



**ADVISORY COMMITTEE ON ADMINISTRATIVE
AND BUDGETARY QUESTIONS**

REVIEW OF THE BUDGET ESTIMATES

for

THE FINANCIAL YEAR 1970

**FIRST REPORT TO THE GENERAL ASSEMBLY
AT ITS TWENTY-FOURTH SESSION**

**GENERAL ASSEMBLY
OFFICIAL RECORDS : TWENTY-FOURTH SESSION
SUPPLEMENT. No. 8 (A/7608)**

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UNITED NATIONS

New York, 1969

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.

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FOREWORD

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions are defined by the General Assembly in resolution 14 A (I) of 13 February 1946 as follows:

“(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

“(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

“(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

“(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.”

The members of the Advisory Committee are:

Mr. Jan P. Bannier (*Chairman*);

Mr. Paulo Lopes Corrêa;

Mr. Mohsen S. Esfandiary;

Mr. André Ganem;

Mr. Pedro Olarte;

Mr. John I. M. Rhodes;

Mr. Mohamed Riad;

Mr. Salim A. Saleem;

Mr. E. Olu Sanu;

Mr. Dragos Serbanescu;

Mr. V. F. Ulanchev;

Mr. Wilbur H. Ziehl.

2. The Advisory Committee in the first part of its summer session met in Geneva and Vienna from 14 May to 6 June 1969. The Committee started with a review of the administrative and management procedures concerning the programme and budget of the World Health Organization (WHO) and the International Telecommunication Union (ITU) as recommended by the *Ad Hoc* Committee of Experts in paragraph 90 (d) of its second report to the General Assembly at its twenty-first session (A/6343). Reports on this item will be submitted to the General Assembly at its twenty-fourth session. The Committee is grateful to the Director-General of WHO and the Secretary-General of ITU for their courtesy and co-operation.

3. Thereafter, the Advisory Committee began its examination of the budget estimates of the United Nations for 1970 (A/7606). While in Geneva, the Committee discussed the estimates relating to the United Nations Office at Geneva, the Economic Commission for Europe, the Office of the United Nations High Commissioner for Refugees (Section 18), the International Court of Justice (Section 19), the United Nations Conference on Trade and Development, including the United Nations share in the costs of the UNCTAD/GATT International Trade Centre (Section 20). The Committee then moved to Vienna to consider the estimates for the United Nations Industrial Development Organization (Section 21). The Committee wishes to express its appreciation to the officials in charge of these offices and units of the United Nations for their co-operation.

4. The Advisory Committee subsequently met in New York from 10 June to 11 July 1969, and examined:

(a) All other sections of the budget estimates of the United Nations for 1970 and the budget as a whole;

(b) The financial reports and accounts for 1968 and reports of the Board of Auditors relating to the several United Nations programmes and activities (A/7607 and Add.1-5) ;

(c) Various questions of a budgetary or administrative nature.

5. The Advisory Committee gratefully acknowledges the co-operation it received from the Secretary-General and his staff. As always, the Controller and the Director of the Budget were most willing to provide the necessary additional information.

6. The thorough examination of the accounts of the Organization by the Board of Auditors is appreciated by the Advisory Committee. Gratitude is due in particular to the Chairman of the Board for his oral presentation and explanations of the Board's reports.

7. It gives me pleasure to acknowledge the competence and dedication of the staff of the Advisory Committee. I wish to thank them on behalf of all members of the Committee.

(Signed) J. P. BANNIER
Chairman

11 July 1969

REPORT TO THE GENERAL ASSEMBLY ON THE BUDGET ESTIMATES FOR 1970

Chapter I

THE BUDGET ESTIMATES FOR 1970

GENERAL

1. In his initial estimates for 1970,¹ the Secretary-General proposes a gross expenditure budget of \$164 123 200, an increase of \$9 207 950 over the gross level of \$154 915 250 approved for 1969 in General Assembly resolution 2482 (XXIII) of 21 December 1968. The Advisory Committee has been informed that additional requests to be submitted to the General Assembly at its twenty-fourth session may increase the gross budget for 1970 to some \$165 million, excluding any costs for possible construction at Santiago and Headquarters. (For an indication of the types of additional expenditure which are likely to arise in 1970 see paragraph 12 below.)

2. Of the total estimated income of \$28 742 000 for 1970, income from staff assessment (for distribution to Member Governments as credits through the Tax Equalization Fund) is calculated at \$19 million and income from all other sources (or deduction from gross appropriations for purposes of the assessment of contributions) at \$9 742 000. After deduction of estimated income, the net initial estimated expenditure for 1970 would be \$135 381 200, representing an increase of \$7 686 190 over the net level of \$127 695 010 approved for 1969.

3. On the basis of justifications given later in the report the Advisory Committee recommends that the initial gross expenditure estimates be reduced by \$1 256 600 to a total of \$162 866 600. This, together with certain recommended adjustments in the income estimates, would reduce the net² expenditure level for 1970 from \$135 381 200, as proposed by the Secretary-General to \$134 161 100.

4. Member Governments contributing to the budgets of other organizations in the United Nations family may be interested to know the broad context within which the 1970 estimates for the regular budget of the United Nations are presented. Member States' assessments for the regular budgets of the United Nations family of organizations during 1968 amounted to approximately \$332 million as compared with \$368.4 million for 1969 and estimated initial requirements of \$397.7 million for 1970. Comparative figures for the years 1965 to 1970 are given in table 1.

5. In addition to the foregoing, Member Governments also contribute to a number of voluntary

programmes: the United Nations Development Programme; the United Nations Children's Fund; the voluntary funds of the United Nations High Commissioner for Refugees; the United Nations Relief and Works Agency for Palestine Refugees in the Near East; the World Food Programme; and the United Nations Institute for Training and Research. In 1968 the total contributions paid or pledged by Governments towards these programmes amounted to approximately \$255.9 million. Pledges announced or foreseen for the same purposes in 1969 are expected to amount to \$272.7 million.³ In addition certain Member Governments also contribute to a number of trust funds, details of which are contained in the financial report of the Secretary-General for the year ended 31 December 1968.

6. Certain Member Governments also contribute to the United Nations Peace-keeping Force in Cyprus set up under resolution 186 (1964) adopted by the Security Council on 4 March 1964. The mandate of the Force has since been extended fifteen times by the Security Council; the most recent resolution 266 (1969) of 10 June 1969 provided for an extension from 15 June to 15 December 1969. The costs of the Force are being met by Governments providing contingents, by the Government of Cyprus and by voluntary contributions in cash and in kind (resolution 186 (1964), para. 6). The operating costs of the Force to be paid by the United Nations, including repatriation and liquidation costs, and the amounts claimed or to be claimed by Governments providing contingents, as reimbursement of part of their extra costs from the United Nations from the inception of the Force, 27 March 1964, to 15 December 1969, are estimated by the Secretary-General to amount to \$110.8 million. As at 30 June 1969, forty-seven Member Governments and four non-member Governments had pledged a total of \$99 525 885 to the Special Account of UNFICYP; a further amount of approximately \$540 000 had been received from public contributions, income earned on investment of temporary surplus funds, net gains on exchange and other miscellaneous income.

7. Additional expenses in an estimated amount of \$7 000 will be incurred in 1969 under the United Nations Operation in the Congo (ONUC) *Ad Hoc* Account for the liquidation of claims arising from damages caused by ONUC.

¹ *Official Records of the General Assembly, Twenty-fourth Session, Supplement No. 6 (A/7606).*

² Throughout the remainder of this report figures are given on a gross basis, unless otherwise stated.

³ Excluding approximately \$65 million in commodities, cash and services, representing 50 per cent of total pledged to the World Food Programme for the two-year period 1969-1970.

TABLE 1. COMPARATIVE EXPENDITURES, APPROPRIATIONS AND ESTIMATES FOR THE REGULAR BUDGETS OF THE UNITED NATIONS FAMILY OF ORGANIZATIONS FOR THE YEARS 1965-1970

	1965 actual expenses	1966 actual expenses	1967 actual expenses	1968 actual expenses	1969 appropriations or estimates	1970 appropriations or estimates	1970 increase or (decrease) by comparison with 1969	1970 percentage increase or (decrease) by comparison with 1969
	\$	\$	\$	\$	\$	\$	\$	Per cent
United Nations	107 111 392	118 607 969	130 489 561	141 161 623	154 915 250	164 123 200 ^a	9 207 950	5.94
International Labour Organisation	21 455 204	23 523 903 ^b	26 498 651	29 034 814	31 100 689	34 750 000 ^c	3 649 311	11.73 ^d
Food and Agriculture Organization of the United Nations	23 618 387	27 779 243	29 652 268	31 697 977 ^e	36 227 673	41 562 000 ^f	5 334 327	14.72
United Nations Educational, Scientific and Cultural Organization	27 212 828	28 577 407	32 864 263 ^g	37 253 838 ^h	41 440 329 ^h	44 574 626 ^h	3 134 297	7.56
International Civil Aviation Organization	6 398 120	7 537 852	6 984 326	7 604 971	8 004 481 ⁱ	8 169 554 ⁱ	165 073	2.06
Universal Postal Union	1 133 918	1 308 093	1 486 251	1 539 632	2 123 935	1 805 486 ^a	(318 449) ^j	(14.99) ^j
World Health Organization	42 054 226 ^k	48 204 153 ^k	56 328 664 ^k	61 071 643 ^k	69 522 800 ^{k 1}	75 093 900 ^k	5 571 100	8.01
International Telecommunication Union	5 649 716	7 015 409	6 830 607	7 248 006	7 951 799	8 792 835	841 036	10.58
World Meteorological Organization	1 501 266 ^m	1 978 496 ^m	2 378 532 ^m	2 628 470	3 416 954 ⁿ	3 803 224	386 270	11.30
Inter-Governmental Maritime Consultative Organization	918 362	850 261	836 766	799 795	1 132 320	1 266 887	134 567	11.88
International Atomic Energy Agency	8 792 517	9 970 804	10 432 979	11 969 130	12 585 000	13 785 000	1 200 000	9.54
TOTAL	245 845 936	275 353 590	304 782 868	332 009 899	368 421 230	397 726 712	29 305 482	7.95

NOTE:

- The following rates of exchange have been used in the above table: Canadian dollars at par; Swiss francs 4.32 = \$US1.00.
- All the figures include staff costs grossed up to reflect staff assessment, even where organizations budget their staff costs on a net basis; the only exceptions being UPU and IMCO, where staff assessment is neither applied nor computed.
- Initial estimates only.
- Excluding \$540 067 spent in that year but met under supplementary credits by withdrawal from the Working Capital Fund, subject to reimbursement through the 1968 budget.
- One half of the expenditure estimates for the biennium 1970-1971, adjusted to include staff assessment.
- Percentage increase obtained by comparing 1969 appropriations with one half of the estimated gross expenditure for the biennium 1970-1971. On a compound annual basis, the percentage increase for the period 1969 to 1971 is 7.68 per cent.
- Includes withdrawal of \$150 000 from the Working Capital Fund which has been approved.
- Portion of the biennial appropriation 1970-1971.
- As at 31 December 1968 gross appropriations for the biennium 1967-1968, including advances from the Working Capital Fund (\$1 500 000) and donations, stood at a total of \$70 120 693, of which \$32 864 263 represented (grossed) expenditures in 1967, and \$37 253 838 (grossed) expenditures in 1968.
- Portion of approved estimates for 1969-1970 of \$77 413 500 net of staff assessment (\$86 014 955 grossed to include staff assessment) including, for the first time (a) the integration into the regular budget of the Agency overhead costs of the Special Fund component of the UNDP (\$4 000 000) and (b) an appropriation reserve (\$1 937 662).
- Beginning with 1969, excludes the administrative and operational services costs of technical assistance.
- The decrease is due to the fact that the 1969 appropriations included credits for the Plenipotentiary Conference held in Tokyo.
- Excluding undistributed reserves: 1965, \$2 521 370; 1966, \$2 615 590; 1967, \$3 448 040; 1968, \$3 742 580; 1969, \$3 940 970; 1970, \$4 382 830.
- Including supplementary estimates in an amount of \$1 654 000.
- Including an amount of \$85 154 for 1965, \$271 997 for 1966 and \$517 161 for 1967 as a new development fund, established by the Fourth WMO Congress, for the implementation of a World Weather Watch, in response to resolutions 1721 (XVI) and 1802 (XVII) of the General Assembly of the United Nations.
- Including supplementary estimates approved by the Executive Committee (June 1969).

The budget estimates for 1970

NATURE AND SCOPE OF THE ADVISORY COMMITTEE'S BUDGET EXAMINATION

8. In its review of the 1970 estimates, the Advisory Committee has examined in detail the justifications of all the requirements submitted by the Secretary-General. It has taken into account extensive oral and written information received from the Secretary-General, the Under-Secretaries-General, the Assistant Secretaries-General and other officials, and has given attention to administrative and operational practices that affect the estimates.

9. The rest of this chapter is devoted to a general comparison of the 1970 initial estimates with the 1969 appropriations, and the discussion of a number of selected questions which arose in the course of the Advisory Committee's review.

10. Chapter II of the report contains a comparative table of the Secretary-General's proposed estimates for 1970 and the recommendations of the Advisory Committee thereon. Draft resolutions for the 1970 budget, for unforeseen and extraordinary expenses, and for the Working Capital Fund are also included in chapter II. Detailed comments on the individual sections of the budget estimates will be found in chapter III, which contains the Committee's specific recommendations concerning the amounts to be appropriated.

COMPARISON OF 1970 ESTIMATES WITH 1969 APPROPRIATIONS

11. Table 2 gives a comparison of the Secretary-General's initial estimates for 1970, the 1969 appropriations and the 1968 expenses, section by section. The Advisory Committee wishes to stress, however, that both the initial estimates for 1970 and the 1969 appropriations are subject to modification as a result of decisions to be taken by the General Assembly at its twenty-fourth session.

Additional requirements foreseen by the Secretary-General in 1970

12. The Secretary-General indicates in paragraphs 5 to 7 of his foreword that:

"5. Although the present estimates cover all requirements in 1970 which can be clearly foreseen or calculated with any precision at this stage, they are subject to possible revision in due course as a result of decisions to be taken by the Economic and Social Council at its forty-sixth and forty-seventh sessions or by the General Assembly at its twenty-fourth session. Particular mention might be made of the following important items:

"(a) Additional credits which may be required in 1970 to resolve problems of inadequate office accommodation at Headquarters in New York and at the Economic Commission for Latin America;

"(b) Preparatory expenditures to be incurred in 1970 for the United Nations Conference on the Human Environment, to be held in 1972 under the terms of General Assembly resolution 2398 (XXIII), and the Fourth International Conference on the Peaceful Uses of Atomic Energy, to be held in 1971 under the terms of General Assembly resolution 2406 (XXIII), tentatively estimated at \$240 000 and \$150 000 respectively;

"(c) Expenditures which would arise as a consequence of (i) the holding in 1970 of the Second Asian Conference on Industrialization estimated at \$177 000; (ii) a series of resolutions adopted by the Economic Commission for Africa at its ninth session (which was also its tenth anniversary) relating to both new programmes and changes in present institutional machinery; and (iii) a series of resolutions adopted by the Commission on Human Rights at its twenty-fifth session held in Geneva from 17 February to 21 March 1969 which would give rise to additional costs of the order of \$410 400.

"6. In respect of item (a) above, difficulties also exist with respect to available office space at the Economic Commission for Asia and the Far East and the Economic Commission for Africa and some measures might also have to be taken to relieve acute overcrowding at these two locations. The proposals referred to under (c) above are subject to approval by the Economic and Social Council.

TABLE 2. COMPARISON OF 1968 EXPENSES, 1969 APPROPRIATIONS AND 1970 INITIAL ESTIMATES

<i>Budget parts and sections</i>	<i>1968 expenses</i>	<i>1969 appropriations</i>	<i>1970 estimates</i>	<i>1970 increase or (decrease) by comparison with 1969</i>
	\$	\$	\$	\$
<i>Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences</i>				
Section 1. Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies	1 235 647	1 333 450	1 410 300	76 850
Section 2. Special meetings and conferences	2 234 626	1 594 400	1 412 700	(181 700)
TOTAL, PART I	3 470 273	2 927 850	2 823 000	(104 850)
<i>Part II. Staff costs and related expenses</i>				
Section 3. Salaries and wages	60 510 434	68 495 300	73 907 000	5 411 700
Section 4. Common staff costs	14 002 025	16 362 000	17 351 000	989 000
Section 5. Travel of staff	2 119 585	2 182 600	2 343 300	160 700
Section 6. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations; hospitality	124 246	140 000	145 000	5 000
TOTAL, PART II	76 756 290	87 179 900	93 746 300	6 566 400

The budget estimates for 1970

TABLE 2. COMPARISON OF 1968 EXPENSES, 1969 APPROPRIATIONS AND 1970 INITIAL ESTIMATES (*continued*)

<i>Budget parts and sections</i>	<i>1968 expenses</i>	<i>1969 appropri- ations</i>	<i>1970 estimates</i>	<i>1970 increase or (decrease) by comparison with 1969</i>
	\$	\$	\$	\$
<i>Part III. Premises, equipment, supplies and services</i>				
Section 7. Buildings and improvements to premises ...	4 810 615	5 352 100	5 088 800	(263 300)
Section 8. Permanent equipment	779 029	769 200	800 000	30 800
Section 9. Maintenance, operation and rental of pre- mises	4 263 179	4 765 000	5 303 600	538 600
Section 10. General expenses	5 854 899	6 073 800	5 609 000	(464 800)
Section 11. Printing	1 583 341	1 692 000	2 804 800	1 112 800
TOTAL, PART III	<u>17 291 063</u>	<u>18 652 100</u>	<u>19 606 200</u>	<u>954 100</u>
<i>Part IV. Special expenses</i>				
Section 12. Special expenses	9 161 994	9 215 500	9 287 400	71 900
TOTAL, PART IV	<u>9 161 994</u>	<u>9 215 500</u>	<u>9 287 400</u>	<u>71 900</u>
<i>Part V. Technical programmes</i>				
Section 13. Economic development, social development and public administration	5 111 903	5 113 600	5 113 600	—
Section 14. Industrial development	986 732	1 500 000	1 500 000	—
Section 15. Human rights advisory services	216 476	220 000	220 000	—
Section 16. Narcotic drugs control	73 013	75 000	75 000	—
TOTAL, PART V	<u>6 388 124</u>	<u>6 908 600</u>	<u>6 908 600</u>	<u>—</u>
<i>Part VI. Special missions and related activities</i>				
Section 17. Special missions	6 611 791	6 786 700	6 918 300	131 600
TOTAL, PART VI	<u>6 611 791</u>	<u>6 786 700</u>	<u>6 918 300</u>	<u>131 600</u>
<i>Part VII. Office of the United Nations High Commissioner for Refugees</i>				
Section 18. Office of the United Nations High Commis- sioner for Refugees	3 491 225	3 829 200	4 170 100	340 900
TOTAL, PART VII	<u>3 491 225</u>	<u>3 829 200</u>	<u>4 170 100</u>	<u>340 900</u>
<i>Part VIII. International Court of Justice</i>				
Section 19. International Court of Justice	1 391 345	1 396 000	1 395 600	(400)
TOTAL, PART VIII	<u>1 391 345</u>	<u>1 396 000</u>	<u>1 395 600</u>	<u>(400)</u>
<i>Part IX. United Nations Conference on Trade and Develop- ment</i>				
Section 20. United Nations Conference on Trade and Development	8 808 947	8 326 200	8 884 400	558 200
TOTAL, PART IX	<u>8 808 947</u>	<u>8 326 200</u>	<u>8 884 400</u>	<u>558 200</u>
<i>Part X. United Nations Industrial Development Organization</i>				
Section 21. United Nations Industrial Development Organization	7 790 571	9 693 200	10 383 300	690 100
TOTAL, PART X	<u>7 790 571</u>	<u>9 693 200</u>	<u>10 383 300</u>	<u>690 100</u>
TOTAL	141 161 623	154 915 250	164 123 200	9 207 950
Less: Income other than staff assessment	9 048 557	9 235 240	9 742 000	506 760
Income from staff assessment for credit to Member States through the Tax Equalization Fund	15 005 443	17 985 000	19 000 000	1 015 000
NET EXPENDITURE LEVEL	117 107 623	127 695 010	135 381 200	7 686 190

The budget estimates for 1970

"7. Separate reports will be submitted on the above-mentioned items to the General Assembly at its twenty-fourth session . . ."

13. As indicated in paragraph 1 above, the Secretary-General tentatively estimates that these requirements will increase the level of the estimates for 1970 to some \$165 million.

Major factors affecting the 1970 estimates as compared with the 1969 appropriations

14. The main areas of increases in the expenditure estimates proposed for 1970 as compared with the 1969 appropriations, as categorized by the Secretary-General, are as follows:

	\$
(a) Estimated additional cost of continuing into 1970 the establishment approved under Section 3 for 1969	4 080 600
(b) Estimated cost of additional permanent posts and reclassification of existing posts requested under Section 3 (chapter I) for 1970	339 900
(c) Estimated credit for provisional staffing requirements requested under Section 3 (chapter V) for 1970	700 000
(d) Increased temporary assistance costs under Section 3 (chapters II and III) for 1970	265 900
(e) Estimated higher common staff costs of maintaining the 1969 establishment in 1970 (Section 4)	666 800
(f) Estimated common staff costs attributable to new permanent posts and provisional staffing requirements in 1970 (Section 4)	322 200
(g) Increases in transatlantic air fares, travel subsistence allowances and travel of staff and dependants on home leave (Section 5) ..	160 700
(h) Additional requirements for maintenance, operation and rental of premises (Section 9)	538 600
(i) Contractual printing costs (Section 11) ^a	1 112 800
(j) Special missions (Section 17)	131 600
(k) Office of the High Commissioner for Refugees (Section 18)	340 900
(l) Additional costs for UNCTAD (Section 20)	538 200
(m) Additional costs for UNIDO (Section 21) ..	690 100

^a Includes \$771 400 for internal reproduction supplies previously provided for under Section 10.

15. The above figures are provided only as an indication of the main areas for which additional requirements are proposed by the Secretary-General for 1970.

Additional requirements foreseen by the Secretary-General in 1969

16. As regards the 1969 requirements, the Advisory Committee has reviewed expenditure as of the end of April 1969 and the current estimates as foreseen by the Secretary-General for the remainder of the year. The 1969 appropriations did not include provision for certain commitments since entered into under the terms of General Assembly resolution 2483 (XXIII) of 21 December 1968, dealing with unforeseen and extraordinary expenses in 1969. During the first six months of 1969, these commitments, incurred with the prior concurrence of the Advisory Committee, were as follows:

	\$
(a) Additional requirements for the International Court of Justice related to the Continental Shelf and Barcelona Traction Cases	167 200
(b) Extension to 31 December 1969 of the mission of the Representative of the Secretary-General to Nigeria on humanitarian activities	44 500
(c) Purchase of a colour television video-tape recorder and ancillary equipment	105 000 ^a
(d) Implementation of Economic and Social Council resolutions 1412 (XLVI) and 1423 (XLVI) relating to the activities of the <i>Ad Hoc</i> Working Group of Experts of the Commission on Human Rights and of the Special Working Group of Experts of the Commission on Human Rights, and 1419 (XLVI) and 1421 (XLVI) relating to the work of a Special Rapporteur on Slavery and a Special Rapporteur on Economic and Social Rights	140 000
	456 700

^a This amount will be fully recovered by revenue to be derived from television services.

17. The application of the staff regulations and rules, as approved by the General Assembly, will result in additional requirements during 1969. These include a revision in the post classification at Geneva for professional staff implemented effective 1 May 1969 instead of 1 October as provided for in the 1969 appropriations; increases in general service salary rates at Geneva, for security staff at Headquarters and for local staff at ECLA, Santiago; increased requirements resulting from the decision of the General Assembly late in its twenty-third session to propose to the Security Council that Spanish be included as one of its working languages. The Secretary-General also foresees additional requirements in 1969 as a result of increased costs of temporary assistance for meetings and for other temporary assistance for consultants and experts. The Secretary-General estimates that the cost of the foregoing additional requirements will amount to some \$680 000. Temporary assistance requirements of approximately \$200 000 will be required for the United Nations Joint Staff Pension Fund, which amount is fully reimbursable.

18. Other additional requirements foreseen by the Secretary-General in 1969 relate to: furniture and equipment required as a consequence of the decision to make Russian a working language of the General Assembly and Russian and Spanish working languages of the Security Council, amounting to \$70 000; maintenance, operation and rental of premises and general expenses (Sections 9 and 10), in the amount of \$240 000, attributable to increases in contractual rates and wages; approximately \$650 000 for special missions (Section 17) due exclusively to requirements of an emergency nature.

19. Taking into account the additional commitments referred to in paragraph 16, and those indicated in general terms in paragraphs 17 and 18 above, and other smaller additional requirements, the Secretary-General tentatively estimates that total gross expenditures in 1969 may exceed the approved appropriations by some \$2.3 million. At the same time, based on experience, the Secretary-General believes that it would not be unreasonable to expect a smaller deficit.

20. Requirements for 1969 will be re-examined at a later date and supplementary estimates, together with

the recommendations of the Advisory Committee thereon, will be submitted to the General Assembly at its twenty-fourth session.

FINANCIAL POSITION OF THE ORGANIZATION AS REFLECTED IN THE FINANCIAL REPORT AND ACCOUNTS FOR THE YEAR ENDED 31 DECEMBER 1968

21. The Secretary-General's financial report and accounts of the United Nations for the year ended 31 December 1968 indicate that the Organization's cash position continues to rest on borrowings. During 1968 the amounts which had been borrowed and utilized by the United Nations General Fund⁴ and for the financing of UNEF and ONUC increased from \$109 to \$118.6 million. The amounts borrowed and repayable from the Working Capital Fund and trust funds alone went up from \$52.7 to \$55.4 million. For UNEF and ONUC \$173.1⁵ million were utilized from the United Nations Bond Account and \$8 million from the United Nations Special Account for the payment of debts up to 31 December 1968.

22. The amount of unliquidated obligations and accounts payable to Governments as at 31 December 1968 was \$42.5 million as compared to an amount of \$43.2 million as at 31 December 1967.

23. The balances recorded in surplus accounts as at 31 December 1968 totalled \$42 870 000 which represented a decrease of \$2 524 000 during the year.

24. Unpaid balances of assessed contributions to the regular budget, UNEF and ONUC totalled \$178 025 000 as at 31 December 1968, as indicated below:

	<i>Totals as at 31 December 1968</i>
United Nations regular budget	45 352 000
UNEF	50 571 000
ONUC	82 102 000
	<u>178 025 000</u>

25. The Advisory Committee understands that the Secretary-General will provide further information on the financial position of the Organization when he presents his budget estimates to the Fifth Committee at the twenty-fourth session of the General Assembly.

1970 ESTIMATES—GENERAL BUDGETARY CONSIDERATIONS

26. In presenting his initial budget estimates for 1970, the Secretary-General explains that he has kept constantly in mind the concern expressed by many Member States, during the course of the twenty-third session of the General Assembly, at the growing level of the annual budget of the Organization. He goes on to say that he has also been guided by the undertaking which he gave at that time to keep to an absolute minimum his request for any additional staff resources for 1970, and if possible not to exceed the number he initially requested for 1969. The Secretary-General

⁴ The General Fund is an account established pursuant to Financial Regulation 6.1 for the purpose of accounting for the expenditures of the regular budget of the United Nations.

⁵ Of this amount, \$129 million was utilized from the bond account during the period 1 July 1962 to 30 June 1963 and \$44 million from this account for the period 1 July 1963 to 31 December 1968; \$169.9 million was from bond sales and \$3.2 million from interest on these amounts.

states that he has endeavoured to present total estimates for 1970 which, in so far as he can exercise control over the level of requirements, represent the minimum resources which he considers necessary to meet the priority needs of the Organization.

27. The Advisory Committee notes with satisfaction that the Secretary-General has presented his budget estimates for 1970 in the light of the various views and observations expressed by Member States during the last General Assembly session. The Committee is pleased to note that *pro memoria* provisions have been avoided in response to its observations last year⁶ concerning the need to give Member States an accurate idea of the amount they will be assessed for the financial year covered by the estimates. The Committee also appreciates that the supporting details and tables are generally more informative than last year and should assist representatives of Member States in their consideration of the budget estimates.

28. The total initial estimates submitted by the Secretary-General reflect an increase of some 6 per cent over the level of approved gross expenditure for 1969. The Secretary-General considers that of this increase some 4 per cent relates to the added cost of carrying forward into 1970 the 1969 authorized establishment and a general increase in rates and prices of the current volume of contractual services, supplies and equipment, and 2 per cent to either new programmes or a modest expansion of certain existing activities and services. As regards the latter figure, he refers to some of the new and expanded activities placed upon him by various legislative bodies in the past year. These include the establishment of the Committee on the Peaceful Uses of the Sea-Bed and the Ocean Floor beyond the Limits of National Jurisdiction and its two sub-committees, the proposals and recommendations stemming from the International Conference on the Exploration and Peaceful Uses of Outer Space and the Committee on the Peaceful Uses of Outer Space, the programme of work of the newly established United Nations Commission on International Trade Law, the work evolving from the Preparatory Committee for the Second United Nations Development Decade and the resources required for implementing past and new resolutions of the Commission on Human Rights. The Secretary-General refers also to the increased demands being made on the resources of the Office of the High Commissioner for Refugees, primarily as a consequence of new refugee situations developing in Africa and Asia, and the additional resources required for the UNCTAD/GATT International Trade Centre.

29. The Advisory Committee is of the view that the part of the budget increase available for programme expansion is higher than 2 per cent. It understands that in calculating the latter figure the Secretary-General has excluded the extra cost of paying and maintaining throughout 1970 those staff who joined the establishment in 1969 and only served for part of that year. The extra cost included in the 1970 budget on that account is contained in items (a) and (e) in paragraph 14 above. The Committee calculates that the extra manpower provided in this way in 1970 amounts to approximately 150 posts. That is to say, even if no new posts were to be authorized in 1970 there would

⁶ Official Records of the General Assembly, Twenty-third Session, Supplement No. 7 (A/7207), paras. 38 and 39.

still be additional resources equivalent to an additional 150 posts available for programme expansion. The Committee considers therefore that it would be more appropriate to ascribe a higher percentage to programme expansion. Any further additions such as those foreshadowed in paragraph 12 above would further increase the percentage attributable to programme expansion.

30. In paragraphs 30-33 of its report on the Secretary-General's budget estimates for 1969 to the General Assembly at its twenty-third session, the Advisory Committee referred to the establishment by the Secretary-General of an internal review group to analyse the work programmes in the economic, social and human rights fields in connexion with the formulation and presentation of the budget estimates. The review group expanded its examination of these activities in 1969 to include the work programmes and the level of resources required for UNCTAD and UNIDO in 1970.

31. As regards the total 1970 staffing requirements for all the various organizational units of the Secretariat, the Secretary-General states that the needs have been determined, as in the past, on the basis of a careful review and critical analysis of the work programmes and services to be performed by each major unit, taking into account the staff already available.

32. In its own examination of the resources proposed for 1970, the Advisory Committee gave considerable attention to the estimates of man-months requirements not only as they related to the additional resources requested for 1970, but also to the totality of the man-months figures required for all programmes and projects to be financed from both the regular budget and extra-budgetary funds for that year.

33. The Advisory Committee noted that the calculations ignored the impact of the turnover and delayed recruitment factors. Moreover, a comparison of the man-months allocated to various programmes and projects in 1968 with those now known to have been actually employed, as indicated in the budget performance report for 1968 (A/7499), showed significant variations in both upward and downward directions.

34. These considerations lend force to the view which the Advisory Committee expressed last year that the man-months system, while providing the Secretary-General with an administrative tool to help him evaluate the resources required by the various units, cannot provide an absolute measure of manpower and related requirements. Rather, the process gives only a rough indication of comparative needs and should not be used as a substitute for a more thorough examination of work and work programmes. In particular, the Committee considers that more attention should be given to evaluating completed and existing programmes and projects and the staff resources which are and will become available for redeployment.

35. With regard to the additional staffing requirements requested by the Secretary-General for 1970, Member Governments will note that the Secretary-General's proposals would add a total of seventy-four permanent posts to the regular establishment and provide a monetary credit for 234 provisional posts for a combined total of 308 additional posts for 1970.

36. As regards the request for 234 provisional posts, the Secretary-General, in a departure from previous practice, is requesting the General Assembly to provide him with a monetary credit from which to finance those additional staff he foresees as likely to be required in the course of 1970, either in whole or in part, in accordance with the needs as they actually materialize. The Secretary-General advises that, should the General Assembly endorse his proposal, he will be guided by the following criteria in using the credits:

(a) All organizational units would be required first to utilize existing authorized posts;

(b) Where feasible, and bearing in mind the staff survey schedule, no additional staffing resources would be authorized until the organizational unit concerned had been surveyed;

(c) Any essential strengthening necessary prior to the survey would be provided on a provisional basis, pending approval by the General Assembly, in the light of the results of the survey;

(d) In any event, additional staff would only be authorized up to the level indicated in the initial budget estimates for 1970 for the various organizational units.

37. The Advisory Committee would recall at this point the events preceding approval of the budget estimates for 1969. In the initial estimates for that year the Secretary-General requested the addition of 646 posts to the permanent establishment. The Committee examined the justifications submitted in support of the Secretary-General's proposals and recognized that expansion of the various work programmes called for some adjustment in staffing resources. But it was not convinced of the need for additions to the permanent establishment on the scale requested by the Secretary-General.

38. In arriving at that conclusion, the Advisory Committee stressed that staff increases were warranted only when it was clear that the existing staff could not absorb new workloads. The Committee was not convinced that this absorptive capacity had been completely exhausted. In addition, it was of the view that there was an unevenness in the intensity of the use of posts within the total staff available to the Secretary-General. Accordingly, the Committee was unable to endorse in full the Secretary-General's proposals for staff increases and recommended a total addition of 480 posts to the permanent establishment for 1969, 166 posts less than the number originally requested by the Secretary-General. The Committee therefore recommended that the Secretary-General undertake, on an urgent basis, a survey of existing personnel, their deployment and utilization.⁷ In making this recommendation, the Committee stressed that it would not expect to see any substantial change in the level of staff resources to be presented for 1970, which, in any event, would need to be considered in the light of the study to be undertaken by the Secretary-General.

39. In his statement to the Fifth Committee at the twenty-third session of the General Assembly,⁸ the Secretary-General, while taking no exception in principle to the Advisory Committee's recommendation for a survey of existing personnel, expressed the hope that

⁷ *Ibid.*, para. 50.

