated at \$109 500.
Payments upon separations other than retirements amounted to \$36 898 in 1970.

(ix)	<u>Travel of staff and dependents on home leave</u>	\$75 000
		1971: 57 000
		1970: 64 022

The usual 10 per cent deduction has been applied to the estimated total cost of home leave entitlements in 1971 to allow for the loss or deferral of entitlements.

(x)	<u>Language training of field office staff</u>	\$6 000
		1971: -
		1970: -

UNHCR Headquarters staff participate in the language courses organized by the United Nations at Geneva. This new provision is requested to give a comparable opportunity to selected field office staff who need to improve their knowledge of one of the working languages for a better performance of their duties. The provision would be used to cover the cost of their participation in language courses organized by other members of the United Nations system (in Addis Ababa, Vienna, Paris, Rome, Beirut) or by embassies, foreign cultural centres, voluntary organizations or other private bodies.

CHAPTER III

<u>Travel on official business</u>	\$193 000
	1971: 180 000
	1970: 176 656

18.65 This estimate covers travel and subsistence costs for staff members, correspondents and consultants proceeding on official business. It includes a new provision of \$4 000 for the travel requirements related to the new office in Saigon, which in 1971 are covered from the voluntary funds allocation of \$46 000 mentioned in paragraph 18.17. An additional amount of \$9 000 has also been included to provide for the increases in air fares which became effective on 1 April 1971, and which for the destinations that concern UNHCR average 4.95 per cent. No provision has been made for increases in subsistence allowance rates.

CHAPTER IV

<u>Public information activities</u>	\$35 000
	1971: 32 000
	1970: 29 601

18.66 This estimate covers the requirements of the regular information programme of the Office, including follow-up action on the special information activities launched in 1971 in connexion with observing the twentieth anniversary of the Office. An increase of \$3 000 over the 1971 appropriation is requested to cover increases in the unit costs of supplies and services to be procured under the programme.

18.67 The information programme for 1972 includes two issues of "UNHCR Reports..." and four issues of the HCR Bulletin in English and French; the preparation of special reports on projects carried out under the annual assistance programme or outside the programme with private support, in languages suitable for the donors; the organization of visits of journalists to UNHCR projects in the field; the writing, printing and distribution of pamphlets and feature articles in various languages; and the production and distribution of photographs, colour slide series, educational material for primary and secondary schools, photo-poster sets, radio material and television featurettes.

18.68 The twentieth anniversary offered unusual opportunities for the dissemination of information to Governments, inter-governmental and non-governmental bodies and to the general public on refugee problems of concern to UNHCR, as well as on the achievements of the Office over the past twenty years. Several of the special information activities undertaken in 1971 have met with considerable interest of voluntary agencies and educational authorities in a number of countries, and certain information activities implemented in 1971 in connexion with the twentieth anniversary will be continued in 1972. In order to take full advantage of these exceptional occasions, the High Commissioner requests that the appropriation for his public information activities be maintained at the same level in real terms as in 1971.

18.69 Special information projects related to assistance activities are financed from voluntary funds through a Public Information Fund, which is periodically brought to its ceiling of \$30 000 by an allocation under the annual assistance programme. This Fund has been created for the purpose of producing and distributing films and television programmes or undertaking other major information projects in support of international efforts to meet refugee problems of concern to the High Commissioner. Income derived from the sale of material produced is credited to the Fund; in 1970, the balance of commitments made over the income received amounted to \$23 188. For 1971, the ceiling of the Public Information Fund was exceptionally raised by the Executive Committee to \$60 000, in order to meet the cost of special projects undertaken in connexion with the twentieth anniversary. It is expected that for 1972 it will be brought back to its normal ceiling of \$30 000.

18.70 In agreement with his Executive Committee, the High Commissioner also maintains a reserve of \$200 000 from the revenue of the UNHCR long-playing record schemes. This reserve was established to cover the administrative and promotional costs involved in the preparation and launching of new fund-raising activities designed to further public awareness of the activities of the Office and to raise the voluntary funds necessary for the financing of those activities. In 1970, expenses in an amount of \$40 276 were incurred in respect of the distribution of the souvenir record in Japan on the occasion of Osaka Expo '70, and for the preparation of the production and promotion of the fourth UNHCR record, the "TOP STAR FESTIVAL". At the end of the year, the reserve was replenished to its ceiling of \$200 000 from the proceeds of the sale of "WORLD STAR FESTIVAL".

CHAPTER V

<u>Hospitality</u>		\$10 500
	1971:	9 300
	1970:	8 100

18.71 The increase requested under this chapter is to cover the official hospitality expenses of the new office in Saigon (\$300) and to meet the continuing increase in the cost of entertainment (\$900). The appropriation requested will enable the High Commissioner to raise the allotments to the representatives and heads of sub-offices from an average of \$225 to some \$250

for the year 1972, while the amount available for reimbursement of hospitality expenses incurred by senior staff at Headquarters will be maintained at its 1969 level of \$1 900.

CHAPTER VI

<u>Permanent equipment</u>		\$36 000
	1971:	30 000
	1970:	34 592

18.72 This estimate covers the following requirements:

(a) the replacement at field offices in Africa, the Middle East and Asia of seven official cars at an estimated cost of \$24 500, and of obsolete typewriters, calculating machines, photocopy machines, dictaphones and office furniture;

(b) the purchase of one coding machine for a branch office located in a city where no such equipment is available to UNHCR, and of two air conditioners for an office situated in the tropical area.

The equipment costs arising at UNHCR headquarters are included in the estimates for the United Nations Office at Geneva under section 8.

CHAPTER VII

<u>General expenses</u>		\$261 000
	1971:	244 000
	1970:	241 473

18.73 This estimate provides, in addition to the requirements covered in the 1971 appropriation, for the expenses related to the new office in Southeast Asia which in 1971 are financed from voluntary funds, and for the continuing increases in costs of maintenance of vehicles, communications and other services and supplies. The estimate comprises the following provisions:

(i)	<u>Rental and maintenance of field office premises (including utilities)</u>		\$ 99 000
		1971:	97 000
		1970:	93 685
(ii)	<u>Operation, maintenance and rental of field office equipment</u>		\$ 36 000
		1971:	31 000
		1970:	32 280

(iii)	<u>Communications</u>	\$102 000
		1971: 95 000
		1970: 94 167
(iv)	<u>Other services and supplies (including stationery)</u>	\$24 000
		1971: 21 000
		1970: 21 341

As usual this estimate includes a provision for UNHCR's share of the running costs of the joint UNDP/UNICEF/UNHCR office for Australia and New Zealand in Sydney.

CHAPTER VIII

<u>Contractual printing</u>		\$19 000
		1971: 21 000
		1970: 14 462

18.74 The printing programme covered by this estimate includes the following items:

(i)	<u>Headquarters</u>	
	Two issues of "UNHCR reports...".....	\$9 000
	Four issues of HCR Bulletin.....	5 500
	Booklet on history and development of international protection of refugees.....	3 500
(ii)	<u>Branch Offices</u>	
	Austria: Information bulletin.....	\$500
	Germany: Legal and information bulletins.....	350
	Italy: Information bulletin.....	150
		\$19 000

PART XI

INTERNATIONAL COURT OF JUSTICE

Section 19. International Court of Justice

\$1 594 800 (1971: \$1 453 900 1970: \$1 406 133)

Table 19-1

Chapter	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
I. Salaries and expenses of members of the Court.....	763 000	766 500	751 911
II. Salaries, wages and expenses of the Registry.....	691 500	567 900	543 690
III. Common services.....	124 300	97 500	102 140
IV. Permanent equipment.....	16 000	22 000	8 392
Total, section 19	<u>1 594 800</u>	<u>1 453 900</u>	<u>1 406 133</u>

CHAPTER I

Salaries and expenses of members of the Court..... \$763 000
 1971: 766 500
 1970: 751 911

19.1 The estimate under this chapter is based on the following requirements:

(i) Salaries and allowances for the President
the Vice President and the Judges..... \$461 700
 1971: 461 700
 1970: 457 200

The emoluments for the members of the Court on which this estimate is based are those laid down in General Assembly resolution 2366 (XXII) of 19 December 1967.

