



Sixteenth session

SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 1961

Report of the Secretary-General

1. The General Assembly, by resolution 1584 A (XV) of 20 December 1960, voted appropriations totalling \$72,969,300. The present revised estimates cover requirements totalling \$73,742,875, an increase of \$773,575. Income other than staff assessment, approved at \$5,531,530, is now estimated at \$5,735,570, an increase of \$204,040; staff assessment income, approved at \$6,730,000 remains unchanged.
2. The revised expenditure estimates do not cover the financial implications of an upward adjustment in 1961 in the post classification for New York which the General Assembly might approve after examining the Secretary-General's separate report on this matter (A/C.5/872). That report indicates that movement to the next higher post adjustment level effective at New York from 1 March 1961 (Class 7 to Class 8) would require an additional budgetary provision of \$230,000. Neither do they provide for any expenses which would arise in 1961 for preparatory work for the United Nations Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas which the Economic and Social Council (resolution 834 (XXXII)) has decided should be held in 1962. The financial implications of holding this Conference are contained in a separate report of the Secretary-General (A/C.5/878), to be issued shortly, which estimates the portion of the expenses likely to arise in 1961 in the amount of \$200,000.
3. The additional requirements which lead to the revised estimates may be summarized as follows:

(a) Unforeseen and extraordinary expenses authorized under paragraph 1 of General Assembly resolution 1585 (XV) with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions	\$ 174,390
(b) Unforeseen and extraordinary expenses authorized by the Secretary-General under paragraph 1 (a) of resolution 1585 (XV)	\$ 276,800
(c) Unforeseen expenses authorized under paragraph 1 (b) (v) of resolution 1585 (XV)	\$ 44,650
(d) Expenses arising from the application of the staff rules and regulations	\$ 117,450
(e) Other additional requirements (additional expenses arising from the General Assembly and Security Council \$582,000; revenue producing programmes of the Office of Public Information \$64,000; general expenses for the European Office, the Economic Commission for Asia and the Far East, the Economic Commission for Africa, the Economic Commission for Latin America and the information centres \$138,500; others \$180,000)	\$ 964,500
	<u>\$1,577,790</u>

4. The supplementary appropriation is presented at approximately \$800,000 below this total by reason of the following developments. For certain activities, expenditure is envisaged at a level lower than that provided in the existing 1961 appropriations. Notable among reduced requirements are the following: Salaries and wages (section 3: \$472,500); Travel of staff to meetings (section 5: \$25,000); Architectural and engineering survey and temporary facilities for new Members and improvements to premises at Headquarters (section 7: \$81,000); Interim arrangements for the Library (section 10: \$44,000); Printing (section 11: \$50,000); United Nations Field Service (section 19: \$71,000); Office of the United Nations High Commissioner for Refugees (section 20: \$42,000); International Court of Justice (section 21: \$19,000).

5. During the year the Advisory Committee has been kept informed of developments affecting the budget. In addition to those unforeseen and extraordinary expenses incurred with the prior concurrence of the Advisory Committee, a report on the

status of the appropriations was submitted to and discussed with the Committee early in its summer session.

6. The following part of this report sets out the revised estimates by sections and there is attached as an annex a draft supplementary appropriation resolution for 1961. The amounts included in the draft resolution are based on the additional requirements specified in the present report.

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, members of commissions,
 committees and other subsidiary bodies

	\$
Revised estimate	1,090,350
Appropriation	1,090,350
Obligations to 31 July 1961	902,056 ^{1/}

7. The revised estimates for section 1, by Chapter, are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. The General Assembly, commissions and committees .	845,450	835,450	711,698
II. The Security Council, commissions and committees .	-	-	-
III. The Economic and Social Council, commissions and committees	145,900	145,900	116,319
IV. The Trusteeship Council, commissions and committees .	32,000	32,000	29,171
V. Administrative advisory bodies	67,000	77,000	44,868
Total	<u>1,090,350</u>	<u>1,090,350</u>	<u>902,056</u>

8. The increase of \$10,000 under chapter I relates to the requirements of the Advisory Committee on Administrative and Budgetary Questions and the Committee on Contributions. The expenses of both of these bodies, owing to additional meetings and increased travel of Members, are anticipated at a higher level. These increases can, however, be met from within the total appropriation for section 1 since the

^{1/} The figures shown in this report as "Obligations to 31 July 1961" represent expenditures and outstanding obligations at that date, with the exception of expenses incurred at smaller field offices which are included as at 30 June 1961.

requirements under chapter V, particularly in regard to the Committee of Experts on the review of the activities and organization of the Secretariat, have been below the provisions made.

9. The admission of new Members by the General Assembly at its sixteenth session will give rise to additional requirements under chapter I for travel of representatives, at an average cost of \$6,000 for each new Member State, not provided for in these estimates.

Section 2 - Special meetings and conferences

	\$
Revised estimate	547,400
Appropriation	255,600
Obligations to 31 July 1961	357,247

10. The revised estimates provide for the following requirements:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. United Nations Conference of Plenipotentiaries on Diplomatic Intercourse and Immunities	167,800	190,000	134,971
II. Plenipotentiary Conference for the Adoption of a Single Convention on Narcotic Drugs	16,000	20,000	15,559
III. United Nations Conference on the Elimination or Reduction of Future Statelessness . .	-	-	-
IV. United Nations Conference on Solar Energy, Wind Power and Geothermic Energy	66,500	40,300	40,993
V. Commodity conferences - Sugar Conference	42,000	-	-
VI. Third United Nations Regional Cartographic Conference for Asia and the Far East . . .	5,300	5,300	-
Conference on the Discontinuance of Nuclear Weapons Tests	249,800	-	165,724
Total	<u>547,400</u>	<u>255,600</u>	<u>357,247</u>

11. Some savings are anticipated in regard to printing and temporary assistance expenses for the United Nations Conference of Plenipotentiaries on Diplomatic Intercourse and Immunities and the total expenses for the Plenipotentiary Conference for the Adoption of a Single Convention on Narcotic Drugs are now estimated at a level below the provision made. These savings will offset an anticipated increase in the requirements for the United Nations Conference on Solar Energy, Wind Power and Geothermic Energy. The need to use temporary staff to a greater extent than was originally contemplated since only a minimum number of regular staff could be assigned, coupled with the fact that the volume and complexity of the papers prepared for the Conference was far greater than expected, are the main factors contributing to the increase in the total level of expenditure for that Conference.