⁸ *Ibid.*, *Twenty-third Session, Annexes*, agenda item 74, document A/C.5/1176.

he would be allowed a little more time before embarking on the survey. In a subsequent intervention during the Fifth Committee's debate, the representative of the Secretary-General stated that, in issuing his instructions for the preparation of the 1970 estimates, the Secretary-General had stressed the need to keep them to the absolute minimum necessary, and that he would be trying to keep the staffing needs for 1970 within the total which he had proposed for 1969.⁹

40. In its report on staffing requirements to the General Assembly at its twenty-third session, the Fifth Committee approved the recommendation of the Advisory Committee for a detailed and careful survey, preferably desk by desk, of existing personnel, their deployment and utilization, and stated, *inter alia*, that:

"In the event that this survey indicates opportunities for a reorganization of work or a redeployment of staff, the Committee is confident that the Secretary-General:

"(a) Will, in the process of filling the new posts authorized for 1969, give due regard to any preliminary results of the survey which may become available;

"(b) Will have given due consideration to any available results of the manpower survey, when he presents his budget estimates for 1970 to the General Assembly at its twenty-fourth session."¹⁰

41. In the light of the foregoing, the Advisory Committee considers that the Secretary-General's present request for a total provision of 308 additional posts is in excess of the increase which could reasonably have been expected for 1970. The Committee acknowledges that the Secretary-General has kept to a reasonable minimum his request for the addition of seventy-four posts to the permanent establishment. At the same time, the Committee considers that the request for a monetary credit to accommodate an additional 234 provisional posts requires careful consideration. The Committee appreciates the assurances given by the Secretary-General concerning the measures he will take before authorizing the allocation of any of the provisional posts to the various organizational units of the Secretariat. However, in the light of all the discussions at the twenty-third session of the General Assembly, and pending consideration of the results and conclusions of the manpower survey, the Committee would express doubt regarding the need for additional staff resources of the order requested by the Secretary-General.

42. However, the Advisory Committee recognizes the problem with which the Secretary-General is faced and the reasons which led him to request a monetary credit for provisional posts in 1970. The Secretary-General is proceeding with the manpower utilization study and has offered assurances that pending completion of its various stages he will exercise strict controls over the allocation of provisional posts. In this regard the Committee notes that these posts have been allocated to the individual organizational units of the Secretariat throughout the budget estimates. Since this might convey the mistaken impression of an actual entitlement, the Committee trusts that each and every

request, regardless of its source, will receive the closest possible scrutiny in the light of demonstrated needs.

43. In view of this temporary departure from appropriating funds on the basis of clearly identified and established needs, the Advisory Committee suggests that it should receive from the Secretary-General at its summer session in 1970 a report on the use that has been made of the provisional posts as of 1 June 1970. A further report, effective 30 September 1970, would then be made to the Committee at its autumn session. The latter report should also include the estimated use of the monetary credit projected through the end of 1970. The reports should include, in addition to the financial implications, a complete listing of the provisional posts allocated, showing in each case the organizational unit, the category and level of the post and the justification for its allocation. Additional comments of the Committee on the level of staff and financial resources are contained in paragraphs 54 to 62 below.

44. In its examination of the Secretary-General's budget estimates for 1970, the Advisory Committee had the advantage of having before it the report of the Committee for Programme and Co-ordination (CPC) on the first part of its third session (21 April-13 May 1969). At that session CPC considered the work programme of the United Nations in the economic, social and human rights fields and its budgetary requirements.

45. In its report on the budget estimates for 1969 to the General Assembly at its twenty-third session, the Advisory Committee welcomed the suggestion that the Secretariat play a more active role in the review of programmes.¹¹ The Committee recognized that, although in the last analysis the power of decision rests with the competent intergovernmental body, this does not absolve the Secretary-General from the duty to go beyond the mere submission of a report on the financial implications of a proposed programme. The Committee welcomed also the decision of CPC to devote greater attention to the question of priorities and expressed the view that the Secretary-General could provide useful assistance to CPC in that process.

46. The Advisory Committee noted from the summary of conclusions and recommendations contained in the aforementioned report of CPC on the first part of its third session that there was widespread agreement in that committee that the programme of work and the consequent budget proposals should reflect a rational system of priorities which could be applicable to work in the economic, social and human rights activities. The report states also that, although CPC is unable to propose a coherent system of priorities at this time, it agreed that primary importance should, nevertheless, now be attached by the United Nations family to the preparation of the strategy for the Second United Nations Development Decade.

47. As regards priorities within programmes, CPC noted with satisfaction that a number of the subsidiary organs of the Economic and Social Council had already adopted the system of priority ratings recommended by CPC in its report in 1968.¹² The CPC confirmed its conclusions that the applica-

⁹ *Ibid.*, Twenty-third Session, Fifth Committee, 1264th meeting.

¹⁰ *Ibid.*, Twenty-third Session, Annexes, agenda item 74, document A/7476, para. 65.

¹¹ *Ibid.*, Twenty-third Session, Supplement No. 7 (A/7207), para. 35.

¹² E/4493/Rev.2, para. 12.

tion of that classification had been very useful in those programmes where it had been applied in 1970 and urged that it should be adopted throughout the United Nations system. The CPC considered it particularly important that, in the rating of programmes and projects where there was no programme-formulating legislative body, such as in the field of natural resources and transport, the Secretary-General should indicate clearly to the CPC continuing activities and those which were new or involved a significant expansion in existing work.

48. The Advisory Committee has repeatedly advocated long-term planning, the establishment of priorities and the evaluation of past and present programmes, particularly in the fields of economic and social development, as measures for assessing the over-all work programmes of the United Nations in the light of the resources at hand, or those likely to become available. The Committee, therefore, appreciates the desire of CPC and the Secretary-General to be of mutual assistance in determining priorities between and within the various programmes of the United Nations. The Secretary-General is in a position to provide the appropriate programme-reviewing bodies in the Organization with the programme and budgetary information and services and with a more specific and co-ordinated appraisal of both past and proposed activities. The Committee trusts that the bodies in question will avail themselves of these services.

49. With respect to the planning estimate for a second succeeding period called for under General Assembly resolution 2370 (XXII), the Secretary-General will submit his report to the Advisory Committee and the General Assembly at its twenty-fourth session. In this connexion the Committee notes from the report of CPC¹³ that the Secretary-General, in a preliminary phase, submitted tentative programme projections for 1971 in the economic, social and human rights fields for review by the Economic and Social Council.

50. In paragraph 9 of his foreword to the budget estimates for 1970,¹⁴ the Secretary-General reports that, except for a change in the presentation of the estimated requirements of the Secretariat of the United Nations Joint Staff Pension Fund, the details of which are given under Section 12, chapter IX, essentially the same form of presentation as that used for the budget estimates for 1969 has been maintained for 1970. The Advisory Committee appreciates the detailed tables and the additional material provided in the 1970 budget estimates which have facilitated its deliberations. However, the Committee felt that certain data could be transferred to the annexes, thereby improving the clarity of presentation of the budget estimates. The Committee suggests that the Secretary-General might wish to review this matter in conjunction with the preparation of the 1971 budget estimates. At the same time the Committee has already suggested that it would be inadvisable to make further major changes until such time as experience has been gained in applying the system outlined in General Assembly resolution 2370 (XXII) concerning the planning estimate for 1971. In addition, consideration will need to be given to the study on uniform budget presentation

at present before the Advisory Committee and to complementary reports on the same subject being prepared by the Joint Inspection Unit.

SECRETARY-GENERAL'S REPORT ON BUDGET PERFORMANCE FOR THE FINANCIAL YEAR 1968

51. The Secretary-General's report on the budget performance of the United Nations for the financial year 1968 (A/7499) provides under each section and chapter of the appropriations and approved estimates of income a statement of expenditures and obligations actually incurred, together with an explanation of the main variations in comparison with the relevant amounts approved by the General Assembly in resolution 2468 (XXIII) of 21 December 1968. In this connexion, the Advisory Committee has given its concurrence to certain transfers between sections of the budget requested by the Secretary-General, which have been incorporated in the year-end accounts for 1968.

52. The Advisory Committee is pleased to note that the report, in addition to providing a comparison by section and chapter between appropriations on the one hand, and expenditures and obligations on the other, again contains an analysis of programme performance in the economic and social area, comparing the manpower allocated to major projects with that which had been programmed. As the Advisory Committee suggested last year, this analysis has been extended to include UNIDO.

53. Although the Advisory Committee is not suggesting any specific changes in the Secretary-General's reports on budget performance, it hopes that continuing attention will be given to improving the content and presentation of the report.

1970 STAFFING REQUIREMENTS

54. As indicated in paragraph 35 above, the Secretary-General is requesting 308 additional posts for 1970, seventy-four to be added to the permanent establishment and 234 provisional posts to be financed from a special monetary credit under certain sections of the budget estimates.

55. Having concluded that these additional staff resources would be required to enable the Secretariat to cope with the programme of work entrusted to it, the Secretary-General states that he felt obliged to take into account certain other important factors which have a direct bearing on the determination of the ultimate level of the total budget. He refers to the perennial difficulties experienced in the recruitment of qualified staff, which prevent him from utilizing to the fullest possible extent the total establishment currently authorized. Because of these difficulties, the cost estimates of carrying forward the total authorized professional and higher level staff in the budget year are reduced by some 5 or 6 per cent. A reduction of this order assumes that, on an average, some 120 to 140 posts in those categories would remain unfilled throughout the year. The Secretary-General reports that at the time of the preparation of the estimates for 1970 there were approximately 200 vacant posts in the professional and higher categories for all offices of the Secretariat, exclusive of those utilized on a temporary or short-term basis. A second factor taken into account by the Secretary-General concerned the staff utilization survey which the General Assembly at its twenty-third session requested him to undertake, and which at the time of the completion of the esti-

¹³ E/4670, para. 29.

¹⁴ *Official Records of the General Assembly, Twenty-fourth Session, Supplement No. 6 (A/7606)*.

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mates for 1970 was just about to begin. At the same time the Secretary-General reports that some provision is required to ensure that important work programmes, particularly in the political and economic and social fields, can proceed without jeopardy.

56. Having taken into account the current situation in regard to vacant posts and the scheduling of the staff utilization survey, the Secretary-General requests a monetary credit for an additional 234 provisional posts in the amount of \$1 335 500, of which \$1 069 500 relates to salaries and wages, and \$266 000 to common staff costs:

		\$
Section 3.	Salaries and wages	700 000
Section 4.	Common staff costs	170 000
Section 20.	UNCTAD (including common staff costs)	118,000
Section 21.	UNIDO (including common staff costs)	347 500
TOTAL CREDIT		1 335 500

57. In addition, the Secretary-General requests an increase of seventy-four posts to the permanent establishment, for a total cost of \$649 900, including some \$88 000 for reclassifications and upgradings of posts in the existing establishment.

58. The following table lists the new established posts requested by the Secretary-General for 1970 by category of staff under the various expenditure and income sections, together with a similar breakdown of provisional staffing requirements requested for 1970.

59. Approval of the Secretary-General's request for seventy-four new permanent posts (professional, general service, manual and local posts) would bring the total strength of the United Nations staff, as reflected in all sections of the 1970 budget estimates, up to 8 395 as against 8 321 in 1969, 7 811 in 1968, and 7 477 in 1967.

60. As will be seen from chapter III of the present report, the Advisory Committee, although it has some reservations as to the justification or desirability of adding any new permanent posts in 1970, or of treating any offices or organizational units as exceptions, is nevertheless prepared to agree to the Secretary-General's request that these seventy-four posts be added

ESTABLISHED AND PROVISIONAL POSTS REQUESTED FOR 1970

	<i>Professional</i>		<i>General service</i>		<i>Local level</i>		<i>Manual workers</i>		<i>Total</i>	
	<i>Estab- lished</i>	<i>Provi- sional</i>	<i>Estab- lished</i>	<i>Provi- sional</i>	<i>Estab- lished</i>	<i>Provi- sional</i>	<i>Estab- lished</i>	<i>Provi- sional</i>	<i>Estab- lished</i>	<i>Provi- sional</i>
Section 3										
New staff resources ...	14	66	15	57	—	37	1	—	30	160
Upgradings to the professional category ...	9	—	(7)	—	(2)	—	—	—	—	—
TOTAL SECTION 3	23	66	8	57	(2)	37	1	—	30	160
Section 17. Special missions	—	—	1	—	4	—	—	—	5	—
Section 18. UNHCR ...	8	—	14	—	—	—	—	—	22	—
Section 19. ICJ	—	—	2	—	—	—	—	—	2	—
Section 20 UNCTAD ..	—	7	2	3	—	—	—	—	2	10
Section 21. UNIDO	—	27	—	21	—	—	—	16	—	64
Income sections	—	—	13	—	—	—	—	—	13	—
	31	100	40	81	2	37	1	16	74	234

to the permanent establishment. The Committee noted that most of the areas for which permanent posts are requested have been the subject of recent internal studies and reviews. However, the Advisory Committee's agreement at this time will not preclude it from returning to the question if the findings of the forthcoming survey of staff utilization and deployment make it necessary.

61. With regard to the request for an additional 234 provisional posts, the Advisory Committee, as indicated in paragraphs 41 and 42 above, recognizes the position facing the Secretary-General in 1970 in view of the number of new decisions calling for additional Secretariat activities. Nevertheless, the Committee is unable to support a request for monetary credits for provisional staff additions of the order of magnitude proposed by the Secretary-General. The Committee acknowledges that the Secretary-General has applied a higher turnover factor to his over-all monetary credit than is usually the

case for requests for additions to the permanent establishment. However, in the light of the continuing recruitment difficulties, the vacancy situation at Headquarters and overseas offices, and the fact that the results of the manpower survey are likely to have some effect during the latter part of 1970, the Committee recommends a reduction of \$197 000 in the Secretary-General's request for a monetary credit of \$1 335 500 for provisional posts in 1970. In arriving at this conclusion the Advisory Committee had very much in mind the Secretary-General's own commitment to the General Assembly that all organizational units would be required first to utilize existing authorized posts. In this connexion the Committee trusts that the Secretary-General will apply the greatest flexibility in administering the presently approved consolidated manning table in the light of changing circumstances within the budget year before resorting to the monetary credit for provisional posts,

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thereby utilizing to the maximum extent the vacancies existing throughout the Secretariat for truly priority needs.

62. The Advisory Committee's more detailed observations on the Secretary-General's request for additions to the permanent establishment and for a monetary credit to provide for provisional staffing in 1970 are contained in the appropriate budget sections of chapter III of this report.

MANPOWER SURVEY OF THE SECRETARIAT

63. The Advisory Committee has been informed by the Under-Secretary-General for Administration and Management of the procedure and time-table to be followed in implementation of the survey of staff utilization and deployment in the Secretariat which was requested by the General Assembly at its twenty-third session. Moreover, the Secretary-General has referred in some detail to the survey in paragraph 12 of his foreword to the budget estimates for 1970.

64. As will be recalled, the Advisory Committee had recommended such a survey in its report on the 1969 budget estimates;¹⁵ subsequently, the Committee on the Reorganization of the Secretariat, in its report to the Secretary-General in November 1968, endorsed the Advisory Committee's recommendation.¹⁶

65. The Advisory Committee wishes to recall the reasons which prompted its recommendation, namely, its belief that there exists an unevenness in the intensity of the use of posts and that savings might be achieved either by a reorganization of work within the Secretariat or a redeployment of staff.

66. The survey will be carried out by a new Administrative Management Service which will incorporate the management service formerly existing in the Office of the Controller and which will report to the Under-Secretary-General for Administration and Management. It is planned to carry out the survey on a department-by-department (or unit-by-unit) basis, and work has begun on the first department to be studied—the Office of Conference Services. The over-all time-table foreseen is as follows:

<i>Department or unit</i>	<i>Start of survey</i>	<i>Expected completion</i>
Office of Conference Services ..	1969	Late 1969
Office of Public Information ...	1969	Late 1969
UNCTAD	August or September 1969	Late 1969
Department of Economic and Social Affairs (sections close- ly linked to UNCTAD and UNIDO)	1969 ^a	Late 1969 ^a

¹⁵ *Ibid.*, *Twenty-third Session, Supplement No. 7 (A/7207)*, paras. 45-50

¹⁶ *Ibid.*, *Twenty-third Session, Annexes*, addendum to agenda item 74, document A/7359, paras. 60-62.

<i>Department or unit</i>	<i>Start of survey</i>	<i>Expected completion</i>
UNIDO	Early 1970	1970
Balance of Department of Economic and Social Affairs	1970	1970
Regional economic commissions	1970	1970
Other departments	1971	1971

^a Depending on rate of progress of the survey.

67. The Advisory Committee observes that completion of the survey cannot be expected before 1971. The Secretary-General explains in his budget foreword that an earlier date of completion was precluded by the lack of sufficient qualified staff immediately available and by the need for careful preparation.

68. It is proposed to conduct the survey of each department or unit in four stages: (a) a preparatory phase, during which the functions and objectives of the department or unit will be carefully studied; (b) tentative consideration of the appropriate organization required to carry out these functions; (c) a study of actual working arrangements and staffing; and (d) recommendations on organization and staffing. Discussions between each survey team (see below) and the head of the department or unit will take place at the beginning of the survey, at appropriate times during its course and at the end. Where there is agreement on recommendations they will be implemented at once, unless they require special budgetary consideration.

69. Three survey teams will be constituted to carry out the basic work, each headed by an officer at the D-1 level. Each department or unit will make available one senior and experienced staff member to work with the survey team assigned to it, and the teams will be assisted by consultants borrowed for short periods from Governments. The Secretary-General has advised the Joint Inspection Unit that he will welcome its help and advice in connexion with the survey.

70. The staff resources available to the Administrative Management Service for 1969 total nine officers at the professional level or above, and three general service staff. The cost of this establishment in 1969, calculated from approximately the mid-year point, is estimated at \$169 000. Three more professional posts and two general service posts are being financed by temporary assistance credits totalling \$85 000 approved by the General Assembly at its twenty-third session. The Under-Secretary-General for Administration and Management indicates that these resources will probably be insufficient for the conduct of the survey in 1969 and that three additional professional and one general service staff are likely to be required on a temporary assistance basis, together with the services of a number of consultants. Thus, as indicated in the table below, the strength of the Administrative Management Service for 1969 would amount to fifteen professional and six general service staff, together with two consultants equated to the D-1 level and a number of others on a short-term basis.

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PROPOSED STAFF RESOURCES OF THE ADMINISTRATIVE MANAGEMENT SERVICE IN 1969

	<i>Professional and above</i>						<i>General service</i>	<i>Consultants</i>	<i>Total</i>
	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>			
Established posts ^a	1	2	2	3	—	1	3	—	12
Temporary assistance requirements, including consultants	—	1	2	2	1	—	3	2 ^b	11
TOTAL	1	3	4	5	1	1	6	2	23

^a Includes two posts assigned from other areas of the Secretariat.

^b Excludes consultants to be employed on a short-term basis.

71. The Secretary-General estimates temporary assistance and consultant requirements for 1969 at some \$133 000, or \$48 000 more than the amount approved by the General Assembly for this purpose. It would be his intention to seek a supplementary appropriation in this amount.

72. The Advisory Committee has taken note of the foregoing proposals for the conduct of the survey and trusts that the time-table foreseen by the Secretary-General will be adhered to. In particular, it would expect that in his budget estimates for 1971 the Secretary-General would provide the General Assembly with information on the results of those elements of the survey which had been completed at that time.

JOINT INSPECTION UNIT

73. The responsibilities of the Advisory Committee with regard to reports by members of the Joint Inspection Unit are defined in the recommendations contained in the second report of the *Ad Hoc* Committee of Experts to Examine the Finances of the United Nations and Specialized Agencies.¹⁷ That report and the recommendations contained therein were subsequently approved by the General Assembly in resolution 2150 (XXI) of 4 November 1966. Pursuant to those recommendations the Advisory Committee is the organ, in the case of the United Nations, to which the Secretary-General is to transmit the inspection reports, together with the comments of the service being reported on, and a statement of his own, indicating what action he has taken, or proposes to take, on the inspection report and any other comments he may wish to add. Thereupon, the Advisory Committee should:

(a) Follow up on the matter until it has been satisfied (A/6343, para. 67 B (d) (iv));

(b) Decide on the further distribution, if desirable, of the inspection report and its appendices (A/6343, para. 67 B (d) (v));

(c) Communicate to the Special Committee on Co-ordination of the Economic and Social Council for its information a résumé of the reports, comments and action (A/6343, para. 67 B (d) (vi)).

74. The action taken by the Advisory Committee on the inspectors' reports received to date has been as follows:

(a) *Report on documentation (JIU/REP/68/5). United Nations for action (subsequently sent with United Nations agreement to the agencies for information). Dated: 13 November 1968. Received on 5 December 1968 by the Advisory Committee*

with comments by the Secretary-General. Date of Advisory Committee report (A/7400): 14 December 1968.

The Advisory Committee considered the inspectors' report and the Secretary-General's comments thereon simultaneously with its review of the report of the Committee on Conferences¹⁸ and the report of the Committee on the Reorganization of the Secretariat,¹⁹ and submitted its comments to the General Assembly in a consolidated report on conferences, documentation and records.²⁰ In view of the common ground covered by the three reports the Advisory Committee considered that this was the most practical and economical way of handling this matter. In its report the Advisory Committee brought to the Assembly's attention the few differences between the recommendations made in the inspectors' report and the recommendations of the Committee on the Reorganization of the Secretariat. The Committee also noted that the inspectors' recommendations included several which, if applied, would affect the agendas of sessions of the Economic and Social Council, and that it was the Secretary-General's intention to bring those recommendations to the attention of the Council at its following session. The Advisory Committee understands that the relevant extracts from the inspectors' report were circulated to the Committee for Programme and Co-ordination in document E/4705 which will also be before the Council at its forty-seventh session. The Advisory Committee noted from the report of the Committee for Programme and Co-ordination on the second part of its third session²¹ that that Committee had decided to defer consideration of that document until the inspection report was made available in full. In these circumstances, and in exercise of its functions as set out in paragraph 67 B (d) (v) of the second report of the *Ad Hoc* Committee of Experts,²² the Advisory Committee requested the Secretary-General to make the full report available to Member States during the forty-seventh session of the Economic and Social Council.

(b) *Report on United Nations activities in Turkey (JIU/REP/68/2). United Nations, FAO, ILO, UNESCO, WHO, UNDP, UNIDO for action; UPU, IAEA, UNICEF for information. Dated:*

¹⁸ *Ibid.*, Twenty-third Session, Annexes, agenda item 75, document A/7361.

¹⁹ *Ibid.*, addendum to agenda item 74, document A/7359, annex.

²⁰ *Ibid.*, agenda item 75, document A/7400.

²¹ E/4716, para. 62.

²² *Official Records of the General Assembly, Twenty-first Session, Annexes, agenda item 80, document A/6343.*

¹⁷ *Ibid.*, Twenty-first Session, Annexes, agenda item 80, document A/6343, para. 67 B (d) (iii)-(vi).

2 September 1968. Received 30 September 1968 by the Advisory Committee (without comments). ACC comments received by the Advisory Committee on 27 June 1969. Date of Advisory Committee's observations (addressed to the Economic and Social Council): 11 July 1969.

The ACC's preliminary comments were received by the Advisory Committee after they had been submitted to the CPC at its third session by the Secretary-General on behalf of the Directors-General of FAO and UNESCO (E/4698/Add.1). The delay in the receipt of those comments by the Committee prevented it from transmitting its observations to CPC in accordance with the provisions of paragraph 67 B (d) (vi) of the second report of the *Ad Hoc* Committee of Experts (see paragraph 73 above). Upon the receipt of the ACC comments the Advisory Committee transmitted its observations thereon to the President of the Economic and Social Council and to the Secretary-General. As regards the question of the further distribution of the report on United Nations activities in Turkey—which is of direct interest to the Economic and Social Council and its subsidiary bodies—the Committee has been informed that the text of the report was circulated to the Council on a general distribution basis in document E/4698, as a result of action taken by UNESCO and FAO.

- (c) *Report on co-ordination and co-operation at country level (JIU/REP/68/4). United Nations, FAO, ILO, UNESCO, WHO, ICAO, IMCO, ITU, UPU, WMO, UNDP, IAEA for action.* Dated: October 1968. Received on 27 June 1969 by the Advisory Committee (with preliminary comments by ACC). Date of Advisory Committee's observations (addressed to the Economic and Social Council): 11 July 1969.

Prior to the receipt of the text of this report and of the ACC comments thereon by the Advisory Committee, this material had been submitted to CPC at the second part of its third session on the basis of the same procedure as the report on United Nations activities in Turkey (see under (b) above); and they have also been circulated to the Council on a general distribution basis (E/4698 and Add.1). Upon receipt of the report and the ACC comments thereon, the Advisory Committee submitted its observations to the Economic and Social Council and to the Secretary-General.

- (d) *Report on the Economic Commission for Africa (JIU/REP/68/3). United Nations for action.* Dated: October 1968. Received on 8 July 1969 by the Advisory Committee (with preliminary observations by the Secretary-General). Action by the Advisory Committee: 11 July 1969.

The Advisory Committee has been informed by the Secretary-General that it is his intention to submit his substantive comments on this report only after he has received and examined the report on the Economic Commission for Asia and the Far East which is expected shortly. In the meantime, bearing in mind that the question of regional co-operation—which includes consideration of reports of the regional economic commissions and of the United Nations Economic and Social Office in Beirut—is on the agenda of the forty-seventh session of the Economic and Social Council, the Com-

mittee has transmitted, without comment, the inspection report on the Economic Commission for Africa to the Council for its information.

75. The Advisory Committee has been informed that another inspectors' report (JIU/REP/69/2, dated 14 February 1969) addressed to the United Nations has been transmitted to the Secretary-General. It deals with the overhead costs of extra-budgetary programmes and methods of measuring performance and costs. The Committee understands that this report will be discussed at a special interagency meeting to be held in September 1969, along with other studies on related subjects being carried out in the United Nations system.

76. In its twenty-sixth report to the General Assembly at its twenty-third session²³ the Advisory Committee made a number of observations and recommendations on the procedures to be followed by the Secretary-General and the executive heads of the specialized agencies in handling inspection reports, including procedures for consultations in the Administrative Committee on Co-ordination (ACC), as necessary. In particular, the Advisory Committee laid stress on the importance of prompt action on inspection reports. The Advisory Committee has noted the further decisions taken by ACC to expedite consideration of inspection reports.²⁴ It welcomes the statement that every effort will be made by each executive head, with the help of the ACC secretariat, to ensure that the process of consultation does not delay submission of the report, with his comments, to an early session of the governing body of his organization. The Committee hopes that the process of consultations will not be allowed to obscure the views of the executive heads concerned.

77. The Advisory Committee believes that experience since the twenty-third session of the General Assembly indicates that there is room for improvements in existing procedures. To this end the Committee recommends that, as a general rule, the comments of the executive head of the organization concerned should be transmitted to its executive board or governing body within a period of not more than three months from the receipt of the inspection report. The Committee realizes that, in some cases, especially those involving interagency consultations, the delay may be somewhat longer. Conversely, however, the Committee trusts that the Secretary-General and the executive heads will do everything in their power to expedite the submission of their comments so as to ensure that they are placed before the executive board or governing body concerned at its earliest possible session, and so that they may be passed on as necessary, and without delay, to other interested organs.

78. As regards the over-all procedures for dealing with inspection reports, the Advisory Committee believes that the system recommended by the *Ad Hoc* Committee of Experts and approved by the General Assembly in resolution 2150 (XXI) provides a sound basis for ensuring that the competent organs receive a full and early account of the inspectors' recommendations and the action taken thereon by the executive heads concerned. The Advisory Committee appreciates the concern expressed by CPC in its report on the second part of its third session (E/4716). It is of the

²³ *Ibid.*, *Twenty-third Session, Annexes*, agenda item 79, document A/7380, para. 34.

²⁴ E/4668/Add.1, annex V.

opinion, however, that the difficulties encountered so far were in the nature of teething troubles. The establishment of the Joint Inspection Unit placed novel problems before the organizations in the United Nations system. Delays occurred in large part because the procedures for handling the reports were in fact devised after the first reports had been submitted to the Secretary-General and the executive heads. Now that the necessary procedures have been worked out, undue delays in dealing with inspectors' reports need not recur. The Advisory Committee believes that all the parties concerned will need to study the ways and means of improving the machinery before the end of the experimental period referred to in paragraph 67 B (f) of the second report of the *Ad Hoc* Committee of Experts. In the meantime, however, it would be premature to make any substantial changes in the procedures before the arrangements approved by resolution 2150 (XXI) have been fully tested.

79. The Advisory Committee has a different responsibility in respect of inspection reports addressed to organizations other than the United Nations. This responsibility derives from Article 17, paragraph 3, of the Charter of the United Nations, and the Advisory Committee will discharge it in its annual reports to the General Assembly on the administrative and budgetary co-ordination of the United Nations with the specialized agencies and the International Atomic Energy Agency. For this purpose it will be necessary for the Committee to receive from the organizations concerned copies of all the reports in question together with the comments of the executive heads and the action taken by the executive board or governing body concerned.

Co-ordination in the work of investigating units

80. The Advisory Committee would draw attention to the importance of ensuring co-ordination between the work of the Joint Inspection Unit, the Board of Auditors, *ad hoc* committees which the General Assembly may set up to deal with specific organizational matters, and also the Advisory Committee itself. In paragraph 39 of its twenty-sixth report to the General Assembly at its twenty-third session²⁵ the Committee suggested procedures which would enable it to perform the necessary co-ordinating functions. Since then the Committee has discussed the question with the Chairman of the United Nations Board of Auditors, and it will intensify its efforts to avoid duplication of which there is some evidence and which, if it were to continue, would be wasteful not only of the resources of the investigating units but also of the time of the senior officials and other resources of the organizations within the United Nations system.

PATTERN OF CONFERENCES—DOCUMENTATION

81. At its twenty-third session the General Assembly gave further consideration to the question of how to rationalize the pattern of conferences and how to reduce the expenses, the translation delays and other administrative difficulties resulting from the growing volume of United Nations documentation. The Assembly had before it a report of the Committee on Conferences,²⁶ a report of the Committee on the Reorgani-

zation of the Secretariat²⁷ and a report of the Advisory Committee.²⁸ In its report, the Advisory Committee compared the recommendations contained in the other two reports before the Assembly, along with recommendations made in a report by the Joint Inspection Unit on the same subject. The Advisory Committee drew the Assembly's attention to the fact that the recommendations made by the Committee on the Reorganization of the Secretariat were the most comprehensive and far-reaching and, if adopted, likely to result in the largest economies. It noted the fact that the three bodies whose reports it had considered had, broadly speaking, reached parallel conclusions and recommendations. The Committee also drew attention to the fact that the implementation of some of the recommendations would require changes in the rules of procedure and practices of both principal and subsidiary organs. The General Assembly's decisions on conferences and documentation are embodied in its resolution 2478 (XXIII).

82. Since the twenty-third session of the General Assembly, action to rationalize and control the volume of documentation has taken the following forms:

(a) The question of dispensing with summary records has been discussed in various bodies in accordance with General Assembly resolution 2292 (XXII) of 8 December 1967 and Economic and Social Council resolution 1379 (XLV) of 2 August 1968, and paragraphs 10 and 11 of General Assembly resolution 2478 (XXIII);

(b) The Secretary-General, with the help of the Publications Board, has been studying and, where possible, implementing those recommendations in the report by the Committee on the Reorganization of the Secretariat and in the inspectors' report which fall within the sphere of executive action.

In the meantime requests for changes in the approved calendar of conferences have been considered by the Committee on Conferences under its terms of reference.

83. The question of dispensing with summary records has been considered by the subsidiary organs that have met since the beginning of the year. Some of these bodies have agreed to dispense with summary records altogether or to replace them by minutes, while reserving the right to request records of individual statements or meetings; other bodies have decided to retain records in their provisional form only, together with such corrections of substance as may be submitted to them; still other bodies have reached the conclusion that they would like to retain full summary-record coverage. Reports on the decisions taken by its subsidiary bodies will be submitted to the Economic and Social Council at its forty-seventh session under the terms of Council resolution 1379 (XLV). The Council will also have before it a note by the Secretary-General (E/4705) containing recommendations of particular interest to the Council, made in the report on documentation prepared by a team of the Joint Inspection Unit; as indicated in paragraph 74 (a) above, the Advisory Committee has requested the Secretary-General to make the full report available to Member States during the forty-seventh session of the Council. A report on progress made in dispensing with sum-

²⁵ *Official Records of the General Assembly, Twenty-third Session, Annexes*, agenda item 79, document A/7380.

²⁶ *Ibid.*, *Twenty-third Session*, agenda item 75, documents A/7361 and Add.1.

²⁷ *Ibid.*, agenda item 74, document A/7359, annex, paras. 135-146.

²⁸ *Ibid.*, agenda item 75, document A/7400.

mary records will also be submitted to the Committee on Conferences in time for the latter to present its conclusions to the General Assembly at its twenty-fourth session, pursuant to operative paragraph 11 of General Assembly resolution 2478 (XXIII).

84. As regards the steps taken by the Secretary-General, within the sphere of executive action, to implement certain recommendations by the Committee on the Reorganization of the Secretariat and the Joint Inspection Unit, the Advisory Committee has been informed that the Office of Conference Services has initiated a range of measures with a view to achieving economies in the preparation and publication of the official records, in response to General Assembly resolution 2292 (XXII) of 8 December 1967, and to the related recommendations of the Committee on the Reorganization of the Secretariat and of the Joint Inspection Unit. A progress report is being compiled by the Publications Board. In this connexion the Advisory Committee recalls that in its thirty-third report to the General Assembly at its twenty-third session it had recommended that the report which the Secretary-General would submit to the General Assembly at its twenty-fourth session should deal not only with the implementation of the recommendations which fall within the sphere of executive action but also with the progress made by the various bodies concerned in implementing the recommendations that are addressed to them.²⁹

85. The Advisory Committee notes in this connexion that the 1970 estimates for Section 11 (Printing)³⁰ reflected an economy of \$130 000 under chapter I (Official records) as a result of the partial implementation of certain recommendations by the Committee on the Reorganization of the Secretariat with regard to supplements. Furthermore, a saving of \$9 500 will be possible under Section 20 (United Nations Conference on Trade and Development) (see chapter III below) as a result of UNCTAD's agreement to forgo the printing of the annexes to the Board's records. The Committee welcomes the action already taken by the Secretary-General and trusts that continued efforts will lead to further sizable economies.

86. The Advisory Committee will revert to the question of meetings and documentation in the light of the information that will be included in the reports referred to in the preceding paragraphs.

PUBLIC INFORMATION ACTIVITIES

87. In its comments on public information activities to the General Assembly at its twenty-third session,³¹ the Advisory Committee indicated that it had agreed that the internal review and reappraisal of the United Nations information policies and activities scheduled for submission to the Committee at its 1968 summer session could be postponed until its 1969 summer session.