(ii) Pensions..... \$273 200
 1971: 273 200
 1970: 265 714

This estimate covers the pensions payable in accordance with General Assembly resolutions 1562 (XV) of 18 December 1960, 1925 (XVIII) of 11 December 1963 and 2367 (XXII) of 19 December 1967.

(iii)	<u>Travel on official business</u>	\$ 6 000
		1971: 6 000
		1970: 2 777
(iv)	<u>Annual journeys and journeys on leave</u>	\$20 700
		1971: 24 200
		1970: 14 483

This estimate covers the cost of journeys to which judges are entitled under General Assembly resolution 85 (I) of 11 December 1946.

(v)	<u>Travel and removal expenses of members of the Court and dependants</u>	\$ 1 000
		1971: 1 000
		1970: 6 613
(vi)	<u>Miscellaneous supplies and services</u>	\$ 400
		1971: 400
		1970: 188
(vii)	<u>Judges ad hoc, assessors, witnesses and experts</u>	\$ -
		1971: -
		1970: 4 936

Since expenses under this heading cannot be determined in advance, provision is made in the draft resolution on unforeseen and extraordinary expenses in 1972 to the effect that the Secretary-General would be authorized to enter into such commitments as may prove necessary up to a total of \$37 500 for ad hoc judges and assessors, witnesses and experts.

CHAPTER II

	<u>Salaries, wages and expenses of the Registry</u>	\$691 500
		1971: 567 900
		1970: 543 690

19.2 The estimates under this chapter cover the following requirements:

(i)	<u>Established posts</u>	\$475 400
		1971: 412 000
		1970: 373 237

Table 19-2

<u>Number of established posts</u>		Category and level	Gross salaries
1971	1972		\$
1	1	Registrar	
		Salary.....	39 150
		Allowance.....	1 000
1	1	Director.....	32 880
<u>Professional</u>			
4	4	Senior Officer.....	109 650
3	3	First Officer.....	63 880
2	2	Second Officer.....	34 660
4	4	Associate Officer.....	54 880
1	1	Assistant Officer.....	10 860
<u>16</u>	<u>16</u>		<u>346 960</u>
		Post adjustment.....	20 400
			<u>367 360</u>
<u>General Service</u>			
18	18	(dollar equivalent of local salary scale)....	108 040
<u>34</u>	<u>34</u>		<u>475 400</u>

The estimate under this heading covers the cost of continuing the existing establishment in 1972, taking into account the salary increase for professional staff with effect from 1 July 1971, as approved by the General Assembly at its twenty-fifth session as well as the best current projections as to the class of post adjustment (class 2) and general service salary rates which will be applicable in 1972.

(ii) <u>Temporary assistance</u>	\$95 000
	1971: 50 600
	1970: 80 755

This estimate covers anticipated expenditures for the engagement of additional interpretation, translation, typing and servicing staff to assume the additional workload arising in connexion with sessions of the Court. The amount requested,

which is based on the assumption that there will be at least one case before the Court, takes into account actual expenses in 1970, current experience in 1971 and anticipated increases in the salary rates which will be applicable in 1972.

(iii)	<u>Overtime</u>	\$ 2 000
		1971: 2 000
		1970: 2 325
(iv)	<u>Travel and removal expenses of staff and dependants and removal of their personal effects</u>	\$ 1 000
		1971: 1 000
		1970: -
(v)	<u>Installation payments</u>	\$ 1 000
		1971: 1 000
		1970: -
(vi)	<u>Contributions to the Joint Staff Pension Fund</u>	\$63 600
		1971: 60 000
		1970: 50 236
(vii)	<u>Dependency allowances</u>	\$16 000
		1971: 15 500
		1970: 14 226
(viii)	<u>Education grants and related travel</u>	\$10 800
		1971: 9 500
		1970: 7 232
(ix)	<u>Contributions, medical and group life insurance</u>	\$ 9 500
		1971: 6 200
		1970: 4 976

The increase under this heading is attributable to the higher subsidies payable by the United Nations in respect of local medical insurance as a result of an increase in premium rates as from 1 October 1970 and the larger anticipated number of dependents to be provided for.

(x)	<u>Compensatory payments</u>	\$ 200
		1971: 200
		1970: -
(xi)	<u>Travel on home leave</u>	\$ 5 800
		1971: 700
		1970: 3 948

This estimate is based on entitlements in 1972 which will be at a higher level than in 1971.

(xii)	<u>Staff welfare</u>	\$ 200
		1971: 200
		1970: 27
(xiii)	<u>Travel on official business</u>	\$10 000
		1971: 8 000
		1970: 6 728
(xiv)	<u>Separation payments</u>	\$ 1 000
		1971: 1 000
		1970: -

CHAPTER III

<u>Common services</u>	\$124 300
	1971: 97 500
	1970: 102 140

19.3 The estimates under this chapter cover the following requirements:

(i)	<u>Contribution to the Carnegie Foundation in respect of the use of the Peace Palace at The Hague</u>	\$62 500
		1971: 41 700
		1970: 41 667

The Court's occupancy of the Peace Palace at The Hague is governed by a special agreement with the Carnegie Foundation in the Netherlands which owns the building and is responsible for its maintenance and operation. In accordance with this agreement, as contained in General Assembly resolution 84 (I) of 11 December 1946, the United Nations makes an annual contribution in respect of the use of the premises by the Court in an amount which has been increased from time to time at the request of the Board of Directors of the Foundation taking into account the rising level of the expenditures involved. On the last such occasion the General Assembly agreed that, with effect from 1 January 1968, this contribution should be increased by \$13 920 from its former level of \$27 780 to \$41 700. A further increase of \$20 800, for a total of \$62 500, has been requested by the Board of Directors with effect from 1 January 1972. Of this increase \$13 900 would relate to general increases in the costs of goods and services since 1968 and \$6 900 would represent a contribution towards the cost of a six-year programme for the restoration of the Palace which commenced in 1969. The total cost of this project was initially estimated at some \$694 450, but rising costs will necessarily affect the final outlay required.

Taking all factors into account, the Secretary-General considers that the Board's request merits favourable consideration by the General Assembly.