12. The Conference of Plenipotentiaries on Diplomatic Intercourse and Immunities met in Vienna from 2 March to 18 April 1961 at the invitation of the Austrian Government, and the Conference on Solar Energy, Wind Power and Geothermic Energy met in Rome from 21 August to 31 August at the invitation of the Government of Italy. In accordance with paragraph 2 (e) of General Assembly resolution 1202 (XII) of 13 December 1957, reimbursement to the United Nations of the extra costs involved will be made by these two host Governments in the amounts of approximately \$130,000 and \$30,000, respectively. These amounts are reflected in the estimates for General income.

13. The net additional requirements therefore shown in the revised estimates for the section amounting to \$291,800 relate solely to the Conference on the Discontinuance of Nuclear Weapons Tests and the Commodity Conference on Sugar. The former Conference convened at Geneva on 21 March 1961 and remained in session until 9 September. The revised estimates provide for expenses incurred up to that date of adjournment in the amount of \$239,900 and for the consequential expenses covering separation of the temporary staff employed at an estimated cost of \$9,900. The expenses for this Conference have been incurred by the Secretary-General under paragraph 1 (a) of General Assembly resolution 1585 (XV) of 20 December 1960. The revised estimates make no provision for expenses which would arise should this Conference reconvene in 1961.

14. The Sugar Conference is scheduled to meet at Geneva from 12 September to 13 October 1961 and the expenses are estimated at \$42,000. These expenses will be incurred by the Secretary-General with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions under paragraph 1 of resolution 1585 (XV).

PART II - STAFF COSTS AND RELATED EXPENSES

Section 3 - Salaries and wages

	\$
Revised estimate	35,887,600
Appropriation	35,702,600
Obligations to 31 July 1961	20,448,538

15. The revised estimates, by chapter, are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Established posts	33,050,000	33,503,000	18,935,036
II. Temporary assistance for meetings	738,600	565,900	361,345
III. Other temporary assistance	863,000	635,600	466,917
IV. Consultants and experts .)	496,000	518,500	214,622
V. Special technical posts .)			
VI. Office of the Executive Agent (Lower Mekong River Basin Development Project)	44,000	44,000	23,585
VII. Overtime and night differential	696,000	435,600	447,033
Total	<u>35,887,600</u>	<u>35,702,600</u>	<u>20,448,538</u>

16. Two main factors have affected the nature and extent of requirements under section 3 in 1961:

(a) The heavy conference programme and related documentation requirements, including carry-over of workload from the fifteenth session of the General Assembly in 1960, the resumed fifteenth session in March and April 1961, the third special session in August 1961, together with an increase in the number of Security Council meetings, and preparatory documentation, beyond that anticipated, for the Conference on Solar Energy, Wind Power and Geothermic Energy. This conference programme has resulted in heavy requirements for temporary assistance and overtime.

(b) The further concentration on recruitment of staff from new Member States and other under represented countries. While there is an acceleration in such appointments, the narrowing of the sources of recruitment has resulted in delays in appointments. The result is, as indicated, that savings have accrued under chapter I, Established posts; these savings have, however, been partly offset by increased requirements for temporary assistance, and, to some degree, by added overtime and night differential costs. This situation, together with the increasing proportion of relatively short fixed-term appointments, has also affected costs under section 4, Common staff costs, in the form of some savings in the chapters of that section directly related to the established posts costs, and by additional costs in the chapters for travel expenses on appointment and separation and for separation payments.

17. The carry-over of workload from the fifteenth session of the General Assembly, and the separation for the resumed fifteenth session, made it necessary to retain some of the temporary General Assembly staff, more particularly in the Office of Conference Services, through January and February with a consequent effect on the requirements under chapter II, Temporary assistance for meetings. Recorded expenditures on this account at the end of February 1961 amounted to approximately \$52,000, as compared with \$15,000 on the same date in 1960. For the resumed fifteenth session itself the costs of temporary assistance amounted to approximately \$225,000, mainly for the Office of Conference Services (about \$170,000), as compared with an amount of \$118,700 specifically provided for this purpose in the 1961 appropriations. Some part of the extra costs in the Office of Conference Services (and also some of the savings on established posts) are accounted for by the difficulties of recruitment and retention of language staff. The direct costs of additional temporary staff for the third special session amounted to about \$13,000. Costs of temporary assistance for the sixteenth session are estimated at slightly above the appropriation provided, while savings of approximately \$10,000 are anticipated under chapter II at Geneva.

18. Under chapter III, Other temporary assistance, practically all departments and offices at Headquarters have required some additional temporary assistance for reasons described above. The notable additional requirements for all established offices under this heading may be summarized as follows: (a) Joint Staff Pension Fund - Temporary assistance to establish the new pension system

(General Assembly resolution 1561 (XV) of 18 December 1960), \$38,390. These additional expenses, which were foreseen in the report of the United Nations Joint Staff Pension Board to the General Assembly at its fifteenth session^{2/} were not, however, carried forward into the appropriations for 1961. The concurrence of the Advisory Committee on Administrative and Budgetary Questions for these expenditures was obtained in February 1961, pending the submission of supplementary estimates. The amount is recoverable from the Joint Staff Pension Fund; (b) requirements in the Office of the Controller, and in the Internal Audit Service (\$35,000); (c) Office of General Services: (i) extra security services - it was found necessary, prior to the resumed fifteenth session, to engage additional security officers who will be required on a continuing basis as explained in the 1962 estimates (\$40,000); (ii) provision for manual workers for the opening of the gardens to the public for the period of April to November (\$12,000), similarly provided for in the 1962 estimates; (d) Conference Services - additional contractual translation (\$20,000); (e) ECA, \$35,000, offset by a decrease of the same amount in requirements of ECA under chapter IV.