88. The Advisory Committee has received the internal study prepared by the Office of Public Information, together with certain general observations thereon by the Secretary-General. In its examination of the

report the Committee was pleased to have the benefit of a full exchange of views with the Assistant Secretary-General for Public Information.

89. The Advisory Committee attaches importance to the report and appreciates the extensive information it contains. Nevertheless, it believes that before submitting the report to the General Assembly for action the Secretary-General might wish to obtain an independent appraisal of past and present information programmes, so as to help him establish essential priorities and ensure that the proper emphasis is given to the various media and other outlets available to the United Nations. In addition, the Committee suggests that the Secretary-General, in further evaluating the report, should take into account the results of the survey of utilization and deployment of the staff and facilities of the Office of Public Information. This survey, which is part of the wider study being undertaken of manpower deployment in the Secretariat as a whole, is expected to be completed before the end of 1969.

90. It would be the Advisory Committee's intention to review and report further to the General Assembly after receiving such conclusions as the Secretary-General might reach after his independent appraisal.

91. The cost of public information activities in 1970 is estimated at \$8 089 150, compared with an appropriation of \$7 679 000 in 1969. This represents an increase of \$410 150, or about 5.34 per cent. The expenditure estimate for 1970 has been adjusted to take account of anticipated revenue totalling \$614 000, including \$415 000 from television, film and radio services and \$199 000 from the sale of publications. This compares with an approved income estimate of \$724 000 from these activities in 1969.

92. Some \$299 000 of the expected increase is attributed to upward movements in post classifications and salary scales and related statutory increases in common staff costs. A further \$4 400 is required for the proposed reclassification of two professional and seven general service posts at Headquarters and Geneva. Temporary assistance requirements are estimated at \$3 100 less than in 1969, but the provision for overtime has been increased by \$22 200. The balance of the estimated increase for 1970 is accounted for by higher costs for telecommunication supplies and services (\$63 000), mainly due to contractual salary and related increments for engineers, and a number of smaller items, including increased communications costs at Headquarters and the information centres (\$20 000) and a higher provision for travel on official business for Headquarters staff (\$5 000). In addition, \$37 500 is estimated for the holding of two regional editors' round-table meetings in 1970; the 1969 appropriation of \$18 500 for a meeting in this series is being surrendered. There are offsetting reductions for some items, principally, publications, supplies and services (\$26 600).

93. No change is proposed in the establishment of the Office of Public Information, which stands at 532—175 professional, 117 general service staff and 240 local staff at the fifty information centres. The Secretary-General indicates that the financial requirements for the Office as a whole are based on the same levels of activity as in 1969.

94. The Advisory Committee notes that the initial estimate of \$415 000 for revenue from television services is \$89 000 less than the estimate for 1969. However, it understands that this will be increased at least

²⁹ *Ibid.*, para. 29.

³⁰ *Ibid.*, *Twenty-fourth Session, Supplement No. 6 (A/7606)*, paras. 11.9-11.11.

³¹ *Ibid.*, *Twenty-third Session, Supplement No. 7 (A/7207)*, para. 52.

The budget estimates for 1970

to the level of 1969 in revised estimates for 1970 to be submitted by the Secretary-General. In view of the sizable amounts involved, the Committee trusts that the Secretary-General will keep in mind the need for a regular review of the standard rates charged by the Organization for these services.

95. Although the Advisory Committee is not recommending any reduction in the estimate for public information activities in 1970, the Secretary-General should be able to effect some savings by exercising strict controls over the expenditures for personnel services and public information supplies and services.

Chapter II

DRAFT RESOLUTIONS

96. Appendices I, II and III to this chapter contain the following draft resolutions:

- I. Draft resolutions relating to the budget estimates for 1970;
- II. Draft resolution on unforeseen and extraordinary expenses for 1970;
- III. Draft resolution on the Working Capital Fund for 1970.

DRAFT BUDGET RESOLUTION

97. The draft budget resolution submitted by the Secretary-General in the budget estimates for 1970 is identical in form to the budget resolution approved by the General Assembly for 1969 (resolution 2482 (XXIII) of 21 December 1968); A covers the budget appropriations for 1970; B, the income estimates, and C, the financing of appropriations for 1970. The texts of the resolutions submitted by the Advisory Committee in appendix I below are the same as those proposed by the Secretary-General, except that the amounts included reflect the recommendations of the Advisory Committee on the expenditure and income sections of the budget, as set out in the present report.

98. The Advisory Committee has noted that provision has again been made under draft resolution C for certain credits relating to the financing of appropriations which are deducted from assessments against 1970. The draft resolution provides for a credit of \$ (to be determined by the General Assembly at its twenty-fourth session) representing the balances in the surplus account at the end of 1968.

DRAFT RESOLUTION ON UNFORESEEN AND EXTRAORDINARY EXPENSES

99. At its 1291st meeting, on 18 December 1968, the Fifth Committee decided to defer further consideration of the definition of unforeseen and extraordinary expenses and the procedures proposed by the Advisory Committee in its report in document A/7336 until the twenty-fourth session of the General Assembly, when a decision could be taken in the light of studies and information requested by delegations during the discussion of this item at the twenty-third session.³²

³² *Ibid.*, *Twenty-third Session, Annexes*, agenda item 74, document A/7476, para. 166.

Accordingly, the Advisory Committee has not at this stage recommended a text of its own for 1970, but, for the sake of convenience, has included the draft resolution as submitted by the Secretary-General, which is reproduced in appendix II.

100. In connexion with operative paragraph 3, the Committee wishes to repeat its comments contained in its seventh report to the General Assembly at its nineteenth session, in which it observed:

“Paragraph 3 of the draft resolution repeats the provisions of General Assembly resolution 1615 (XV) of 21 April 1961. In this connexion attention is invited to the report of the Fifth Committee (A/4739) in which the resolution was recommended by that Committee. In paragraph 5 of that report, the understanding is stated that the adoption of the draft resolution would, for purposes of Article 20 of the Charter relating to special sessions, be considered as a determination by a majority of the Members of the United Nations that a special session of the General Assembly should be called if the contingency envisaged in the draft resolution should arise and that the Secretary-General would in that event be authorized to act accordingly. If a provision such as that contained in paragraph 3 of the draft resolution above is to become a permanent feature of the budgetary procedures of the Organization, the General Assembly may wish to amend the rules of procedure of the General Assembly relating to the convening of special sessions so as to provide for sessions to be called for this purpose. In the absence of such amendments, the understanding stated in connexion with resolution 1615 (XV) of 21 April 1961 would continue to apply in the event of the adoption of the draft resolution in the form now presented.”³³

DRAFT RESOLUTION ON THE WORKING CAPITAL FUND

101. The Advisory Committee recommends adoption of the draft resolution submitted by the Secretary-General in respect of the Working Capital Fund for 1970 (appendix III).

102. This draft resolution is presented in the same form as General Assembly resolution 2484 (XXIII) of 21 December 1968.

³³ *Ibid.*, *Nineteenth Session, Supplement No. 7 (A/5807)*, para. 95.

Draft resolutions

COMPARATIVE TABLE OF APPROPRIATIONS AS PROPOSED BY THE SECRETARY-GENERAL AND RECOMMENDED BY THE ADVISORY COMMITTEE

Expenditure estimates

	<i>Secretary- General's budget esti- mates for 1970</i>	<i>Advisory Committee's recommendations</i>	<i>Decrease</i>
	\$	\$	\$
<i>Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences</i>			
<i>Section</i>			
1. Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies	1 410 300	1 375 300	35 000
2. Special meetings and conferences	1 412 700	1 250 000	162 700
<i>Part II. Staff costs and related expenses</i>			
<i>Section</i>			
3. Salaries and wages	73 907 000	73 407 000	500 000
4. Common staff costs	17 351 000	17 300 000	51 000
5. Travel of staff	2 343 300	2 268 300	75 000
6. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations; hospitality	145 000	145 000	—
<i>Part III. Premises, equipment, supplies and services</i>			
<i>Section</i>			
7. Buildings and improvements to premises	5 088 800	5 088 800	—
8. Permanent equipment	800 000	780 000	20 000
9. Maintenance, operation and rental of premises	5 303 600	5 303 600	—
10. General expenses	5 609 000	5 590 000	19 000
11. Printing	2 804 800	2 704 800	100 000
<i>Part IV. Special expenses</i>			
<i>Section</i>			
12. Special expenses	9 287 400	9 287 400	—
<i>Part V. Technical programmes</i>			
<i>Section</i>			
13. Economic development, social development and public administration	5 113 600	5 113 600	—
14. Industrial development	1 500 000	1 500 000	—
15. Human rights advisory services	220 000	220 000	—
16. Narcotic drugs control	75 000	75 000	—
<i>Part VI. Special missions and related activities</i>			
<i>Section</i>			
17. Special missions	6 918 300	6 918 300	—
<i>Part VII. Office of the United Nations High Commissioner for Refugees</i>			
<i>Section</i>			
18. Office of the United Nations High Commissioner for Refugees	4 170 100	4 145 100	25 000
<i>Part VIII. International Court of Justice</i>			
<i>Section</i>			
19. International Court of Justice	1 395 600	1 390 000	5 600

Draft resolutions

COMPARATIVE TABLE OF APPROPRIATIONS AS PROPOSED BY THE SECRETARY-GENERAL
AND RECOMMENDED BY THE ADVISORY COMMITTEE (*continued*)

Expenditure estimates

	<i>Secretary- General's budget esti- mates for 1970</i>	<i>Advisory Committee's recommendations</i>	<i>Decrease</i>
	\$	\$	\$
<i>Part IX. United Nations Conference on Trade and Development</i>			
<i>Section</i>			
20. United Nations Conference on Trade and Development . .	8 884 400	8 704 400	180 000
<i>Part X. United Nations Industrial Development Organization</i>			
<i>Section</i>			
21. United Nations Industrial Development Organization . .	10 383 300	10 300 000	83 300
<i>Recapitulation:</i>			
Secretary-General's estimates			164 123 200
Advisory Committee's recommendations			162 866 600
TOTAL REDUCTION RECOMMENDED BY THE ADVISORY COMMITTEE			1 256 600

Income estimates

	<i>Secretary- General's budget esti- mates for 1970</i>	<i>Advisory Committee's recommendations</i>	<i>Increase (Decrease)</i>
	\$	\$	\$
<i>Part I. Income from staff assessment</i>			
<i>Income section</i>			
1. Income from staff assessment	19 000 000	18 928 000	(72 000)
<i>Part II. Other income</i>			
<i>Income section</i>			
2. Funds provided from extra-budgetary accounts	2 436 400	2 436 400	—
3. General income	4 048 000	4 073 500	25 500
4. Revenue-producing activities	3 257 600	3 267 600	10 000
<i>Recapitulation:</i>			
Secretary-General's estimates			28 742 000
Advisory Committee's recommendations			28 705 500
TOTAL REDUCTION RECOMMENDED BY THE ADVISORY COMMITTEE			(36 500)

APPENDIX I

**I. Draft resolutions relating to the budget estimates for the financial year 1970
(submitted by the Advisory Committee)**

A

BUDGET APPROPRIATIONS FOR THE FINANCIAL YEAR 1970

The General Assembly

Resolves that for the financial year 1970:

1. Appropriations totalling \$US162 866 600 are hereby voted for the following purposes:

Draft resolutions

BUDGET APPROPRIATIONS FOR THE FINANCIAL YEAR 1970 (*continued*)

<i>Section</i>	<i>Amount in US dollars</i>	
<i>Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences</i>		
1. Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies	1 375 300	
2. Special meetings and conferences	1 250 000	
	TOTAL, PART I	2 625 300
<i>Part II. Staff costs and related expenses</i>		
3. Salaries and wages	73 407 000	
4. Common staff costs	17 300 000	
5. Travel of staff	2 268 300	
6. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations; hospitality	145 000	
	TOTAL, PART II	93 120 300
<i>Part III. Premises, equipment, supplies and services</i>		
7. Buildings and improvements to premises	5 088 800	
8. Permanent equipment	780 000	
9. Maintenance, operation and rental of premises	5 303 600	
10. General expenses	5 590 000	
11. Printing	2 704 800	
	TOTAL, PART III	19 467 200
<i>Part IV. Special expenses</i>		
12. Special expenses	9 287 400	
	TOTAL, PART IV	9 287 400
<i>Part V. Technical programmes</i>		
13. Economic development, social development and public administration	5 113 600	
14. Industrial development	1 500 000	
15. Human rights advisory services	220 000	
16. Narcotic drugs control	75 000	
	TOTAL, PART V	6 908 600
<i>Part VI. Special missions and related activities</i>		
17. Special missions	6 918 300	
	TOTAL, PART VI	6 918 300
<i>Part VII. Office of the United Nations High Commissioner for Refugees</i>		
18. Office of the United Nations High Commissioner for Refugees	4 145 100	
	TOTAL, PART VII	4 145 100
<i>Part VIII. International Court of Justice</i>		
19. International Court of Justice	1 390 000	
	TOTAL, PART VIII	1 390 000
<i>Part IX. United Nations Conference on Trade and Development</i>		
20. United Nations Conference on Trade and Development	8 704 400	
	TOTAL, PART IX	8 704 400
<i>Part X. United Nations Industrial Development Organization</i>		
21. United Nations Industrial Development Organization	10 300 000	
	TOTAL, PART X	10 300 000
	GRAND TOTAL	162 866 600

2. The Secretary-General shall be authorized to transfer credits between sections of the budget with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions;

3. The appropriations for technical assistance programmes under part V shall be administered in accord-

ance 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 established for the Technical Assistance component of the United Nations Development Programme;

Draft resolutions

4. The provisions under sections 1, 3, 5 and 11, in a total amount of \$256 460 relating to the International Narcotics Control Board, shall be administered as a unit;

5. In addition to the appropriations voted under paragraph 1 above, an amount of \$19 000 is appropriated from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps, and library equipment and for such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment.

B

INCOME ESTIMATES FOR THE FINANCIAL YEAR 1970

The General Assembly

Resolves that for the financial year 1970:

1. Estimates of income other than assessments on Member States totalling \$28 705 500 are approved as follows:

<i>Income section</i>	<i>Amount in US dollars</i>	
<i>Part I. Income from staff assessment</i>		
1. Staff assessment income	18 928 000	
TOTAL, PART I		18 928 000
<i>Part II. Other income</i>		
2. Funds provided from extra-budgetary accounts	2 436 400	
3. General income	4 073 500	
4. Revenue-producing activities	3 267 600	
TOTAL, PART II		9 777 500
GRAND TOTAL		28 705 500

2. The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

3. Direct expenses of the United Nations Postal Administration, services to visitors, catering and related

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

C

FINANCING OF APPROPRIATIONS FOR THE FINANCIAL YEAR 1970

The General Assembly

Resolves that for the financial year 1970:

1. Budget appropriations totalling \$162 866 600, together with supplementary appropriations for 1969 totalling \$,^a shall be financed in accordance with regulations 5.1 and 5.2 of the Financial Regulations of the United Nations as follows:

(a) As to \$9 777 500, by income other than staff assessment approved under draft resolution B above;

(b) As to \$, by the amount available in the surplus account for the financial year 1968;

(c) As to \$,^a by the revised income other than staff assessment for 1969;

(d) As to \$,^a by assessment on Member States in accordance with General Assembly resolutions 2291 (XXII) of 8 December 1967 and 2472 (XXIII) of 21 December 1968 on the scale of assessments for the financial years 1968, 1969 and 1970;

2. There shall be set off against the assessment on Member States, in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955, their respective shares in the Tax Equalization Fund in a total amount of \$, comprising:

(a) \$18 928 000, being the estimated staff assessment income for 1970;

(b) \$252 443, being the excess of actual income over the approved estimated income from staff assessment for 1968;

(c) \$, being the increase in the revised income from staff assessment for 1969.

^a To be determined by the General Assembly at its twenty-fourth session.

APPENDIX II

II. Draft resolution on unforeseen and extraordinary expenses for the financial year 1970 (submitted by the Secretary-General)³⁴

The General Assembly

1. *Authorizes* the Secretary-General, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions and subject to the Financial Regulations of the United Nations and the provisions of paragraph 3 below, to enter into commitments to meet unforeseen and extraordinary expenses in the financial year 1970, provided that the concurrence of the Advisory Committee shall not be necessary for:

(a) Such commitments, not exceeding a total of \$US2 million, as the Secretary-General certifies relate to the maintenance of peace and security;

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

(i) The designation of *ad hoc* judges (Statute of the Court, Article 31), not exceeding a total of \$48 000;

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

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

2. *Resolves* that the Secretary-General shall report to the Advisory Committee on Administrative and

³⁴ See paragraph 90 above.

Budgetary Questions and to the General Assembly at its twenty-fifth session all commitments made under the provisions of the present resolution, together with the circumstances relating thereto, and shall submit supplementary estimates to the Assembly in respect of such commitments;

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

APPENDIX III

**III. Draft resolution on the Working Capital Fund for the financial year 1970
(submitted by the Advisory Committee)**

The General Assembly

Resolves that:

1. The Working Capital Fund shall be established for the year ending 31 December 1970 in the amount of \$US40 million;

2. Member States shall make advances to the Working Capital Fund in accordance with the scale adopted by the General Assembly for contributions of members to the budget for the financial year 1970;

3. There shall be set off against this allocation of advances:

(a) Credits to Members resulting from transfers made in 1959 and 1960 from surplus account to the Working Capital Fund in a total amount of \$1 079 158;

(b) Cash advances paid by Members to the Working Capital Fund for the financial year 1969 under General Assembly resolution 2484 (XXIII) of 21 December 1968;

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

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

(b) Such sums as may be necessary to finance commitments which may be duly authorized under the provisions of the resolutions adopted by the General Assembly, in particular resolution (XXIV) of December 1969 relating to unforeseen and extra-

ordinary expenses; the Secretary-General shall make provision in the budget estimates for reimbursing the Working Capital Fund;

(c) Such sums as, together with net sums outstanding for the same purpose, do not exceed \$150 000, to continue the revolving fund to finance miscellaneous self-liquidating purchases and activities; advances in excess of the total of \$150 000 may be made with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions;

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

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

5. Should the provision in paragraph 1 above prove inadequate to meet the purposes normally related to the Working Capital Fund, the Secretary-General is authorized to utilize, in 1970, cash from special funds and accounts in his custody, under the conditions approved in General Assembly resolution 1341 (XIII) of 13 December 1958, or the proceeds of loans authorized by the Assembly.

Chapter III

DETAILED RECOMMENDATIONS ON THE BUDGET ESTIMATES

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

	\$
Estimate submitted by the Secretary General	1 410 300
Estimate recommended by the Advisory Committee	1 375 300
1969 (appropriation)	1 333 450
1968 (actual expense)	1 235 647

103. This section contains provisions for travel and, as appropriate, subsistence and/or honoraria relating to the programme of meetings of the General Assembly, the Security Council, the Economic and Social Council and the Trusteeship Council, and their commissions and committees scheduled to take place in 1970.

104. Contrary to past practice, no provision is made for meetings of the Investments Committee and the Committee of Actuaries, formerly included as chapter V of this section. This is in accordance with new procedures under which no provision is made in the budget

for costs which are met in full by the United Nations Joint Staff Pension Fund from its administrative budget.

105. Legislative authority for the payment of travel and subsistence allowances to members of United Nations organs is contained in General Assembly resolution 1798 (XVII) of 11 December 1962, as amended by resolution 2128 (XX) of 21 December 1965 and resolution 2245 (XXI) of 20 December 1966, and in resolution 2489 (XXIII) of 21 December 1968, which laid down additional rules. These resolutions provide that reimbursement of travel expenses by the United Nations is limited to the cost of economy-class accommodation by air, or its equivalent, except that one representative of each Member State attending sessions of the General Assembly, and all persons serving in their individual capacities, are reimbursed for actual expenses up to the cost of first-class accommodation by air, or its equivalent, *via* a direct route. The rates of subsistence allowance were adjusted in General Assembly resolution 2491 (XXIII) of 21 December 1968.

106. The estimates under this section take into account an increase of 5 per cent in round-trip transatlantic air travel fares, which came into effect on 1 May 1969.

107. Table 3 gives a breakdown by chapter of the 1970 estimates, the 1969 appropriations and actual expenditures in 1968.

TABLE 3

Chapter	1970 estimates	1969 appropriations	1968 expenditures
	\$	\$	\$
I. The General Assembly, commissions and committees	1 040 600	1 003 950	957 733
II. The Security Council, commissions and committees	—	—	—
III. The Economic and Social Council, commissions and committees	329 700	320 500	231 034
IV. The Trusteeship Council, commissions and committees	40 000	—	35 738
V. Administrative advisory bodies	—	9 000	11 142
TOTAL, Section 1	1 410 300	1 333 450	1 235 647

108. The estimate of \$1 410 300 for 1970 under this section represents an increase of \$76 850 over the 1969 appropriation of \$1 333 450. In view of the exclusion of estimates for the two items listed in paragraph 104 above, for which an appropriation of \$9 000 was made in the 1969 budget under chapter V, the real increase amounts to \$85 850.

109. This increase is due mainly to additional requests totalling \$36 650 under chapter I (The General

Assembly, commissions and committees) and a request of \$40 000 under chapter IV (The Trusteeship Council, commissions and committees), for which no appropriation was requested in 1969. An increase of \$9 200 is also sought under chapter III (The Economic and Social Council, commissions and committees).

110. Most of the proposed increase under chapter I is brought about by higher costs of travel of representatives to the General Assembly, estimated at \$34 000

Detailed recommendations on the budget estimates

more than the 1969 appropriations, and a higher estimate for the International Law Commission (up \$9 200). The estimate for the Advisory Committee on Administrative and Budgetary Questions has been increased from \$80 000 to \$82 000; the Committee considers that savings are possible on this item and recommends that the estimate be retained at the 1969 level. The increases under chapter I are partly compensated by reduced estimates for travel and subsistence of members of the United Nations Scientific Committee on the Effects of Atomic Radiation (down \$2 300), and the United Nations Commission on International Trade Law (down \$1 000). The initial estimate for the Board of Auditors is \$5 550 lower than the approved estimate for 1969. However, the Advisory Committee was informed that the estimate of \$229 600 for 1970 is subject to upward revision in the light of decisions to be taken by the Board itself as to its precise requirements for 1970.

111. The increase under chapter III relates to the requirements for a session of the Statistical Commission (which is not due to meet in 1969), along with higher costs for the Commission on the Status of Women (up \$2 400), the Commission for Social Development (up \$3 000), the Advisory Committee on the Application of Science and Technology to Development (up \$10 500) and the Committee for Development Planning (up \$10 300). These increases are partly offset by reduced estimates for the Sub-Commission on Prevention of Discrimination and Protection of Minorities (down \$500) and by the absence of requests for the Population Commission, which is not

scheduled to meet in 1970, and for the Commission on Narcotic Drugs. In this latter connexion, however, the Advisory Committee noted that the Economic and Social Council at its recent forty-sixth session decided that a special session of the Commission on Narcotic Drugs be held early in 1970 to prepare a revised draft protocol for the control of psychotropic substances (Council resolution 1402 (XLVI)). The Committee understands that revised estimates to cover the cost of this special session will be submitted by the Secretary-General.

112. The estimate of \$40 000 under chapter IV, for which no appropriation was made for 1969, is intended to cover the cost of a visiting mission of the Trusteeship Council to the Trust Territory of the Pacific Islands.

113. In its consideration of the estimates under Section 1 the Advisory Committee bore in mind that the Committee on Conferences had not yet considered the 1970 conference programme in its entirety.

114. As noted in paragraph 110 above, the estimate of \$229 600 for the Board of Auditors will be increased in the revised estimates for 1970. The Committee draws attention to the fact that in recent years the Board's actual requirements have tended to exceed very considerably the initial estimates submitted by the Secretary-General. It trusts that this practice will not become a permanent feature of the estimates for Section 1. Comparative figures showing the estimates, revised estimates, appropriations and actual expenses of the Board since 1966 are given in table 4 below.

TABLE 4. BOARD OF AUDITORS

	1970	1969	1968	1967	1966
	\$	\$	\$	\$	\$
Initial estimate	229 600	157 550	148 000	138 200	112 200
Revised estimate		267 650	199 500	148 100	138 200
Appropriation		235 150 ^a	199 500	148 100	138 200
Actual expenses			237 886	169 923	138 200

^a The Secretary-General indicated his intention to absorb the additional requirement of \$32 000 from within the total appropriation approved for Section 1.

115. In examining the estimates for the Board of Auditors, the Advisory Committee recalled that, in accordance with Financial Regulation 12.2 of the United Nations, "... the Board shall consult the Advisory Committee relative to the scope of the several audits to be made by the Board". In its report to the General Assembly at its twenty-third session on the revised estimates for 1969,³⁵ the Committee expressed concern at the steady rise in the cost of external audit operations and urged the Board to exercise caution in its administrative and management audit programme, bearing in mind the establishment of the Joint Inspection Unit and the impending survey of staff utilization and deployment.

116. In this connexion the Advisory Committee understands that some of the anticipated increases to the approved estimates for 1969 and to the initial estimates for 1970 will be required for the management audit programme. These additional funds will be used

in part to augment the audit staff of the Board and to provide for the services of outside consultants.

117. The Advisory Committee suggests that in reviewing its 1969 and 1970 audit programme the Board continue to give careful consideration to the operations of other bodies actively engaged in administrative and management reviews so as to obviate any duplication of effort. Such a review should also ensure that increases in the cost of external audits as approved for 1969, and in the initial estimates for 1970, are kept to a minimum. The Committee considers that observations on the administrative and management areas should be incidental to the financial audit, rather than undertaken as a separate exercise. The Advisory Committee believes that this was the intention of the *Ad Hoc* Committee of Experts. The points raised in this report have been discussed with the Board.

118. The Advisory Committee was informed that the estimates for this section make allowance for the fact that in any given year not all entitlements for travel and other expenses of members of United Na-

³⁵ *Official Records of the General Assembly, Twenty-third Session, Annexes, agenda item 74, document A/7454.*

Detailed recommendations on the budget estimates

tions organs are in fact exercised. Nevertheless, on the basis of experience in this regard it believes that there is room for further reductions. Accordingly, it recommends an appropriation of \$1 375 300 for Section 1, or \$35 000 less than the estimate submitted by the Secretary-General.

Reduction recommended:

	\$
Section 1. Travel and other expenses of representatives and members of commissions, committees and other subsidiary bodies	35 000

SECTION 2. SPECIAL MEETINGS AND CONFERENCES

	\$
Estimate submitted by the Secretary-General	1 412 700
Estimate recommended by the Advisory Committee	1 250 000
1969 (appropriation)	1 594 400
1968 (actual expense)	2 234 626

119. This section includes estimates for conferences of an extraordinary character—which vary in number and size from year to year—and for the regular sessions of the Economic Commission for Asia and the Far East (ECAFE), the Economic Commission for Latin America (ECLA) and the Economic Commission for Africa (ECA). Estimates for conferences of UNCTAD and UNIDO are given under Sections 20 and 21. Sessions of the General Assembly, the councils, commissions and committees and other subsidiary organs are serviced by staff whose salaries and common staff costs are included under Sections 3 and 4, and travel under Section 5.

120. The estimate for 1970 is \$181 700 less than the appropriation for 1969 and \$821 926 less than actual expenditure in 1968. However, the Secretary-General points out that no provision is made in the initial estimates for preparatory work that might need to be undertaken in 1970 for: the Fourth United Nations Conference on the Peaceful Uses of Atomic Energy, scheduled for 1971, or for the United Nations Conference on the Human Environment, scheduled for 1972. Subject to decisions to be taken by the General Assembly at its twenty-fourth session, the cost of such preparatory work might amount to some \$150 000 and \$240 000 respectively. Moreover, if the Economic and Social Council endorses the ECAFE proposal to convene a Second Asian Conference on Industrialization, an estimated additional amount of \$177 000 will be required for 1970. Such revised estimates as may prove necessary as a result of decisions to be taken on those three conferences will be submitted to the General Assembly at its twenty-fourth session.

121. Excluding the three conferences mentioned above, the estimates provide for five special meetings and conferences in 1970, compared with twelve in 1969 and fourteen in 1968.

122. The estimate of \$900,000 under chapter I (Conference of the Eighteen-Nation Committee on Disarmament) is \$150 000 greater than the appropriation for 1969 and almost double actual expenditure in 1968 (\$468 008). It is based on a total meetings period of six months, as was the appropriation for 1969, but

it reflects increases in rates of pay and other benefits for interpreters, translators and other short-term conference staff. The Secretary-General notes that the estimate under chapter I is dependent upon the decision of the General Assembly at its twenty-fourth session as to whether the work of the Conference should continue in 1970. The Advisory Committee is of the view that the estimate for chapter I might reasonably be reduced to a level comparable to the appropriation for 1969. It therefore recommends a reduction of \$120 000 for this item.

123. Chapter II (Meetings of the Sub-Committees of the Committee on the Peaceful Uses of Outer Space) contains a provision for \$85 000. This compares with the 1969 appropriation of \$109 600, which included \$22 000 for a working group on communication by direct broadcast from satellites. The amount requested is provisional, no decision having yet been taken by the Committee on its meeting programme for 1970.

124. The estimate of \$46,000 under chapter III (Twenty-sixth session of ECAFE in Kabul, Afghanistan) compares with an appropriation of \$30,000 for the twenty-fifth session (Singapore, 1969) and actual expenditure of \$47,367 for the twenty-fourth session (Canberra, 1968). It takes account of staff, facilities, goods and services which the Government of Afghanistan is expected to provide under an agreement to be concluded with the United Nations.

125. In chapter IV the Secretary-General has requested \$252 600 for the Fourth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, which will be held in Kyoto, Japan, in August 1970. The estimate covers pre-conference and post-conference costs as well as actual servicing of the Congress and compares with an appropriation of \$81 000 in 1969 for preparatory work. The Secretary-General estimates that the cost of holding the Congress at Headquarters, as against Kyoto, would be \$157 600 and notes that the difference of \$95 000 will be reimbursed by the Government of Japan and included as an income item under Income section 3.

126. Chapter V contains provision of \$129 100 for the Sixth United Nations Regional Cartographic Conference for Asia and the Far East, to be held at Teheran, Iran, in October and November 1970. The Secretary-General estimates that if the Conference were held at Headquarters the cost would be \$55 650 and has accordingly provided for the reimbursement of \$73 500 by the Government of Iran, to be included as an income item under Income section 3.

127. The Advisory Committee considers that the actual cost of the meetings and conferences provided for under chapters II-V is likely to be somewhat lower than the estimate proposed by the Secretary-General. In particular, it notes that the estimates for both the Congress on the Prevention of Crime and the Treatment of Offenders and the Regional Cartographic Conference for Asia and the Far East (chapters IV and V) greatly exceed the resources devoted to earlier meetings in these series held in 1965 and 1967. The Committee is not entirely satisfied that increases of this magnitude are justified. It therefore recommends an over-all reduction of \$42 700 to the request for chapters II-V, to be applied particularly to chapters IV and V, and urges that strict control be exercised over documentation and the use of consultants for special meetings and conferences.

Detailed recommendations on the budget estimates

128. For Section 2 as a whole the Advisory Committee accordingly recommends an appropriation of \$1.25 million representing a reduction of \$162 700 in the estimate proposed by the Secretary-General. This recommendation relates to those elements of the conference programme which are already known and does not take into account possible future modifications resulting from decisions of United Nations organs referred to in paragraph 120 above.

Recapitulation of reductions recommended:

Section 2. Special meetings and conferences	\$
Chapter I	120 000
Chapters II-V	42 700
	162 700

Part II. Staff costs and related expenses

SECTION 3. SALARIES AND WAGES

	\$
Estimate submitted by the Secretary-General	73 907 000
Estimate recommended by the Advisory Committee	73 407 000
1969 (appropriation)	68 495 300
1968 (actual expense)	60 510 434

General

129. Provision is made under this section for all established posts, temporary assistance (including experts and consultants) and overtime and night differential for all departments and offices except the United Nations Memorial Cemetery in Korea (Section 12, chapter I); Special missions (Section 17); the Office

of the United Nations High Commissioner for Refugees (Section 18); the International Court of Justice (Section 19); the United Nations Conference on Trade and Development (Section 20); the United Nations Industrial Development Organization (Section 21), and the revenue-producing activities (Income sections 3 and 4).

130. The estimate of \$73 907 000 submitted by the Secretary-General is \$5 411 700 higher than the 1969 appropriation and \$13 396 566 higher than actual expenditure in 1968. If the figures for 1968 and 1969 are adjusted to reflect changes in presentation in the 1970 estimate, the increase in 1970 over 1969 and 1968 is \$5 870 600 and \$13 885 448 respectively.

131. In a departure from previous practice explained by the Secretary-General in the foreword to his estimates,³⁶ a monetary credit of \$700 000 is requested under Section 3 (chapter V) to finance on a provisional basis additional staff requirements up to a maximum of sixty-six professional posts, fifty-seven general service posts and thirty-seven local level posts, a total of 160. They are additional to the fourteen new professional, fifteen new general service posts and one manual worker post which the Secretary-General is requesting under chapter I as additions to the established manning table.

132. Table 5 indicates the breakdown by chapter of the 1970 estimate for this section, compared with the appropriation for 1969 and actual expenses in 1968. For purposes of comparability the 1969 and 1968 figures are also shown on an adjusted basis to reflect the changes in budget presentation listed in the footnotes.

³⁶ *Ibid.*, Twenty-fourth Session, Supplement No. 6 (A/7606), para. 13.

TABLE 5. COMPARISON OF THE 1970 ESTIMATES WITH THE 1969 APPROPRIATIONS AND THE 1968 EXPENDITURES

Chapter	1970 estimates	1969 appropriation (adjusted) ^a	1969 appropriation	1968 expenses (adjusted) ^b	1968 expenses
I. Established posts	68 105 000	63 684 500	63 898 900	55 729 054	55 911 676
II. Temporary assistance for meetings	1 282 000	1 076 900	1 076 900	1 232 621	1 232 621
III. Other temporary assistance	2 664 300	2 364 000	2 603 500	2 013 891	2 311 813
IV. Overtime and night differential	1 155 700	911 000	916 000	1 045 986	1 054 324
V. Provisional staffing requirements	700 000	—	—	—	—
TOTAL	73 907 000	68 036 400	68 495 300	60 021 552	60 510 434

^a Adjusted to take into account the following amounts included in this appropriation but provided for under other sections in the 1970 estimates; \$255 900 under chapter I, \$239 500 under chapter III and \$5 000 under chapter IV for costs of the United Nations Joint Staff Pension Fund (Section 12). Also takes account of the exclusion from this appropriation of \$41 500 included under chapter I of the 1970 estimates for three posts transferred from Income section 4.