(ii)	<u>Cost of distribution of documents</u>	\$2 500
		1971: 2 500
		1970: 2 468

(iii)	<u>Telephone services</u>	\$1 500
		1971: 1 500
		1970: 954
(iv)	<u>Cable, telegraph and wireless</u>	\$1 500
		1971: 1 000
		1970: 2 386
(v)	<u>Postal services</u>	\$3 500
		1971: 3 000
		1970: 3 993
(vi)	<u>Stationery and office supplies</u>	\$10 000
		1971: 10 000
		1970: 11 303
(vii)	<u>Maintenance of equipment</u>	\$2 000
		1971: 2 000
		1970: 1 665
(viii)	<u>Contractual printing</u>	\$40 000
		1971: 34 000
		1970: 36 894
(ix)	<u>External audit costs</u>	\$ 500
		1971: 1 500
		1970: 800
(x)	<u>Miscellaneous supplies and services</u>	\$ 200
		1971: 200
		1970: 10
(xi)	<u>Miscellaneous expenses (Nürnberg Archives)</u>	\$ 100
		1971: 100
		1970: -

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

<u>Permanent equipment</u>		\$16 000
	1971:	22 000
	1970:	8 392

19.4 The following requirements arise under this chapter:

(i) <u>Furniture and installation of additional fittings</u>		\$ 6 000
	1971:	16 000
	1970:	2 670
(ii) <u>Library</u>		\$10 000
	1971:	6 000
	1970:	5 722

The increase in the estimate under this heading is attributable to the increased cost of books, binding, etc.

B. ESTIMATES OF INCOME

SUMMARY OF ESTIMATES OF INCOME FOR 1972 COMPARED WITH 1971 APPROVED
ESTIMATES AND 1970 ACTUAL INCOME

(In US dollars)

Income section	Title	1970 actual income	1971 estimates	1972 estimates	Increase or (decrease) between 1972 and 1971
		\$	\$	\$	\$
PART I. INCOME FROM STAFF ASSESSMENT					
1.	Income from staff assessment	19 345 515	21 663 000	24 950 000	3 287 000
	Total, Part I	<u>19 345 515</u>	<u>21 663 000</u>	<u>24 950 000</u>	<u>3 287 000</u>
PART II. OTHER INCOME					
2.	Funds provided from extra-budgetary accounts	2 517 241	2 436 400	2 499 400	63 000
3.	General income	4 643 652	4 755 400	4 943 000	187 600
4.	Revenue-producing activities	4 564 941	2 922 200	3 178 400	256 200
	Total, Part II	<u>11 725 834</u>	<u>10 114 000</u>	<u>10 620 800</u>	<u>506 800</u>
	Grand total	<u>31 071 349</u>	<u>31 777 000</u>	<u>35 570 800</u>	<u>3 793 800</u>

PART I

INCOME FROM STAFF ASSESSMENT

Income section 1. Income from staff assessment

\$24 950 000 (1971: \$21 663 000 1970: \$19 345 515)

1.1 The salaries and emoluments of United Nations staff members are subject to assessment at rates laid down in General Assembly resolution 2050 (XX) of 13 December 1965 and subject to the conditions stated in staff regulation 3.3. All revenue derived from staff assessment not otherwise disposed of by specific resolution of the General Assembly is credited to a Tax Equalization Fund, established by General Assembly in its resolution 973 (X) of 15 December 1955.

Member States are given credit in that Fund in proportion to their rates of contribution to the budget for the financial year concerned.

1.2 The estimate of income to be derived from staff assessment in 1972 has been calculated on the basis of the average rate of assessment in 1971, adjusted to take into consideration the new salary scales for the professional categories and above effective 1 July 1971 and applied to the estimated assessable payments in 1972 for salaries and wages, as included under the relevant sections of the budget estimates.

1.3 Of the total estimate of \$24 950 000 an amount of \$19 979 000 relates to staff provisions made under sections 2, 3, 4 and 12 and under income sections 3 and 4; of the balance of \$4 971 000, an amount of \$654 000 relates to Special Missions (section 17), \$718 000 to the Office of the United Nations High Commissioner for Refugees (section 18), \$111 000 to the International Court of Justice (section 19) \$1 650 000 to the United Nations Conference on Trade and Development (section 15) and \$1 838 000 to the United Nations Industrial Development Organization (section 16).

PART II

OTHER INCOME

Income section 2. Funds provided from extra-budgetary accounts

\$2 499 400 (1971: \$2 436 400 1970: \$2 517 241)

2.1 The estimates under this income section relate to the contributions to be received from the United Nations Development Programme, the voluntary funds at the disposal of the United Nations High Commissioner for Refugees, and the United Nations Joint Staff Pension Fund, towards the administrative costs of the related activities for which provision is made under the expenditure estimates.

2.2 The individual estimates are given below, with comparative figures for 1971 and 1970:

Funds provided from extra-budgetary

Income section 2

accounts

Income section 2

Table 2-1

	1972 estimates	1971 approved estimates	1970 actual
	\$	\$	\$
United Nations Development Programme: contribution towards administrative and operational services costs of technical assistance projects assigned the United Nations for execution	1 874 400	1 874 400	1 941 116
Voluntary funds at the disposal of the High Commissioner for Refugees	580 000	510 000	536 202
United Nations Joint Staff Pension Fund	45 000	52 000	39 923
Total	2 499 400	2 436 400	2 517 241

2.3 The lump sum contribution of \$1 874 400 represents a subvention to the United Nations by the United Nations Development Programme (UNDP) towards the administrative and operational services costs which are to be incurred by the United Nations (including the United Nations Industrial Development Organization and the United Nations Conference on Trade and Development) as a result of its role as a participating and executing agency for technical assistance projects funded by the UNDP. Prior to 1972, the level of this subvention was determined in accordance with the provisions of Economic and Social Council resolution 1060 (XXXIX). Thus the subvention was made in a lump sum amount which represented 14 per cent of one half of the approved technical assistance field programmes of the previous biennium. As from 1 January 1972, the UNDP plans to merge the Technical Assistance Component and the Special Fund Component into a consolidated Development Programme. However, it has been agreed that the same formula should apply for calculating the 1972 subvention since it will not be less than the amount made available for 1971. On this basis, the estimate for 1972 is being maintained in the initial estimates at the same level as that approved for the current year.

2.4 In accordance with the method of calculation recommended in the budget estimates for 1968 ^{1/} and accepted by the General Assembly, the amount of the grant-in-aid for 1972 from the voluntary funds at the disposal of the United Nations High Commissioner for Refugees is provisionally estimated at \$580 000, i.e. 10 per cent of the anticipated commitments for 1971, excluding the grant-in-aid for 1971 and administrative expenditures covered directly from voluntary funds.

1/ Official Records of the General Assembly, Twenty-second Session, Supplement No. 5, (A/6705), para. 17.14.

2.5 As from 1 January 1970, a new procedure governing the expenses of the United Nations Joint Staff Pension Fund was instituted. Thus the United Nations budget at present includes under section 12 of its expenditure estimates only the predetermined share of the Organization in the requirements for established posts, common staff costs and travel on home leave, and under section 1 for the costs of travel of members of the Staff Pension Committee to meetings of the Joint Staff Pension Board and its Standing Committee. As part of these arrangements, the Fund is required to reimburse the United Nations for an agreed share of certain costs which are initially met in full by the United Nations. These costs cover the services of an Investments Officer, auditing services provided by the Board of Auditors, the provision of computer services, and communications. An amount of \$45 000 has been included under this income section for 1972 for the latter purposes.