19. The costs under chapter VII, Overtime and night differential, are affected by the heavy conference programme as well as by vacancies in the establishment. Most of these costs at Headquarters are incurred in the Office of Conference Services and the Office of General Services. As regards the resumed fifteenth session, overtime and night differential costs for the period March to May 1961 totalled some \$190,000 as compared with \$57,000 in the same period in 1960, or a difference of \$133,000 against which an amount of \$41,300 was specifically provided in the 1961 appropriations. Overtime costs related to the third special session of the General Assembly in August 1961 are estimated at \$8,000. Some additional requirements have accrued at established offices other than Headquarters, mainly at ECLA (\$10,000) owing to the necessity, at a late date, to shift the location of the ninth session of ECLA and the third session of the Trade Committee from Caracas to Santiago. The revised estimate for overtime

^{2/} Official Records of the General Assembly, Fifteenth Session, Supplement No. 8 (A/4469), para. 30 (F).

and night differential as now presented does not anticipate any special arrangements for the sixteenth session of the General Assembly.

20. Following surveys made by the specialized agencies concerned and the United Nations of the level of salary rates for the general service and manual worker categories within the Geneva area, a consequential increase of 6 per cent in these rates was authorized by the International Labour Organisation and the World Health Organization for their personnel; the Secretary-General approved a similar increase, effective 1 May 1961, for the general service and manual worker staff of the United Nations at Geneva. The additional costs for 1961 are estimated at \$90,000 under section 3 (and \$10,300 under section 4); these additional costs have been taken into account in the revised estimates shown for these two sections, as well as those under section 20 for the Office of the High Commissioner for Refugees.

21. The revised estimate for section 3 does not provide for the proposed adjustment of the post classification for United Nations, New York, from Class 7 to Class 8, effective from 1 March 1961, as set out in document A/C.5/872. The estimated additional cost of the Class 8 adjustment for the period 1 March to 31 December 1961 is \$230,000.

Section 4 - Common staff costs

	\$
Revised estimate	8,213,300
Appropriation	8,213,300
Obligations to 31 July 1961	4,509,544

22. The revised estimates for section 4, by chapter, are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Staff allowances (dependency allowances, education grants and related travel)	1,927,000	1,987,500	1,104,116
II. Social security payments (contributions, Joint Staff Pension Fund, medical insurance, compensatory payments, retirement allowance for former Secretaries-General). .	4,064,500	4,242,250	2,278,583
III. Travel expenses on appointment, transfer and separation (travel expenses, installation allowance)	868,800	728,500	429,018
IV. Removal expenses on appointment, transfer and separation (removal expenses or assignment allowance where removal is not paid) . .	511,500	511,500	283,280
V. Separation payments	749,500	631,550	377,162
VI. Staff training and welfare . .	92,000	112,000	37,385
Total . . .	<u>8,213,300</u>	<u>8,213,300</u>	<u>4,509,544</u>

23. It is anticipated that, over-all, the presently approved appropriation will cover requirements under section 4.

24. The factors which affect the requirements under the several chapters of the section have already been described under section 3 above.

25. With regard to chapter VI, the reduced requirement relates to the estimated actual costs in 1961 of the Junior Professional trainee programme. While savings of \$20,000 are estimated for 1961, owing to the recruitment of trainees later in the year than had been anticipated, arrangements are now well advanced for the appointment of the full number of trainees provided for in the 1962 programme.

Section 5 - Travel of staff

	\$
Revised estimate	2,024,000
Appropriation	2,034,000
Obligations to 31 July 1961	1,469,153

26. The revised estimates for section 5 are:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Travel of staff to meetings . .	301,600	326,600	167,919
II. Travel of staff on other official business	551,200	551,200	329,880
III. Travel of staff and dependants on home leave . . .	1,171,200	1,156,200	971,354
Total . .	<u>2,024,000</u>	<u>2,034,000</u>	<u>1,469,153</u>

27. In the expenses for travel of staff to meetings, possible savings of \$25,000 occur as a result of the change in the 1961 meeting place of the Economic Commission for Latin America from Caracas, Venezuela, to Santiago de Chile. In the case of travel of staff and dependants on home leave, an additional requirement of some \$15,000 is foreseen.

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

	\$
Revised estimate	100,000
Appropriation	100,000
Obligations to 31 July 1961	68,385

28. The revised estimates are maintained at the approved levels:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Payments under annex I, paragraphs 2 and 3 of the Staff Regulations	70,000	70,000	52,542
II. Payments to other members of the Secretariat for official hospitality	25,000	25,000	13,913
III. Contributions towards hospitality expenditures for the General Assembly and for receptions honouring Chiefs of State	5,000	5,000	1,930
Total	<u>100,000</u>	<u>100,000</u>	<u>68,385</u>

PART III - BUILDINGS, EQUIPMENT AND COMMON SERVICES

Section 7 - Buildings and improvements to premises

	\$
Revised estimate	3,872,375
Appropriation	3,872,375
Obligations to 31 July 1961	3,353,305

29. The revised estimates by chapter are:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Amortization of the Headquarters construction loan	2,500,000	2,500,000	2,500,000
II. Transfer of assets of the League of Nations to the United Nations	649,500	649,500	649,466
III. United Nations building in Santiago, Chile.	382,500	382,500	31,374
IV. Improvements to premises -			
(i) Headquarters	50,000	73,500)	124,143
(ii) Geneva	225,000	144,000)	
V. Architectural and engineering survey of Headquarters buildings - Temporary facilities for new Members	65,375	122,875	48,322
Total	<u>3,872,375</u>	<u>3,872,375</u>	<u>3,353,305</u>

30. The revised estimates show anticipated savings in the amount of \$81,000 under two items at Headquarters. The approved estimate of \$73,500 for improvements to premises at Headquarters included a provision for repair to refrigeration condensers. These repairs proved to be less extensive than originally expected and, as a consequence, the level of expenditure under this heading is now estimated at \$50,000.