^b Adjusted to take into account the following amounts included in these expenses but provided for under other sections in the 1970 estimates: \$220 522 under chapter I, \$222 032 under chapter III and \$8 338 under chapter IV for costs of the United Nations Joint Staff Pension Fund (Section 12); \$75 890 under chapter III for the United Nations Commissioner for Namibia (Section 17). Also takes account of the exclusion from these expenses of \$37 900 incurred under Income section 4 for three posts transferred in the 1970 estimates to Section 3.

133. The two main factors to which the Secretary-General attributes the need for the increase of \$5 870 600 (on an adjusted basis) he is requesting for 1970 over the 1969 appropriation are:

(a) The additional cost of continuing the 1969 establishment in 1970, estimated at \$4 080 600;

(b) The estimated cost of additional staff requirements (under chapters I and V), \$1 039 900.

134. The balance of the increase (\$750 100) is divided between chapters II (Temporary assistance for meetings), III (Other temporary assistance) and IV (Overtime and night differential). It is attributed by the Secretary-General partly to higher costs and partly to adjustments in requirements. The Advisory Committee's comments are contained in paragraphs 135 to 158 below.

Detailed recommendations on the budget estimates

Chapter I. Established posts

	\$
Estimate submitted by the Secretary-General	68 105 000
Estimate recommended by the Advisory Committee	68 065 000
1969 (appropriation)	63 898 900
1968 (actual expense)	55 911 676

posts—estimated by the Secretary-General at a total of \$4 080 600 (see chapter I, paragraph 14, and paragraph 133 above)—arise to a large extent from known or expected upward movements in post classifications (\$962 800), general service salary rates (\$1 498 500) and manual worker wage rates (\$123 000) at Headquarters, at Geneva and at other established offices. The breakdown of the increases attributed by the Secretary-General to those upward movements is given in table 6. Actual adjustments will be made by the Secretary-General in accordance with the criteria laid down in the relevant decisions of the General Assembly.

(a) Cost of continuing the 1969 establishment

135. The additional costs for existing established

TABLE 6. ESTIMATED ADDITIONAL COST OF CONTINUING THE 1969 ESTABLISHMENT

	Increases in effect	Projected increases
	\$	\$
<i>Post classifications</i>		
New York, on the basis of a rise in the cost-of-living index, the additional cost, on a full-year basis in 1970, of an upward revision from class 5 to class 6 on 1 June 1969 ... and a further revision to class 7 on 1 July 1970		298 100 357 700
Geneva, on the basis of a rise in the cost-of-living index the additional cost, on a full-year basis in 1970, of an upward revision from class 1 to class 2 projected, for purposes of the 1969 appropriations, on 1 October 1969		139 600
Other established offices, including information centres	9 100	158 300
<i>General service salary rates</i>		
New York, cost of an increase on 1 January 1969 in excess of amount included in the budget appropriations for 1969	31 200	
and an anticipated increase by 1 January 1970		888 000
Geneva, the cost of an anticipated increase by 1 January 1970		228 000
Other established offices, including information centres	221 200	130 100
<i>Manual worker wage rates</i>		
New York, additional cost in 1970 of an increase anticipated by 1 June 1969		41 800
and a further increase on 1 June 1970		50 300
Geneva, the cost of an anticipated increase by 1 January 1970		30 900
	261 500	2 322 800
TOTAL		2 584 300

136. The balance of \$1 496 300 is attributable (a) to such factors as salary increments, changes in exchange rates, and the costing for 1970 at a higher average rate than step III of the grade of new posts approved for 1969 (\$408 600), and (b) to the effects of the turnover deduction (\$1 087 700). The Advisory Committee noted in this connexion that a 50 per cent delayed-recruitment deduction had been applied in the 1969 appropriations to the cost of new posts at the professional levels and above approved for that year; the corresponding deduction for the new general service posts approved for 1969 was 20 per cent. These new posts have been calculated on a full-year basis in the 1970 estimates, subject only to the normal turnover deduction for all established professional and higher posts. The increase due to the non-applicability in 1970 of the delayed recruitment factor used in 1969 for the posts first approved for that year was partly offset by the Secretary-General's decision to apply a 6 per cent turnover deduction (compared with 5 per cent in the 1969 estimates) to the costs of all existing posts in the professional levels and above.

(b) Additional requirements for 1970

137. The 1970 estimate for chapter I includes an amount of \$339 900 for new established posts and for

the reclassification and upgrading of existing posts, which is made up as follows:

	\$
(a) Fourteen new posts in the Professional category and above	163 300
(b) Fifteen new general service posts	83 600
(c) One new manual worker post	6 500
(d) Reclassification of sixty-one posts within the Professional category and above, and of seven posts from the General Service and two posts from the local level to the Professional category	71 300
(e) Regradings within the General Service category	15 200
	339 900

138. The net effect of the above proposals is to increase the number of established posts by twenty-three in the Professional category and above, and by eight in the General Service category; the number of manual workers would rise by one, and that of local-level staff would be reduced by two.

139. The thirty new posts are requested for two areas: the Library at Headquarters (8 professional, 3 general service, 1 manual: 12 in all), and the Language Division at the United Nations Office at Geneva (6

Detailed recommendations on the budget estimates

professional, 12 general service—or 18 in all). The reclassifications from the General Service to the Professional category are distributed between the Internal Audit Service (3), the Conference and General Services at Geneva (2), the Executive Office of the Secretary-General and the Office of Conference Services (1 each). The two reclassifications from the local to the professional level are at ECLA and ECA.

140. The posts being requested for the Library include 6 professional and 2 general service posts required to continue the work of converting the present indexing system to a computerized operation, and two professional and one general service posts for other aspects of indexing. The Advisory Committee has been informed by the Secretary-General that these requirements are unlikely to be affected by the desk-by-desk survey of manpower utilization and deployment, because the Library requirements in indexing staff were intensively reviewed as part of the study of the computerization of indexing carried out in 1968. The delayed-recruitment deduction used in calculating the estimate for these new posts is 40 per cent for the professional posts and 20 per cent for the general service and manual posts. The eighteen new established posts being requested for the Language Division at Geneva represent the conversion to an established basis of staff already employed on temporary assistance; for this reason the turnover deduction applied in their case is 6 per cent of the cost of professional posts, i.e. at the rate applied to existing established posts. Having considered the reasons adduced by the Secretary-General in support of his request for those thirty posts, the Advisory Committee concurs in his recommendation that they be provided on an established basis.

141. As regards reclassifications and upgradings, the Advisory Committee would like to reiterate its oft-expressed concern at the large number of such requests by the Secretary-General. The Committee has been assured by the Secretary-General that he had studied all the requests included in the 1970 estimates on a case-by-case basis and that he is satisfied that they are all justified in terms of the increased level of responsibilities now attaching to the posts. The Committee was also assured that the incumbents of reclassified posts would not be automatically promoted, but that in each case all the qualified candidates would be considered in accordance with the provisions of the Staff Regulations.

142. At the same time the Advisory Committee feels that the Secretary-General would also wish, whenever possible, to take into account the results of the management survey of the organizational unit concerned. Bearing this factor in mind, the Committee recommends that the monetary provisions included in the 1970 estimates for post reclassifications and upgradings be reduced by \$40 000 from \$86 500 to \$46 500.

Chapter II. Temporary assistance for meetings

	\$
Estimate submitted by the Secretary-General	1 282 000
Estimate recommended by the Advisory Committee	1 202 000
1969 (appropriation)	1 076 900
1968 (actual expense)	1 232 621

143. This estimate provides for the costs of temporary assistance for (a) the General Assembly, and (b) meetings to be held at Geneva.

144. The Secretary-General's request is \$205,100 above the corresponding appropriation for 1969. The latter, however, also included a provision of \$27 700 under "Other meetings"; on a comparable basis, therefore, the 1970 figure is \$232 800 above the 1969 appropriation. The increase in the requirements for the General Assembly amounts to \$131 500; it is attributed by the Secretary-General to three factors: (a) anticipated increases in the rates of pay of short-term staff (\$49,500); (b) increase in the number of short-term language and typing staff to be recruited for the General Assembly over the level approved for 1969 (\$52,000), and (c) higher costs resulting from the need to bring to New York a larger number of non-local short-term staff (\$30 000). The increase at Geneva amounts to \$101 300, including \$30 600 for anticipated increases in the rates of pay of short-term staff.

145. Bearing in mind its observations in paragraph 140 above and paragraph 155 below on the Secretary-General's request for languages and supporting general service staff under chapters I and V, the Advisory Committee believes that a reduction is possible in the amount of approximately \$122 000 being requested by the Secretary-General to strengthen short-term staff resources in New York and Geneva above the 1969 level. Besides, the Advisory Committee is confident that the Secretary-General will make every effort to keep down the numbers of non-local short-term staff engaged for the session of the General Assembly. Accordingly, the Committee recommends a reduction of \$80 000 in the estimate proposed by the Secretary-General for chapter II.

Chapter III. Other temporary assistance

	\$
Estimate submitted by the Secretary-General	2 664 300
Estimate recommended by the Advisory Committee	2 524 300
1969 (appropriation)	2 603 500
1968 (actual expense)	2 311 813

146. The estimate under this chapter provides for (i) general temporary assistance, other than that for meetings (\$1 150 000); (ii) individual experts and consultants (\$1 178 100—including \$487 500 for the Department of Economic and Social Affairs), and (iii) *ad hoc* expert groups (\$336,200). The estimate for the chapter as a whole shows an increase of \$60 800, but, if the 1969 figure is adjusted to exclude from item (i) the provision of \$239 500 for the temporary requirements of the Secretariat of the United Nations Joint Staff Pension Fund (to correspond to the 1970 budget presentation), the increase on a comparable basis amounts to \$300 300, distributed as follows:

(i) General temporary assistance	\$ 87 900
(ii) Individual experts and consultants	285 600
(iii) <i>Ad hoc</i> expert groups	(73 200)
	300 300

147. The increase under item (i) includes \$61 000 for anticipated increases in the rates of pay of short-term staff. The balance is largely accounted for by extra temporary assistance in the Administrative Man-

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agement Service, and additional costs of security guards and messengers for rented premises.

148. The estimate for item (ii) as a whole is 32 per cent above the 1969 appropriation. The Advisory Committee is concerned at the steep increase under this item. In 1967 actual expenses for experts and consultants had amounted to \$598 108, and in 1968 to \$686 413. Thus the estimate for 1970 represents a virtual doubling of the amount spent in 1967, despite the considerable increase in the United Nations established manpower in the intervening years.

149. As regards item (iii) the Advisory Committee, bearing in mind its observations in paragraph 155 of its report on the budget estimates for 1969,³⁷ is pleased to note that the Secretary-General proposes an estimate which is below the 1969 appropriation. The Committee also welcomes the fact that in 1968 the Secretary-General was able to keep expenses on *ad hoc* groups down to \$69 677, as against an initial appropriation of \$248 800. It trusts that the administration of this credit in 1970 will be subject to the same strict controls. In this connexion the Committee notes that the requirements of the Department of Economic and Social Affairs under item (iii), at \$228 700, are \$18 900 above the 1969 appropriation and more than four and a half times higher than expenses in 1968.

150. In the light of the foregoing observations the Advisory Committee recommends an appropriation of \$2 524 300 for chapter III, or a reduction of \$140 000 in the estimate proposed by the Secretary-General, to be applied primarily to item (ii).

Chapter IV. Overtime and night differential

	\$
Estimate submitted by the Secretary-General	1 155 700
Estimate recommended by the Advisory Committee	1 035 700
1969 (appropriation)	916 000
1968 (actual expense)	1 054 324

³⁷ *Ibid.*, Twenty-third Session, Supplement No. 7 (A/7207).

151. The estimate of \$1 155 700 for chapter IV includes \$65 500 to provide for anticipated increases in the rates of pay of general service, manual worker and local level staff. It is \$239 700 above the 1969 appropriation, but the Advisory Committee has been informed that the credit for 1969 is likely to be exceeded. The Committee believes that every effort should be made to reduce excessive reliance on overtime, through a better organization of work, and trusts that this point will be borne in mind by the Administrative Management Service when it surveys the manpower resources of the Organization. In the meantime, the Committee recommends that the estimate proposed by the Secretary-General be reduced by \$120 000.

Chapter V. Provisional staffing requirements

	\$
Estimate submitted by the Secretary-General	700 000
Estimate recommended by the Advisory Committee	580 000
1969 (appropriation)	—
1968 (actual expense)	—

152. The estimate under chapter V is intended to enable the Secretary-General to meet the additional requirements arising from new decisions of intergovernmental organs, on a provisional basis, pending the outcome of the survey of staff utilization and deployment. The Advisory Committee's observations on the general principles underlying the Secretary-General's proposal and on the management survey are included in chapter I of this report (see paragraphs 35-43 and 63-72 above).

153. The Secretary-General estimates the additional requirements in question at a total of 160 posts under Section 3, divided as follows by main organizational unit and by category.

TABLE 7. SECTION 3: PROVISIONAL STAFFING REQUIREMENTS

	<i>Professional category and above</i>	<i>General service category</i>	<i>Local level</i>	<i>Total</i>
Office of Legal Affairs	5	3	—	8
Division of Human Rights	4	3	—	7
Department of Political and Security Council Affairs ..	4	4	—	8
Department of Economic and Social Affairs (excluding International Computing Centre)	13	10	—	23
Economic Commission for Europe	4	5	—	9
Economic Commission for Asia and the Far East	6	—	12	18
Economic Commission for Latin America	6	—	9	15
Economic Commission for Africa	7	—	10	17
United Nations Economic and Social Office in Beirut ..	1	—	6	7
Office of Conference Services	16	27	—	43
Office of General Services	—	5	—	5
TOTAL	66	57	37	160

154. In calculating the monetary credit required for those posts the Secretary-General applied a delayed-recruitment factor which differed from unit to unit, depending on the number of vacancies and on the

difficulty of recruiting staff possessing the required qualifications. The Advisory Committee was informed that the deduction varied between 40 and 80 per cent for professional posts and between 20 and 80 per cent

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for general service and other posts. The weighted average percentage reduction amounted to 53.08 per cent for professional posts and 37.92 per cent for general service, manual and local posts.

155. In considering the Secretary-General's request, the Advisory Committee bore in mind the criteria, listed in chapter I, paragraph 36 above, by which the Secretary-General would be guided in administering the credit. In particular, the Committee recalled that the breakdown of provisional staffing requirements submitted by the Secretary-General and reproduced in table 7 above was merely an indication of the maximum number of posts which the Secretary-General would be prepared to allocate to the units in question, on a provisional basis, after he had satisfied himself that additional manpower was, in fact, required. The number of posts actually allocated may thus prove to be below the maxima given in the table. In the light of the above consideration, and bearing in mind that it would be undesirable to prejudge the conclusions of the survey of manpower utilization and deployment, the Advisory Committee is not at this stage addressing itself to the question of whether any of these provisional posts would have to be added to the permanent establishment in the future. At the same time the Committee notes that the survey of the Office of Conference Services, which accounts for \$195 000 out of the estimate under chapter V, will be undertaken in the course of 1969 and that consequently the Secretary-General should be able to decide at an early date the extent to which the resources of that Office should be strengthened on a provisional basis.

156. On the basis of the consideration set out in the preceding paragraph, the Advisory Committee viewed the estimate of \$700 000 submitted by the Secretary-General under chapter V as a global addition to the considerable resources available to him under Section 3. In arriving at its recommendation on the provisional posts requested by the Secretary-General, the Committee took into account:

(a) That the 396 new posts (160 professional and 236 general service) approved for 1969 under Section 3 would be available to the Secretary-General on a full-year basis in 1970, thereby adding the equivalent of some 120 staff to the establishment;

(b) The thirty posts requested under chapter I and concurred in by the Advisory Committee (see paragraph 141 above);

(c) The magnitude of the credit requested under chapter V.

157. The Committee concluded that the estimate proposed by the Secretary-General could be reduced by \$120 000 and therefore recommends an appropriation of \$580 000 under chapter V.

Section 3 as a whole

158. In the preceding paragraphs the Advisory Committee has recommended reductions totalling \$500 000. Accordingly the Committee recommends an appropriation for Section 3 in the amount of \$73 407 000.

Recapitulation of reductions recommended:

	\$
Section 3. Salaries and wages:	
Chapter I. Established posts	40 000
Chapter II. Temporary assistance for meetings ..	80 000
Chapter III. Other temporary assistance	140 000
Chapter IV. Overtime and night differential	120 000
Chapter V. Provisional staffing requirements ...	120 000
TOTAL REDUCTION	500 000

Section 4. Common staff costs

	\$
Estimate submitted by the Secretary-General	17 351 000
Estimate recommended by the Advisory Committee	17 300 000
1969 (appropriation)	16 362 000
1968 (actual expense)	14 002 025

159. The estimate of \$17 351 000 for this section is \$989 000 greater than the appropriation for 1969. If account is taken of certain minor changes in budget presentation (see table 8, foot-notes), the increase over 1969 on a fully comparable basis would amount to \$1 042 600.

160. Included under this section are the common staff costs of all units of the Secretariat provided for under Section 3. They consist mainly of dependency and education allowances, social security and pension fund payments, costs of recruitment, transfer and separation, and a number of staff training programmes. Common staff costs related to staff attached to missions (Section 17), the Office of the High Commissioner for Refugees (Section 18), the Registry of the International Court of Justice (Section 19), the United Nations Conference on Trade and Development (Section 20), the United Nations Industrial Development Organization (Section 21), and staff whose salaries are charged against revenue-producing activities (Income section 4), are included in the estimates under the section concerned.

161. Table 8 gives a chapter breakdown of the figures for 1968, 1969 and 1970, indicating the increases and decreases between 1969 and 1970 and the increases between 1968 and 1970.

162. The estimate for Section 4 represents 25.22 per cent of the staff costs provided for under chapters I and V of Section 3 (Established posts and Provisional staffing requirements). For 1969 and 1968 the comparable figures were 25.61 per cent and 25.04 per cent respectively. The Secretary-General indicates that wherever possible the estimate has been based on costs and percentages determined by statistical analysis of experience in 1968 and early 1969.

163. The increase of \$989 000 in 1970 over 1969 includes \$666 800 for the higher costs of maintaining the 1969 establishment in 1970, and \$322 200 attributable to new posts, to provisional staffing requirements and to additional arrangements for staff training.

164. The increase under chapter I (Staff allowances) reflects increased entitlements of staff to dependency allowances and education grant, along with a provision for prospective increases in dependency allowances payable to general service staff at Geneva and local staff at ECLA.

165. The estimate for chapter II (Social security payments) is \$665 000 above the 1969 appropriation. Of this total \$557 000 is accounted for by increased contributions to the United Nations Joint Staff Pension Fund and other social security plans, including \$120 700 relating to the new staff resources requested by the Secretary-General under Section 3, chapters I and V, \$117 400 for the added cost of a progressively lower number of associate participants, and \$214 000 reflecting increases in rates of pay. Increased contributions to medical insurance and other medical care amount to \$117,000; in this connexion the Secretary-

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TABLE 8. COMMON STAFF COSTS: ANALYSIS BY CHAPTER AND BY YEAR FOR 1968, 1969 AND 1970

Chapter	1970 estimate	1969 appropriation	1968 expenditure	Increase or (decrease) between 1969 and 1970	Increase between 1968 and 1970
	\$	\$	\$	\$	\$
I. Staff allowances	3 511 000	3 317 000	2 978 296	194 000	532 704
II. Social security payments	9 560 000	8 895 000	7 688 984	665 000	1 871 016
III. Travel on appointment, transfer and separation	1 225 000	1 290 000	969 826	(65 000)	255 174
IV. Removal expenses on appointment, transfer and separation	780 000	809 100	618 430	(29 100)	161 570
V. Separation payments	1 517 000	1 398 300	1 272 693	118 700	244 307
VI. Staff training programmes	758 000	652 600	473 796	105 400	284 204
TOTAL, Section 4	17 351 000	16 362 000 ^a	14 002 025 ^b	989 000	3 348 975

^a Includes \$61 100 for the Secretariat of the United Nations Joint Staff Pension Board and the United Nations Pension Committee, provided for in 1970 under Section 12; excludes \$7 500 for three posts transferred in 1970 from Income section 4.

^b Includes \$51 850 for the Secretariat of the United Nations Joint Staff Pension Board and the United Nations Pension Committee, provided for in 1970 under Section 12, and \$15 576 for the Commissioner for Namibia, provided for in 1969 and 1970 under Section 17; excludes \$6 550 for three posts transferred in 1970 from Income section 4.

General observes that the steep rise in medical and dental costs in the New York area has led to an increase in premium rates, which accounts for \$80 000 of the increase requested under this item.

166. The reduced requests for chapters III (Travel on appointment, transfer and separation) and IV (Removal expenses on appointment, transfer and separation) result from a generally lower expectation of entitlements, compared with 1969. Thus, the estimate for chapter III for professional staff is based on the following expectations, compared with actual experience in 1968 and the estimated needs in 1969:

	1970	1969	1968
Appointments	290	320	252
Transfers	80	95	64
Separations	130	115	114

167. Requirements under chapters I-IV are dependent upon the staff resources provided for in Section 3 (Salaries and wages) and will automatically reflect the reductions which the Advisory Committee has recommended under chapters I and V of that section. Accordingly, the Committee recommends that the global estimate for chapters I-IV of Section 4 be reduced by \$51 000.

168. Chapter V (Separation payments) provides for the payment to separated staff members of indemnities, including the commutation of annual leave, and repatriation grants. The increase sought under this chapter is due partly to the larger number of anticipated separations (see paragraph 166 above) and partly to upward revisions in salaries and wages rates which affect the commutation payments. An amount of \$300 000, representing staff assessment on separation payments, has been included in the estimate for Income section 1.

169. The increase of \$105 400 sought under chapter VI (Staff training programmes) is principally due to increased requirements for language and related training programmes (sub-chapter (i)) in response to General Assembly resolution 2480 B (XXIII) of 21 December 1968, which are estimated by the Secretary-General at \$75 400 more than the appropriation for

1969. In addition, \$12 000 is requested to initiate a programme of complementary training for experienced interpreters who are required to interpret from Russian; this would provide for travel and subsistence for about ten interpreters who would spend two months in Moscow undergoing intensive training.

170. The programmes listed under sub-chapters (ii), (iii) and (iv), for the recruitment of junior professional trainees, the training of Russian-language personnel at the Moscow Pedagogical Institute for Foreign Languages and the briefing of information assistants for centres are basically the same as those provided for in 1969. Sub-chapter (v) provides for the interpreter training programme initiated in 1968 as a result of interagency discussions conducted under the auspices of the Consultative Committee on Administrative Questions. The Secretary-General has submitted a request of \$40 000, the same as the appropriation for 1969, to finance four to five trainees; a further ten or twelve would be accommodated within credits sought for temporary assistance for meetings (Section 3, chapter II). In its observations on the 1969 budget estimates³⁸ the Advisory Committee expressed its interest in this new programme. At the same time it expressed the hope that any future direct charges of that kind would be shared equitably among the participating organizations. The Committee looks forward to receiving a full progress report from the Secretary-General in the course of 1969 which should indicate the use made of the trainees by the participating organizations, and the latter's financial contributions to the operation of the programme.

171. In the light of the observations in paragraph 167 above, the Advisory Committee recommends an appropriation of \$17.3 million under Section 4, a reduction of \$51 000 in the estimate proposed by the Secretary-General.

Reduction recommended:

Section 4. Common staff costs	\$ <u>51 000</u>
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³⁸ *Ibid.*, paras. 168-170.

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Section 5. Travel of staff

	\$
Estimate submitted by the Secretary-General	2 343 300
Estimate recommended by the Advisory Committee	2 268 300
1969 (appropriation)	2 182 600
1968 (actual expense)	2 119 585

172. The estimate of \$2 343 300 for this section is \$160 700 greater than the appropriation for 1969, representing an increase of some 7.36 per cent. It provides for the cost of travel of staff to meetings (chapter I) and on other official business (chapter II), and of staff and their dependants on home leave (chapter III). Separate provision is made under other budget sections for official staff travel relating to special meetings and conferences, individual experts and consultants, special missions, the Office of the High Commissioner for

Refugees, the International Court of Justice, and programmes of UNCTAD and UNIDO.

173. The estimate is based on air economy travel for all staff members except Under-Secretaries-General, Assistant Secretaries-General and officials of equivalent level, and staff at the D-2 level, who are normally authorized to travel first class when on official business.³⁹

174. In its review of the estimate for this section the Advisory Committee took into account information provided by the Secretary-General indicating that of the proposed increase of \$160 700, all but \$33 100 is accounted for by increases in air fares and in rates for travel subsistence allowances, and a higher number of home leave entitlements.

175. Comparative figures for 1968, 1969 and 1970 are given in table 9.

³⁹ *Ibid.*, *Twenty-first Session, Annexes*, agenda item 74, document A/6631, para. 50 (c).

TABLE 9. TRAVEL OF STAFF: ANALYSIS BY CHAPTER AND BY YEAR FOR 1968, 1969 AND 1970

Chapter	1970 estimate	1969 appropriation	1968 expenditure	Increase between 1969 and 1970		Increase between 1968 and 1970	
	\$	\$	\$	\$	Per cent	\$	Per cent
I. Travel of staff to meetings	226 900	224 950	170 396	1 950	.87	56 504	33.16
II. Travel of staff on other official business	696 400	639 650	614 869	56 750	8.87	81 531	13.26
III. Travel of staff and dependants on home leave	1 420 000	1 318 000	1 334 320	102 000	7.73	85 680	6.42
TOTAL, Section 5	2 343 300	2 182 600	2 119 585	160 700	7.36	223 715	10.55

Chapter I. Travel of staff to meetings

176. The request of \$226 900 under this chapter shows an increase of \$1 950 over the 1969 authorization. However, the real increase is somewhat greater, as the 1970 estimates for Section 5 exclude provision for staff travel to meetings of the United Nations Joint Staff Pension Board, for which \$1 600 was appropriated in 1969. This change is in accordance with new budgetary procedures effective from 1 January 1970 (see paragraph 267 below).

177. The major increases under this chapter are due to requirements of the United Nations Scientific Committee on the Effects of Atomic Radiation (\$4 700), the Statistical Commission (\$8 000) and the Investments Committee (\$1 500), along with increased requests for meetings of the International Law Commission (up \$10 400), the Economic and Social Council (up \$3 000), the Sub-Commission on Prevention of Discrimination and Protection of Minorities (up \$1 500) and the Commission for Social Development (up \$3 200). On the other hand, some bodies for which provision was made in 1969 are not scheduled to meet in 1970, and there are reductions in the needs of other bodies, notably the Committee for Development Planning (down \$8 900), the Advisory Committee on the Application of Science and Technology to Development (down \$2 500) and the United Nations Commission on International Trade Law (down \$4 050).

178. While not recommending any reduction in the estimate for this chapter, the Advisory Committee nevertheless requests the Secretary-General to exer-

cise firm control over expenditures for the travel of staff to meetings, with the object of realizing savings wherever possible.

Chapter II. Travel of staff on other official business

179. The estimate of \$696 400 for this chapter represents an increase of \$56 750 over the 1969 appropriation, accounted for almost entirely by additional requirements for offices at Headquarters and Geneva. At Headquarters the bulk of the increase stems from higher estimates for the Administrative Management Service, related to its survey of staff utilization (\$20 000), but a number of other increases are also sought, principally for the Office of the Under-Secretaries-General for Special Political Affairs (\$3 500), the Office of Legal Affairs (\$6 250), the Resources and Transport Division (\$4 200), the Social Development Division (\$3 500), the Office of Public Information (\$5 000), and the Office of Conference Services, including the Library (\$4 500). The main reductions proposed are for the Executive Office of the Secretary-General (down \$9 500) and the Division of Public Finance and Financial Institutions (down \$10 900). At Geneva the principal increases sought are for the administrative, financial, conference and general services (\$4 000), the Division of Narcotic Drugs (\$3 000) and the Internal Audit Service (\$4 000).

180. As the Advisory Committee pointed out last year in paragraph 178 of its report on the budget estimates for 1969, expenditures under chapter II are based on travel needs decided by the Secretariat and as such are subject to tight administrative control. The

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Committee believes that economies can be brought about by continued efforts by the Secretary-General to avoid unnecessary travel of staff on official business and to ensure that appropriations for this purpose will be used to the maximum benefit of the Organization. Mindful also of the effect of the reduction which it has recommended in the request for new staff requirements for 1970, it recommends that the estimates proposed for chapter II be reduced by \$40,000.

Chapter III. Travel of staff and dependants on home leave

181. For this chapter the Secretary-General has proposed an estimate of \$1 420 000, representing an

increase of \$102 000 over the appropriation for 1969 and of \$85 680 over the actual expenditure in 1968. The Advisory Committee has taken note of the fact that actual home leave entitlements for 1970, as shown in table 10, are somewhat greater than for 1968. Strictly costed on the basis of the 2,802 entitlements, the requirements would amount to some \$1,788,800; the estimate of \$1,420,000 has been arrived at after applying to this figure a reduction of \$368 800, or 20.62 per cent, to take account of possible deferments and turnover of staff. In this respect the Committee is aware of the difficulty of foreseeing the actual requirements for any given year with exactitude. Nevertheless, on the basis of experience it feels that the estimate for chapter III could be further reduced by \$35,000.

TABLE 10

	<i>Staff members</i>			<i>Dependants</i>		
	<i>1970</i>	<i>1969</i>	<i>1968</i>	<i>1970</i>	<i>1969</i>	<i>1968</i>
Headquarters departments and offices	616	609	557	1 016	938	934
Geneva Office	155	161	182	174	211	228
Information Centres	16	17	17	41	33	31
Economic and Social Office, Beirut ..	4	6	2	12	18	7
Economic Commission for Europe ...	64	57	60	87	81	80
Economic Commission for Asia and the Far East	43	46	37	86	91	78
Economic Commission for Latin America	45	34	43	131	109	125
Economic Commission for Africa ...	82	52	83	230	135	216
TOTAL	<u>1 025</u>	<u>982</u>	<u>981</u>	<u>1 777</u>	<u>1 616</u>	<u>1 699</u>

182. In the light of the foregoing observations, the Advisory Committee recommends an appropriation of \$2 268 300 under Section 5, a reduction of \$75 000 in the estimate proposed by the Secretary-General.

Recapitulation of reductions recommended:

Section 5. Travel of staff	\$
Chapter II. Travel of staff on other official business	40 000
Chapter III. Travel of staff and dependants on home leave	<u>35 000</u>
TOTAL REDUCTION	<u><u>75 000</u></u>

SECTION 6. PAYMENTS UNDER ANNEX I, PARAGRAPHS 2 AND 5, OF THE STAFF REGULATIONS; HOSPITALITY

Estimate submitted by the Secretary-General	\$ 145 000
Estimate recommended by the Advisory Committee	145 000
1969 (appropriation)	140 000
1968 (actual expense)	124 246

183. The estimate of \$145,000 submitted by the Secretary-General under this section represents an increase of \$5 000 over the 1969 appropriation and \$20 754 over the actual expenditure incurred in 1968.

The amounts requested for the three constituent chapters of the section are intended to cover the following:

I. Payments to Under-Secretaries-General, Assistant Secretaries-General and Directors under annex I, paragraphs 2 and 5, of the Staff Regulations	\$ 90 000
II. Payments to other members of the Secretariat for official hospitality	35 000
III. Hospitality expenditures for the General Assembly and for functions honouring Chiefs of State and visiting dignitaries	20 000

184. In connexion with this section, the Advisory Committee recalls that the provisions of the staff regulations governing additional payments to certain categories of staff were amended by the General Assembly in its resolution 2481 (XXIII) of 21 December 1968.

185. The increase of \$5 000 requested under this section is wholly accounted for by a higher estimate under chapter II—\$35 000, compared with the appropriation of \$30 000 for 1969. The Secretary-General explains that the appropriation has been maintained at \$30 000 since 1965 and that the additional credit is required to cover the rising costs of hospitality and to increase the minimal allotments available to certain offices.

186. While the Advisory Committee concurs in the Secretary-General's estimate, it reiterates the wish it expressed in paragraph 185 of its report last year that strict controls be exercised in administering the funds appropriated under Section 6.

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Part III. Premises, equipment, supplies and services

SECTION 7. BUILDINGS AND IMPROVEMENTS TO PREMISES

	\$
Estimate submitted by the Secretary-General	5 088 800
Estimate recommended by the Advisory Committee	5 088 800
1969 (appropriation)	5 352 100
1968 (actual expense)	4 810 615

187. The Secretary-General's estimate of \$5 088 800 under this section is \$263 300 less than the appropriation for 1969. This reduction is due to a decrease of \$301 800 under chapter II (Alteration, improvement and major maintenance of premises and facilities at Headquarters and at Geneva), partly offset by an increase of \$38 500 under chapter III (United Nations building in Santiago, Chile). Table 11 provides a chapter-by-chapter comparison of the 1970 estimates with the 1969 appropriations and actual expenses in 1968.

TABLE 11

Chapter	1970 estimate	1969 appropriation	1968 expenditure
	\$	\$	\$
I. Amortization of the Headquarters construction loan	2 500 000	2 500 000	2 500 000
II. Alteration, improvement and major maintenance of premises and facilities at:			
(a) Headquarters, New York	233 000	540 100	562 653
(b) Geneva	1 617 300	1 612 000	1 658 962
III. United Nations building in Santiago, Chile ..	738 500	700 000	89 000
TOTAL, Section 7	5 088 800	5 352 100	4 810 615

188. For chapter I the estimate of \$2 500 000 constitutes the twentieth annual instalment towards amortization of the Headquarters construction loan of \$65 million, as approved by the General Assembly in its resolution 242 (III) of 18 November 1948. After payment of this instalment, \$22.5 million will remain to be liquidated by 1982. The schedule calls for five annual instalments of \$2.5 million each, six of \$1.5 million and a final payment of \$1 million.

189. Chapter II comprises all requirements for alteration, improvement and major maintenance of premises at Headquarters and at the Palais des Nations in Geneva, and includes expenses foreseen under long-term programmes along with others required for *ad hoc* items. The Headquarters estimate is \$307 100 less than the 1969 appropriation, this difference being mainly a reflection of the allocation of \$250 000 in 1969 to cover the preparation of detailed plans for proposed new construction. The estimate for the Palais shows an increase of \$5 300.