Income section 3. General income

\$4 943 000 (1971: \$4 755 400 1970: \$4 643 652)

3.1 The estimates under this section, with comparative figures for 1971 and 1970, are given below:

Table 3-1

	1972 estimates	1971 approved estimates	1970 actual
	\$	\$	\$
(i) Income from rental	252 000	250 000	268 632
(ii) Reimbursement for staff and services furnished to specialized agencies and others	947 000	995 400	1 055 664
(iii) Bank interest	67 000	67 000	65 872
(iv) Sale of used equipment	60 000	63 000	56 481
(v) Refund of prior year's expenditures .	235 000	225 000	238 913
(vi) Contributions from non-Member States	2 392 000	2 150 000	1 983 345
(vii) Television and similar services	400 000	415 000	410 436
(viii) Reimbursement for part of the construction costs of the United Nations building in Santiago, Chile .	120 000	120 000	163 000
(ix) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals	350 000	350 000	321 944
(x) Miscellaneous	120 000	120 000	79 365
Total	<u>4 943 000</u>	<u>4 755 400</u>	<u>4 643 652</u>

(i) Income from rental \$252 000

3.2 Estimated income from rental at Headquarters is in the amount of \$172 000, consisting of \$100 000 for garage parking and \$72 000 for the rental of office space by specialized agencies, staff-sponsored activities, and external organizations. The amount shown for the garage operation is a net figure, after deduction from gross income of the salaries and common staff costs of one professional (F-3) and two general service staff members in the Commercial Management Service of the Office of General Services, who are directly concerned with the supervision and operation of the garage. Income from rental at Geneva is estimated at \$80 000.

(ii) Reimbursement for staff and services furnished to specialized agencies and others \$947 000

3.3 The estimate under the heading for Headquarters is in a total amount of \$702 700 and includes the following items: \$361 700 for reimbursement by specialized agencies and other organizations for communications services and transmission of cables via the United Nations radio network; \$14 000 in connexion with the services of two radio operators provided to the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA); \$310 000 for services rendered by the International Computing Centre; and \$17 000 from fees charged to staff members families, members of delegations and others for participation in language training seminars.

3.4 The estimate for Geneva is in the amount of \$103 000 and relates to reimbursement by specialized agencies and other organizations for reproduction and distribution of documents and other services. The estimate includes \$13 000 of the anticipated cost of services to be rendered to the International Lead and Zinc Study Group in respect of the collection and analysis of statistical data.

3.5 Finally, the estimate for 1972 includes an amount of \$141 200 representing the reimbursement made by the Latin American Institute for Economic and Social Planning in respect of common services provided in the United Nations building at Santiago, Chile.

(iii) Bank interest \$67 000

(iv) Sale of used equipment \$60 000

3.6 This estimate is based on the disposal of obsolete furniture and equipment proposed for replacement in 1972 and takes into consideration the actual experience in 1970.

(v) Refund of prior year's expenditures \$235 000

3.7 This estimate related to obligations established for a variety of purposes in prior years but which it was not necessary to liquidate in full. The estimate takes into account the provisions of paragraph 3 of General Assembly resolution 2468 (XXIII) of 21 December 1968 to the effect that the appropriations for technical assistance programmes, now under part VI of the budget, shall be

administered in accordance with the Financial Regulations of the United Nations, except that the definition of obligations and the period of validity of obligations shall be in accordance with the procedures and practices approved for the Expanded Programme of Technical Assistance.

(vi) Contributions from non-Member States \$2 392 000

3.8 In terms of rule 161 of the Rules of Procedure of the General Assembly and regulation 5.9 of the Financial Regulations and Rules of the United Nations, States which are not Members of the United Nations, but which participate in certain of its activities shall contribute towards the expenses of such activities at rates to be determined by the General Assembly. Thus, the estimate under this heading relates to contributions from non-Member States participating in the following United Nations activities: the International Court of Justice, the international control of narcotic drugs, the Economic Commission for Asia and the Far East, the Economic Commission for Europe, the United Nations Conference on Trade and Development, and the United Nations Industrial Development Organization. The non-Member States, which will be assessed on the basis of actual expenditure, will be advised in the course of 1972 of their contributions towards the related expenditures incurred in the preceding year. At this stage, the estimates are based on the expected level of expenditures in 1971 for these purposes.

(vii) Revenue from television, radio and film services \$400 000

3.9 This estimate is based on the 1972 programme of activities as anticipated by the Office of Public Information.

(viii) Reimbursement for part of the construction costs of the United Nations building in Santiago, Chile \$120 000

3.10 The estimate is based on a decision taken by the General Assembly at its twentieth session to provide in the regular budget under section 7 an amount of \$200 000 in 1965 and \$1 million in 1966 towards the costs of completing the construction of the United Nations building in Santiago, Chile. These provisions were made on the basis of an agreement between the United Nations and the Government of Chile that the latter would reimburse the total amount of \$1.2 million in local currency over a period of ten years. The estimate for 1972 would constitute the seventh instalment to be paid by the Government of Chile.

(ix) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals \$350 000

3.11 In operative part II of its resolution 2191 (XXI) of 15 December 1966, the General Assembly approved certain amendments to the Regulations of the United Nations Joint Staff Pension Fund, with effect from 1 January 1967. These amendments abolished associate participation in the scheme for a staff member entering employment after 1 January 1967 but who withdraws from the Organization within five years without qualifying for a death, disability or retirement benefit, or is summarily dismissed. The estimate is based on 1970 actual experience.

(x) Miscellaneous income \$120 000

3.12 The estimate includes miscellaneous income at various office locations from such sources as premium rebates on various insurance policies, public contributions, the proceeds of the sale of radio tapes and dubbings, and the proceeds of the sale of waste paper and scrap material.

Income section 4. Revenue-producing activities

\$3 178 400 (1971: \$2 922 200 1970: \$4 564 941)

4.1 The activities provided for under this section are of a commercial nature and the manner in which the revenue is derived is quite distinct and different from that which accrues from sources of more general income under section 3. Within this group of revenue-producing activities, however, are those which are not principally profit-making ventures. These would include the sale of publications, the primary purpose of which is to disseminate United Nations publications on as wide a basis as possible; the guided lecture tour services, which are operated for the purpose of making visitors and the general public aware of the work of the United Nations; and the catering services, which are designed essentially to meet the needs of delegates and staff and to afford them the best dining facilities at the lowest possible price.

4.2 Beginning in 1972, a new revenue-producing activity is being introduced. Based on the experience gained from the issuance of a twenty-fifth anniversary medal, which resulted in a net income of \$389 004 in 1970, it is proposed to start issuing a series of commemorative medals in conjunction with the issuance of United Nations commemorative stamps. Income from this source will be shown under a new chapter V, "Royalties - United Nations commemorative medals".

4.3 The activities under this section as a whole are expected to provide a total credit to income of \$3 178 400 in 1972. This figure takes into account the policy of charging to these activities all clearly identifiable related expenses, including direct support staff services.

4.4 Table 4-14 at the end of this income section provides, on a consolidated basis, the 1972 estimates of income and expenses for these activities, the details of which are dealt with under the separate chapters that follow.

4.5 Table 4-1 below indicates, by chapter, the 1972 estimate of net income as compared to the 1971 approved level and the actual income in 1970.

Table 4-1

Chapter	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
I. Sale of postage stamps	2 635 000	2 138 100	3 830 476
II. Sale of publications	89 000	257 300	105 708
III. Services to visitors	(144 000)	136 200	(201 419)
IV. Souvenir/Gift Shops and Catering Services	398 400	390 600	441 172
V. Royalties - commemorative medals	200 000	-	389 004
Total	3 178 400	2 922 200	4 564 941

CHAPTER I

<u>Sale of United Nations postage stamps (United Nations Postal Administration)</u>		\$2 635 000
	1971:	2 138 100
	1970:	3 830 476

4.6 The issuance and philatelic sale of United Nations postage stamps is carried out as a regular and full-time activity by the United Nations Postal Administration, an organizational unit of the Office of General Services, established in accordance with the General Assembly resolutions 454 (V) of 16 November 1950 and 657 (VII) of 6 November 1952.