31. The amount of \$122,875 under chapter V contained provision of \$20,000 for the architectural and engineering survey of the Headquarters buildings and \$102,875

for temporary facilities for new Members (A/4678). The holding of the resumed fifteenth session of the General Assembly from 7 March to 22 April 1961 prevented the work, in so far as the plenary hall was concerned, from proceeding according to the original plans. As a consequence, the total expenses under this heading are now estimated at \$65,375.

32. The requirements for improvements to premises at Geneva, however, are now estimated at \$81,000 above the approved level. This increase relates to additional costs encountered in the programme of modernization of the Palais des Nations which were reported to the Advisory Committee in June 1961. That Committee concurred in the commitment to meet these additional expenses.

33. General Assembly resolutions 1273 (XIII) of 14 November 1958 and 1407 (XIV) of 1 December 1959 authorized the Secretary-General to proceed with the preparation of plans for and with the construction of a United Nations building in Santiago, Chile, at a cost of \$1,550,000.^{3/} At the time, it was decided to include in the United Nations budget annual instalments of \$382,500 for 1960 through 1963. Subsequently, General Assembly resolution 1581 (XV) of 20 December 1960 provided that the 1960 appropriation should remain available for use during the financial year 1961. While a separate report on the progress of the construction of the building will be submitted to the General Assembly in the course of its sixteenth session, it is now apparent that a substantial surplus will remain in the appropriations. The Secretary-General proposes that at the end of 1961 any unexpended balances from the total funds so far appropriated for this purpose be transferred to a building fund account so that they will remain available for the construction of the building. A provision to this effect is contained in the draft resolution annexed to the present report.

^{3/} \$20,000 was appropriated in 1959 to meet preparatory expenses of which only \$6,654 was actually expended.

Section 8 - Permanent equipment

	\$
Revised estimate	410,000
Appropriation	400,000
Obligations to 31 July 1961	264,644

34. The revised estimates, by chapter, are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Furniture and fixtures	97,750	87,750	52,037
II. Office equipment	122,000	122,000	72,846
III. Internal reproduction equipment	65,500	65,500	41,786
IV. Telecommunications equipment .	74,500	74,500	42,395
V. Transportation equipment . . .	26,000	26,000	12,674
VI. Other equipment	24,250	24,250	42,906
Total	<u>410,000</u>	<u>400,000</u>	<u>264,644</u>

35. The increase of \$10,000 shown in the revised estimate for chapter I relates to the requirements of the Economic Commission for Africa. A consignment of office furniture ordered in 1960 was not delivered until 1961; accordingly payment must be made from within the provisions of the 1961 budget.

Section 9 - Maintenance, operation and rental of premises

	\$
Revised estimate	3,327,750
Appropriation	3,279,050
Obligations to 31 July 1961	2,004,243

36. The revised estimates for section 9, by chapter, are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Contractual services	1,866,000	1,838,300	1,045,422
II. Utilities	852,200	824,900	525,950
III. Other expenses for maintenance of premises	609,550	615,850	432,871
Total	<u>3,327,750</u>	<u>3,279,050</u>	<u>2,004,243</u>

37. Increased requirements are foreseen under chapter I to meet the additional expenses, estimated at some \$21,000, arising from the holding of the resumed fifteenth session of the General Assembly. Rate and wage increases both at Headquarters and Geneva account for a further \$6,700 under this chapter.

38. The extreme weather conditions prevailing in 1961 during both the winter and summer months have caused higher expenditures for utilities. Furthermore, the additional funds provided, in the amount of \$35,000, to meet the costs related to the resumed fifteenth session of the General Assembly proved insufficient. These two factors combined account for some \$24,500 of the revised estimate; the balance is due to higher costs for utilities at Geneva.

39. Savings amounting to \$6,050 are anticipated at Headquarters and \$10,000 at the Economic Commission for Africa under chapter III. In the latter case the reduced expenditures are due to delayed full occupancy of Africa Hall. Additional requirements are, however, foreseen at Geneva, the Regional Economic Commissions for Latin America and for Asia and the Far East and for the new information centres.

Section 10 - General expenses

	\$
Revised estimate	3,816,000
Appropriation	3,469,750
Obligations to 31 July 1961	2,426,598

40. The revised estimates, by chapter, are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Communications	1,161,900	993,000	635,769
II. Rental and maintenance of equipment	191,600	172,000	162,350
III. Public information supplies and services	1,206,000	1,142,000	708,667
IV. Other supplies and services .	227,800	217,750	181,518
V. Office and internal reproduction supplies	827,700	700,000	575,284
VI. Library books and supplies . .	130,000	130,000	110,188
VII. Study and internee programmes.	61,000	61,000	52,220
VIII. Interim arrangements for the Library	10,000	54,000	602
Total	<u>3,816,000</u>	<u>3,469,750</u>	<u>2,426,598</u>

41. The revised estimates under chapters I, II, IV and V provide for additional requirements as follows:

	\$
Headquarters	187,500
Geneva	20,400
ECAFE	2,000
ECA	77,000
ECLA	30,100
Information centres	9,250
	<u>326,250</u>