Headquarters, New York

190. The following table gives a breakdown of the work projected for Headquarters in 1970, with the corresponding estimates:

A. Alteration and improvement of premises and facilities:

	\$	\$
(i) Replacement of electric lighting control panels	4 100	
(ii) Installation of electric fire detectors in the elevator and air distribution rooms of the Secretariat building	13 000	
(iii) Replacement of wiring and listening devices in the public areas of the meeting rooms	37 400	
(iv) Replacement of sound amplification and interpretation equipment	45 000	99 500

B. Major maintenance under three-year programme, 1969-1971:

	\$	\$
(i) Replacement of equipment in the air-conditioning and heating plant	51 500	
(ii) Replacement of asphalt tile flooring	6 000	
(iii) Repair and resealing of asphalt roadways and service roads....	6 000	
(iv) Resurfacing of roof of General Assembly dome	22 000	
(v) Resealing of second basement garage floor above the warehouse	25 000	110 500

C. Replacement of worn carpeting

23 000
233 000

191. The work listed under A (iii) above, for the replacement of wiring and listening devices in public areas of the meeting rooms, continues a programme begun in 1966, which encompasses the General Assembly Hall, the Security Council, Trusteeship Council and Economic and Social Council Chambers, and Conference Rooms 1, 2, 3 and 4. The estimate of \$37 400 for 1970 covers the installation in the public areas of the Security Council Chamber and Conference Room 3 of equipment acquired in 1969 and the acquisition of the necessary equipment for the Economic and Social Council Chamber, for installation in 1971.

192. The estimate of \$45 000 listed under A (iv) above, for the replacement of sound amplification and interpretation equipment, provides for the re-equipment of Conference Room 6 and continues a programme initiated in 1964.

193. The 1970 programme of major maintenance at Headquarters, in addition to work projected under the three-year programme presented by the Secretary-

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General in his budget estimates for 1969,⁴⁰ includes added requirements for the air-conditioning and heating plant at a cost estimated at \$36 500. Other additional appropriations for this plant totalling \$75 000 will be required in 1971 and 1972. For the remaining items of major maintenance, the 1970 estimates are in accordance with the three-year programme presented last year.

194. In connection with the premises at Headquarters, the Advisory Committee notes that, under the terms of General Assembly resolution 2487 (XXIII) of 21 December 1968, the Secretary-General is to report to the Assembly at its twenty-fourth session on the preparation of detailed plans and specifications for proposed new construction and major alterations. The Committee will submit a separate report to the Assembly on this question.

Palais des Nations, Geneva

195. The estimate for alteration, improvement and major maintenance at the Palais totals \$1 617 300, compared with an appropriation of \$1 612 000 for 1969.

196. The major item is the extension of conference facilities at the Palais, for which a financial provision of \$1 000 000 is made for 1970, in accordance with the revised financing schedule adopted by the General Assembly at its twenty-third session.⁴¹

197. As in past years, a provision of \$612 000 is made for the programme of major maintenance and improvement of the Palais, in accordance with the decision taken by the Assembly at its twentieth session.⁴² This is the fourth of eight annual instalments for the programme, which is estimated to cost \$4 894 200 spread over the period from 1967 to 1974.

198. The balance of \$5 300 relates to the replacement of draperies in the delegates' lounge and conference area.

199. The Advisory Committee notes the intention of the Secretary-General to report to the General Assembly at its twenty-fourth session on developments relating to the extension of conference facilities at the Palais and the programme of major maintenance and improvement. The observations of the Advisory Committee on those developments will be the subject of a separate report to the Assembly.

United Nations building in Santiago

200. Under chapter III, the Secretary-General is requesting \$738 500 for the United Nations building in Santiago, Chile, compared with an appropriation of \$700 000 in 1969. The estimate is \$69 000 higher than the amount which the Secretary-General indicated last year would be required for 1970⁴³ under a two-year programme intended to resolve problems which had arisen since the building was occupied in November 1966. This increase is due to two new projects: the installation of an electric generator (\$37 000) in response to an appeal by the Government of Chile to all large consumers to install electrical generators in order to relieve consumption from the national grid; and the installation of a telephone exchange (\$32 000)

⁴⁰ *Ibid.*, *Twenty-third Session, Supplement No. 5 (A/7205)*, vol. I, table 7-2.

⁴¹ Resolution 2488 (XXIII) of 21 December 1968.

⁴² *Official Records of the General Assembly, Twentieth Session, Annexes*, agenda item 76, document A/6223, para. 39.

⁴³ *Ibid.*, *Twenty-third Session, Annexes*, agenda item 74, document A/7373, para. 9.

to reduce rental costs for telephone equipment. The Advisory Committee notes with interest that this latter project is expected to bring a net saving of about \$26,000 annually under Section 10.

201. At its twenty-third session, the General Assembly, acting on the recommendation of the Advisory Committee, authorized the Secretary-General to proceed with the preparation of detailed plans, specifications and related costs for a satellite building in Santiago, within a maximum expenditure of \$41 000 in 1969. The Secretary-General was to bear in mind the needs of other organizations of the United Nations family with local offices in Santiago, and to report to the Assembly at its twenty-fourth session.

202. The Advisory Committee has been informed that a survey of the needs of other organizations with offices in Santiago indicates that the space to be provided by the new construction will have to be expanded, with a consequent increase in the estimated cost. Accordingly, the Secretary-General has not gone ahead with the preparatory work authorized, but will prepare for the General Assembly at its twenty-fourth session a report on the developments in Santiago, including the alteration and improvement work referred to in paragraph 200 above. The Advisory Committee trusts that the Secretary-General will clearly indicate in his report the present and projected space needs of the organizations concerned and the appropriate cost-sharing arrangements. The Committee intends to comment more fully on the building and improvement projects in Santiago in a later report to the Assembly.

203. Subject to further observations which the Advisory Committee may make in connexion with the forthcoming reports of the Secretary-General on construction, improvement and maintenance in New York, Geneva and Santiago, the Committee concurs in the estimate for Section 7. At the same time, it trusts that the Secretary-General will take full advantage of any opportunities for savings which might arise in the course of implementing the programmes. Accordingly, the Committee recommends an appropriation of \$5 088 800 under Section 7, the same as proposed by the Secretary-General.

SECTION 8. PERMANENT EQUIPMENT

	\$
Estimate submitted by the Secretary-General	800 000
Estimate recommended by the Advisory Committee	780 000
1969 (appropriation)	769 200
1968 (actual expense)	779 029

204. This section provides for the acquisition and replacement of furniture and equipment at all offices of the United Nations, with the exception of special missions, the International Court of Justice and UNIDO for which separate provision has been made under Sections 17, 19 and 21, respectively. The standard office furniture requirements of UNCTAD have been included in the estimates for Geneva under chapter I in accordance with the practice begun in 1967; special equipment needs for UNCTAD are charged to Section 20.

205. The estimate of \$800 000 for 1970 shows an increase of \$30 800 as compared with the 1969 appropriation, distributed as follows between the offices concerned:

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INCREASE (OR DECREASE) : 1970 ESTIMATES COMPARED WITH 1969 APPROPRIATIONS	
<i>Office</i>	
Headquarters	\$ (27 000)
Geneva Office (including the Economic Commission for Europe)	35 600
Information centres	—
Economic and Social Office in Beirut	3 900

	\$
Economic Commission for Asia and the Far East..	22 000
Economic Commission for Latin America	(16 900)
Economic Commission for Africa	13 200
	<u>30 800</u>

206. A comparison of the 1970 estimates with the 1969 appropriations and actual expenditures in 1968, by chapter and year, is given in table 12.

TABLE 12

<i>Chapter</i>	1970 estimate	1969 appro- priation	1968 expenditure	Increase or (decrease) 1970 compared with 1969
	\$	\$	\$	\$
I. Furniture and fixtures	192 500	178 200	92 231	14 300
II. Office equipment	164 300	172 100	173 427	(7 800)
III. Internal reproduction equipment	159 600	193 500	118 079	(33 900)
IV. Telecommunications equipment	162 200	125 600	276 020	36 600
V. Transportation equipment	51 500	37 000	23 455	14 500
VI. Other equipment	69 900	62 800	95 817	7 100
TOTAL, Section 8	<u>800 000</u>	<u>769 200</u>	<u>779 029</u>	<u>30 800</u>
Income from sale of equipment	54 500	89 900	81 143	(35 400)

207. The estimate of \$800 000 is comprised of \$443 400 for the replacement of obsolete or worn-out equipment and \$356 600 for the acquisition of additional equipment. The provision for replacement is lower than that for 1969, while the provision for new acquisitions is higher. The former includes the costs of a programme, which the Secretary-General proposes to initiate in 1970, for the gradual replacement, at the Geneva office, of furniture and equipment originally acquired in the early 1930s. By contrast, the 1970 programme for the replacement of permanent equipment at Headquarters has been kept to a minimum.

208. Requirements under chapter I (Furniture and fixtures) are \$14 300 higher than the 1969 authorization. This reflects mainly the need to provide for additional staff requested under other sections of the estimates, along with the proposed introduction of the replacement programme at Geneva. At Headquarters, the needs of proposed new staff account for \$30 000 of the total request of \$65 200 for new acquisitions. At Geneva, where the estimate under this chapter is \$36 000, which is almost double the 1969 appropriation, \$19 000 has been requested for the retirement of old furniture, compared with \$10,000 for 1969.

209. As in the case of chapter I, projected new staff needs and the replacement programme at Geneva affect the estimates under chapter II (Office equipment), but the over-all request of \$164 300 under this chapter is \$7 800 less than the 1969 appropriation, mainly due to a reduction of \$15 600 in needs at Headquarters.

210. For chapter III (Internal reproduction equipment), the estimate of \$159 600 shows a decrease of \$33 900, due almost entirely to the absence of any request under this chapter for ECLA, for which a large provision for new equipment was made in the budget for 1969.

211. The estimate of \$162 200 under chapter IV (Telecommunications equipment) shows an increase of \$36 600, or some 29 per cent, over the 1969 authoriza-

tion. This is despite a reduction of \$8 100 in needs at Headquarters. The increase is accounted for by additional requirements at Geneva and by the need for new radio equipment at ECAFE and ECA, and for simultaneous interpretation equipment at ECA and the United Nations Economic and Social Office in Beirut. Requirements of the Office of Public Information at Headquarters are estimated at \$75 000, including \$16 900 for new acquisitions, compared with an authorization of \$71 100 for 1969.

212. The estimate of \$51 500 for chapter V (Transportation equipment) is some 39 per cent greater than the 1969 appropriation. This is owing to increases at all offices except Headquarters and the Economic and Social Office in Beirut, the greatest increase being at ECLA (\$8 200), where it is proposed to acquire an extra vehicle and replace two others.

213. The increase of \$7 100 in the estimate for chapter VI (Other equipment) is primarily due to the proposed acquisition of X-ray and laboratory equipment at a cost of \$11 000 for the ECLA clinic in Santiago. According to the Secretary-General, this equipment is expected to lead to considerable savings in staff time and in the costs of clinical tests. The Advisory Committee wishes to call attention to the value of liaison and consultation with Headquarters offices in acquisition projects of this type and therefore trusts that the views of the United Nations Medical Director will be obtained before any such equipment is purchased.

214. In its consideration of the estimates for Section 8, the Advisory Committee noted that the programme of acquisition includes an amount in excess of \$67 000 under chapters I and II (Furniture and fixtures, and Office equipment) for the needs of proposed additional staff. Bearing in mind the reductions it has recommended in the Secretary-General's requests under other sections of the budget for added staff resources in 1970, the Committee considers that the estimate proposed for chapters I and II could be reduced by \$20 000.

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<i>Reduction recommended:</i>	1969 (appropriation) 4 765 000
	1968 (actual expense) 4 263 179
Section 8. Permanent equipment	
Chapter I. Furniture and fixtures	}
Chapter II. Office equipment	
SECTION 9. MAINTENANCE, OPERATION AND RENTAL OF PREMISES	... 20 000
	\$
Estimate submitted by the Secretary-General	5 303 600
Estimate recommended by the Advisory Committee	5 303 600

215. The estimate of \$5 303 600 under this section represents an over-all increase of \$538 600, as compared with the 1969 appropriation, and \$1 040 421 over actual expenditure in 1968. If the latter is adjusted by \$267 220 to take account of estimated rate and wage increases at Headquarters in 1969, the increase over 1968 amounts to \$773 201. Table 13 gives a breakdown by chapter of the 1970 estimates, 1969 appropriations and the 1968 expenditures.

TABLE 13. MAINTENANCE, OPERATION AND RENTAL OF PREMISES: ANALYSIS BY CHAPTER AND BY YEAR FOR 1968, 1969 AND 1970

<i>Chapter</i>	<i>1970 estimate</i>	<i>1969 appropriation</i>	<i>1968 expenditure</i>	<i>1968 expenditure (adjusted)</i>
	\$	\$	\$	\$
I. Contractual services	2 596 000	2 281 000	2 242 790	2 476 390
II. Utilities	1 239 500	1 199 000	1 189 811	1 223 431
III. Other expenses	1 468 100	1 285 000	830 578	830 578
TOTAL, Section 9	5 303 600	4 765 000	4 263 179	4 530 399

216. An analysis of the requirements by office and by year for 1968, 1969 and 1970 is given in table 14.

TABLE 14. MAINTENANCE, OPERATION AND RENTAL OF PREMISES: ANALYSIS BY OFFICE AND BY YEAR FOR 1968, 1969 AND 1970

	<i>1970 estimate (1)</i>	<i>1969 appropriation (2)</i>	<i>1968 expenditure (3)</i>	<i>1968 expenditure adjusted to take account of subsequent wage and rate increases (4)</i>	<i>Increase between 1968 (column 4) and 1970 (column 1) (5)</i>
	\$	\$	\$	\$	\$
Headquarters	4 397 300	3 953 000	3 466 879	3 709 999	687 301
Geneva (including the Economic Commission for Europe)	499 000	441 000	436 943	457 443	41 557
Information centres	94 000	90 000	92 050	92 050	1 950
Economic and Social Office in Beirut	35 000	25 000	18 910	18 910	16 090
Economic Commission for Asia and the Far East	90 800	57 000	52 387	52 387	38 413
Economic Commission for Latin America	113 500	129 000	115 320	115 320	(1 820)
Economic Commission for Africa	74 000	70 000	80 690	84 290	(10 290)
TOTAL, Section 9	5 303 600	4 765 000	4 263 179	4 530 399	773 201

217. Chapter I (Contractual services) shows an increase of \$315 000 over the appropriation for 1969, and \$119 610 over the 1968 adjusted expenditure. This is mainly accounted for by an increase of \$94 241 for Headquarters compared with the adjusted 1968 figure. The Headquarters increase is due to higher estimates for cleaning services (\$63 699 more than in 1968), for telecommunications operation and maintenance for conferences (up \$26 021), and for electrical maintenance (up \$14 800), partly offset by a \$10 279 reduction in the estimate for elevator operation and maintenance. In this connexion, the Advisory Committee notes with satisfaction that significant savings are being realized as a result of the automation of eighteen elevators in the Secretariat building. Thus, the estimated cost of operation and maintenance of these eighteen elevators in 1970 is estimated at \$119 500, compared with expenses of \$253 400 in 1966, before automation was

begun. Taking into account additional expenditures that would have been required for wage rate increases since 1967, had automation not been carried out, it is expected that the cost of conversion, amounting to \$679 852, will be recovered by the end of 1971.

218. The estimate of \$124 000 for Geneva under this chapter shows an increase of \$31 676 over the adjusted 1968 expenditure, or more than 34 per cent. This is mainly due to an increase of \$24 084 for buildings, parks and gardens, which the Secretary-General indicates is necessary to provide an "adequate programme of preventive internal and external maintenance" at the Palais, including new facilities and taking into account projected price increases. The estimate for the Economic and Social Office in Beirut shows an increase of \$1 009; along with increases sought for this office under the other two chapters of Section 9, this reflects expected costs arising from its

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relocation in 1969 to larger premises. The increase of \$4 114 in requirements for ECAFE is also due to the occupancy of new offices. For ECLA and ECA, the estimates are, respectively, \$3 657 and \$7 773 lower than the adjusted 1968 costs.

219. The estimate for chapter II (Utilities) is \$40 500 more than the 1969 appropriation and \$16 069 more than the adjusted expenditure in 1968. At Headquarters, the estimate is \$6 199 greater than the adjusted 1968 figure, mainly to allow for increased electricity consumption, and at Geneva there is an increase of \$2 501. For the Economic and Social Office in Beirut, the estimate of \$3 000 shows an increase of \$2 600, reflecting the relocation of the office (see above), while the ECAFE estimate is up \$818 and that of ECA up \$4 061. There is a decrease of \$110 for ECLA, compared with the adjusted 1968 expenses.

220. Much of the over-all increase sought for Section 9 is accounted for under chapter III (Other expenses). The 1970 estimate for this chapter is \$183 100 greater than the 1969 appropriation and \$637 522 more than the adjusted expenditure in 1968. The estimate for Headquarters is \$586 861 greater than the 1968 figure; \$545 605 of the increase is for the rental of premises, primarily additional office space in midtown Manhattan. Other Headquarters increases are \$4 920 for telecommunication and recording supplies for conferences, \$5 857 for miscellaneous maintenance services, and \$6 117 for minor alterations to premises. At Geneva, the requirements are \$7 380 greater than the adjusted 1968 figure, mainly for supplies for the maintenance of premises, and for telecommunications operation and maintenance. The estimate for information centres shows an increase of \$1 950, and that for the Economic and Social Office in Beirut an increase of \$12 481, as a result of the relocation of the Office. The estimate for ECAFE shows an increase of \$33 481, mainly due to increased costs for the rental of premises. For ECLA, the 1970 estimate is \$1 947 greater than the adjusted 1968 figure, while for ECA it shows a drop of \$6 578, mainly due to the absence of non-recurring items for which provision was made in 1968. The Advisory Committee notes that the total provision under chapter III for the rental of premises at Headquarters and elsewhere amounts to \$817 300, compared with an appropriation of \$688 300 for this purpose in 1969.

221. While not recommending any reduction in the estimate proposed by the Secretary-General under this section, the Committee believes that some savings might be possible under chapters II and III as a result of the reductions which it has recommended to the staff increases requested for 1970 under Section 3. At the same time, recalling the observations it made on the 1969 budget estimates for this section,⁴⁴ it trusts that the Secretary-General will continue his efforts to achieve economies in those items subject to administrative control.

SECTION 10. GENERAL EXPENSES

	\$
Estimate submitted by the Secretary-General	5 609 000
Estimate recommended by the Advisory Committee	5 590 000
1969 (appropriation)	6 073 800
1968 (actual expense)	5 854 899

222. The estimate under this section provides for general services and supplies and the rental and maintenance of equipment at Headquarters, Geneva, the information centres, the Economic and Social Office in Beirut and the regional economic commissions.

223. The 1970 estimate of \$5 609 000 is \$245 899 less than the actual expenditure under this section in 1968. If the 1968 figure is adjusted to reflect estimated rate and wage increases in 1969 totalling \$92 000, the decrease represented by the 1970 estimate is \$337 899. However, the 1970 estimate for Section 10, unlike the figures for 1968 and 1969, excludes requirements for internal reproduction paper and supplies. These requirements, in the amount of \$802 000, have been included in Section 11, chapter VIII, because of their direct relationship with the publications programme. If they were shown under Section 10, the estimate would amount to \$464 100 more than the adjusted 1968 expenditure.

224. The distribution of the 1970 estimate by office, along with comparable figures for 1969 and 1968, is given in table 15.

⁴⁴ *Official Records of the General Assembly, Twenty-third Session, Supplement No. 7 (A/7207), paras. 215, 216.*

TABLE 15. GENERAL EXPENSES: ANALYSIS BY OFFICE AND BY YEAR FOR 1968, 1969 AND 1970

	1970 estimate (1)	1969 appropriation (2)	1968 expenditure (3)	1968 expenditure adjusted to take account of subsequent wage and rate increases (4)	Increase or (decrease) between 1968 (column 4) and 1970 (column 1) (5)
	\$	\$	\$	\$	\$
Headquarters	4 065 500	4 406 000	4 255 281	4 345 281	(279 781)
Geneva	588 700	679 000	650 902	652 902	(64 202)
Information centre	243 000	228 000	238 359	238 359	4 641
Economic and Social Office, Beirut	14 800	12 800	11 078	11 078	3 722
Economic Commission for Asia and the Far East	142 000	160 000	142 900	142 900	(900)
Economic Commission for Latin America	237 000	267 000	233 389	233 389	3 611
Economic Commission for Africa	318 000	321 000	322 990	322 990	(4 990)
TOTAL, Section 10	5 609 000	6 073 800	5 854 899	5 946 899	(337 899)

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225. The great bulk of the reduction in the 1970 estimate, compared with the adjusted 1968 level, is due to reduced requirements at Headquarters (\$279 781) and at Geneva (\$64 202). There are small decreases in the estimates for ECA (\$4 990) and ECAFE (\$900), but the requirements for the information centres show an increase of \$4 641, those for the Economic and Social Office in Beirut an increase of \$3 722, and those of ECLA an increase of \$3 611. At all offices where the 1970 estimates are lower than the adjusted 1968 costs, the cause is attributable to the transfer to Section 11 of the requirements for internal reproduction, as indicated above.

226. At Headquarters, the transfer of this item accounts for a decrease of \$486 359 in the requirements under chapter V (Stationery and office supplies) compared with the adjusted 1968 level. In addition, the estimate under chapter III (Public information supplies and services) shows a reduction of \$68 433, reflecting in part expenditures incurred in 1968 for the resumed twenty-second session of the General Assembly. On the other hand, the remaining chapters show increases: \$54 953 under chapter I (Communications), mainly due to higher telephone rental and postage costs; \$130 230 under chapter II (Rental and maintenance of equipment), resulting principally from higher rentals for data-processing equipment; \$9 187 under chapter IV (Other supplies and services), and \$80 641 under chapter VI (Library books, supplies and services), mainly resulting from substantially increased contractual library services, including microfiching and indexing activities.

227. At Geneva, the exclusion of internal reproduction requirements brings about a decrease of \$116 194 in the estimate under chapter V (Office and internal reproduction supplies). This is offset to a large extent by increases of \$11 423 under chapter I (Communications), \$29 641 under chapter II (Rental and maintenance

of equipment), and \$12 928 under chapter IV (Other supplies and services). The estimate for chapter VI (Library books, supplies and services) is \$2 000 below the 1968 adjusted level.

228. Requirements at the information centres are slightly higher than in 1968, mainly due to increased provisions for library books, supplies and services, and communications.

229. Increases are sought under all chapters for the Economic and Social Office in Beirut, and the total estimate of \$14 800 for the Office is 33.6 per cent higher than the adjusted 1968 expenditure of \$11 078.

230. For ECAFE, the reduction of \$17 990 under chapter V, due to the exclusion of provisions for internal reproduction supplies, is almost eliminated by higher estimates elsewhere, including \$9 338 under chapter II (Rental and maintenance of equipment), principally for computer rental, and \$4 891 under chapter I (Communications).

231. The over-all increase of \$3 611 in the estimate for ECLA, compared with the adjusted 1968 expenditure, is mainly due to additional requirements totalling \$8 555 under chapter I (Communications) and to the fact that the exclusion of the provision for internal reproduction supplies (\$20 205) is largely offset by an increase of just under \$16 000 for stationery and office supplies.

232. For ECA, a decrease of \$21 538 under chapter V (Stationery and office supplies) is partly offset by increases under three other chapters: \$8 774 under chapter I (Communications), attributable to pouch costs, \$4 296 under chapter IV (Other supplies and services), principally for general insurance, and \$3 589 under chapter VI (Library books and supplies).

233. Table 16 shows the breakdown by chapter for 1968, 1969 and 1970.

TABLE 16. GENERAL EXPENSES: ANALYSIS BY CHAPTER AND BY YEAR FOR 1968, 1969 AND 1970

Chapter	1970 estimate	1969 appropriation	1968 expenditure	1968 (adjusted) expenditure
	\$	\$	\$	\$
I. Communications	1 782 600	1 670 100	1 688 621	1 690 621
II. Rental and maintenance of equipment	1 152 200	1 042 000	985 369	985 369
III. Public information supplies and services	1 463 000	1 426 600	1 441 433	1 531 433
IV. Other supplies and services	301 700	322 200	274 325	274 325
V. Stationery and office supplies	605 500	1 348 900 ^a	1 251 152 ^b	1 251 152 ^b
VI. Library books, supplies and services	304 000	264 000	213 999	213 999
TOTAL, Section 10	5 609 000	6 073 800	5 854 899	5 946 899

^a Includes approximately \$771 400 for internal reproduction paper and supplies, for which provision is made as from 1970 under chapter VIII of Section 11.

^b Includes approximately \$811 000 for internal reproduction paper and supplies (see footnote ^a above).

234. The over-all requirements for chapter I (Communications) are \$112 500 greater than the 1969 appropriation and \$91 979 greater than the adjusted expenditure in 1968. The Advisory Committee recognizes that part of this increase is brought about by upward movements in rates over which the Secretary-General has no control, but believes that more could be done through appropriate administrative measures to avoid unnecessary expense for communications.

235. The estimate for chapter II (Rental and maintenance of equipment) is \$110 200 higher than the 1969 appropriation and \$166 831 higher than the adjusted 1968 figure. The increase is almost entirely due to greater requirements for the rental of data-processing equipment and computer services. The Secretary-General explains that these increased costs are for the most part the result of the more extensive use being made of this equipment. Thus, at Headquarters,

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\$755 000 is estimated for the rental of computers and related equipment for the International Computing Centre, some \$125 000 more than in 1968 and \$65 000 more than the appropriation for 1969. The Advisory Committee notes that it is intended to replace the existing 7044 and 360/30 systems during 1970 by a more powerful 360/65 or equivalent system, without any significant change in rental costs, so as to expand the work capacity of the Centre. At Geneva, \$46 000 is sought for the rental of data-processing equipment and computer service, \$15 655 more than in 1968, and this amount includes \$14 000 for ECE. For ECAFE, the rental of computer time and of related equipment is estimated at \$38 300, compared with \$28 773 in 1968, and provides for considerably greater use of the computer operated by the Government of Thailand. The estimate for ECA under chapter II provides for \$36 500—the same as the 1969 appropriation—for the continuing rental of the 360/20 computer installed in 1968.

236. The Advisory Committee notes that the operational costs of the data-processing installations and services in New York and at United Nations offices elsewhere continue to mount. Although the Secretary-General is not proposing for 1970 any increases under Section 3 in the staff of the International Computing Centre at Headquarters, the rental charge consequent upon increased use of the Centre's equipment is expected to rise; moreover, the total cost of data-processing services at Geneva, ECAFE and ECA is estimated for 1970 as in excess of \$143 000, some \$29 000 more than in 1969. The Committee would hope that these mounting outlays will be more than offset by savings to the Organization in other sectors and in increased productivity.

237. Furthermore, the Advisory Committee wishes to reiterate its concern at the proliferation of electronic data-processing installations not only in the United Nations, but also within the United Nations family of organizations as a whole. It notes that the Board of Auditors has completed its study of such installations and their utilization in the United Nations and that the Secretary-General intends to forward its report to the Committee for information. Subject to the findings of this study and of other similar studies currently in progress, the Advisory Committee may, in due course, submit a separate report on this subject to the General Assembly.

238. Chapter III (Public information supplies and services) involves expenditure for Headquarters only. The estimate is \$36 400 greater than the appropriation for 1969, reflecting wage and fringe-benefit increases, but remains \$68 433 below the adjusted 1968 expenditure, which included some non-recurring items.

239. The estimate under chapter IV (Other supplies and services) is \$27 375 greater than the adjusted 1968 figure, but \$20 500 below the appropriation for 1969.

240. Exclusion from Section 10 of provision for internal reproduction supplies brings about a reduction of \$645 652, or some 51 per cent, under chapter V (Stationery and office supplies), compared with the adjusted 1968 expenditure. This is despite increases totalling some \$74 500 for items listed under this chapter, including more than \$30 000 for data-processing forms and supplies at Headquarters and ECA.

241. The estimate under chapter VI (Library books, supplies and services) shows an over-all increase of \$90 001, of which some \$80 000 is represented by added

requirements at Headquarters, as indicated in paragraph 226 above.

242. In its review of the estimate for Section 10, the Advisory Committee was conscious of the effort made by the Secretary-General to maintain strict control over expenditures and thereby to align the budget request as closely as possible with the proven needs of the United Nations. Nevertheless, it believes that a further tightening of the estimates for this section might be achieved, notably under chapters I, III and IV. Accordingly, and without prejudice to any additional observations it may make on electronic data-processing equipment, the Committee recommends an appropriation of \$5 590 000 for Section 10. This represents a reduction of \$19 000 to the Secretary-General's estimate, which should be applied to chapters I, III and IV.

Reduction recommended:

Section 10. General expenses	\$ <u>19 000</u>
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SECTION 11. PRINTING

\$	
Estimate submitted by the Secretary-General	2 804 800
Estimate recommended by the Advisory Committee	2 704 800
1969 (appropriation)	1 692 000
1968 (actual expense)	1 583 341

243. The estimate for Section 11 provides for all contractual printing expenses with the exception of those relating to special meetings and conferences (Section 2); public information requirements other than books and periodicals (Section 10); the Office of the United Nations High Commissioner for Refugees (Section 18); the International Court of Justice (Section 19); the United Nations Conference on Trade and Development (Section 20), and the United Nations Industrial Development Organization (Section 21). The additional printing requirements under these sections amount to \$523 800, distributed as follows:

\$	
Section 2 (Special meetings and conferences)	10 800
Section 10 (General expenses)	120 000
Section 18 (Office of the United Nations High Commissioner for Refugees)	14 000
Section 19 (International Court of Justice)	40 000
Section 20 (United Nations Conference on Trade and Development)	154 000
Section 21 (United Nations Industrial Development Organization)	185 000
TOTAL	<u>523 800</u>

244. As a departure from previous practice, to which the Advisory Committee has called attention in its observations on Section 10, the estimate for printing includes as a separate chapter the cost of internal reproduction supplies at Headquarters, Geneva and the regional economic commissions, previously included under Section 10, chapter V. This item amounts to \$802 000. Excluded from Section 11 are the printing of stamps and postal stationery (\$149 000) and the costs of producing additional copies of publications for sale (\$240 000) which are charged against Income section 4, chapters I and II, respectively.

245. Comparative figures for 1970, 1969 and 1968 are given in table 17. It will be noted that an amount of \$600 000—the same as that provided for in the 1969

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appropriation—is deducted from the gross expenditure estimate to reflect the value of printing carried out internally. The estimate for Section 11 is \$1 112 800 greater than the 1969 authorization, and \$1 221 459

greater than expenses in 1968; however, if account is taken of the inclusion of a new chapter for internal reproduction supplies, as indicated above, the adjusted increases are \$310 800 and \$419 459, respectively.

TABLE 17. PRINTING: ANALYSIS BY CHAPTER AND BY YEAR FOR 1968, 1969 AND 1970

<i>Chapter</i>	<i>1970 estimates</i>	<i>1969 appropriations</i>	<i>1968 expenditures</i>	<i>Increase or (decrease) between 1969 and 1970</i>
	\$	\$	\$	\$
I. Official records	1 331 340	1 147 800	1 065 914	183 540
II. Recurrent publications	783 100	740 100	660 154	43 000
III. Studies and reports	264 000	179 600	171 987	84 400
IV. Office of Public Information	110 000	113 200	126 367	(3 200)
V. International Narcotics Control Board	24 360	25 600	25 681	(1 240)
VI. Other printing	90 000	85 700	86 464	4 300
VIII. Internal reproduction supplies	802 000	— ^a	— ^a	802 000
TOTAL, chapters I to VI and VIII	3 404 800	2 292 000	2 136 567	1 112 800
VII. <i>Less:</i>				
Deduction for internal reproduction	(600 000)	(600 000)	(553 226)	—
TOTAL, Section 11	2 804 800	1 692 000	1 583 341	1 112 800

^a Provided for in 1969 and 1968 under Section 10, chapter V, in the amount of \$771 400 and \$811 000, respectively.

246. The gross printing programme, that is the items set forth in chapters I to VI, amounts to \$2 602 800, compared with \$2 292 000 for 1969. The Secretary-General attributes part of the increase of \$310 800 to the series of factors which he enumerated in explanation of increases in the 1969 estimates: rising labour and material costs, expanded United Nations activities, increasing requests by Governments for statistical publications, and the more frequent issue and growing volume of such publications. In addition, he calls attention to the increased number of studies and reports being produced in implementation of the Organization's work programme, and to the desire of Member States for a better balance in the production of language versions of United Nations documentation.

247. Most of the real increase in the 1970 request for Section 11 is for chapter I, Official records. The estimate of \$1 331 340 is \$183 540 greater than the authorization for 1969. This increase is in spite of a saving of some \$130 000 due to the partial implementation of recommendations made in 1968 by the Committee of Experts on the Reorganization of the Secretariat, to reduce the volume of printed meetings documentation that must be produced externally. The Secretary-General explains that, as an extension of action previously taken, the 1970 estimates provide for the printing as a matter of course of only a limited number of General Assembly supplements: the annual report of the Secretary-General, the reports of the three Councils and of the International Court of Justice, and the General Assembly resolutions. Other Assembly supplements will be printed only when technical or practical considerations justify such a course. The resolutions of the Economic and Social Council and the Trusteeship Council will also continue to be printed. As regards the arrangements for the Security Council, the Secretary-General is not proposing any change at this time.

248. The Secretary-General indicates that the elimination of annexes by agenda item, as proposed by the Committee on the Reorganization of the Secretariat, would have certain practical implications requiring further study, and that he will submit his considered views to the General Assembly in due course. The Advisory Committee has been informed that the savings to be expected under Section 11 if the present system of consolidated printed annexes were discontinued would be in the order of \$200 000.

249. The items under chapter I which show the greatest increases are the General Assembly and its commissions and committees (up \$116 700), the Security Council and its commissions and committees (up \$34 380) and the backlog in the printing of official records (up \$56 000, to provide for printing of part of the backlog in Spanish). The printing of documents of the International Law Commission is estimated to cost \$47 100, or \$12 630 more than the 1969 appropriation, owing to the need for these documents to be produced in four languages, following the decision of the General Assembly at its twenty-third session to include Russian among the working languages of the Assembly.

250. The increase of \$43 000 in the estimate for chapter II (Recurrent publications), compared with the authorization for 1969, is largely due to the requirements for the Department of Economic and Social Affairs, the needs of which are estimated at \$451 700, an increase of \$55 100. Higher estimates are also proposed for the Office of Legal Affairs (up \$2 700), ECA (up \$4 800) and the Division of Human Rights (up \$1 900), and the combined increases are only partly offset by lower requests for a number of other offices.

251. The Advisory Committee is not satisfied that the printing programme foreseen under chapter II for 1970 can, in fact, be carried out in the course of that year. It notes that the ability to implement this pro-

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gramme depends to a great extent on such factors as the maintenance of schedules for the submission of manuscripts, over which it is sometimes difficult to exercise sufficient control. In the case of the United Nations *Treaty Series* of the Office of Legal Affairs, thirty-six volumes of which are scheduled for printing in 1970, the Committee reiterates the doubts it expressed last year as to the possibility of carrying out such an ambitious programme.⁴⁵ Accordingly, the Advisory Committee is confident that considerable savings can be realized under this chapter.