4.7 In terms of General Assembly resolution 232 (III) of 8 October 1948, the Secretary-General was authorized to conclude arrangements with various Governments, beginning with the Governments of those countries in which the main United Nations offices are situated, for the issue of special postage stamps. Pursuant to this resolution, the United Nations negotiated with the Government of the United States of America an agreement which established the conditions under which the United Nations Postal Administration has been providing postal and philatelic services at United Nations Headquarters since 1951. A similar arrangement was concluded with the Government of Switzerland in 1969 which provided for the establishment, in the Palais des Nations, of United Nations postal activities of the same type as those conducted at Headquarters, and for the issuance of stamps in Swiss currency denominations. In 1971, the United Nations Postal Administration commenced simultaneous issues of United States and Swiss denomination commemorative stamps, the United States denomination stamps being valid for postage at United Nations Headquarters, New York, and the Swiss denomination stamps valid for postage at the Palais des Nations, Geneva. In addition to the five commemorative stamps, the 1971 programme provided for the issue of a special commemorative stamp, the revenue and expenditures in respect of which have not been included in the 1971 approved estimates, since the net proceeds thereof were to be allocated to the United Nations International School Development Fund and to the Capital Development Fund of the International School in Geneva. The 1972 programme provides for the issuance of five commemorative stamps in addition to the regular series issued in United States and Swiss denominations.

4.8 As may be seen from Table A, gross sales for 1972 are estimated at \$5 050 000, of which \$4 080 000 will result from sales at Headquarters, \$700 000 from sales of Geneva and \$270 000 from distribution through other United Nations offices and philatelic agencies in Member States.

4.9 The substantial decrease in the gross sales in 1971 as compared to 1970 is due to the fact that the United Nations postage stamps had a face value of \$5.26 in 1970 as against \$2.15 in 1971. Additionally, the twenty-fifth anniversary celebrations in 1970 attracted an unusual interest among philatelists. The increase in the estimated gross sales in 1972 over those approved for 1971 is due to the fact that the total face value of stamps to be issued in 1972 will be \$3.59.

4.10 The increase in the 1972 estimates for payments to the United States Post Office in respect of mail carrying and cancellation charges over the 1971 approved figure is due to the increase in the postal rates effective 17 May 1971.

4.11 It may be noted that provision is made for the first time for an expense related to the rental of outside premises. As has been indicated under expenditure section 9 of the budget, it was decided that space occupied by revenue-producing activities in outside locations represents a clearly identifiable expense which should be charged to gross income rather than to expenditure section 9. Accordingly, a total of \$28 000 has been included in respect of rental costs for office space.

Table 4--2

Sale of United Nations postage stamps: estimated revenue and expenses for 1972, with comparative figures for 1970 and 1971

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Gross sales	5 050 000	4 140 000	6 008 573
Less:			
(i) <u>Payments for mail-carrying and cancellation charges</u>			
United States Post Office	450 000	380 000	393 130
Swiss Post Office	80 000	80 000	77 355
(ii) Refunds, adjustments and commissions ...	50 000	50 000	61 057
	<u>580 000</u>	<u>510 000</u>	<u>531 542</u>
Gross revenue	<u>4 470 000</u>	<u>3 630 000</u>	<u>5 477 031</u>
<u>Expenses charged against revenue - Headquarters - Geneva</u>			
Established posts	725 000	644 000	505 095
Temporary assistance	420 000	301 000	486 833
Overtime	50 000	40 000	58 768
Common staff costs	215 000	141 900	150 230
Travel on official business	8 000	10 000	5 700
Rental of outside premises	28 000	-	-
Communications	40 000	40 000	25 595
Miscellaneous supplies and services	26 000	45 000	65 190
Stationery and postal supplies	45 000	45 000	41 287
Promotion expenses	160 000	110 000	160 649

Table 4-2 (continued)

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Printing of stamps and postal stationery.....	115 000	105 000	102 576
Miscellaneous.....	3 000	10 000	44 632 ^{b/}
Total, expenses charged against revenue.....	1 835 000	1 491 900 ^{a/}	1 646 555
Net revenue.....	2 635 000	2 138 100	3 830 476 ^{c/}

^{a/} Does not include rental for outside premises.

^{b/} Reflects substantial operational changes made for expansion purposes at both Headquarters and Geneva.

^{c/} Does not include a net income of \$389 004 from the sale of medallions commemorating the twenty-fifth anniversary of the United Nations.

4.12 The proposed 1972 establishment of the United Nations Postal Administration at Headquarters and Geneva, as compared with 1971, is given in the following table:

Table 4-3

		Category and level							
		Professional					General service		
		P-5	P-4	P-3	P-2/1	Total	G-5	Other levels	Total
Headquarters.....	1972	1	2	2	1	6	10	39	49
	1971	1	1	1	3	6	10	35	45
Geneva.....	1972	1	-	1	1	3	3	14	17
	1971	1	-	1	1	3	3	14	17

4.13 The additional requirements for 1972 as compared with 1971 are explained below:

(a) New posts

Headquarters

4 GS

It is proposed to establish four general service posts formerly carried on a temporary assistance basis, in recognition of the fact that the functions involved are of a continuing nature, particularly as a result of the issuance of stamps in two currencies.

(b) Reclassification of existing posts

Headquarters

1 P-3 to P-4

It is proposed to reclassify one post at the P-3 level in recognition of the incumbent's increased responsibilities arising from the need to engage, train and supervise a larger number of personnel to manage the accelerated growth of sales of United Nations stamps. The issuance of stamps in two currencies has increased the complexity of the over-all operation including the necessity to maintain and improve the quality of service to philatelists throughout the world. Additionally, the incumbent is responsible for assisting the Chief of the United Nations Postal Administration in the formulation of policies and procedures in the substantive aspects of the United Nations philatelic operations.

2 P-2 to P-3

It is proposed to reclassify the post of Chief, Promotion and Finance Operations, in view of the greater responsibilities attached to this post as a result of the efforts being made to increase the level of revenue from the sale of United Nations stamps. This requires innovative marketing and promotion initiative. In addition, the holder of this post is responsible for the financial aspect of the United Nations Postal Administration - i.e. for ensuring that proper systems of accounting and controls are in effect, that the over-all increase in revenue and expenditure are properly controlled within the existing systems, and that new systems are developed as needed.

In addition it is proposed to reclassify the post of Chief, Overseas Sales, at Headquarters, in view of the increased responsibility arising as a result of the development of the overseas sales agencies whose number has increased from forty in 1967 to over eighty at the end of 1970 with negotiations still in progress for several new agencies.

CHAPTER II

<u>Sale of publications and the United Nations Bookshop</u>	\$ 89 000
	1971: 257 300
	1970: 105 708

4.14 The sale of publications is a regular Secretariat activity which is undertaken, on a self-sustaining basis, to provide general distribution of United Nations publications and information material regarding the United Nations. The Publishing Service of the Office of Conference Services is responsible for all matters of policy and direction, both at Headquarters and at Geneva. Its responsibilities also extend to the United Nations bookshops at Headquarters and in Geneva, which are operated under servicing contracts. In carrying out its functions, 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.

4.15 Income is derived from the sale, throughout the world, of United Nations publications and information material, publications of the International Court of Justice and of the specialized agencies, as well as other publications handled on a consignment or similar basis. Publications are sold from Headquarters and from the Geneva Office through normal channels such as national distribution, bookstores and non-governmental organizations. Sales in the United Nations bookshops are directly related to the number of visitors to the buildings.