42. The increases for Headquarters reflect estimated additional requirements for communications, \$80,500; for rental and maintenance of equipment, \$14,300; and for office and internal reproduction supplies, \$92,700.
43. The heavy and continuous conference programme at Headquarters this year, particularly in regard to the resumed fifteenth session of the General Assembly and the greater number of meetings of the Security Council, is a major contributing factor to the higher level of expenses shown for communications and for internal reproduction supplies. In the case of the former, increased expenditures are anticipated for pouch and freight services, \$43,000, principally for the shipment of documents; for telephones, \$20,000 owing to greater use of the conference facilities; and for cables, \$15,500, also attributable to the increase in activity and the need to use commercial carriers to a larger extent. As regards the latter, expenses for office and internal reproduction supplies, the principal increases are for mimeograph paper, \$77,500, and other reproduction supplies, \$11,200. The special provision made to meet the extra costs related to the holding of the resumed fifteenth session of the General Assembly (A/4654) did not include any funds for general expenses.
44. The additional requirements at Geneva are for communications, \$7,400; other supplies and services, \$3,000, solely related to higher costs for medical services; and for internal reproduction supplies, \$10,000, due to an increase in paper prices.
45. The revised estimates for the Economic Commission for Asia and the Far East reflect increased costs for the operation, maintenance and repair of vehicles and air-conditioning and other equipment.
46. A higher level of expenditure at the Economic Commission for Africa is expected for communications, \$52,000; office and internal reproduction supplies, \$23,000; and rental and maintenance of equipment, \$2,000. The increase for communications includes \$30,000 for cables and telephones of which some \$10,000 is required for the installation of telephone equipment in Africa Hall, and \$22,000 for postage. This total increase is due in part to the expanding activity of the Commission but also because of the extensive area to be serviced. The additional requirements for office and internal reproduction supplies, primarily for the purchase of mimeograph paper, also reflects the expanding work programme. The balance of the total required amounting to \$2,000 is for the rental of additional office equipment.

47. The requirements of the Economic Commission for Latin America are principally in regard to the additional expenses incurred for communications, estimated at some \$24,000, as a result of the change of meeting place of the ninth session of the Commission from Caracas to Santiago de Chile. Other additional expenses are foreseen for stationery and office supplies, library materials and miscellaneous supplies in the amount of \$7,000; savings of \$900, however, are contemplated in the approved estimate for rental and maintenance of equipment.

48. The opening of eight new information centres this year, three of which are already established at Dar-es-Salaam, Usumbura and Colombo, requires an increase in the provisions made. The additional requirements in this regard are estimated at \$9,250, mainly for communications, \$5,000; rental and maintenance of equipment, \$2,200; and other miscellaneous supplies, \$2,050.

49. The revised estimate for chapter III, Public information supplies and services, provides an additional \$64,000 for telecommunication engineering services necessary for the implementation of programmes of the Office of Public Information, which amount will be recoverable as miscellaneous income and is shown in the revised estimates of General income.

50. Savings in the amount of \$44,000 are anticipated in the approved estimate for interim arrangements for the Library.

51. The approved estimates for chapters VI and VII are maintained.

Section 11 - Printing

	\$
Revised estimate	1,210,750
Appropriation	1,260,750
Obligations to 31 July 1961	663,482

52. The revised estimates by chapter are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Official Records	731,100	761,100	279,644
II. Recurrent publications	562,750	562,750	278,354
III. Studies and reports	149,050	149,050	24,978
IV. Office of Public Information	82,200	82,200	56,775
V. Permanent Central Opium Board and Drug Supervisory Body	11,450	11,450	2,786
VI. Other contractual printing	25,000	25,000	20,945
VII. Deduction for internal reproduction	(350,800)	(330,800)	-
Total	<u>1,210,750</u>	<u>1,260,750</u>	<u>663,482</u>

53. The decrease in requirements under chapter I, reflected in the revised estimates, is in part due to the fact that the additional printing costs for the official records of the resumed fifteenth session of the General Assembly will be lower than was originally estimated and in part due to an anticipated increase in the amount estimated under chapter VII as a deduction for work undertaken internally.

PART IV - SPECIAL EXPENSES

Section 12 - Special expenses

	\$
Revised estimate	134,000
Appropriation	134,000
Obligations to 31 July 1961	82,404

54. The revised estimates are maintained at the approved levels:

<u>Chapter</u>	<u>Revised estimate</u>	<u>Approved estimate</u>	<u>Obligations to 31 July 1961</u>
	\$	\$	\$
I. United Nations Memorial Cemetery in Korea	54,000	54,000	22,404
II. Grant to the United Nations International School Fund .	80,000	80,000	60,000
Total	<u>134,000</u>	<u>134,000</u>	<u>82,404</u>

PART V - TECHNICAL PROGRAMMES

Section 13 - Economic development

Section 14 - Social activities

Section 15 - Human rights activities

Section 16 - Public administration

Section 17 - Technical assistance in the field of narcotic drugs control

	\$
Revised estimate	5,955,000
Appropriation	5,955,000
Obligations to 31 July 1961	2,066,039

55. As indicated in the 1962 budget estimates, the Secretary-General intends to propose the reappropriation for 1962 of the unspent balances of the additional 1961 provisions for assistance to newly-independent and emerging States. Amounts so reappropriated would be surrendered from the 1961 provisions. A separate report on this matter will be submitted in due course; for the present, the estimates for sections 13 to 17 are maintained at the amounts approved.