252. For chapter III (Studies and reports), the estimate of \$264 000 is \$84 400 greater than the appropriation for 1969, representing an increase of about 47 per cent. The Secretary-General explains that some \$34 000 of the increase, relating to the needs of ECE, arises from the fact that the 1969 estimates did not include a number of requirements for ECE resulting from subsequent decisions of subsidiary organs. The ECLA publication programme for studies and reports, at \$31 600, is almost two and a half times the appropriation for 1969, and that of ECAFE (\$22 100) is almost double the 1969 figure. The estimate for the Department of Economic and Social Affairs has been increased by \$10 500 to \$120 000, and \$11 900 is requested for the Department of Political and Security Council Affairs, for which no funds were requested in 1969.

253. In explaining these increased requirements, the Secretary-General has cited the general increase in printing rates, larger work programmes and the need to provide more language versions of studies and reports. The Advisory Committee is well aware of the influence of each of these factors, but does not consider that they justify increases of the magnitude sought. It therefore believes that reductions should be possible under chapter III.

254. The printing needs of the Office of Public Information (chapter IV) are estimated at \$110 000, or \$3 200 less than the 1969 appropriation. The estimates reflect a new policy under which the cost of producing additional copies of certain publications for sales purposes is charged to Income section 4 instead of to Section 11; at the same time, the full initial cost to the Office of Public Information of providing copies of publications for official distribution is included under chapter IV (of Section 11). As a result of these modifications, the amount chargeable under Section 11 for publication of the English edition of the *United Nations Monthly Chronicle* is \$35,500 less than in the 1969 budget. This reduction is almost offset by the inclusion under Section 11 of an additional amount of \$32 900 for the printing of the *United Nations Yearbook*; in the past, the printing of the *Yearbook* was financed from a revolving fund, all advances being reimbursed from sales.

255. The estimate of \$24 360 for chapter V, the International Narcotics Control Board, is \$1 240 less than the appropriation for 1969. Chapter VI (Other printing) shows an increase of \$4 300, to \$90 000.

256. As already indicated, the Secretary-General has provided in chapter VII for a deduction of \$600 000 to the gross requirement under Section 11, to reflect the value of printing which is to be carried out internally. This is the same deduction as applied to the 1969 estimates. The Advisory Committee is pleased to observe

that in 1968 it was possible to reduce the meetings documentation workload of the internal reproduction services at Headquarters from 595 million page units (the 1967 volume) to 526 million. This significant reduction, resulting from tighter controls over the level of United Nations documentation, made available additional capacity for internal printing, with consequent savings under Section 11. The Advisory Committee trusts that this trend will continue, and that it will result in 1970 in a greater reduction than that expected under chapter VII. Quite apart from this aspect, the Committee considers that the proposed credit of \$600 000 for internal reproduction should be increased to reflect the plus-value resulting from increased labour and material costs, referred to in paragraph 246 above.

257. Chapter VIII provides for the cost of internal reproduction supplies, formerly budgeted under chapter V of Section 10 (General expenses). The estimate of \$802 000 compares with an authorization of \$771 400 for this purpose under Section 10 in 1969, and expenses of \$811 000 in 1968. Of the \$802 000 for 1970, \$580 000 is for Headquarters, \$118 000 for the Geneva office, \$37 000 for ECAFE, \$17 000 for ECLA and \$50 000 for ECA.

258. In the light of the foregoing observations, the Advisory Committee recommends an appropriation of \$2 704 800 for Section 11, a reduction of \$100 000 in the estimate proposed by the Secretary-General. It considers that \$25 000 of this reduction should be brought about by an increased deduction for internal printing, the balance being distributed proportionately among chapters I, II and III.

Reductions recommended:

	\$
Section 11. Printing	
Chapter I. Official records	} 75 000
Chapter II. Recurrent publications	
Chapter III. Studies and reports	
Chapter VII. Deduction for internal reproduction (increase)	25 000
	100 000

Part IV. Special Expenses

SECTION 12. SPECIAL EXPENSES

	\$
Estimate submitted by the Secretary-General	9 287 400
Estimate recommended by the Advisory Committee	9 287 400
1969 (appropriation)	9 215 500
1968 (actual expense)	9 161 994

259. The estimate for Section 12 is \$71 900 greater than the appropriation for 1969 and \$125 406 more than actual expenditure in 1968. Included in this section is a new chapter in the amount of \$111 600 on United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund, which had hitherto been provided for under other sections of the budget. However, no provision is made in the initial estimates for 1970 for the United Nations Training and Educational Programme, for which \$100 000 was appropriated in 1969. The Advisory Committee understands that the need for an appropriation for this Programme in 1970 will be reviewed by the Secretary-General later in the year in the light of the level of

⁴⁵ *Ibid.*, para. 250.

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voluntary contributions received during 1969. The estimate also excludes any provision for assistance in cases of natural disaster, in the light of General Assembly resolution 2435 (XXIII) of 19 December 1968, which extends for a further three years the authority given to the Secretary-General in 1965 to draw on the Working Capital Fund for this purpose.

260. In accordance with budgetary policy for 1970 to avoid the inclusion of *pro memoria* items, tentative estimates have been submitted for chapters II, III and VI of Section 12, although the level of requirements, if any, is uncertain. A breakdown of the estimates by chapter, showing the comparative figures for 1969 and 1968, is provided in table 18.

TABLE 18

Chapter	1970 estimates	1969 appro- priations	1968 expenses	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
I. United Nations Memorial Cemetery in Korea	82 800	78 000	111 536	4 800
II. United Nations International School, New York	65 000	61 000	49 000	4 000
III. International School at Geneva	30 000	30 000	30 000	—
IV. The United Nations bond issue	8 738 000	8 700 000	8 555 999	38 000
V. The Triangular Fellowship Programme (Office of Public In- formation)	20 000	19 500	19 153	500
VI. United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	40 000	40 000	39 902	—
VII. United Nations participation in the Joint Inspection Unit	130 000	125 000	125 000	5 000
VIII. United Nations participation in jointly financed activities of administrative co-ordination	70 000	62 000	55 000	8 000
IX. United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund	111 600	— ^a	— ^a	111 600
— Previous programmes not provided for in 1970	—	100 000 ^b	176 404 ^c	(100 000)
TOTAL, Section 12	9 287 400	9 215 500	9 161 994	71 900

^a Related appropriations made under Sections 3, 4 and 5 of the budget.

^b Appropriation for the United Nations Training and Educational Programme.

^c Includes \$100 000 for the United Nations Training and Educational Programme, \$6 916 for prizes for outstanding achievements in the field of human rights, and \$69 488 for assistance in cases of natural disaster provided in terms of General Assembly resolution 2034 (XX) of 7 December 1965.

261. For chapter I, the United Nations Memorial Cemetery in Korea, the estimate of \$82 800 is \$4 800 greater than the 1969 authorization. This results mainly from wage increases for local employees, including those provided under the maintenance contract for the Cemetery. Related income totalling \$5 200, including \$4 900 from staff assessment, is included in the appropriate income sections of the budget.

262. Chapters II and III provide for grants to the United Nations International School, New York, and the International School at Geneva, on the assumption that such grants will be authorized by the General Assembly. The estimate of \$65 000 for the International School in New York corresponds to the foreseen operational deficit and is \$4 000 greater than the amount appropriated in 1969. The Advisory Committee notes that the Secretary-General intends to report to the General Assembly at its twenty-fourth session on the School's financial position, progress towards the construction of permanent premises, and contributions to the development fund. For the International School at Geneva, \$30 000 has been provisionally requested, the same amount as approved annually by the General Assembly since 1967 as a contribution to the School's capital development fund. In this regard, the Advisory Committee recalls its observations of last year concerning participation by Geneva-based international organizations in the financing of the extension and improve-

ment of the School's facilities.⁴⁶ It intends to express its views on this subject in greater detail in the light of the Secretary-General's report on recent developments, to be submitted to the General Assembly at its twenty-fourth session.

263. The estimate of \$8 738 000 under chapter IV comprises \$2 658 300 for interest and \$6 079 700 for principal repayments on the bonds issued in accordance with 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. It will be recalled that these resolutions authorized sales of \$200 million worth of bonds and that actual sales totalled \$169 905 679, bearing interest at 2 per cent *per annum*. The estimate is \$38 000 greater than the appropriation for 1969, reflecting variations in the scale of repayment and rates of retirement of the bonds.

264. Chapter V provides for \$20 000 for the Triangular Fellowship Programme of the Office of Public Information, \$500 more than the 1969 authorization. It is planned to convene at Headquarters a seminar for educational radio and television broadcasters from Spanish-speaking developing countries, similar to seminars conducted in 1968 and 1969 for broadcasters from English-speaking and French-speaking countries.

⁴⁶ A/7351, para. 9.

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265. Under chapter VI (United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law), the Secretary-General has submitted a tentative estimate of \$40 000, the same as the appropriation for 1969. That appropriation provided for the expenses of fifteen fellowships, in accordance with General Assembly resolution 2464 (XXIII) of 20 December 1968. The Secretary-General will submit recommendations on the Programme to the Assembly at its twenty-fourth session, following consultations with the Advisory Committee set up in 1965 for the Programme.

266. The estimates for chapters VII and VIII provide for the United Nations share of the expenses of the Joint Inspection Unit and certain jointly financed activities of administrative co-ordination. For the Joint Inspection Unit, this share is estimated at \$130 000, or \$5 000 more than the 1969 appropriation, out of the Unit's total estimated expenditure of \$370 000. The over-all requirements of the Unit are composed mainly of salaries and common staff costs for the inspectors and their supporting staff (\$293 000) and travel on official business (\$52 000). Under an agreement reached by ACC, all costs of the Unit are shared by participating organizations on the basis of their total expenditures from all sources of funds during the preceding year. The co-ordination activities provided for under chapter VIII are those of the International Civil Service Advisory Board, the Expert Committee on Post Adjustments and the Consultative Committee on Administrative Questions, along with the programme of cost-of-living surveys carried out by the United Nations on behalf of all participating organizations. The Secretary-General estimates requirements at \$70 000, or \$8,000 more than the 1969 authorization. These activities are jointly financed by the United Nations and the other organizations in the United Nations Common System of Salaries, Allowances and Other Conditions of Service.

267. Under an agreement reached between the Secretary-General and the Secretary of the United Nations Joint Staff Pension Board, provision is made in chapter IX for the United Nations share (one

third) of the cost of established posts, including related common staff costs and home leave travel, for the United Nations Joint Staff Pension Fund. Previously, the Fund's total expenses were met in the first instance by the United Nations, under budget sections 3, 4 and 5, and the estimated reimbursements due from the Fund were included under Income section 2. The estimate of \$111 600 under chapter IX excludes the cost of travel of members of the United Nations Staff Pension Committee to attend meetings of the Board and its Standing Committee, provided for under Section 1. The corresponding provision in the 1969 budget totalled \$103 200, and actual expenses in 1968 amounted to \$92 500. An amount of \$52 000 has been included under Income section 2 for payments by the Board to the United Nations of certain agreed amounts for the expenses arising from the services of an investments officer, auditing services provided by the Board of Auditors, meetings of the Investments Committee, computer services and communications.

268. Having considered the estimate for Section 12, the Advisory Committee recommends an appropriation of \$9 287 400, the amount requested by the Secretary-General.

Part V. Technical Programmes

SECTIONS 13, 14, 15 AND 16. TECHNICAL PROGRAMMES

	\$
Estimate submitted by the Secretary-General	6 908 600
Estimate recommended by the Advisory Committee	6 908 600
1969 (appropriation)	6 908 600
1968 (actual expense)	6 388 124

269. The estimates for Part V relate to the United Nations technical assistance activities which are to be financed from the regular budget. The breakdown by section, together with the corresponding appropriations for 1969 and actual expenses in 1968, is given in table 19.

TABLE 19. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION

<i>Section</i>	<i>1970 estimates</i>	<i>1969 appropriations</i>	<i>1968 expenses</i>
	\$	\$	\$
13. Economic development (excluding industrial development), social development and public administration	5 113 600	5 113 600	5 111 903
14. Industrial development	1 500 000	1 500 000	986 732
15. Human rights advisory services	220 000	220 000	216 476
16. Narcotic drugs control	75 000	75 000	73 013
TOTALS	6 908 600	6 908 600	6 388 124

270. The 1968 expenses under Section 13 consisted of \$2 706 945 for economic development, \$1 491 686 for social development and \$913 272 for public administration. The 1969 appropriation includes \$2 629 900 for economic development, \$1 489 000 for social de-

velopment, \$894 700 for public administration and an unallocated reserve of \$100 000. The 1970 estimates consist of \$2 492 700 for economic development, \$1 514 900 for social development, \$885 400 for public administration and an unallocated reserve of \$220 600.

271. The initial estimates for 1970 for Sections 13 to 16 are identical with the amounts appropriated for those Sections by the General Assembly for 1969. The Advisory Committee recalled in this connexion that the Secretary-General had informed the General Assembly at its twenty-third session that he intended "to include in his initial budget estimates under Part V for 1970 an amount equivalent to the appropriation to be approved by the General Assembly at its [twenty-third] session for 1969. This estimate could subsequently be revised after the recommendations of the Governing Council, the Industrial Development Board and the Economic and Social Council have become available".⁴⁷

272. As regards the level of Section 14 (Industrial Development), the Advisory Committee recalled that, in operative paragraph 5 of its resolution 2407 (XXIII) of 17 December 1968, the General Assembly

"5. *Endorses* Industrial Development Board resolution 11 (II) of 14 May 1968, in which the Board recommended the sum of \$1.5 million as the planning level of the regular programme of technical assistance for industrial development in 1969 and 1970."

273. At its third session, held in April-May 1969, the Industrial Development Board considered the draft regular programme for 1970 (ID/B/47) which had been prepared by the Executive Director of UNIDO on the basis of the \$1.5 million planning level. In its resolution 13 (III) of 12 May 1969, the Board

"1. *Approves* the proposals for the regular programme of technical assistance presented by the Executive Director in document ID/B/47 for implementation in 1970 in accordance with the planning level approved by the Board at its second session;"

In operative paragraph 3 of the same resolution, the Board

"3. *Recommends* that the General Assembly take budgetary action for the implementation of the programme proposals contained in document ID/B/47 by appropriating the necessary funds within Part V, Section 14, of the regular budget of the United Nations in 1970."⁴⁸

274. For its part, the Governing Council of UNDP considered at its seventh session, in January 1969, a report by the Secretary-General on the purposes and objectives of the United Nations regular programme of technical co-operation.⁴⁹ At its 146th meeting, the Governing Council adopted a resolution in which it recommended that:

"(d) . . . the Economic and Social Council should propose to the General Assembly the adoption of the following programming and budgeting procedures for Part V (Technical programmes) of the United Nations budget:

"(i) That the Secretary-General frame his annual budget estimates for Part V 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 and the Industrial Development Board;

"(ii) That the current system of separate section appropriations requested under Part V will 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;

"(iii) That the Secretary-General approve individual projects based on Government requests to be financed under the regular programme;

"(iv) That annual reports on the programme and projects implemented be submitted as appropriate to the Governing Council and Industrial Development Board."⁵⁰

275. The Advisory Committee notes that the Governing Council's recommendations to the Economic and Social Council on the programming and budgeting procedures for Part V were considered by the Industrial Development Board at its third session. By resolution 23 (III) of 14 May 1969 the Board

"1. *Considers* that the present programming and budgeting procedures providing for a separate section in Part V of the United Nations budget for the needs of technical assistance in industrial development as decided by the General Assembly in resolution 2298 (XXII) should be maintained;

"2. *Requests* the Executive Director to convey the present resolution to the General Assembly at its next session."⁵¹

276. The Secretary-General's detailed programme proposals for economic development, other than industrial development, social development, public administration, human rights advisory services and narcotic drugs control, in a total amount of \$5 408 600, have been submitted to the Governing Council of UNDP for consideration at its eighth session.⁵² The Governing Council's recommendations on those programme proposals will be subject to Economic and Social Council endorsement.

277. The final estimates for Part V, which will take into account the recommendations of the various bodies concerned, will be submitted by the Secretary-General to the General Assembly at its twenty-fourth session.

278. Subject to such further observations as may prove necessary in the light of the Secretary-General's final submission on the regular programme of technical co-operation in 1970, the Advisory Committee concurs in the Secretary-General's estimate under Part V in the amount of \$6 908 600.

Part VI. Special missions and related activities

SECTION 17. SPECIAL MISSIONS

	\$
Estimate submitted by the Secretary-General	6 918 300
Estimate recommended by the Advisory Committee	6 918 300
1969 (appropriation)	6 786 700
1968 (actual expense)	6 611 791

⁴⁷ Official Records of the General Assembly, Twenty-third Session, Annexes, agenda item 44(b), document A/7252/Add.1, para. 8.

⁴⁸ Official Records of the General Assembly, Twenty-fourth Session, Supplement No. 17 (A/7617), annex VII.

⁴⁹ DP/RP/6 and Add.1.

⁵⁰ Official Records of the Economic and Social Council, Forty-seventh Session, document E/4609, para. 181.

⁵¹ Official Records of the General Assembly, Twenty-fourth Session, Supplement No. 17 (A/7617), annex VII.

⁵² DP/RP/7/Add.2.

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279. The estimate of \$6 918 300 for this section is \$131 600 greater than the appropriation for 1969 and \$306 509 more than actual expenses in 1968. A break-

down showing the comparative figures by chapter and indicating the increases or decreases compared with the 1969 authorization is given in table 20.

TABLE 20. SPECIAL MISSIONS AND RELATED ACTIVITIES: ANALYSIS BY CHAPTER AND BY YEAR FOR 1968, 1969 AND 1970

Chapter	1970 estimates	1969 appro- priations	1968 expendi- tures	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
I. United Nations Truce Supervision Organization in Palestine (UNTSO)	4 838 800	4 676 800	4 563 535	162 000
II. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	1 185 500	1 217 800	1 087 930	(32 300)
III. United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK)	271 600	230 600	252 344	41 000
IV. United Nations Supply Depot in Pisa	118 900	119 700	—	(800)
V. United Nations Council for Namibia and Commissioner for Namibia	287 000	260 300	44 064 ^a	26 700
VI. 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	116 984	—
VII. Special Committee on the Policies of <i>Apartheid</i> of the Government of the Republic of South Africa	16 500	16 500	—	—
VIII. United Nations Representative for India and Pakistan	—	—	39 769	—
— Previous expenses not provided for in 1970	—	65 000 ^b	507 165 ^c	(65 000)
TOTAL, Section 17	6 918 300	6 786 700	6 611 791	131 600

^a These expenditures relate to the visit of the Council to Africa. The expenditures for the Office of the Commissioner for Namibia at Headquarters are recorded under Sections 3, 4, and 5 in the amounts of \$75 890, \$15 576 and \$2 886, respectively.

^b Includes the following missions: *Ad Hoc* Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights (\$32 000), the Representative of the Secretary-General to Nigeria on Humanitarian Activities (\$14 000), and the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories established by General Assembly resolution 2443 (XXIII) of 19 December 1968

(\$19 000). The Advisory Committee has been informed that decisions taken by the Economic and Social Council at its forty-sixth session have resulted in additional requirements under this Section, which will be included in the supplementary estimates for 1969.

^c Includes the following missions: United Nations Middle East Mission (\$361 686), the *Ad Hoc* Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights (\$118 523), the Representative of the Secretary-General to Nigeria on Humanitarian Activities (\$26 694), and miscellaneous claims and adjustments for prior years (\$262).

280. The Advisory Committee notes that no provision is made in the initial estimates for certain activities provided for under the 1969 budget. In the case of the *Ad Hoc* Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights, the Committee recalls that this group was continued and its mandate extended as a result of decisions taken in 1969 by the Commission and by the Economic and Social Council. Moreover, by a decision of the Commission, a Special Working Group of Experts, comprised of the same persons as the *Ad Hoc* Working Group, was set up to investigate allegations concerning violations by Israel of the Geneva Convention on the Protection of Civilian Persons in Time of War of 12 August 1949.⁵³ The Secretary-General has indicated that, aside from supplementary credits required for 1969 to implement these decisions, additional requirements are foreseen for 1970. It would be the intention of the Secretary-General to include these requirements in his submission to the General Assembly of revised estimates resulting from decisions of the Economic and Social Council at its forty-sixth and forty-seventh sessions.

281. The estimates for chapters I to V of this section do not take into account expected revenue from such

sources as staff assessment and the sale of equipment, which are included under Income sections 1 and 3 of the budget. This revenue totals \$564 400, distributed as follows: UNTSO, \$396 100; UNMOGIP, \$85 600; UNCURK, \$26 100; United Nations Supply Depot in Pisa, \$10 700, and United Nations Council for Namibia and Commissioner for Namibia, \$45 900.

282. Chapters I to III and VIII relate to special missions which were established as follows: United Nations Truce Supervision Organization in Palestine—under Security Council resolutions 48 (1948) of 23 April 1948 and 73 (1949) of 11 August 1949; United Nations Military Observer Group in India and Pakistan—under a resolution dated 20 July 1948 of the United Nations Commission for India and Pakistan, which had been set up under Security Council resolution 39 (1948) of 20 January 1948; United Nations Commission for the Unification and Rehabilitation of Korea—under General Assembly resolution 376 (V) of 7 October 1950; and United Nations Representative for India and Pakistan—under Security Council resolution 80 (1950) of 14 March 1950.

283. For UNTSO (chapter I), the estimate of \$4 838 800 represents an increase of \$162 000 compared with the authorization for 1969. This is mainly due to

⁵³ United Nations, *Treaty Series*, vol. 75 (1950), No. 973.

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the addition to the manning table of four administrative and technical services staff and ten locally-recruited staff, along with increased requirements for rental and maintenance of premises, freight, and replacement of vehicles. One general service secretarial post has been eliminated, making a net staff increase of thirteen, which brings the total UNTSO establishment to 556. The Secretary-General points out, however, that five of the new locally-recruited posts arise from the need—in accordance with local labour laws—to provide contracts for personnel formerly employed on a temporary basis. The number of military observers is unchanged at 218.

284. The estimate of \$1 185 500 for UNMOGIP (chapter II) is \$32 300 below the 1969 appropriation. This results mainly from a reduction in the number of staff required to service the international radio station operated by the Group since its relocation in 1969 from Karachi to UNMOGIP Headquarters in Rawalpindi. The number of administrative and technical services personnel has been reduced by two and the number of local staff by six, bringing the establishment for UNMOGIP to 121 posts, as against 129 in 1969. The number of observers is unchanged at forty-five.

285. The estimate of \$271 600 for UNCURK (chapter III) is \$41 000 more than the authorization for 1969. Most of this increase arises from higher salaries for local staff and normal salary increments and related higher common staff costs (\$13 500), and from a proposed doubling of the number of meetings of the Commission, with consequent increased requirements for travel and subsistence of staff and Commission members (\$15 100). The enlarged meeting schedule for 1970, calling for eight meetings of the Commission as against four in recent years, has been proposed by the Commission to implement General Assembly resolution 2466 (XXIII) of 20 December 1968, which requested UNCURK to pursue its efforts to achieve United Nations objectives in Korea and to report regularly on those efforts and on the situation in the area. Other UNCURK items for which increased requests are made for 1970 are communications, freight, supplies and services (up \$3 400), the purchase of furniture and equipment (up \$1 000), and the purchase of vehicles (\$8 200, against no request for 1969).

286. The estimate of \$118 900 for the United Nations Supply Depot in Pisa (chapter IV) is \$800 less than the 1969 appropriation. There is a reduction from \$19 000 to \$13 000 in common staff costs, partly offset by increased requests for other items, mainly salaries and wages (up \$2 800) and communications, freight, supplies and services (up \$1 300). It is proposed to add one local staff post previously filled on a temporary basis, bringing the total staff of the Depot to twelve.

287. For chapter V, the United Nations Council for Namibia and the United Nations Commissioner for Namibia, the estimate of \$287 000 is \$26 700 greater than the appropriation for 1969. As the secretariat of the Council is made available by the Department of Trusteeship and Non-Self-Governing Territories and provided for under Sections 3 and 4, no request for this purpose is required under Section 17. The estimate covers two items: the salaries and other staff costs of the Commissioner for Namibia and of his office (\$239 700), and the requirements for continuing in 1970 an office which it is proposed to establish in 1969 in East Africa to issue travel documents to Namibians (\$47 300). The increase of \$44 400 in the estimated

cost of the office of the Acting Commissioner, compared with the 1969 authorization, is due to post-adjustment increases, annual increments, an increase in general service salaries, and the fact that, whereas in 1969 an allowance was made for the delayed recruitment of staff, the 1970 figure is calculated on a full-year basis. The full-year cost of maintaining the proposed travel documents office (\$47 300) is \$8 100 greater than the appropriation for this purpose in 1969, which was based on the expectation that the office would be established towards the middle of the year. Salaries and common staff costs account for \$37 800 of the estimated requirements of this office.

288. An appropriation of \$200 000, identical with the 1969 authorization, is sought under chapter VI for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. Although the programme of the Committee for 1970 is not yet known, the Secretary-General has included this provisional estimate to avoid a *pro memoria* item. The Advisory Committee notes his intention to submit revised estimates, if necessary, when the Committee's 1970 programme becomes known.

289. A provisional estimate is also submitted for the Special Committee on the Policies of *Apartheid* of the Government of the Republic of South Africa (chapter VII), whose 1970 programme has not yet been decided. This estimate (\$16 500) is the same as the 1969 appropriation, and assumes that the Committee's activities will remain at the same level as in 1969. The Advisory Committee understands that the Secretary-General does not anticipate that any expenditure will arise under chapter VIII, United Nations Representative for India and Pakistan.

290. While not recommending any specific reduction in the estimate of \$6 918 300 proposed by the Secretary-General for Section 17, the Advisory Committee trusts that the Secretary-General will apply the necessary administrative controls in order to effect maximum savings under the constituent chapters of the Section.

Part VII. Office of the United Nations High Commissioner for Refugees

SECTION 18. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

	\$
Estimate submitted by the Secretary-General	4 170 100
Estimate recommended by the Advisory Committee	4 145 100
1969 (appropriation)	3 829 200
1968 (actual expense)	3 491 225

291. The estimate of \$4 170 100 for this section represents an increase of \$340 900 over the \$3 829 200 appropriated for 1969 and of \$678 875 over the actual expenses in 1968 (\$3 491 225). This estimate covers the administrative costs of the Office on a gross basis. The related credits of \$561 100 for staff assessment and of \$510 000 for the estimated contribution to be made to the United Nations budget from the voluntary funds in respect of administrative expenses for the High Commissioner's annual assistance programme (calculated at 10 per cent of the actual commitments, other than those for administrative expenditures, made under the 1969 current programme) are reflected under Income sections 1 and 2, respectively. Table 21 gives the chapter

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TABLE 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Chapter	1970 estimates	1969 appropriations	1968 expenses	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
I. Salaries and wages	2 954 000	2 720 000	2 449 294	234 000
II. Common staff costs	731 000	664 000	633 351	67 000
III. Travel of staff	180 000	175 000	160 558	5 000
IV. Public information activities	30 000	26 000	26 411	4 000
V. Hospitality	8 100	7 800	5 023	300
VI. Permanent equipment	28 000	28 000	16 851	—
VII. General expenses	225 000	199 400	193 547	25 600
VIII. Contractual printing	14 000	9 000	6 190	5 000
TOTAL GROSS, Section 18	4 170 100	3 829 200	3 491 225 ^a	340 900
<i>Deduct</i>				
Income from staff assessment	561 100	517 200 ^a	473 876	43 900
Grant-in-aid from voluntary funds	510 000	410 000 ^b	412 400	100 000
TOTAL NET	3 099 000	2 902 000 ^c	2 604 949	197 000

^a Revised estimate.

^b Actual figure is \$410 395.

^c In addition, allocations totalling \$115 000 (net) from voluntary funds are available for 1969 administrative expenses related to programmes in Africa and Asia which started in 1968.

^d Total gross expenses in 1968 amounted to \$3 503 113 the difference of \$11 888 (\$2 539 under chapter I, \$3 505 under chapter II, \$2 231 under chapter III, \$221 under chapter V, and \$3 392 under chapter VII) being defrayed from voluntary funds under the arrangement described in footnote (c) above.

breakdown of the estimates for 1970, the appropriations for 1969, and actual expenses for 1968, as well as the amounts of the credits for the three years in question.

292. The estimated increases are divided as follows between the headquarters of the Office at Geneva and its various field offices:

Chapter	Increases at		Total increases
	Head- quarters	Field offices	
	\$	\$	\$
I. Salaries and wages	85 500	148 500	234 000
II. Common staff costs	23 000	44 000	67 000
III. Travel of staff	2 000	3 000	5 000
IV. Public information activities	4 000	—	4 000
V. Hospitality	(100)	400	300
VI. Permanent equipment	—	—	—
VII. General expenses	4 000	21 600	25 600
VIII. Contractual printing	4 800	200	5 000
TOTALS	123 200	217 700	340 900

293. The Advisory Committee noted that of the total estimated increase of \$340 900 under the Section, \$301 000 relates to salaries, wages and common staff costs under chapters I and II. Additional requirements in the field are responsible for nearly two-thirds of the increase in personnel costs under these chapters, the remaining one-third being accounted for by headquarters requirements.

294. The estimate under chapter I, item (i), Established posts, shows an increase of \$258 000, from the 1969 appropriation of \$2 619 000 to \$2 877 000 in 1970. It provides for a total of 308 established posts (110 in the Professional and higher categories and 198 in the General Service category), an increase of twenty-two posts (eight professional and fourteen general service) over the 1969 establishment of 286.

295. An analysis of the detailed explanatory material submitted by the High Commissioner shows that gross additional requirements for 1970 are estimated by him at 28 posts (eleven professional and seventeen general service). Of this total, sixteen posts (six professional and ten general service) are being requested for Africa, two posts (one in each category) for the Middle East, and four (one professional and three general service) for India. The remaining six posts (three professional and three general service) are being sought for headquarters. As against these additional requirements, the High Commissioner expects to be able to eliminate a total of six posts—four in Europe (two professional and two general service) and two in Africa (one in each category).

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296. Thus, of the 308 established posts proposed for 1970, 136 (fifty-seven in the Professional and higher categories and seventy-nine in the General Service category) would be located at headquarters and 172 (fifty-three in the Professional and higher categories and 119 in the General Service category) in the field, distributed as follows:

Country or region	Branch offices	Posts	
Africa	13	83	(26 professional, 57 general service)
Europe (including Turkey)	9	56	(16 professional, 40 general service)
Asia, Middle East and Far East	4	16	(5 professional, 11 general service)
The Americas	3	16	(6 professional and above, 10 general service)
Australia	1	1	(General service)
TOTAL	30	172	(53 professional and above, 119 general service)

297. The Advisory Committee has been informed that the increase in the number of established posts proposed for the offices in Africa is explainable by the need to provide assistance programmes for, and international protection to, growing numbers of refugees in that continent. At the same time, the High Commissioner's ability to reduce staff in Europe is affected by the desire expressed by the Executive Committee of the Programme at its nineteenth session to maintain international protection activities in Europe at their present level.

298. The Advisory Committee understands further that, in addition to the 286 established posts approved for 1969, the total strength of the Office of the High Commissioner also includes six posts (three professional and three general service) which are being carried in 1969 against temporary assistance credits approved by the General Assembly at its twenty-third session on the basis of the report by the Secretary-General on the revised estimates for 1969 and the recommendations thereon by the Advisory Committee,⁵⁴ and a further ten posts (three professional and seven general service) financed in 1969 from programme allocations and from the High Commissioner's Emergency Fund. As regards these ten posts, the Advisory Committee noted that the relevant administrative costs were included, as a specific item, in the operational plans submitted by the High Commissioner to his Executive Committee to meet new refugee situations, and that they were authorized, on a provisional basis, by the Executive Committee. New requirements in 1970 for which credits are not available to the High Commissioner in 1969 thus amount to six posts (two professional and four general service).

299. The Advisory Committee notes that the deduction for turnover (3 per cent for professional staff and above in existing posts and 10 per cent for all new

posts) reflects the fact that six of the eight new professional posts and ten of the fourteen new general service posts will be encumbered by 1 January 1970. The Committee understands that the estimate under chapter I, item (i), does not include any provision for possible changes, in the field, in post adjustments or in general service salary levels over the 1 January 1969 level.

300. The estimates for the other two items of chapter I, namely items (ii), Correspondents, consultants and temporary assistance, and (iii), Overtime, total \$77 000, or \$24 000 less than the combined 1969 appropriation under these items.

301. The estimate under chapter II (Common staff costs) is related to the estimate for salaries and wages in chapter I. At \$731 000, it is \$67 000 above the 1969 appropriation of \$664 000. Of this increase, \$39 000 is due to larger contributions to the United Nations Joint Staff Pension Fund.

302. The increased estimates for chapter IV, Public information activities (\$30 000, up \$4 000 compared with the 1969 appropriation of \$26 000), and chapter VIII, Contractual printing (\$14 000, or \$5 000 more than the 1969 appropriation of \$9 000), reflect the additional needs of the programme to commemorate the twentieth anniversary of the Office of the High Commissioner in 1971.

303. The estimate for chapter VII (General expenses and supplies), at \$225 000, is \$25 600 above the 1969 appropriation of \$199 400. Nearly half of this increase (\$12 000) relates to item (i), Rental and maintenance of field premises, and reflects the increased number of branch offices and sub-offices operated by the Office of the High Commissioner.

304. In its consideration of Section 18, the Advisory Committee noted the detailed presentation of the estimates relating to the Office of the United Nations High Commissioner for Refugees, and the concern for economy underlying this presentation. At the same time, the Committee would suggest that one avenue of possible savings which the High Commissioner may wish to explore would be to replace some of his representatives in Europe and the Americas by correspondents. Furthermore, the Committee believes that the savings due to staff turnover may well exceed the adjustment of 3 per cent for professional staff in existing posts and 10 per cent for all new posts that has been made in the estimate.

305. The Advisory Committee accordingly recommends an appropriation of \$4 145 100 for Section 18, that is, a reduction of \$25 000 in the estimate submitted by the Secretary-General.