4.16 The estimate of revenue and expenses is given in table 4-4 below. As an addition to the table, there is reflected a breakdown of estimated revenue and expenses in respect of the sale, in the United States and Canada, of the proceedings of the Fourth United Nations Conference on the Peaceful Uses of Atomic Energy. In view of the fact that these proceedings are a special sales item, it was decided that, for the purposes of comparison, the income and expenses from this source should be shown separately.

4.17 It may be noted that provision is made for the first time under this section for rental of outside premises. As has been indicated under expenditure section 9 of the budget, it was decided that office or storage space occupied by revenue-producing activities in outside locations represents a clearly identifiable expense which should be charged to gross income rather than to expenditure section 9. Accordingly, a total of \$69 000 has been included as an annual expense both for the storage space in the Long Island City warehouse and for office space on Lexington Avenue.

Table 4-4

Sale of publications and the United Nations Bookshop

Estimated revenue and expenses for 1972 with
comparative figures for 1970 and 1971

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
<u>Gross revenue</u>			
Gross sales - Cash billings	970 000	1 006 000	791 872
Other cash income	580 000 ^{a/}	570 000 ^{a/}	506 019 ^{a/}
Total, gross revenue	<u>1 550 000</u>	<u>1 576 000</u>	<u>1 297 891</u>
<u>Direct cost of goods sold</u>			
Production costs of United Nations publications (including Yearbook)	320 000	275 000	298 135
Purchase of information material	110 000	100 000	108 810
Consignment items	100 000	125 000	68 464
Total, cost of sales	<u>530 000</u>	<u>500 000</u>	<u>475 409</u>
Total, net revenue	<u>1 020 000</u>	<u>1 076 000</u>	<u>822 482</u>
<u>Expenses charged against revenue</u>			
Established posts and common staff costs - Headquarters and Geneva	470 000	423 700	409 063
Temporary assistance	53 000	46 000	38 806
Overtime	3 000	3 000	2 058
Freight and postage	135 000	116 000	107 275
Promotion expenses	80 000	96 000	60 079
Miscellaneous supplies and services	16 000	20 000	15 665
Equipment	4 000	14 000	2 631

Table 4-4 (continued)

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Salaries - Bookshop	100 000	95 000	78,197
Management fee - Bookshop	5 000	5 000	3 000
Rental of outside premises	69 000	-	-
Total, expenses	935 000	818 700	716 774
Net revenue	85 000	257 300	105 708
		<u>1972 estimates</u>	
		\$	
<u>Special item (Sales of the proceedings of the Fourth United Nations Conference on the Peaceful Uses of Atomic Energy)</u>			
<u>Gross revenue</u>			
Cash revenue and cash income		<u>60 000</u>	
<u>Direct cost of goods sold</u>			
Purchase of sales copies from IAEA		<u>40,000</u>	
Total, cost of sales		<u>40 000</u>	
Total, net revenue		<u>20 000</u>	
<u>Expenses charged against revenue</u>			
Temporary assistance		7 500	
Promotion expenses		8 500	
		<u>16 000</u>	
Net revenue		<u>4 000</u>	

a/ Includes, from Bookshop, \$344 029 in 1970, \$370 000 (estimated) in 1971, \$390 000 (estimated) in 1972.

4.18 Table 4-5 below indicates the established manning table as revised for 1971 on the basis of the manpower utilization survey of the Headquarters Sales Section by the Administrative Management Service and the proposed table for 1972 which is maintained at the 1971 level.

Table 4-5

		Category and level								
		Professional					General service			
		P-5	P-4	P-3	P-2/1	Total	G-5	Other levels	Total	
Sales Section -										
Headquarters	1972	1	1	2	1	5	1	18	19	
	1971	1	1	2	1	5	1	18	19	
Sales Unit -										
Geneva	1972	-	-	-	1	1	1	7	8	
	1971	-	-	-	1	1	1	7	8	
Revenue Accounts Unit -										
Headquarters	1972	-	-	-	1	1	-	5	5	
	1971	-	-	-	1	1	-	5	5	

CHAPTER III

<u>Services to visitors and guided lecture tours</u>	(\$144 000)
	1971: 136 200
	1970: (201 419)

4.19 The estimates under this chapter cover income to be derived from the sale of tickets for guided lecture tours, both at Headquarters and at Geneva, and from the sale of postcards and souvenirs at Geneva.

(i) <u>Guided lecture tours at Headquarters</u>	(\$121 500)
	1971: 151 700
	1970: (186 918)

Management

4.20 Guided lecture tours at Headquarters are operated by the Visitors' Service of the Office of Public Information seven days a week throughout the year as a means of informing visitors of the aims and activities of the United Nations. The Service is also responsible for arranging speaking engagements, public film showings, and special information programmes for visiting groups. It is operated principally as a public information service rather than as a profit-making enterprise but the visitors attracted by the guided tours are also encouraged to patronize the Postal Counter, Bookshop, Gift Centre, Souvenir Shop, Coffee Shop, and, at certain times, the delegates dining room, thus contributing to the income of these other revenue-producing activities.

4.21 The number of persons taking the tour during the five-year period 1968-1972 has been or is estimated as follows:

1968: 1 065 713
 1969: 1 039 660
 1970: 937 921
 1971: 1 035 000 (estimated)
 1972: 1 023 000 (estimated)

4.22 The unusually low 1970 attendance figure was the result of at least two factors. The first was the closure of the United Nations buildings to the public during the course of the twenty-fifth anniversary meetings (from 12 through 24 October). Comparing October 1969's attendance of 92 525 with October 1970's attendance of 46 885 the difference of 45 640 would have brought 1970's yearly total close to the one million mark. The second factor affecting the attendance was the over-all economic slump felt throughout the United States. The year 1970 was a poor year for all tourist-related facilities in New York City. While a slump in tourist-related activities is expected to continue through 1971, it is anticipated that in 1972 an upswing will be reflected in the attendance of the guided tours.

4.23 As may be seen from table 4-6 below, gross fees for the guided lecture tours at Headquarters in 1972 are estimated at \$940 000 compared to an actual gross in 1970 of \$823 375. The approved estimated gross fees of \$976 000 for 1971 do not reflect the reduction in the flow of tourist visitors to New York City and the United Nations, experienced in 1970 and expected to continue into 1971.

4.24 As in the past, the refund of one-half of the United Nations share of contributions to the Joint Staff Pension Fund in respect of withdrawals on separation by guides and dispatchers, will be credited to miscellaneous income under income section 3. This estimated credit to income for 1972 is \$21 000.

Table 4-6

Guided lecture tours at Headquarters

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Gross fees for guided tours	940 000	976 000	823 375
<u>Less:</u>			
Discounts, refunds and adjustments	12 000	12 000	8 673
Gross revenue	<u>928 000</u>	<u>964 000</u>	<u>814 702</u>
<u>Expenses charged against revenue</u>			
Established posts	248 000	180 000	253 910
Salaries of guides and dispatchers	650 000	625 600	594 275
Common staff costs and home leave travel	120 000	80 000	125 121
Temporary assistance	3 000	3 000	11 863

Table 4-6 (continued)

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Overtime and night differential	1 000	700	345
Contractual printing and other promotional costs	7 500	8 000	3 796
Purchase and maintenance of uniforms	8 000	7 000	7 442
Miscellaneous supplies and services	7 000	7 000	4 868
Miscellaneous equipment	5 000	1 000	-
Total, expenses charged against revenue	1 049 500	812 300	1 001 620
Net revenue	(121 500)	151 700	(186 918)

4.25 The proposed establishment for this organizational unit, which is maintained at the level approved for 1971, is shown in table 4-7 below.