PART VI - SPECIAL MISSIONS AND RELATED ACTIVITIES

Section 18 - Special missions

	\$
Revised estimate	2,888,750
Appropriation	2,848,750
Obligations to 31 July	1,768,428

56. The revised estimates for the various activities provided for under section 18 are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. United Nations Truce Super- vision Organization in Palestine	1,500,000	1,525,000	885,921
II. United Nations Military Observer Group in India and Pakistan . .	435,000	430,000	274,989
III. United Nations Commission for the Unification and Rehabili- tation of Korea	161,000	159,000	89,070
IV. Plebiscites for the Trust Territory of the Cameroons under United Kingdom administration.	82,000	126,000	73,057
V. Expenses arising from General Assembly resolution 1237(ES-III)	47,000	50,000	28,415
VI. Plebiscite for the Trust Territory of Western Samoa under New Zealand administration . .	50,000	70,000	46,622
VII. United Nations Conciliation Commission for Palestine . . .	73,000	62,000	49,540
VIII. United Nations Representative for India and Pakistan.	33,000	33,000	22,067
IX. United Nations Commission for Ruanda-Urundi	320,000	240,000	183,280
X. Committee on South West Africa	40,000	46,000	26,386
XI. Replacement of staff assigned to field missions	107,750	107,750	63,631
	<u>2,848,750</u>	<u>2,848,750</u>	<u>1,742,978</u>
- United Nations Sub-Committee on Angola	27,000	-	17,253
- United Nations Representative on Hungary	13,000	-	8,197
Total	<u><u>2,888,750</u></u>	<u><u>2,848,750</u></u>	<u><u>1,768,428</u></u>

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57. The revised estimates for special missions give rise to a supplementary requirement of \$40,000 which can be directly attributed to two activities authorized under the terms of paragraph 1 of General Assembly resolution 1585 (XV) of 20 December 1960 relating to unforeseen and extraordinary expenses. A sum of \$13,000 is required to cover the honorarium, travel and subsistence of the United Nations Representative on Hungary (General Assembly resolution 1454 (XIV) of 9 December 1959). The second unforeseen item, for which a supplementary provision of \$27,000 is needed, is the Sub-Committee on Angola which was appointed in accordance with General Assembly resolution 1603 (XV), adopted at the 992nd plenary meeting on 20 April 1961.

58. The Sub-Committee on Angola, consisting of five members appointed by the President of the General Assembly, was instructed to receive further statements and documents and to conduct such inquiries as it deemed necessary concerning the situation in Angola. As a first step to gaining information, the Chairman, assisted by two staff members, visited Lisbon at the invitation of the Portuguese Government. Subsequently, the Sub-Committee decided to gather first-hand information from Angolan refugees in the Republic of the Congo (Leopoldville). Accordingly, three representatives accompanied by four staff members (principal secretary, précis-writer, verbatim reporter and interpreter) visited the Congo. Administrative services and secretarial assistance were provided locally from ONUC. Additional expenditure has been incurred in connexion with local travel of witnesses to Headquarters for hearings. The Sub-Committee is now engaged in preparing its report and, apart from subsistence payments during the completion of that task, provision is not made in the following estimate for further expenditure:

<u>Object of expenditure</u>	<u>Estimated cost</u>
	\$
Temporary assistance	3,000
Travel and subsistence of representatives .	9,000
Travel and subsistence of staff	11,600
Common services (local transportation, travel of witnesses, communications, supplies, etc.)	3,400
	<u>27,000</u>

59. Apart from the two unforeseen activities described above, the total of the revised estimates remains at the same level as the appropriation for the section although there are variations in the individual chapters which are explained below.

60. An appropriation of \$240,000 was made for the United Nations Commission for Ruanda-Urundi established under the terms of General Assembly resolution 1579 (XV) of 20 December 1960. The Assembly was subsequently informed (A/4741) that a further requirement of \$146,300 would be included in the 1961 supplementary estimates in connexion with resolution 1605 (XV) of 21 April 1961, which enlarged the scope of activities of the Commission on Ruanda-Urundi. However, it now appears that the supplementary requirement can be limited to \$80,000 because substantial savings seem possible in three areas: replacement of regular staff detailed to the mission; local transportation (the Government provided cars at the most reasonable rental of \$40 a month whereas past experience had indicated that commercial rental would be 11 to 16 cents a kilometre plus costs of operation); and travel of representatives.

61. Estimated 1960-1961 requirements for the plebiscites for the Trust Territory of the Cameroons were shown in the 1961 budget estimates.^{4/} These estimates included provision in a total amount of \$109,000 for rental of cars and aircraft. The mission was able however to arrange for the loan of Land Rovers from UNICEF, paying only the costs of reconditioning, and to make extensive use of commercial aircraft instead of charter flights. Accordingly, it was possible to limit expenditure for local transportation to \$53,000 for the two years, which largely accounts for the saving in the original estimates.

62. On 20 April 1961, the Fifth Committee informed the General Assembly that the adoption of the draft resolution recommended by the Fourth Committee in connexion with the Cameroons would give rise to an additional expenditure in 1961 of \$46,000 which would be included in the supplementary estimates (A/4742). However, when the draft was adopted as resolution 1608 (XV), the paragraph giving rise to the additional expenditure was not included.

63. The \$20,000 saving reflected in the revised estimates for the plebiscite in Western Samoa arises again mainly in connexion with local transportation. Since it was found that commercial rental of cars would be prohibitive, the Government agreed to provide some vehicles free of charge and to make others available for a much lower fee than that of private operators. Use was also made of taxis where feasible.

64. The estimated additional requirement of \$11,000 for the United Nations Conciliation Commission for Palestine is principally in respect of travel of staff which will require an expenditure of \$12,000 in comparison with the original estimate of \$3,000. This increase arises from a decision taken by the Commission on 22 August 1961 to appoint a special representative to visit the area in pursuance of the Commission's responsibilities under General Assembly resolution 1604 (XV) of 21 April 1961.

Section 19 - United Nations Field Service

	\$
Revised estimate	1,224,000
Appropriation	1,295,800
Obligations to 31 July 1961	712,110

65. The revised estimates for section 19, by chapter are:

<u>Chapter</u>	<u>Revised estimate</u>	<u>Approved estimate</u>	<u>Obligations to 31 July 1961</u>
	\$	\$	\$
I. Established posts . . .	795,000	860,000	445,717
II. Common staff costs . . .	407,000	409,800	255,030
III. General expenses	22,000	26,000	11,363
Total	<u>1,224,000</u>	<u>1,295,800</u>	<u>712,110</u>

66. The anticipated savings of \$71,800 shown in the revised estimates arise principally from the fact that recruitment of staff to replace Field Service personnel assigned from other missions to the United Nations operations in the Congo has been slower than originally contemplated.