Reduction recommended:

	\$
Section 18. Office of the United Nations High Commissioner for Refugees	25 000

Part VIII. International Court of Justice

SECTION 19. INTERNATIONAL COURT OF JUSTICE

	\$
Estimate submitted by the Secretary-General	1 395 600
Estimate recommended by the Advisory Committee	1 390 000
1969 (appropriation)	1 396 000
1968 (actual expense)	1 391 345

⁵⁴ *Official Records of the General Assembly, Twenty-third Session, Annexes, agenda item 74, document A/7454.*

Detailed recommendations on the budget estimates

306. The requirements of the International Court of Justice in 1970 are estimated at \$1 395 600, which is \$400 less than the 1969 appropriation (\$1 396 000) and \$4 255 more than actual expenses in 1968. As can be seen from table 22, the over-all decrease compared to

1969 is attributable to a lower estimate under chapter IV (Permanent equipment), largely offset by increases under chapter I (Salaries and expenses of Members of the Court) and chapter II (Salaries, wages and expenses of the Registry).

TABLE 22. INTERNATIONAL COURT OF JUSTICE: SUMMARY BY CHAPTER AND BY YEAR FOR 1968, 1969 AND 1970

Chapter	1970 estimates	1969 appropriations	1968 expenses	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
I. Salaries and expenses of Members of the Court ..	713 700	711 240	714 188	2 460
II. Salaries, wages and expenses of the Registry	567 100	550 160	564 754	16 940
III. Common services	102 800	102 700	103 478	100
IV. Permanent equipment	12 000	31 900	8 925	(19 900)
TOTAL	1 395 600	1 396 000	1 391 345	(400)

307. The increase of \$2 460 under chapter I (Salaries and expenses of Members of the Court) from \$711 240, appropriated for 1969, to \$713 700 is attributable virtually in its entirety to a higher provision for travel.

308. The estimate for chapter I does not include any provision for expenses relating to *ad hoc* judges, assessors, witnesses and experts, and for the holding of sessions of the Court away from The Hague. As such expenses are of a contingent nature, the Secretary-General has requested, under the resolution on unforeseen and extraordinary expenses for 1970, the necessary authority to enter into commitments not exceeding a total of \$48 000 for *ad hoc* judges (Statute of the Court, Article 31), a total of \$25 000 for the appointment of assessors (Statute, Article 30) and the calling of witnesses and the appointment of experts (Statute, Article 50), and a total of \$75 000 for the holding of sessions of the Court away from The Hague (Statute, Article 22).

309. Chapter II shows an increase of \$16 940, from the 1969 appropriation of \$550 160 to \$567 100. This increase is attributable to higher estimates under item (i), Established posts, and certain common staff costs items, which are partly offset by a \$20 000 decrease in respect of temporary assistance. Of the total increase of \$20 400 under the heading "Established posts", \$13 500 relates to the higher cost of continuing the 1969 establishment, and the balance of \$6 900 to the proposed upgrading of three posts in the Professional category, and to the proposed establishment of two new General Service posts. The proposed manning table of the Registry in 1970 would thus amount to sixteen posts (including the Registrar's) in the Professional and higher categories and to eighteen posts (as against sixteen in 1969) in the General Service, or a total of thirty-four posts.

310. The estimate under chapter IV (Permanent equipment), at \$12 000, is \$19 900 below the 1969 appropriation of \$31 900, which included provision for replacing furniture in fifteen judges' offices. The Advisory Committee has been informed that, in view of the increased workload of the Court during the current year, it has become necessary to bring forward the purchase of some of the permanent equipment originally scheduled for acquisition next year with a consequential reduction in the requirements for 1970.

311. Having considered the fact that the provision for travel of Members of the Court and the Registry and other entitlements which have been estimated in full will in all probability not be fully utilized in practice, and that the equipment acquisition programme in 1970 will be smaller than originally estimated, the Advisory Committee recommends an appropriation of \$1 390 000 under Section 19, that is, a reduction of \$5 600 in the estimate submitted by the Secretary-General.

As recommended:

	\$
International Court of Justice	5 600

Part IX. United Nations Conference on Trade and Development

SECTION 20. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

	\$
Estimate submitted by the Secretary-General	8 884 400
Estimate recommended by the Advisory Committee	8 704 400
1969 (appropriation)	8 326 200
1968 (actual expense)	8 808 947

312. Section 20 makes provision for the United Nations Conference on Trade and Development (UNCTAD) which was established under General Assembly resolution 1995 (XIX) of 30 December 1964. The estimate of \$8 884 400 for 1970 is \$558 200 higher than the 1969 appropriation of \$8 326 200. A chapter-by-chapter comparison between expenses for 1968, the appropriations for 1969 and the estimates for 1970 is to be found in table 23.

313. The Secretary-General estimates that the income relating to UNCTAD will amount to \$1 933 000, an increase of \$9 000 over the 1969 estimate of \$1 924 000. Of that amount, \$1 284 000 will be income from staff assessment (as against \$1 189 000 in 1969), \$9 000 will be by way of reimbursement from the International Lead and Zinc Study Group for the services provided to it by UNCTAD, and \$640 000 will represent contributions from States which are not Members of the United Nations. Furthermore, it is

Detailed recommendations on the budget estimates

estimated that miscellaneous income in the amount of \$8 000 will accrue from the operations of the International Trade Centre; this income will be shared between the United Nations and GATT. Additionally, the contribution from the UNDP Technical Assistance

component towards administrative and operational services costs incurred by the United Nations as a participating organization, which is credited under Income section 2, includes an amount of \$86 200 related to the activities of UNCTAD.

TABLE 23

Chapter	1970 estimates	1969 appropriations	1968 expenses	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
A. Sessions of the Conference and of expert and advisory bodies				
I. Sessions of the Conference	—	—	1 912 806	—
II. Sessions of expert and advisory bodies	60 000	75 000	—	(15 000)
	60 000	75 000	1 912 806	(15 000)
B. Secretariat of UNCTAD				
III. Salaries and wages	3 971 000	3 834 100	3 080 193	136 900
IV. Common staff costs	936 000	880 900	777 531	55 100
V. Travel of staff	200 000	200 000	156 698	—
VI. Hospitality	8 000	10 000	7 435	(2 000)
VII. Permanent equipment	18 000	16 000	17 239	2 000
VIII. General expenses	328 000	277 800	348 658	50 200
IX. Printing	154 000	131 000	114 937	23 000
	5 615 000	5 349 800	4 502 691	265 200
C. International Trade Centre				
X. International Trade Centre	557 400	299 400	90 024	258 000
D. Administrative and conference services provided by other United Nations offices				
XI. Salaries and wages	2 217 000	2 189 600	1 982 956	27 400
XII. Common staff costs and travel on home leave	435 000	412 400	320 470	22 600
	2 652 000	2 602 000	2 303 426	50 000
TOTAL, Section 20	8 884 400	8 326 200	8 808 947	558 200

314. The Advisory Committee notes that the estimate under chapter II includes provision in the amount of \$35 000 for three *ad hoc* expert groups already called for by the Trade and Development Board or by one of the Board's subsidiary organs, subject to subsequent review by the Board. The corresponding appropriation for 1969, also of \$35 000, covered four such groups. The balance of the estimate for *ad hoc* expert groups (\$10 000 in 1970 as against \$25 000 in 1969) is for other groups still to be scheduled, and is thus in the nature of a contingency provision.

Secretariat of UNCTAD

315. The estimate for chapter III (Salaries and wages of the UNCTAD secretariat), at \$3 971 000, is \$136 900 higher than the 1969 appropriation of \$3 834 100. Item (i), Established posts, shows an increase of \$98 600 (from \$3 455 900 in 1969 to \$3 554 500 in 1970) attributable to the increased cost of continuing the 1969 establishment in 1970; this increase is partly offset by decreases under item (iii), Consultants (\$33 200—from \$283 200 to \$250 000) and item (iv), Temporary assistance (\$20 000—from \$70 000 to \$50 000). The provision for item (v), Overtime and night differential, remains unchanged at \$25 000. The Advisory Committee understands that the estimate for established posts has been calculated after

allowing for a turnover deduction of 6 per cent (as against 5 per cent in the 1969 estimates) for existing professional posts.

316. Chapter III also includes, as item (ii), an amount of \$91 500 for provisional staffing requirements, in accordance with the policy described by the Secretary-General in paragraph 13 of his foreword to the budget estimates. After allowing for a delayed recruitment factor of 50 per cent for the professional posts and 20 per cent for the general service posts, the provision under item (ii) can accommodate ten new posts (seven professional and three general service).

317. In its consideration of the UNCTAD manning table, the Advisory Committee was informed that the Trade and Development Board had agreed that the secretariat of UNCTAD should maintain sufficient flexibility to permit readjustment of priorities to meet the changing requirements arising from decisions of the Conference and of the Board and its committees; and that several posts have already been so reassigned.

318. In the opinion of the Advisory Committee, UNCTAD's manpower requirements in 1970 could be reduced somewhat if individual projects were more clearly defined to eliminate the overlapping that seems to exist in certain areas, and if fewer man-months were allocated to B-priority projects. Furthermore, the Committee has been informed that UNCTAD still expe-

riences recruitment difficulties. Taking the above factors into account the Advisory Committee reached the conclusion that the credit for the provisional staffing requirements of UNCTAD can be reduced by \$25 000 without detriment to the organization's ability to respond to the demands of its governing organs.

319. The increase of \$55 100 under chapter IV (Common staff costs), from \$880 900 appropriated for 1969 to an estimate of \$936 000 for 1970, consists of \$28 600 attributable to the increased cost of continuing the 1969 establishment in 1970 and \$26 500 related to the credit for the provisional staffing requirements in 1970. The reduction recommended in paragraph 318 above in respect of chapter III would entail a consequential reduction of \$7 000 in the estimate for chapter IV.

320. The estimate under chapter VIII (General expenses), at \$328 000, though \$50 200 above the 1969 appropriation of \$277 800, is \$20 658 less than actual expenditure in 1968. The Advisory Committee has been informed by the Secretary-General that in 1969 expenditure under this heading is likely to exceed the appropriation and to be close to the 1968 level. The largest single item in chapter VIII is a provision of \$53 000 for the shared cost of the WHO computer; this is \$40 000 above the 1969 appropriation, but the latter will prove inadequate because of the increasing use of computer services by UNCTAD. Under the present arrangement, UNCTAD pays an annual rental for its remote-access terminal plus an hourly charge for the time used; for jobs that do not lend themselves to the terminal, UNCTAD has direct access to the WHO computer, also at an hourly charge. Thus, the cost of renting the data-processing equipment increases with increased use. The Advisory Committee has been informed that UNCTAD's requirements in 1970, using the present equipment, are estimated at \$38 700, but that this figure may well be exceeded if increased use is made of the equipment. The Economic Commission for Europe (ECE), which now uses similar equipment, has estimated its requirements in 1970 at \$26 600, making an estimated total of \$65 300 for UNCTAD and ECE. The Advisory Committee has been informed that it is proposed that UNCTAD and ECE should give up their present separate remote-access terminals and should jointly operate a more sophisticated terminal which can handle larger jobs at a higher speed and can provide print-out facilities in the Palais des Nations. The cost of the new terminal to the two offices is estimated at \$64 500, of which UNCTAD's share would amount to \$55 000 (\$53 000 for rental and \$2 000 for supplies) and ECE's share to \$9 500 (which amount has been included in the estimate for Section 10, chapter II). Included in the total would be a lump-sum payment for unlimited direct access to the WHO computer, and either six or eight hours' use each day of the computer through the terminal. Hence, under the new arrangement, the estimate is unlikely to be exceeded, whereas estimates based on continued use of the present terminals are not firm since they are based on estimated hourly usage.

321. The estimate for printing (chapter IX) shows an increase of \$23 000, from \$131 000 appropriated in 1969, to \$154 000. The 1970 estimate is divided as follows: \$40 150 for official records; \$39 850 for recurrent publications; \$74 000 for eight special studies and reports. The Advisory Committee has been in-

formed that, since this estimate was compiled, UNCTAD agreed to forgo printing of the annexes to the Board's records, with a consequential saving in 1970 of \$9 500 in chapter IX. Furthermore, UNCTAD is prepared to dispense with the contractual printing of the supplements to the Board's records as soon as this work can be done internally. The Advisory Committee welcomes these and other steps taken by the Secretary-General of UNCTAD to give effect to the recommendations on documentation made by the Committee of Experts on the Reorganization of the Secretariat.⁵⁵ The Advisory Committee understands also that UNCTAD is already benefiting from the new composition equipment installed in the Palais des Nations. Taking the above factors into account, and bearing in mind the fact that delays often occur in the submission for printing of manuscripts of special studies and reports and that actual expenses on printing in 1968 amounted to \$114 937, the Advisory Committee recommends that the estimate for chapter IX be reduced by \$20 000, from \$154 000 to \$134 000.

International Trade Centre

322. The estimate under chapter X, which makes provision for the United Nations share of the expenses of the International Trade Centre, amounts to \$557 400, an increase of \$258 000 over the 1969 appropriation of \$299 400. The total estimate for the Centre, including GATT's contribution of \$671 600, amounts to \$1 237 000.⁵⁶

323. The International Trade Centre was established, with effect from 1 January 1968, under the terms of resolution 2297 (XXII) of 12 December 1967 in which the General Assembly approved the relevant accord between UNCTAD and GATT. The accord stipulated that the Centre was to be operated and financed jointly by the United Nations and GATT.

324. In its consideration of the estimate under chapter X of Section 20, the Advisory Committee was conscious of the fact that the joint financing of the Centre by the United Nations (through UNCTAD) and by GATT means that neither organization can unilaterally decide on the level of its contribution to the budget of the Centre. The Advisory Committee would recall that in its thirteenth report to the General Assembly at the twenty-third session it had stated that:

"Since the Centre has no governing organ of its own, it is important to ensure that agreed recommendations should be submitted by the Committee on Budget, Finance and Administration and by the Advisory Committee to the Contracting Parties of GATT and to the General Assembly, respectively."⁵⁷

325. The Advisory Committee has now discussed the methodology for the review of the estimates of the Centre with the Director-General of GATT and the Secretary-General of UNCTAD. It has been agreed that the estimates for 1970 would first be reviewed by the Advisory Committee, and that its comments would be transmitted to the Committee on Budget, Finance and Administration of GATT for consideration at its session in the autumn of 1969. Under the circumstances,

⁵⁵ *Official Records of the General Assembly, Twenty-third Session, Annexes*, agenda item 74, document A/7359, annex.

⁵⁶ The detailed budget estimates of the Centre for 1970 are contained in *Official Records of the General Assembly, Twenty-third Session, Annexes*, agenda item 74, document A/C.5/1230.

⁵⁷ *Ibid.*, document A/7339, para. 16.

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the Advisory Committee did not have the benefit of the views of the GATT Committee when it reviewed the estimate of the Centre for 1970. But it did have before it the report on the second session of the Joint UNCTAD/GATT Advisory Group on the Centre (ITC/AG/7) and a document on the work programme of the Centre and one on its budgetary requirements for 1969-1971 (ITC/AG/5 and TD/B/329/Rev.1), as well as the opportunity to consult with UNCTAD and GATT officials in Geneva. The Advisory Committee reviewed the total budget estimates of the Centre and

not only the share chargeable to the United Nations regular budget.

326. In 1968, the first year of the existence of the joint Centre, its total expenses amounted to \$730 140. Thus, the total estimate for 1970 of \$1 237 000 is 69.4 per cent higher than actual expenses in 1968. Table 24 gives a detailed breakdown of the 1970 estimates, compared with the appropriations for 1969 and actual expenses in 1968, and a breakdown of the contributions by the United Nations and by GATT to the budget of the International Trade Centre in 1968, 1969 and 1970.

TABLE 24. INTERNATIONAL TRADE CENTRE

	1970 estimates	1969 appro- priations	1968 expenses	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
<i>Direct operational cost of the Centre</i>				
Salaries and wages	560 700	411 300	370 852	149 400
Common staff costs	174 800	128 000	89 911	46 800
Travel on official business	55 000	68 800	45 246	(13 800)
Hospitality	1 000	1 000	786	—
Permanent equipment	12 500	10 000	8 500	2 500
General expenses	96 000	65 400	53 420	30 600
Printing	93 600	89 500	60 948	4 100
TOTAL	993 600	774 000	629 663	219 600
<i>Services provided through UNCTAD and GATT secretariats</i>				
Salaries	198 100	161 100	78 543	37 000
Common staff costs	45 300	35 900	21 934	9 400
TOTAL	243 400	197 000	100 477	46 400
GRAND TOTAL	1 237 000	971 000	730 140	266 000
<i>Financed by:</i>				
United Nations contribution	557 400	299 400	90 000	258 000
GATT contribution	671 600	671 600	640 140	—
Miscellaneous income	8 000	— ^a	— ^b	8 000
	1 237 000	971 000	730 140	266 000

^a 1969 miscellaneous income is to be shared between the two organizations.

^b 1968 miscellaneous income was credited to GATT income budget.

Detailed recommendations on the budget estimates

327. The increase of \$266 000 over the 1969 appropriation is divided by the Centre between increases in

prices and costs and increases in programme and activities as follows:

	\$	\$	\$
(a) Increases in prices and costs:			
(i) Staff costs:			
Additional cost of continuing on a full-year basis the new posts established in 1969	93 000		
Salary scale adjustments	63 500		
Step increases and regradings	24 500		
Increases in common staff costs	7 400	188 400	
(ii) Rental of premises and related expenses		26 000	
(iii) General expenses, printing, reproduction and distribution		14 400	228 800
(b) Increases in programme and activities:			
(i) Staff costs:			
Three new professional and three new general service posts	48 500		
Temporary assistance	10 000	58 500	
(ii) Permanent equipment		2 500	61 000
			289 800
(c) Decreases			
Consultants		(10 000)	
Travel		(13 800)	(23 800)
NET INCREASE			266 000

328. Table 25 shows the growth of the regular budget staff of the Centre since 1967.

TABLE 25. MANNING TABLE OF THE INTERNATIONAL TRADE CENTRE

Grade	1967	1968	1969	1970
A. Staff of the Centre				
D-2	—	1	1	1
D-1	1	1	1	1
P-5	1	—	2	4
P-4	4	7	9	10
P-3	6	5	7	7
P-2/P-1	2	4	7	9
SUBTOTAL	14	18	27	32
General Service	28	34	33	33
TOTAL	42	52	60	65
B. Supporting staff				
P-4	1	1	1	1
P-3	3	3	5	5
SUBTOTAL	4	4	6	6
General Service	8	7	13	14
TOTAL	12	11	19	20
GRAND TOTAL	54	63	79	85

329. In its consideration of the budget estimates of the Centre for 1970, the Advisory Committee bore in mind the fact that the financial resources of the Centre are not limited to its regular budget. As regards 1970,

the Centre envisages that UNDP will finance country and regional projects totalling at least \$1 million, and that a further amount of approximately \$1 million will accrue from unilateral voluntary contributions. The Advisory Committee was informed that forthcoming overhead contributions relating to projects financed from voluntary funds would be used to strengthen the base staff needed to provide adequate supervision and assistance for the execution of those projects. The Committee understands that the contribution is calculated at a rate of 10 per cent, and that the decrease in respect of consultants and travel in the amount of \$23 800 is owing to the fact that those items are to be charged to voluntary funds.

330. The budget estimate for 1970 does not show either the amount of anticipated income by way of contributions towards overhead costs, or the numbers and grades of staff paid from voluntary funds including overhead costs.⁵⁸ The Advisory Committee notes, however, that the Centre expects that it would have to provide accommodation in 1970 for a total staff of 124, including twenty-eight under voluntary contributions and eleven under free secondments from developed countries. Thus, the total manpower resources available to the Centre are expected to be some 50 per cent higher than those charged to the regular budget.

331. The Advisory Committee was informed that the question of how to treat reimbursements from extra-budgetary resources towards administrative expenses was discussed at the second session of the Joint UNCTAD/GATT Advisory Group. In its report, the Group summarized its discussion as follows:

⁵⁸ See ITC/AG/8, p. 17.

"The Group noted that the Centre received contributions towards overhead costs for projects financed from extra-budgetary resources. This could become a sizable source of revenue for the Centre. Since the purpose of these overheads was to meet part of the costs of programming and executing projects financed from extra-budgetary sources, some delegations expressed the view that these overheads should be utilized only to support the substantive divisions of the Centre that back-stopped technical assistance projects, and that they should not, therefore, be included in the income budget of the Centre with the resulting effect of spreading these funds over all overhead costs including programme support of a research and technical nature as well as support of an administrative and financial nature. It was recognized that the Advisory Group had no authority to take a position in this field and that this should be brought to the attention of the appropriate budgetary organs."⁵⁰

332. The Advisory Committee is grateful to the Joint Advisory Group for having focused attention on the question of reimbursements from extra-budgetary resources towards administrative expenses. Bearing in mind the fact that the extra-budgetary resources of the Centre in 1970 are expected to be about twice as large as its regular budget and that a further growth of extra-budgetary resources is hoped for in subsequent years, the Advisory Committee believes that the contribution to be made by those funds to the cost of the base staff, services and facilities of the Centre should be regularized. Besides, it is desirable that the Contracting Parties of GATT and the General Assembly should be provided with a consolidated picture of the manpower and other requirements of the International Trade Centre, for the absence of such a picture makes it difficult for the budgetary organs of GATT and the United Nations to arrive at a meaningful assessment of the true level of administrative expenses and the resources expected to be available to meet them. Such a consolidated picture would identify not only the requirements of the Centre in base staff, accommodation, equipment, services and facilities, but also the contributions receivable from extra-budgetary funds. In this way, it would provide a basis for calculating the contributions to the budget of the Centre to be made by the United Nations and by GATT. The Advisory Committee trusts that the Committee on Budget, Finance and Administration of GATT will agree to this recommendation and that it will be possible to change over to the new form of presentation in 1971. The precise modalities of calculating the contributions to be paid from multilateral and unilateral voluntary funds would have to be agreed between the Centre and the donor Governments or organizations. The presentation in the United Nations regular budget of UNCTAD's share of the expenses and the revenues of the Centre would have to be adapted, as necessary, to the requirements of the Financial Regulations and Rules of the United Nations.

333. As regards the over-all level of the budget of the Centre for 1970, the Advisory Committee would recall its observation in paragraph 17 of its thirteenth report to the General Assembly at its twenty-third session, which reads as follows:

"In conclusion, given the very rapid growth of the Centre in recent years, the Advisory Committee hopes

that the two partner organizations will bear in mind the need for periodic stock-taking and assessing the practical results achieved by the Centre."⁶⁰

Such a stock-taking was not carried out in connexion with the preparation of the work programme for 1970. Indeed, it was explicitly stated in the document submitted to the Advisory Group that "it is expected that the activities . . . , by and large, will continue from 1968 through 1971 on the same lines as at present . . ."⁶¹ In the Advisory Committee's opinion, a stock-taking cannot be delayed much longer, especially bearing in mind the fact that some of the suggestions for future work made by individual members at the second session of the Advisory Group⁶² called for increased attention, through the Market Information Service, to fields, such as shipping, insurance and export financing, or, through the Training Programme, to the promotion of tourism, in all of which other United Nations organs are already active. Furthermore, the Advisory Committee believes that the Advisory Group should be kept informed of the arrangements made for co-ordinating the activities of the Centre with those of other organizations in the United Nations system, including the United Nations regular programme of technical co-operation (which finances a number of projects in trade promotion and marketing), and the several specialized marketing branches of the FAO. The fact, reported to the Advisory Committee, that the Centre has grown in a somewhat haphazard manner in response to individual requests is a further argument in favour of an early reappraisal of its activities.

334. In the light of the foregoing observations and bearing in mind, in particular, the need to avoid duplication and the availability to the Centre of considerable extra-budgetary resources by way of contributions to the defraying of administrative expenses, the Advisory Committee is of the opinion that the level of the regular budget of the Centre for 1970 can be reduced to \$1 157 000 without detriment to the work of the Centre. If the Committee on Budget, Finance and Administration of GATT reaches the same conclusion, and on the assumption that the contribution of GATT for 1970 will remain at its present level, the United Nations share under chapter X of Section 20 would amount to \$477 400, an increase of \$178 000 over the United Nations contribution to the budget of the Centre in 1969.

Administrative and conference services provided by other United Nations offices

335. The estimate for chapter XI makes provision for the salaries and wages of the administrative and conference services staff furnished to UNCTAD by other United Nations offices. At \$2 217 000, this estimate is \$27 400 higher than the corresponding appropriation of \$2 189 600 for 1969. The provision for established posts shows an increase of \$64 900, which is partly offset by a lower provision (\$37 500 below the 1969 appropriation) for temporary assistance. The additional cost of maintaining the 1969 posts in 1970 is estimated by the Secretary-General at \$51 400, and the balance of \$13 500 is attributable to the upgrading of one professional post and the proposed creation of two

⁶⁰ Official Records of the General Assembly, Twenty-third Session, Annexes, agenda item 74, document A/7339, para 17.

⁶¹ TD/B/239/R v.1, annex, p. 2.

⁶² ITC/AG/7, annex.

⁵⁰ ITC/AG/7, para. 10.

new general service posts at Geneva. The Committee notes that these general service posts are for offset-press operators and that they are needed, since it has not proved feasible, in the present labour market, to hire qualified operators on short-term contracts; the proposed increase under established posts will be offset by a corresponding reduction under temporary assistance.

336. The estimate of \$540 000 for temporary assistance has been calculated on the basis of a schedule of meetings which cannot be regarded as definitive inasmuch as it makes provision for conferences and sessions, such as commodity conferences, consultative and exploratory meetings on commodities, and inter-governmental and/or expert groups, which are frequently subject to delay or cancellation. Furthermore, the Advisory Committee believes that there is room for economy in the temporary assistance estimates themselves. Thus, the provision for conference staff other than languages staff and documents reproduction staff, at \$65 000, is more than double the corresponding provision included in the initial estimates for 1969⁶³ for a much larger programme of meetings. Bearing in mind the above two factors, the Advisory Committee recommends that the provision under chapter XI, item (ii), Temporary assistance, be reduced by \$25 000 from \$540 000 to \$515 000.

337. Chapter XII includes the common staff costs and travel on home leave related to the posts covered by chapter XI. The 1970 estimate, at \$435 000, is \$22 600 above the 1969 appropriation, the increase being attributable, in the main, to higher contributions to the United Nations Joint Staff Pension Fund.

338. The Advisory Committee's recommendation on chapters III, IV, IX and XI contained in paragraphs 318, 319, 321 and 336 above add up to a reduction of \$77 000. The Committee believes that there is room for a further saving of \$23 000 within the totality of Section 20, other than chapter X (International Trade Centre). As stated in paragraph 334 above, the reduction recommended by the Advisory Committee in chapter X will have to be agreed with the Committee on Budget, Finance and Administration of GATT. Subject to this reservation, the Advisory Committee recommends an appropriation of \$8 704 400 under Section 20, representing a reduction of \$180 000 in the estimate submitted by the Secretary-General.

Recapitulation of reductions recommended:

	\$
Section 20. United Nations Conference on Trade and Development	
Chapter III. Salaries and wages of UNCTAD secretariat, item (ii)	25 000
Chapter IV. Common staff costs, UNCTAD secretariat	7 000
Chapter IX. Printing	20 000
Chapter X. International Trade Centre	80 000
Chapter XI. Salaries and wages, administrative and conference services provided by other United Nations organs	25 000
Other savings within Section 20	23 000
	180 000

⁶³ Official Records of the General Assembly, Twenty-third Session, Supplement No. 5 (A/7205), vol. I, table 20-23.

Part X. United Nations Industrial Development Organization

SECTION 21. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

	\$
Estimate submitted by the Secretary-General	10 383 300
Estimate recommended by the Advisory Committee	10 300 000
1969 (appropriation)	9 693 200
1968 (actual expense)	7 790 571

339. The estimates for Section 21 cover the administrative and research expenses of UNIDO, in accordance with paragraph 21 of General Assembly resolution 2152 (XXI), of 17 November 1966, which provides that such expenses "shall be borne by the regular budget of the United Nations, which shall include a separate budgetary provision for such expenses".

340. A comparison on a chapter-by-chapter basis between the estimates for 1970, the 1969 appropriations and actual expenses in 1968 is given in table 26 below.

341. Income relating to UNIDO is estimated by the Secretary-General at \$2 275 000 including \$1.5 million from staff assessment and \$775 000 by way of contributions from States which are not Members of the United Nations. These amounts are included under Income sections 1 and 3, respectively. Additionally, the contribution from the Technical Assistance component of UNDP towards administrative and operational services costs incurred by the United Nations as a participating organization, which is credited under Income section 2, includes \$395 720 related to the activities of UNIDO.

342. The estimates for 1970 under the eleven constituent chapters of Section 21 show an aggregate increase of \$830 100 over the corresponding appropriations for 1969 (adjusted to exclude expenditure on the International Symposium on Industrial Development⁶⁴). A comparison with actual expenses in 1968 (similarly adjusted) reveals an increase of approximately \$2.65 million. The Advisory Committee notes that the budget estimates for 1970 have been based by the Secretary-General on the 1970 work programme of UNIDO⁶⁵ which was considered and approved by the Industrial Development Board at its third session in April and May 1969. In his analysis of those estimates, however, the Committee bore in mind that not all items included in a work programme are, in point of fact, carried out in full, and that savings can also accrue from a rational deployment and, as necessary, redeployment of staff and other resources. In this connexion, the Committee noted that actual expenses under Section 21 in 1968 were \$441 000 below the \$8 232 000 originally appropriated for UNIDO by the General Assembly and \$1 571 000 less than the estimates submitted by the Secretary-General under Section 21 in the amount of \$9 362 000. The Committee has been informed that the Secretary-General currently anticipates an end-of-year surplus in the range of \$100 000 to \$200 000 under Section 21 in 1969.

⁶⁴ For report of the symposium, see United Nations publication, Sales No.: E.69.II.B.7.

⁶⁵ ID/B/44.

Detailed recommendations on the budget estimates

TABLE 26

Chapter	1970 estimates	1969 appropriations ^a	1968 expenses ^b	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
I. Fourth session of the Industrial Development Board and meetings of its subsidiary organs	160 000	150 000	139 653	10 000
II. Meetings of expert and advisory bodies	122 000	96 000	69 393	26 000
III. Salaries and wages	6 848 000	6 455 000	4 926 946	393 000
IV. Common staff costs	1 642 000	1 551 700	1 296 011	90 300
V. Travel of staff	320 000	240 000	247 330	80 000
VI. Payments under Annex I, paragraphs 2 and 3 of the Staff Regulations; hospitality	12 500	12 500	9 917	—
VII. Permanent equipment	124 800	105 000	304 370	19 800
VIII. Maintenance, operation and rental of premises	190 000	150 000	139 195	40 000
IX. General expenses	497 000	394 000	395 837	103 000
X. Publications programme and contractual reproduction services ..	300 000	250 000	172 036	50 000
XI. Headquarters planning and administrative management	167 000	149 000	31 225	18 000
— International Symposium on Industrial Development	—	140 000	58 658	(140 000)
TOTAL	10 383 300	9 693 200	7 790 571	690 100

^a For purposes of comparability with the 1970 estimates, an amount of \$30 000 for computer services has been transferred from chapter III to chapter IX.

343. The estimate for chapter I, which makes provision for the fourth session of the Industrial Development Board and meetings of its subsidiary organs, amounts to \$160 000 and shows an increase of \$10 000 over the 1969 appropriation. The estimate is based on the assumption that the Board will meet for a period of two weeks and that the Board's Working Group on Programme and Co-ordination will meet during the two weeks immediately preceding the session of the Board. The Advisory Committee looks to the Executive Director of UNIDO to take all necessary action to reduce the volume of pre-session and in-session documentation, and recommends a reduction of \$15 000 in the estimate under chapter I.

344. The estimate under chapter II (Meetings of expert and advisory bodies), makes provision for fifteen such meetings at a total cost of \$122 000, an increase of \$26 000 over the 1969 appropriation. The Advisory Committee notes that the UNIDO work programme for 1970⁶⁶ includes an additional list of nine meetings at a cost of \$88 000, to which a lower priority attaches and which might be undertaken only to the extent that savings would become available due to the deferment or cancellation of the more urgent meetings. Actual expenses on meetings of expert and advisory bodies in 1968 amounted to \$69 393, i.e., they were not significantly higher than in 1967 (\$60 831). The Committee was informed that the 1969 schedule of fourteen such meetings is likely to be adhered to. The Committee recalled that in his budget estimates for 1969 the Secretary-General acknowledged "the unavoidable delays and cancellations which occur in respect of this type of activity".⁶⁷ Accordingly, the Committee recommends a reduction of \$8 000 in the estimate for chapter II.

345. The estimate for chapter III (Salaries and wages) is \$6 848 000, which is \$393 000 more than the

^b For purposes of comparability with 1969 and 1970, the sum of \$80 512 for travel on home leave has been transferred from chapter IV to chapter V.

1969 appropriation of \$6 455 000. Of this increase, \$115 000 occurs in item (i), Established posts, and represents the additional cost of continuing in 1970 the establishment approved for 1969.

346. The balance of \$278 000 constitutes a credit for provisional staffing requirements, in accordance with the policy explained by the Secretary-General in paragraph 13 of his foreword to the budget estimates. The Advisory Committee notes that additional staffing requirements that may arise in 1970 would be met in the first instance by utilizing vacant authorized posts, and that, thereafter, to the maximum extent practicable, further staff resources would be made available only after the proposed desk-by-desk survey of UNIDO has been completed. As indicated in table 21-3 of the budget estimates, the credit for the proposed provisional staffing requirements would have amounted to \$586 000 on a full-year basis, but this total has been reduced by \$308 000 to allow for delays in recruitment. This represents an average lapse factor of 52.5 per cent for the provisional professional and general service posts taken together.

347. The credit for provisional staffing requirements would allow for a maximum of twenty-seven professional, twenty-one general service and sixteen manual worker posts. Subject to the reservation described in the preceding paragraph, these posts would be allocated as follows to the main organizational units of UNIDO:

	Profes- sional	General Service	Manual	Total
Office of the Executive Director	2	3	—	5
Technical Co-operation Division	2	3	—	5
Industrial Technology Division	4	2	—	6
Industrial Services and Institutions Division	5	2	—	7
Industrial Policies and Programming Division	6	—	—	6
Division of Administration ..	8	11	16	35
TOTALS	27	21	16	64

⁶⁶ ID/B/44.

⁶⁷ Official Records of the General Assembly, Twenty-third Session, Supplement No. 5 (A/7205), vol. I, para. 21.6.

Detailed recommendations on the budget estimates

348. The Advisory Committee inquired into the progress made by UNIDO in filling the posts already approved by the General Assembly. Table 27 shows the growth of the staff of UNIDO.

TABLE 27. GROWTH OF THE STAFF OF THE UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

	<i>Profes- sional</i>	<i>General Service</i>	<i>Manual</i>	<i>Total</i>
Establishment authorized for 1968	253 ^a	296	47 ^b	596
Staff in post on 1 January 1969 ^c	221 ^d	285	73	579
Staff in post on 1 June 1969 ^e ...	248 ^e	321	76	645
Establishment authorized for 1969 ^e	270	321	70	661
Provisional staffing requirements requested by the Secretary-General for 1970	27	21	16	64

^a Excluding the five posts of Industrial Field Adviser since transferred to extra-budgetary funds.