Table 4-7

	Professional					Total	General service		
	P-5	P-4	P-3	P-2	P-1		G5	Other levels	Total
1972	1		2	3	-	6	-	14	14
1971	1	-	2	3	-	6	-	14	14

(ii) Visitors' Service, Geneva (\$22 500)
 1971: (15 500)
 1970: (14 501)

4.26 The provision of guided tours at the Palais des Nations is a function of the Division of General Services of the Geneva Office. The gross income from fees for 1972 is estimated at \$65 000 and that from the sale of postcards and souvenirs, at \$13 000, for a total of \$78 000 as compared to the actual gross receipts in 1970 of \$72 742.

4.27 This Service has been operating at a deficit for a number of years. Following the progressive occupancy of the new extension, beginning in 1972, it is hoped to offer a more interesting programme for visitors to the Palais, including not only a tour of the buildings and grounds, a visit to certain conference rooms and a briefing on the activities of the Organization, but also a film showing of certain specialized aspects of the programmes undertaken by the Organization and the specialized agencies.

4.28 The number of persons taking the tour during the past four years was as follows:

1967: 176 508
 1968: 155 816
 1969: 151 802
 1970: 146 730

4.29 The expenses charged against revenue, as indicated in table 4-8, include salaries and common staff costs in respect of established posts. These posts comprise five general service personnel and include a provision for the payment of overtime on weekends. No change in the manning table is proposed for 1972. The estimate for temporary assistance provides for continuous guided tour service throughout the day during the peak period of May through August.

4.30 The estimated revenue and expenses of this activity in 1972, with comparative figures for 1971 and 1970, are given in the table below:

Table 4-8

Visitors' Service - Geneva

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Gross fees from guided tours	65 000	65 000	59 396
Sale of postcards and souvenirs	13 000	12 000	13 346
Gross revenue	<u>78 000</u>	<u>77 000</u>	<u>72 742</u>
<u>Expenses charged against revenue</u>			
Established posts and common staff costs .	57 000	52 000	48 652
Temporary assistance	43 000	40 000	37 745
Miscellaneous supplies and equipment	500	500	846
Total, expenses	<u>100 500</u>	<u>92 500</u>	<u>87 243</u>
Net operational deficit	<u>(22 500)</u>	<u>(15 500)</u>	<u>(14 501)</u>

CHAPTER IV

<u>Souvenir Shop, Gift Centre and Catering Services</u>	\$398 400
	1971: 390 600
	1970: 441 172

4.31 The estimates under this chapter comprise income at Headquarters from the operation of the Souvenir Shop, the Gift Centre and the Catering Services.

4.32 These activities, together with the rental of space in the garage, shown under income section 3, and the United Nations Postal Administration, shown under chapter I above, are under the supervision of the Commercial Management Service of the Office of General Services. Unlike the administration of the garage and the United Nations Postal Administration, it has not been possible to reflect the established posts and common staff costs as a charge against each particular activity covered in this chapter since the responsibilities of the staff involved are related to the activities as a group. For that reason, salary costs are shown as a single expense against the total of this chapter rather than proportionately against each of the three activities.

4.33 The consolidated estimates of revenue and expenses for the three activities for 1972, with comparative figures for 1971 and 1970, are given in the table which follows.

Table 4-9

Consolidated estimates of net revenue

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
<u>Net revenue</u>			
Souvenir Shop	340 000	310 000	353 444
Gift Centre	210 000	205 000	213 726
Catering Services	-	-	(23 429)
Total, revenue	<u>550 000</u>	<u>515 000</u>	<u>543 741</u>
<u>Less:</u>			
<u>Commercial Management Service</u>			
Salaries and common staff costs	(151 600)	(124 400)	(102 569)
Adjusted net revenue	<u>398 400</u>	<u>390 600</u>	<u>441 172</u>

4.34 The proposed establishment of the Commercial Management Service for 1972 is given in table 4-10 below:

Table 4-10

	Professional						General service		
	D-1	P-5	P-4	P-3	P-2 P-1	Total	G5	Other levels	Total
1972	1	1	-	1	-	3	1	3	4
1971	1	1	-	1	-	3	1	3	4

(i) <u>Souvenir Shop</u>		\$340 000
	1971:	310 000
	1970:	353 444

4.35 The Souvenir Shop is managed and operated by the Lido Shores Corporation under the direction of the Commercial Management Service of the Office of General Services. All persons required for the performance of the contract are employees of the contractor and not of the United Nations.

4.36 The gross sales for 1972 are estimated at \$965 000, as compared with an approved estimate of \$865 000 in 1971 and actual gross sales of \$944 738 in 1970. The direct expenditure against revenue in 1972 is estimated at \$185 000, as compared with \$165 000 in 1971 and an actual cost of \$164 914 in 1970. As can be seen from table 4-11, which indicates revenue and expenses for this activity in 1972 with comparative figures for 1971 and 1970, the higher level of expenditure is due principally to increased salary costs.

Table 4-11

Souvenir Shop - Headquarters

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Gross sales.....	965 000	865 000	944 738
<u>Less:</u>			
Cost of goods sold.....	440 000	390 000	426 380
Total, gross revenue.....	<u>525 000</u>	<u>475 000</u>	<u>518 358</u>
<u>Expenses charged against revenue</u>			
Salaries.....	170 000	150 000	151 782
Operating expenses.....	13 000	13 000	11 132
Management fee.....	2 000	2 000	2 000
Total, expenses.....	<u>185 000</u>	<u>165 000</u>	<u>164 914</u>
Total, net revenue.....	<u>340 000</u>	<u>310 000</u>	<u>353 444</u>

(ii) <u>Gift Centre</u>		\$210 000
	1971:	205 000
	1970:	213 726

4.37 The United Nations Gift Centre is operated by the United Nations Cooperative, Inc., under a management contract. The Commercial Management Service

represents the Office of General Services at meetings of the Gift Centre Policy Committee which has the responsibility for ensuring that the operating policies are consistent with the provisions of the Memorandum of Agreement. All employees of the Gift Centre are employees of the contractor and not of the United Nations.

4.38 The gross sales for 1972 are estimated at \$985 000. While these are considerably above the approved revenue in the amount of \$815 000 estimated for 1971 and the actual sales in the amount of \$854 332 realized in 1970, they are predicated on the assumption that continued careful merchandising, a greater selectivity of items and an upward adjustment of prices will result in increased sales in 1972. In anticipation of higher wages and related costs, the operating expenses are estimated at \$255 000, as compared with the actual 1970 expenses of \$218 972. Net revenue from this activity is therefore estimated at \$210 000, as compared to the actual revenue of \$213 726 in 1970, which was an unusual year because of the twenty-fifth anniversary celebrations.

Table 4-12

United Nations Gift Centre

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Gross sales.....	985 000	815 000	854 332
<u>Less:</u>			
Cost of goods sold.....	490 000	385 000	396 920
Discounts and refunds.....	30 000	19 000	24 713
Total, gross revenue.....	<u>465 000</u>	<u>411 000</u>	<u>432 699</u>
<u>Expenses charged against revenue</u>			
Salaries and wages.....	195 000	152 000	162 223
Other operational expenses.....	42 000	38 000	39 315
Management fee.....	18 000	16 000	17 435
Total, expenses.....	<u>255 000</u>	<u>206 000</u>	<u>218 973</u>
Total, net revenue.....	<u>210 000</u>	<u>205 000</u>	<u>213 726</u>

(iii) <u>Catering Services</u>	\$ -
	1971: -
	1970: (23 429)

4.39 The catering and related services are managed and operated by the Lido Shores Corporation under the direct guidance of the Commercial Management Service

of the Office of General Services. All persons engaged for the fulfilment of the contractor's obligations are the 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 utilities.