PART VII - OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

Section 20 - Office of the United Nations High Commissioner for Refugees

	\$
Revised estimate	2,260,000
Appropriation	2,302,275
Obligations to 31 July 1961	1,325,606

67. The revised estimates for section 20, by chapter, are:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1961</u> \$
I. Salaries and wages . .	1,449,700	1,469,900	881,276
II. Travel of staff . . .	103,000	103,000	53,320
III. Common staff costs . .	340,700	351,275	165,600
IV. Public relations and information activities	27,300	27,300	8,438
V. Hospitality . .	2,000	2,000	1,065
VI. General expenses and supplies	159,500	118,000	88,450
VII. Permanent equipment .	17,000	17,000	8,648
VIII. Contractual printing .	7,800	7,800	2,537
IX. Indemnification of refugees persecuted under the Nationalist Socialist régime by reason of their nationality	153,000	206,000	116,272
Total	<u>2,260,000</u>	<u>2,302,275</u>	<u>1,325,606</u>

68. The additional requirements under chapter VI, General expenses and supplies, totalling \$41,500, are attributable to increased expenses on rental and maintenance of premises (\$11,000) arising from necessary alterations and renovations in the Bonn Branch Office and from increased rental costs in some other branch offices; from increased utilities costs (\$600); from increased expenses for communications, postage and freight (\$26,900); and from additional requirements for miscellaneous supplies and services (\$3,000). The adjustments

except for the alterations and renovations in the Bonn Branch Office, are in line with the experience for 1960 and the anticipated higher requirements shown in the 1962 estimates.

69. It is contemplated that the increased costs of \$41,500 under chapter VI will be more than offset by savings of \$30,775 under chapters I and III and of \$53,000 under chapter IX as follows:

(a) Chapter I, Salaries and wages, and chapter III, Common staff costs

70. By careful administration of these two chapters it is anticipated that savings of \$20,200 and \$10,575, respectively, may be realized, even after taking into account increased costs of approximately \$15,450 and \$1,700 under the two chapters respectively for the 6 per cent increase in general service salary rates at Geneva, from 1 May 1961, referred to in more detail under section 3 above.

(b) Chapter IX, Indemnification of refugees persecuted under the Nationalist Socialist régime by reason of their nationality

71. When the Fund for this purpose was established in 1960, it was envisaged that its purposes would be achieved by the end of 1963 and that over the three-year period the related administrative costs to be incurred by the Office of the High Commissioner under the regular budget would be in a maximum amount of \$600,000. It is now anticipated that, owing to certain circumstances beyond the High Commissioner's control, this operation might not be concluded until the middle of 1964. Savings have accordingly been deliberately planned by delayed recruitment in 1961 in order to provide for the additional costs which may accrue in 1964. The estimate of \$600,000 for the total operation is still considered valid.

PART VIII - THE INTERNATIONAL COURT OF JUSTICE

Section 21 - The International Court of Justice

	\$
Revised estimate	781,600
Appropriation	755,700
Obligations to 31 July 1961	416,364

72. The revised estimate for section 21 provides for the following requirements:

<u>Chapter</u>	<u>Revised estimate</u>	<u>Approved estimate</u>	<u>Obligations to 31 July 1961</u>
	\$	\$	\$
I. Salaries and expenses of members of the Court	440,550	401,300	239,314
II. Salaries, wages and expenses of the Registry	265,050	277,440	152,877
III. Common services	72,100	72,460	22,733
IV. Permanent equipment	3,900	4,500	1,440
Total	<u>781,600</u>	<u>755,700</u>	<u>416,364</u>

73. The increase of \$25,900 is accounted for as follows:

(a) By an increase of \$44,650 under chapter I, authorized under paragraph 1 (b) (v) of General Assembly resolution 1585 (XV), of 20 December 1960, relating to unforeseen and extraordinary expenses for the financial year 1961, to cover the payment of pensions and travel and removal costs for judges not re-elected to the Court;

(b) By estimated savings on other accounts under chapter I (\$5,400), chapter II (\$12,390), chapter III (\$360) and chapter IV (\$600), for a total of \$18,750.

ESTIMATES OF INCOME

PART I - INCOME FROM STAFF ASSESSMENT

Income section 1 - Staff assessment income

	\$
Revised estimate	6,730,000
Approved estimate	6,730,000

74. Based upon experience and income received to date, no charge is proposed in the approved estimate.

PART II - OTHER INCOME

75. On the basis of actual receipts as at the end of August and additional information to date, the estimates for other income are revised as follows:

<u>Section</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Increase or (decrease)</u> \$
2. Funds provided from extra-budgetary accounts	1,852,770	1,879,880	(27,110)
3. General income	1,595,100	1,595,100	-
4. Sale of United Nations postage stamps	1,135,000	1,066,500	68,500
5. Sale of publications	377,900	358,750	19,150
6. Services to visitors and catering services	774,800	631,300	143,500
TOTAL, PART II	<u>5,735,570</u>	<u>5,531,530</u>	<u>204,040</u>

76. Funds provided from extra-budgetary accounts: The approved estimate is decreased by \$67,200 in respect of the grant-in-aid from the voluntary funds of the High Commissioner for Refugees, reflecting the reduction made by the General Assembly at its fifteenth session in the 1961 estimates of expenditures for his Office. The estimate is increased by \$38,390 in respect of additional expenditures for the United Nations Joint Staff Pension Fund (see paragraph 18 above), and \$1,700 in respect of additional reimbursable external audit expenses.