^b A strengthening of the manual worker force from forty-seven to sixty was authorized by the Secretary-General in the first quarter of 1968.

^c Excluding the seven posts (four professional and three general service) in the headquarters Planning and Administrative Management Unit provided for under chapter XI.

^d Including eighteen short-term appointments and temporary incumbents.

^e Including forty-one short-term appointments and temporary incumbents.

349. As on 1 June 1969, the number of vacant posts on the manning table authorized for 1969 was twenty-two (all of them in the Professional category and above), of which five were in the Division of Administration and seventeen in other areas. A further forty-one professional posts (seventeen in the Division of Administration and twenty-four in the other areas) were filled on a temporary basis. Thus, although the position as of 1 June 1969 indicates that UNIDO has made some progress in filling its vacant posts, one in six professional staff now working for the organization is a short-term appointee or temporary incumbent holding a contract of less than one year. It is therefore obvious that UNIDO is still far from having overcome its recruitment difficulties.

350. In its analysis of UNIDO's manpower requirements, the Advisory Committee was mindful of the fact that additional posts in UNIDO are being financed from the overhead costs available from the Special Fund, the Special Industrial Services (SIS) and other trust funds. The Committee was informed that the target establishment in 1969 for posts financed from extra-budgetary funds is as follows:

<i>Source of funds</i>	<i>Profes- sional</i>	<i>General Service</i>	<i>Total</i>
UNDP/SF	18	34	52
Special Industrial Services (SIS) ..	11	29	40
Special-Purpose Trust Funds	—	6	6
Netherlands Contribution for Development Planning and Projections..	4	2	6
World Food Programme	1	1	2
TOTAL	34	72	106

Of the above total, seventy-nine posts (nineteen professional and sixty general service) have been authorized so far, on the basis of actual needs. All these posts are at UNIDO headquarters. UNIDO also has six interregional adviser posts, financed under the regular programme of technical assistance. All the advisers are stationed at UNIDO headquarters, but travel extensively in response to Government requests; depending on the nature of each mission, travel costs are charged to the regular programme of Technical Assistance or to SIS.

351. Having analysed the information provided to it and bearing in mind, in particular, that a considerable number of technically vacant established posts are in fact filled by short-term appointees, and that UNIDO must be provided with a reasonable amount of funds to be able to respond to the new demands by the Industrial Development Board, the Advisory Committee does not recommend any reduction in the credits requested by the Secretary-General under item (ii), Provisional staffing requirements. This should not be taken to mean, however, that the Committee thereby implicitly agrees with the estimate by the Secretary-General that UNIDO will need forty-eight additional staff in 1970 (twenty-seven professional and twenty-one general service). On the contrary, the Committee is of the opinion that UNIDO's continuing recruitment difficulties and the availability of considerable reserves within both the regular budget establishment and the posts financed from extra-budgetary resources indicate that the need for such a considerable number of additional established posts has not been proved.

352. The estimate under chapter IV (Common staff costs) amounts to \$1 642 000, or \$90 300 more than the 1969 appropriation of \$1 551 700. Common staff costs have been computed at a rate of 25.2 per cent of the provision for established posts, as against 26 per cent in the 1969 appropriation.

353. Chapter V, which covers travel of staff including travel on home leave, amounts to \$320 000, an increase of \$80 000 over the 1969 appropriation. Table 28 shows the estimates for the four constituent items

TABLE 28. UNIDO—TRAVEL OF STAFF

	<i>1970 estimates</i>	<i>1969 appro- priations</i>	<i>1968 expenses</i>	<i>Increase or (decrease) between 1969 and 1970</i>
	\$	\$	\$	\$
(i) Travel of staff to meetings	25 000	60 000	21 591	(35 000)
(ii) Travel of staff on other official business	100 000	60 000	119 629	40 000
(iii) Travel of staff and dependents on home leave	125 000	80 000	80 512	45 000
(iv) Travel of industrial field advisers	70 000	40 000	25 598	30 000
TOTALS	320 000	240 000	247 330	80 000

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of this chapter, together with corresponding figures for 1969 and 1968. As regards travel on home leave, the Advisory Committee notes that the estimate is based on foreseeable entitlements of 110 staff members and 190 dependants, reduced by approximately 10 per cent to take into account deferments and other factors. The Advisory Committee would like to draw attention to the need for strict economy in travel on official business. Accordingly it recommends a reduction of \$20 000 under chapter V.

354. The estimate of \$124 800 under chapter VII, which covers the acquisition of permanent equipment, is \$19 800 above the 1969 appropriation of \$105 000. The largest single item covered by this estimate is the purchase, at a cost of \$45 000, of equipment and furniture for a staff cafeteria and restaurant with an approximate seating capacity of 500 persons, in one of the new buildings occupied in 1969. Provision is also made for the installation of one conference room equipped for simultaneous interpretation for about sixty persons, also to be situated in one of the new buildings, at a cost of \$12 000.

355. As regards catering facilities, the Advisory Committee was informed that the capacity of the seating areas now available is 330 places, and is thus inadequate if one bears in mind that the size of the present authorized establishment is 661 and that the facilities are also used by participants in UNIDO's meetings and temporary staff. The proposed expanded facilities are intended to meet UNIDO's catering needs until the organization moves into its permanent headquarters.

356. With regard to the request for additional simultaneous interpretation equipment, the Advisory Committee has been informed that UNIDO's existing conference room facilities consist of only one room equipped for simultaneous interpretation, and two small rooms without such equipment. It is proposed to acquire equipment in 1970 which will be of a type that can later be removed for use in the permanent headquarters.

357. The Advisory Committee understands that the provision of \$4 800 for twenty new typewriters is for the additional staff requested on a provisional basis under Section 21. Bearing in mind its observations in paragraph 351 above, the Committee recommends that this provision be reduced by \$3 300. In the Committee's opinion, a reduction of \$2 000 is also possible under item (vi), Other equipment.

358. Chapter VIII shows an estimate of \$190 000 for the maintenance, operation and rental of premises, an increase of \$40 000 over the 1969 appropriation of \$150 000. The provision for utilities, at \$75 000, is 50 per cent above the 1969 appropriation and the 1968 expenses. The provision for the maintenance of premises (\$13 500) is 170 per cent above the 1969 appropriation. The Advisory Committee was informed that the increased expenditure is the result of the move of UNIDO into additional premises being made available by the Austrian Government. In its forty-first report to the General Assembly at its twenty-third session,⁶⁸ the Advisory Committee recommended that the Headquarters Planning and Administrative Management Unit of UNIDO should prepare a report on space utili-

zation by UNIDO, and the attendant maintenance, operating, custodial and general expenses. This report was submitted to the Committee in connexion with its consideration of the estimate for Section 21 of the United Nations budget for 1970. The Committee would like to thank the Executive Director for this report, which described in detail UNIDO's present and anticipated space requirements and the approaches made to the Austrian Government in this connexion.

359. The total space available to UNIDO in July 1968 amounted to 10 490 sq. metres (112 914 sq. ft.), including 6 854 sq. metres (73 776 sq. ft.) of office space and 3 636 sq. metres (39 138 sq. ft.) of service areas. Actual occupancy, including established staff, temporary staff and affiliates of various categories, totalled 671 persons. By the end of May 1969, the Austrian Government provided UNIDO with an additional 1 000 sq. metres (10 775 sq. ft.) mostly for service areas, and occupancy increased to a total of 802. As of the end of May 1969, *per capita* utilization of office space was 10.5 sq. metres (113 sq. ft.), that is, below the United Nations standard for modern office buildings (12 sq. metres, or 129 sq. ft.). The Advisory Committee has been informed that in October 1969, when the two additional buildings now under construction are completed, the total usable space available to UNIDO will amount to 17 664 sq. metres (190 130 sq. ft.), of which 11 039 sq. metres (118 823 sq. ft.) will be office space and 6 624 sq. metres (71 307 sq. ft.) service areas. On the other hand, total occupancy by the end of the current year is expected by UNIDO to rise to 896 (consisting of 653 established posts, 106 extra-budgetary posts, seventy temporary assistance posts and sixty-seven affiliates and others), leaving a margin for further expansion of some 100 posts. It has been anticipated by UNIDO that this extra space will be entirely exhausted by early or mid-1971, depending on the number of vacancies. Bearing in mind the fact that the move of UNIDO to its permanent headquarters, originally scheduled for 1971, is unlikely to take place before 1973, UNIDO estimates that it will require additional temporary accommodation during the period from mid-1971 to 1973.

360. The Advisory Committee availed itself of its visit to Vienna to inquire into the reasons why UNIDO's estimates for the maintenance and operations of premises have proved so unreliable. The Committee was informed that estimating such costs had been very difficult for several reasons. First, the experience of IAEA had not proved very useful, because of differences in work patterns and in the type of premises used by the two organizations. The fact that UNIDO occupies a number of buildings of quite different types, including prefabricated buildings new to Vienna, introduced further difficulties. Furthermore, control of buildings by different public authorities and the cost-sharing arrangements entered into with them, while advantageous to UNIDO, had resulted in additional elements of uncertainty, such as the late submission of bills and protracted negotiations on the applicability of certain rates. The Advisory Committee has been informed that, on the basis of experience in 1968 and an analysis of trends in the first quarter of 1969, UNIDO is reasonably confident that more solid ground for financial projections had now been reached. The Committee trusts that the Executive Director will exercise the necessary administrative control to ensure that future appropriations are not exceeded.

⁶⁸ *Official Records of the General Assembly, Twenty-third Session, Annexes, agenda item 74, document A/7454, para. 26.*

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361. The estimate for general expenses (chapter IX) shows an increase of \$103 000 over the 1969 appropriation of \$394 000, to \$497 000. The estimates under items (i) Communications, (ii) Rental and maintenance of equipment, (iii) Other supplies and services, (iv) Office and internal reproduction supplies and (v) Library books, supplies and services, reflect experience in 1968 and are, on the whole, comparable to the corresponding appropriations in 1969. Item (vi), however, which provides for participation of UNIDO in common services with IAEA in an amount of \$115 000, is \$85 000 higher than the 1969 appropriation of \$30 000. The Advisory Committee has been informed that this increase is partly explainable by a change in budget presentation, whereby the costs of certain services shared by UNIDO and IAEA (medical and procurement services, interpretation, and computer services) will henceforth be defrayed in the first place by IAEA, after which UNIDO's share will be reimbursed to the Agency. Whereas in the past some of those costs have been charged under chapters III and IV of UNIDO's budget, they have now been consolidated in chapter IX. Part of the increase under item (vi) is also attributable to the expectation that greater use will be made by UNIDO in 1970 than in 1969 of those shared services. Bearing in mind the fact that the kind of expenditure included in chapter IX lends itself to administrative control, the Advisory Committee recommends a reduction of \$15 000 under this chapter.

362. The estimate under chapter X (Publications programme and contractual reproduction services), at \$300 000, is \$50 000 above the 1969 appropriation of \$250 000, and \$127 964 more than actual expenses in 1968. The Advisory Committee has noted the explanations provided by the Secretary-General in paragraph 21.69 of the reasons why the 1968 programme was not fulfilled. In view of the delays that frequently

occur in the submission of manuscripts for printing, the Advisory Committee recommends a reduction of \$20 000 under chapter X.

363. The increase of \$18 000 under chapter XI (Headquarters planning and administrative management), from \$149 000 in 1969 to \$167 000 in 1970, is due solely to the higher costs of continuing the 1969 establishment. The Advisory Committee has been informed that, when the plans for UNIDO's permanent headquarters are more advanced, it will become necessary to engage the services of consultants. No provision for such services has been included in the estimates for 1970.

364. On the basis of its detailed study of UNIDO carried out *in situ*, the Advisory Committee recommends an appropriation of \$10 300 000 under Section 21, representing a reduction of \$83 300 in the estimate proposed by the Secretary-General.

Recapitulation of reductions recommended:

	\$
Section 21. United Nations Industrial Development Organization	
Chapter I	15 000
Chapter II	8 000
Chapter V	20 000
Chapter VII	5 300
Chapter IX	15 000
Chapter X	20 000
	83 300

ESTIMATES OF INCOME

365. A summary of the estimates of income in 1970, as compared with approved estimated income for 1969 and actual income received in 1968, is given in table 29.

TABLE 29. SUMMARY OF ESTIMATES OF INCOME FOR 1970, COMPARED WITH APPROVED ESTIMATES FOR 1969 AND ACTUAL INCOME FOR 1968

Income section	1970 estimates	1969 approved estimates	1968 actual income	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
1. Income from staff assessment	19 000 000	17 985 000	15 005 443	1 015 000
2. Funds provided from extra-budgetary accounts ..	2 436 400	2 704 790	2 428 145	(268 390)
3. General income	4 048 000	3 298 250	3 905 831	749 750
4. Revenue-producing activities	3 257 600	3 232 200	2 714 581	25 400
Total income other than staff assessment	9 742 000	9 235 240	9 048 557	506 760
TOTAL INCOME	28 742 000	27 220 240	24 054 000	1 521 760

Part I. Income from staff assessment

INCOME SECTION 1. INCOME FROM STAFF ASSESSMENT

	\$
Estimate submitted by the Secretary-General	19 000 000
Estimate recommended by the Advisory Committee	18 928 000
1969 (estimated income)	17 985 000
1968 (actual income)	15 005 443

366. The estimate under this section relates to anticipated revenue from assessments levied in accordance with regulation 3.3 of the Staff Regulations on salaries and emoluments paid to staff. The full amount of this revenue will be credited to the Tax Equalization Fund for distribution therefrom to the Member States in accordance with General Assembly resolution 973 (X) of 15 December 1955.

367. The total estimate of \$19 000 000 is \$1 015 000 higher than the estimate approved for 1969. Of this total, an amount of \$15 060 000 relates to assessments

Detailed recommendations on the budget estimates

on salaries and emoluments charged under Sections 2, 3, 4 and 12 and Income sections 3 and 4. The balance of \$3 940 000 is made up of \$510 100 in respect of Special missions (Section 17), \$561 100 relating to the Office of the United Nations High Commissioner for Refugees (Section 18), \$84 800 to the International Court of Justice (Section 19), \$1 284 000 under UNCTAD (Section 20) and \$1 500 000 under UNIDO (Section 21).

368. Inasmuch as income from staff assessment is directly related to expenditures on salaries and emoluments, the reductions recommended by the Advisory Committee under Section 3 (see paragraphs 142, 145, 150, 151, 157 above) will entail a consequential reduction of \$72 000 in staff assessment income.

369. Accordingly, the Advisory Committee recommends the amount of \$18 928 000 in respect of revenue under Income section 1.

Reduction recommended:

	\$
Income section 1. Income from staff assessment....	72 000

Part II. Other income

INCOME SECTION 2. FUNDS PROVIDED FROM EXTRA-BUDGETARY ACCOUNTS

	\$
Estimate submitted by the Secretary-General	2 436 400
Estimate recommended by the Advisory Committee	2 436 400
1969 (estimated income)	2 704 790
1968 (actual income)	2 428 145

370. The estimated income of \$2 436 400 for 1970 under this section is \$268 390 below the approved estimate for 1969. This is attributable to a change in budget presentation affecting reimbursements by the United Nations Joint Staff Pension Fund, which is explained in paragraph 374 below. But for this change, the estimated income under the section would have shown an increase of approximately \$155 000.

371. The total estimate of \$2 436 400 covers the following anticipated contributions to the regular budget:

(a) \$1 874 400 from the Technical Assistance component of UNDP as a contribution towards administrative and operational services costs incurred by the United Nations as a participating organization;

(b) \$510 000 from the voluntary funds at the disposal of the High Commissioner for Refugees as a grant-in-aid relating to the administrative costs provided in Section 18 of the budget;

(c) \$52 000 from the United Nations Joint Staff Pension Fund.

372. The contribution from the Technical Assistance component of UNDP (\$1 874 400) represents an increase of \$54 580 over the 1969 estimate and of \$299 779 over actual income in 1968. The amount of the lump-sum contribution is calculated pursuant to Economic and Social Council resolution 1060 (XXXIX), which provides that, beginning in 1966, the annual allocation towards the administrative and operational services costs of the participating organizations will be equal to 14 per cent of one half of the approved field programmes of the previous biennium (in this instance

the biennium 1968/1969). The 1970 estimate includes \$395 720 related to the activities of UNIDO, and \$86 220 to those of UNCTAD.

373. The estimated grant-in-aid from the voluntary funds of the High Commissioner for Refugees (\$510 000) shows an increase of \$100 000 as compared with the 1969 approved estimate and is \$97 600 above actual income in 1968. The formula used for calculating this grant-in-aid, as adopted by the General Assembly at its twenty-second session, is 10 per cent of anticipated actual programme commitments for 1969, excluding the grant-in-aid for 1969 and administrative expenditures covered directly under the Programme.

374. The reimbursement from the United Nations Joint Staff Pension Fund, at \$52 000, is \$422 970 below the 1969 estimated income. This decrease is due to a change in the presentation of certain transactions between the United Nations and the Pension Fund. In the past, the total costs of the Joint Staff Pension Fund were met initially under the relevant sections of the United Nations regular budget (Sections 1, 3, 4, 5, 6 and 10), the amounts reimbursed by the Pension Fund being credited to the United Nations under Income section 2. The Secretary-General and the Secretary of the Pension Fund, with the approval of the Standing Committee of the Board, have now agreed on a new procedure, to be introduced in 1970, whereby the Pension Fund will meet directly its shares of the costs, the United Nations share being provided for under Section 12 of the budget. The agreement also provides that the Pension Fund will reimburse the United Nations for expenses to be incurred by the latter in excess of its agreed share, related to the services of an investments officer, auditing services provided by the Board of Auditors, meetings of the Investments Committee, computer services and communications. The Advisory Committee notes that reimbursement by the Pension Fund in respect of these items, which is estimated by the Secretary-General at \$52 000 for 1970, has remained at the same level for a number of years despite increases in salaries and prices that have occurred in the meantime. The Committee recommends that the Secretary-General should review the existing arrangements with the Pension Fund so as to ensure that the estimates for 1971 reflect the necessary adjustments in the level of reimbursement.

375. The Advisory Committee noted that article XXVII of the Regulations of the United Nations Joint Staff Pension Fund provides that:

"1. Expenses incurred in the administration of these Regulations by the Joint Staff Pension Board shall be met by the Fund.

"2. Estimates of the administrative expenses referred to in paragraph 1 above shall be submitted annually to the General Assembly of the United Nations for approval.

"3. Expenses incurred in the administration of these Regulations by the staff pension committee of a member organization shall be met out of the general budget of the organization."

For 1970, the United Nations share of the expenses is estimated at \$2 800 under Section 1 for meetings of the United Nations Joint Staff Pension Board and to \$111 600 under Section 12, being one-third of the costs of established posts, including related common staff costs and home leave travel. The Advisory Committee

Detailed recommendations on the budget estimates

understands that the Board's annual report to the Assembly will indicate in detail the total estimates of expenditure of the Fund for 1970.

376. In the light of the information provided to it, the Advisory Committee recommends an estimate of \$2 436 400 for Income section 2, as proposed by the Secretary-General.

INCOME SECTION 3. GENERAL INCOME

	\$
Estimate submitted by the Secretary-General	4 048 000
Estimate recommended by the Advisory Committee	4 073 500
1969 (estimated income)	3 298 250
1968 (actual income)	3 905 831

377. The estimate for Income section 3, at \$4 048 000, is \$749 750 above the corresponding figure for 1969 and \$142 169 higher than actual general income in 1968. Table 30 provides a comparison, on an item-by-item basis, between the 1970 estimates, the 1969 approved estimates and 1968 income.

378. Rental income is estimated at \$159 000 at Headquarters (\$100 000 net for garage parking, and \$59 000 for the rental of office space by specialized agencies, staff-sponsored activities and external organizations) and \$75 000 at Geneva. The Advisory Committee notes that the staff servicing the garage operation consist of one professional and three general service staff members, the same as in 1969.

379. Item (ii), Reimbursement for staff and services furnished to specialized agencies and others, is susceptible to considerable fluctuation from year to year,

TABLE 30. GENERAL INCOME: COMPARATIVE TABLE FOR 1968, 1969 AND 1970

<i>Item</i>	<i>1970 estimates</i>	<i>1969 approved estimates</i>	<i>1968 actual income</i>	<i>Increase or (decrease) between 1969 and 1970</i>
	\$	\$	\$	\$
(i) Rental income:				
Gross	289 000	288 600	282 962	400
Less: Related staff and other costs	55 000	53 600	37 300	1 400
Net	234 000	235 000	245 662	(1 000)
(ii) Reimbursement for staff and services furnished to specialized agencies and others	979 500	861 800	1 520 058	117 700
(iii) Bank interest	45 000	45 000	42 432	—
(iv) Sale of used equipment	54 500	89 900	81 143	(35 400)
(v) Refund of prior year's expenditures	125 000	112 000	224 644	13 000
(vi) Contributions from non-member States	1 925 000	1 167 000	1 050 841	758 000
(vii) Television and similar services	415 000	525 000	503 175	(110 000)
(viii) Reimbursement for part of the construction costs of the United Nations building in Santiago, Chile	120 000	120 000	84 615	—
(ix) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participants' withdrawals..	35 000	32 550	47 217	2 450
(x) Miscellaneous	115 000	110 000	106 044	5 000
TOTAL	4 048 000	3 298 250	3 905 831	749 750

depending on the number of conferences and seminars for which reimbursable expenses are incurred by the United Nations. The estimate for item (ii) includes \$260 000 for services rendered by the International Computing Centre (as against \$220 000 for 1969) and \$151 000 by way of reimbursement to be made by the Latin American Institute for Economic and Social Planning for common services provided in the United Nations building in Santiago, Chile.

380. As regards estimated revenue from bank interest (item (iii)), the Advisory Committee, bearing in mind the continued increase in the rate of interest on deposits payable by banks, recommends that the estimate as submitted by the Secretary-General be increased by \$5 000 to \$50 000. Since the revenue from bank interest is directly related to the cash position of the Organization, the Advisory Committee trusts that Member States will make every effort to pay their assessments without delay.

381. Bearing in mind the fact that actual income in 1968 from the sale of used equipment amounted to

\$81 143, the Advisory Committee recommends that the estimate for item (iv) be increased by \$5 500 to \$60 000.

382. Item (vi) provides for contributions which, under 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, are payable by non-member States for their participation in the following United Nations activities: the International Court of Justice, the international control of narcotic drugs, the Economic Commission for Europe, the Economic Commission for Asia and the Far East, UNCTAD and UNIDO. The estimate of \$1 925 000 has been calculated on the basis of the expected level of expenditures in 1969, but assessment will be on the basis of actual expenditure in that year. The Advisory Committee has been informed that the increase over the 1969 approved estimate is attributable to contributions related to UNIDO; these are governed by the provisions of paragraph (f) of General Assembly resolution 2472A (XXIII) of 21 December 1968.

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383. As regards revenue from television, radio and film services, under item (vii), the Secretary-General's initial estimate is \$415 000, or \$110 000 less than the approved estimate for 1969. However, the Advisory Committee has been informed that the Secretary-General intends to submit a revised estimate for this item which will reflect the additional revenue expected in 1970 as a result of an expansion of the United Nations colour television facilities.

384. The estimate under item (ix) provides for the refund of contributions by the United Nations Joint Staff Pension Fund under the terms of the amendments to the Regulations of the Fund as set out in section II of General Assembly resolution 2191 (XXI) of 15 December 1966. The Advisory Committee understands that the amount of \$35 000 relates only to contributions for guides and dispatchers in the Visitors' Service who are engaged on temporary appointments for periods not exceeding two and a half years. While agreeing that the refunds, which may accrue to the Organization as a result of other staff withdrawing from the Fund within five years of becoming participants therein, cannot be estimated in advance with any degree of accuracy, the Advisory Committee, bearing in mind experience in 1968, when revenue under this item amounted to \$47 217, recommends that the 1970 estimate be increased by \$10 000 to \$45 000.

385. As regards estimated miscellaneous income under item (x), the Advisory Committee recommends an increase of \$5 000 to \$120 000, to take account of rising prices in various parts of the world and of the growth of United Nations activities.

386. Accordingly, the Advisory Committee recommends an estimate of \$4 073 500 for Income section 3, an increase of \$25 500 over the estimate submitted by the Secretary-General.

Recapitulation of increases recommended:

	\$
Income section 3. General income:	
Item (iii). Bank interest	5 000
Item (iv). Sale of used equipment	5 500
Item (ix). Refund of United Nations Staff Pension Fund contributions	10 000
Item (x). Miscellaneous income	5 000
	25 500
	25 500

INCOME SECTION 4. REVENUE-PRODUCING ACTIVITIES

	\$
Estimate submitted by the Secretary-General	3 257 600
Estimate recommended by the Advisory Committee	3 267 600
1969 (estimated income)	3 232 200
1968 (actual income)	2 714 581

387. The various revenue-producing activities of a commercial nature which are grouped under this section can be divided into activities where the profit motive is subsidiary and those where it plays a more prominent role. The latter include the United Nations Postal Administration, the Gift Centre and the Souvenir Shop. The former category includes activities such as the sale of publications and the guided lecture tour services, which are designed primarily to disseminate information about the United Nations, and the catering services, where the aim is to provide on-the-premises facilities for delegates and staff at the lowest possible price. In accordance with the changed form of presentation first introduced in the budget for 1968, all clearly identifiable related expenses, including the salaries and common staff costs of supporting staff and the run-on costs of additional copies of publications, have been charged to the appropriate chapters of Income section 4.

388. In the course of its consideration of the estimate for Income section 4, the Advisory Committee recalled that, at the twenty-third session of the General Assembly, the Fifth Committee had decided to request the Secretary-General to undertake a thorough-going study to explore short-range and long-range practical possibilities of increasing the income from present activities and, especially, of starting additional revenue-producing activities. The Fifth Committee had also recommended that the Secretary-General take all appropriate steps to ensure the consideration of the widest possible number of objective ideas and suggestions in that direction, including those put forth by delegations in the Fifth Committee, and report to the General Assembly at its twenty-fourth session on his findings and recommendations.⁶⁹ The Advisory Committee was informed by the Secretary-General that the matter is being kept under continuous consideration, but that, thus far, he was unable to put forward any firm proposals.

389. Table 31 compares the 1970 estimates under the four constituent chapters of the section, with the approved estimates for 1969 and actual income in 1968. All figures are net, after deducting the related expenses.

⁶⁹ *Official Records of the General Assembly, Twenty-third Session, Annexes, agenda item 74, document A/7476, para. 144.*

TABLE 31. REVENUE-PRODUCING ACTIVITIES

Chapter	1970 estimates	1969 approved estimates	1968 actual income	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
I. Sale of United Nations postage stamps	2 740 000	2 810 200	1 948 383	(70 200)
II. Sale of publications, and the Bookshop	210 000	180 440	317 117	29 560
III. Services to visitors and lecture tours	(27 400) ^a	(87 170)	81 270	59 770
IV. Souvenir and gift shops and catering services	335 000	328 730	367 811	6 270
TOTAL	3 257 600	3 232 200	2 714 581	25 400

^a The operation is actually expected to make a profit of some \$7 000-\$8 000 since, as indicated in paragraph 395, an amount of \$35 000 is credited under Income section 3, item (ix) by way

of a refund of contributions by the United Nations Joint Staff Pension Fund in respect of guides and dispatchers in the Visitors' Service.

390. As regards chapter I, the Secretary-General estimates that gross sales of United Nations postage stamps will amount to \$4 750 000, an increase of \$100 000 over the corresponding figure for 1969. After allowing for higher payments for mail carrying and cancellation charges, and for refunds, adjustments and commissions, gross revenue, at \$4 195 000, is only \$7 000 above the 1969 estimate. The expenses charged against revenue, including staff costs, are estimated at \$1 455 000, an increase of \$77 200 over 1969, because of higher staff costs. As a consequence of this increase, estimated net revenue shows a decline of \$70 200, from \$2 810 200 in 1969 to \$2 740 000 in 1970.

391. The increase in staff costs is attributable partly to the additional costs of continuing the 1969 establishment in 1970, and partly to the fact that the proposed transfer from temporary assistance to the established manning table of four general service posts at Headquarters and of one professional and one general service post in Geneva is not accompanied by a corresponding reduction of the credit being sought for temporary assistance for the United Nations Postal Administration.

392. Sales at Geneva are expected to increase because 1970 will be the first full year of operation of the agreement concluded between the United Nations and the Swiss Government on 11 December 1968, under which a number of United Nations stamps in Swiss currency denominations and postal stationery will be issued in October 1969. The Advisory Committee has been informed, however, that trends in the past year indicate a world-wide decline in interest in philately, which is likely to affect over-all revenue from the sale of United Nations postage stamps thereby offsetting the increased sales at Geneva.

393. The estimate under chapter II (Sale of publications and the United Nations Bookshop), shows an increase of \$29 560, from \$180 440 in 1969 to \$210 000. Total gross revenue is estimated at \$1 455 000 (of which \$392 000 is attributable to the Bookshop), an increase of \$20 000 over the 1969 figure. The total direct costs of sales are estimated at \$470 000, as against \$500 000 in 1969. Total net revenue is thus estimated at \$985 000 (\$157 000 of which is attributable to the Bookshop), \$50 000 higher than in 1969. The expenses charged against revenue are estimated at \$775 000, which is \$20 440 more than the 1969 estimate of \$754 560. The main changes proposed by the Secretary-General are that, in order to complete the process begun in 1969, four general service posts in the Sales Section at Headquarters should be transferred from temporary assistance to the established manning table in recognition of the fact that the functions involved are of a continuing nature, and that three new general service posts be created—two in the Sales Unit at Geneva and one in the Revenue Accounts Unit at Headquarters. On the other hand, in accordance with a recommendation by the Board of Auditors, one professional post which was charged against Income section 3, chapter II, in the 1969 estimates, has been charged against Sections 3 and 4 in the 1970 estimates. The Advisory Committee notes that, of the estimated net revenue of \$210 000 in 1970, \$62 000 is attributable to the operation of the Bookshop.

394. As indicated in the previous paragraph, the estimate for chapter II is based on a virtually static volume of gross revenue, despite increases in costs and

prices. The Advisory Committee is of the opinion that it is reasonable to expect that actual gross revenue will be higher and, accordingly, it recommends that the estimate under this chapter be increased by \$5 000 to \$215 000.

395. The estimate for chapter III (Services to visitors and guided lecture tours) shows a net deficit of \$27 400, an improvement of \$59 770 compared with the 1969 estimated deficit of \$87 170. The net deficit at Headquarters is estimated at \$14 500, and at Geneva at \$12 900. The Advisory Committee notes that, if one takes into account the \$35 000 credited under Income section 3, item (ix) in respect of reimbursement by the United Nations Joint Staff Pension Fund of contributions for guides and dispatchers, it will be seen that the service to visitors and guided lecture tour operations are expected to show a surplus of \$7 600 in 1970.

396. Estimated gross revenue at Headquarters amounts to \$898 000, the same as for 1969, and is based on the same attendance (1,090,000 visitors). The expenses charged against revenue total \$912 500, as against \$979 000 in 1969. The Advisory Committee notes that the decrease is attributable to the fact that the 1969 requirements were overstated in the light of the high turnover among guides and dispatchers and of the effect this turnover has on the level of contributions payable to the United Nations Joint Staff Pension Fund. The 1970 estimates are based on a monthly average of seventy-five guides and dispatchers; the Headquarters Visitors' Service administrative unit manning table remains unchanged at thirty-one posts (nine professional and twenty-two general service).

397. Gross revenue from the Visitors' Service at Geneva is estimated at \$72 000, an increase of \$4 000 over the 1969 approved estimate of \$68 000. The expenses charged against revenue are estimated at \$84 900, as against \$74 200, the increase being attributable entirely to higher staff costs. As a result, the net operational deficit is expected to amount to \$12 900, more than double the anticipated 1969 deficit of \$6 200. The Advisory Committee trusts that the Secretary-General will review the operations of the Visitors' Service at Geneva and will take the necessary steps to remedy the situation.

398. The net estimated revenue under chapter IV (Souvenir Shop, Gift Centre and Catering Services) amounts to \$335 000, an increase of \$6 270 over the 1968 figure of \$328 730. Table 32 lists the consolidated estimates of revenue and expenses for the three operations, with comparative figures for 1968 and 1969.

399. The estimate for the Souvenir Shop is based on gross sales of \$792 000 as against \$763 000 in 1969, and for the Gift Centre of \$700 000 as against \$603 000. In both cases the estimates are based on gross sales in 1968. Increases in salary costs (\$23 000 for the Souvenir Shop and \$8 000 in the Gift Centre) and higher operating and management expenses result in a decrease of \$18 000 (from \$303 000 to \$285 000) in the net revenue of the Souvenir Shop compared with 1969; the net revenue of the Gift Centre is expected to show an increase of \$25 000 from \$130 000 in 1969 to \$155 000 in 1970. The Advisory Committee welcomes the considerable improvement in the revenue of the Gift Centre. Trusting that sales in the Souvenir Shop will also improve, the Committee recommends that the estimated revenue from the Shop be increased by \$5 000 to \$290 000.

Detailed recommendations on the budget estimates

TABLE 32

Item	1970 estimate	1969 approved estimate	1968 actual income	Increase or (decrease) between 1969 and 1970
	\$	\$	\$	\$
(i) Souvenir Shop	285 000	303 000	302 965	(18 000)
(ii) Gift Centre	155 000	130 000	166 109	25 000
(iii) Catering Services	—	—	(7 585)	—
TOTAL GROSS REVENUE	<u>440,000</u>	<u>433 000</u>	<u>461 489</u>	<u>7 000</u>
<i>Less: Expenses charged against revenue</i>				
Commercial Management Service: established posts and common staff costs	105 000	104 270	93 678	730
ADJUSTED NET REVENUE	<u>335 000</u>	<u>328 730</u>	<u>367 811</u>	<u>6 270</u>

400. 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 for the catering services as a whole.

401. As regards the manning-table of the Commercial Management Service, the Advisory Committee notes that the Secretary-General proposes to surrender one professional post and to add one senior general service post; the establishment would thus amount to three professional and four general service posts.

402. Bearing in mind its observations in paragraphs 394 and 399 above, the Advisory Committee recom-

mends an estimate of \$3 267 600 for Income section 4, an increase of \$10 000 over the estimate of \$3 257 600 proposed by the Secretary-General.

Recapitulation of increases recommended:

	\$
Income section 4. Revenue-producing activities:	
Chapter II. Sale of publications and the Bookshop	5 000
Chapter IV. Souvenir and gift shops and catering services	<u>5 000</u>
	<u>10 000</u>

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