4.40 The estimates for catering services provided for under this chapter cover the following operations:

- (a) The cafeteria, including the coffee counters on the various floors, the staff café, the press club and the north lounge snack services;
- (b) The dining room;
- (c) Beverage sales;
- (d) The news-stand and sales counter on the fourth floor;
- (e) The coffee shop for the public in the General Assembly building; and
- (f) Coin-operated food and drink dispensing machines in various locations.

4.41 Details of the estimated revenue and expenses for these services in 1972, with comparative figures for 1971 and 1970, are given in table 4-13 below.

4.42 The estimates of gross sales for 1972 are approximately \$283 000 higher than the actual gross sales for 1970. The increase can be attributed to an upward adjustment in the schedule of prices. The estimates assume a normal schedule of meetings.

4.43 The estimates of expenses to be charged against revenue are based on experience in 1970. The estimate of \$30 000 for the maintenance and replacement of equipment is approximately \$1 000 more than actual expenditure for this purpose in 1970. The estimates for 1972, as was the case for 1971, show no balance as compared with a loss of \$23 429 in 1970 which was due primarily to the extra security restriction requirements necessitating the closing of the buildings to the public for two weeks on the occasion of the twenty-fifth commemorative session of the General Assembly. As a result of these restrictions, it is estimated that the catering operations incurred a loss of approximately \$58 000 in gross sales with a corresponding net loss of \$26 000.

4.44 The policy governing the operation of the catering services is that the price structure should be so designed, and adjusted from time to time, as to achieve a break-even point in the catering services as a whole. In January 1971 the price structure was thoroughly reviewed, taking into account higher wage rates, higher food costs and other expenses. As necessary, upward adjustments were effected in the prices of selected items in various areas of the catering operation with a view towards ensuring a break-even point. Periodic price adjustments will be implemented, depending on analyses of sales and operating expenses. At the same time, however, consideration is being given to the introduction of certain self-service arrangements in the cafeteria and in the press bar which would tend to offset to some extent the rising labour costs.

4.45 The cost of operation of the catering services is influenced to a large extent by the fact that certain services, particularly the cafeteria and the north lounge snack bar, are frequently required to extend operations beyond normal working hours or to operate on week-ends, resulting in substantial overtime expenditure. Such overtime expenses for 1972, on the basis of past experience, are estimated to vary between \$40 000 and \$44 000. In 1970, such expenses amounted to \$40 000.

Table 4-13

Catering Services - Headquarters

	1972 estimates	1971 estimates	1970 actual
	\$	\$	\$
Gross sales.....	3 000 000	2 800 000	2 716 909
<u>Less:</u>			
Cost of goods sold.....	1 375 000	1 282 000	1 256 693
<u>Add:</u>			
Other income.....	70 000	75 000	67 987
Gross revenue.....	<u>1 695 000</u>	<u>1 593 000</u>	<u>1 528 203</u>
<u>Expenses charged against revenue</u>			
Salaries and wages.....	1 232 000	1 160 000	1 108 703
Other operating expenses.....	415 000	395 000	396 073
Maintenance and replacement of equipment.....	30 000	20 000	28 856
Management fee.....	18 000	18 000	18 000
Total, expenses.....	<u>1 695 000</u>	<u>1 593 000</u>	<u>1 551 632</u>
Net revenue.....	<u>-</u>	<u>-</u>	<u>(23 429)</u>

CHAPTER V

Royalties - United Nations commemorative medals..... \$200 000

4.46 Beginning in 1972, it is proposed to issue a series of commemorative medals in conjunction with the issuance of the United Nations commemorative stamps. These medals will be handled on the basis of a contract with a reputable mint similar to that which was entered into with respect to the twenty-fifth

anniversary medals. While it is difficult at this stage to predict the extent to which numismatic interest in United Nations medals will be generated, it is anticipated that there will be a gross annual income in the first year in the amount of \$230 000, from which will be recovered the salary and common staff costs for one professional (P-2) and one general service staff member required to administer this activity. For the present, supervision will be exercised directly by the Commercial Management Service of the Office of General Services, rather than by the Postal Administration.

Table 4-14

Consolidated 1972 estimate of income and expenses for revenue-producing activities

	Chapter I	Chapter II	Chapter III			Chapter IV				Chapter V	Grand Total
	UNPA	Sale of Publications Bookshop	Guided Tours		Total	Souvenir Shop	Gift Centre	Catering	Total	Sale of Medals	Grand Total
			Head-quarters	Geneva							
Gross sales and fees	\$ 5 050 000	\$ 970 000 60 000*	\$ 940 000	\$ 65 000	\$ 1,005 000	\$ 965 000	\$ 985 000	\$ 3 000 000	\$ 4 950 000	\$ 230 000	\$ 12 265 000
Other income	-	580 000	-	13 000	13 000	-	-	70 000	70 000	-	663 000
<u>Less:</u>											
Cost of goods sold	-	530 000 40 000*	-	-	-	440 000	490 000	1 375 000	2 305 000	-	2 875 000
Mail carrying charges	530 000	-	-	-	-	-	-	-	-	-	530 000
Discounts and refunds	50 000	-	12 000	-	12 000	-	30 000	-	30 000	-	92 000
Gross revenue	4 470 000	1 040 000	928 000	78 000	1 006 000	525 000	465 000	1 695 000	2 685 000	230 000	9 431 000
<u>Less:</u>											
Total expenses	1 835 000	935 000 16 000*	1 049 500	100 500	1 150 000	185 000	255 000	1 695 000	2 135 000	30 000	6 101 000
Commercial Management Service	-	-	-	-	-	-	-	-	151 600	-	151 600
Net revenue (or operational loss)	2 635 000	89 000	(121 500)	(22 500)	(144 000)	340 000	210 000	-	398 400	200 000	3 178 400

* Relates to the Fourth United Nations Conference on Peaceful Uses of Atomic Energy.

HOW TO OBTAIN UNITED NATIONS PUBLICATIONS

United Nations publications may be obtained from bookstores and distributors throughout the world. Consult your bookstore or write to: United Nations, Sales Section, New York or Geneva.

COMMENT SE PROCURER LES PUBLICATIONS DES NATIONS UNIES

Les publications des Nations Unies sont en vente dans les librairies et les agences dépositaires du monde entier. Informez-vous auprès de votre librairie ou adressez-vous à: Nations Unies, Section des ventes, New York ou Genève.

КАК ПОЛУЧИТЬ ИЗДАНИЯ ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ

Издания Организации Объединенных Наций можно купить в книжных магазинах и агентствах во всех районах мира. Наводите справки об изданиях в вашем книжном магазине или пишите по адресу: Организация Объединенных Наций, Секция по продаже изданий, Нью-Йорк или Женева.

COMO CONSEGUIR PUBLICACIONES DE LAS NACIONES UNIDAS

Las publicaciones de las Naciones Unidas están en venta en librerías y casas distribuidoras en todas partes del mundo. Consulte a su librero o diríjase a: Naciones Unidas, Sección de Ventas, Nueva York o Ginebra.