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77. General income: The revised estimate reflects increases of \$64,000 for revenue from television services (see paragraph 49 above) and \$6,000 additional reimbursement in connexion with the expenses of the United Nations Conference on Solar Energy, Wind Power and Geothermic Energy; the increase of \$70,000 is offset by an anticipated shortfall of that amount in respect of income from investments.

78. Sale of United Nations postage stamps: Increased sales of stamps and the issuance of stamps of higher denominations indicate that the approved estimate may be increased by \$68,500.

79. Sale of publications: Additional revenue of \$19,150 is anticipated.

80. Services to visitors and catering services: The approved estimates for the several activities under this section are revised, on the basis of experience to date, as follows:

	<u>Increase or (decrease)</u>
	\$
Guided tours, Headquarters	95,000
Souvenir shop	75,000
Gift centre	(24,500)
Catering services	(2,000)
Guided tours, Geneva	-
	<hr/>
	143,500
	<hr/> <hr/>

ANNEX

DRAFT RESOLUTION ON SUPPLEMENTARY ESTIMATES
FOR THE FINANCIAL YEAR 1961

The General Assembly

1. Resolves that for the financial year 1961 the amount of \$US72,969,300 appropriated by its resolution 1584 A (XV) of 20 December 1960 is increased by \$US773,575 as follows:

	Amount appropriated by resolution 1584 A (XV)	Supplementary appropriation	Revised amount of appropriation
(In US dollars)			
A. UNITED NATIONS			
<u>Section</u>			
<u>Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences</u>			
1. Travel and other expenses of representatives, members of commissions, committees and other subsidiary bodies	1,090,350	-	1,090,350
2. Special meetings and conferences	255,600	291,800	547,400
TOTAL, PART I	<u>1,345,950</u>	<u>291,800</u>	<u>1,637,750</u>

<u>Section</u>	Amount appropriated by resolution 1584 A (XV)	Supplementary appropriation	Revised amount of appropriation
(In US dollars)			
<u>Part II. Staff costs and related expenses</u>			
3. Salaries and wages	35,702,600	185,000	35,887,600
4. Common staff costs	8,213,300	-	8,213,300
5. Travel of staff	2,034,000	(10,000)	2,024,000
6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; hospitality	100,000	-	100,000
TOTAL, PART II	<u>46,049,900</u>	<u>175,000</u>	<u>46,224,900</u>
<u>Part III. Buildings, equipment and common services</u>			
7. Buildings, and improvements to premises	3,872,375	-	3,872,375
8. Permanent equipment	400,000	10,000	410,000
9. Maintenance operation and rental of premises	3,279,050	48,700	3,327,750
10. General expenses	3,469,750	346,250	3,816,000
11. Printing	1,260,750	(50,000)	1,210,750
TOTAL, PART III	<u>12,281,925</u>	<u>354,950</u>	<u>12,636,875</u>
<u>Part IV. Special expenses</u>			
12. Special expenses	134,000	-	134,000
TOTAL, PART IV	<u>134,000</u>	<u>-</u>	<u>134,000</u>

<u>Section</u>	Amount appropriated by resolution 1584A (XV)	Supplementary appropriation	Revised amount of appropriation
	(In US dollars)		
<u>Part V. Technical programmes</u>			
13. Economic development	1,970,000	-	1,970,000
14. Social activities	1,960,000	-	1,960,000
15. Human rights activities	100,000	-	100,000
16. Public administration	1,850,000	-	1,850,000
17. Narcotic drugs control	75,000	-	75,000
TOTAL, PART V	<u>5,955,000</u>	<u>-</u>	<u>5,955,000</u>
<u>Section</u>			
<u>Part VI. Special missions</u>			
18. Special missions	2,848,750	40,000	2,888,750
19. United Nations Field Service	1,295,800	(71,800)	1,224,000
TOTAL, PART VI	<u>4,144,550</u>	<u>(31,800)</u>	<u>4,112,750</u>
<u>Part VII. Office of the United Nations High Commissioner for Refugees</u>			
20. Office of the United Nations High Commissioner for Refugees	2,302,275	(42,275)	2,260,000
TOTAL, PART VII	<u>2,302,275</u>	<u>(42,275)</u>	<u>2,260,000</u>
<u>Part VIII. International Court of Justice</u>			
21. International Court of Justice	755,700	25,900	781,600
TOTAL, PART VIII	<u>755,700</u>	<u>25,900</u>	<u>781,600</u>
GRAND TOTAL	<u>72,969,300</u>	<u>773,575</u>	<u>73,742,875</u>

2. Decides that the unexpended balance of the 1961 appropriation of \$382,500 in respect of the United Nations building in Santiago, Chile (section 7, chapter III), together with the unexpended balance of the 1960 appropriation for this purpose which remained available for obligation in 1961 under paragraph 2 of General Assembly resolution 1581 (XV) of 20 December 1960, shall be transferred on 31 December 1961 to a building fund account to meet future expenditures as authorized under General Assembly resolution 1407 (XIV) of 1 December 1959.

3. Further resolves that the estimates of income for the financial year 1961 approved by its resolution 1584B (XV) of 20 December 1960 are revised as follows:

<u>Section</u>	Estimate approved by resolution 1584B (XV)	Increase or (decrease)	Revised estimate
(In US dollars)			
<u>Part I. Income from staff assessment</u>			
1. Staff assessment income	6,730,000	-	6,730,000
<u>Part II. Other income</u>			
2. Funds provided from extra-budgetary accounts	1,879,880	(27,110)	1,852,770
3. General income	1,595,100	-	1,595,100
4. Sale of United Nations postage stamps	1,066,500	68,500	1,135,000
5. Sale of publications	358,750	19,150	377,900
6. Services to visitors and catering services	631,300	143,500	774,800
GRAND TOTAL	<u>12,261,530</u>	<u>204,040</u>	<u>12,465,570</u>