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SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 1969

Report of the Secretary-General

1. The General Assembly, by resolution 2482 A (XXIII) of 21 December 1968, approved appropriations for the financial year 1969 in a total amount of \$154,915,250. The present revised estimates, which are based on the status of obligations and expenditures at the end of August 1969 and a projection of the balance of requirements to the end of the year, are in a total amount of \$157,257,300, representing an increase of \$2,342,050.
2. Estimated income other than income from staff assessment, approved at \$9,235,240, is now estimated at \$8,981,950, a decrease of \$253,290. Estimated income from staff assessment, approved at \$17,985,000, is expected to be in an amount of \$17,520,000, a decrease of \$465,000.
3. Of the total revised expenditure estimates, an amount of \$1,113,800 relates to obligations and expenditures incurred initially in accordance with the terms and conditions laid down in General Assembly resolution 2483 (XXIII) of 21 December 1968 on unforeseen and extraordinary expenses during the current financial year. The particulars are as follows:

I. Commitments in respect of which the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions was obtained

- (a) Additional activities in the field of human rights pursuant to decisions taken by the Economic and Social Council at its forty-sixth session

<u>Section</u>	<u>Amount</u>
	\$

	Section	Amount \$
(i) Special Working Group of Experts to investigate allegations concerning Israel's violations of the Geneva Convention of 12 August 1949 on the Protection of Civilian Persons in Time of War in the territories occupied by Israel as a result of hostilities in the Middle East <u>[Commission on Human Rights resolution 6 (XXV), Economic and Social Council resolution 1423 (XLVI)]</u>	17	112,800
(ii) <u>Ad Hoc Working Group of Experts</u> established under Commission on Human Rights resolutions 2 (XXIII) and 21 (XXV) on matters concerning southern Africa:		
(a) <u>Enlargement of previous mandate [Economic and Social Council resolution 1423 (XLVI)]</u>		
(b) Continuation of the Working Group's investigations into the infringement of trade union rights in southern Africa <u>[Economic and Social Council resolution 1412 (XLVI)]</u>	17	5,600
(iii) <u>Special Rapporteur on Slavery [Commission on Human Rights resolution 12 (XXV), Economic and Social Council resolution 1419 (XLVI)]</u>	1	2,500
(iv) <u>Special Rapporteur on Economic and Social Rights [Commission on Human Rights resolution 14 (XXV), Economic and Social Council resolution 1421 (XLVI)]</u>	1	4,500
(b) <u>Extension beyond 31 March 1969 of the mission of the Representative of the Secretary-General to Nigeria on Humanitarian Activities</u> .	17	50,300
(c) <u>Office of Public Information: Purchase of an additional video-tape recorder and ancillary equipment to provide for colour television coverage of United Nations proceedings</u>	8	105,000
(d) <u>International Court of Justice: additional temporary assistance for interpretation, translation and typing of the proceedings of the Court</u>	19	147,200

	<u>Section</u>	<u>Amount</u> \$
II. <u>Commitments relating to the maintenance of peace and security incurred under the authority granted to the Secretary-General in paragraph 1 (a) of General Assembly resolution 2483 (XXIII)</u>		
(a) <u>United Nations Middle East Mission (UNMEM) established pursuant to Security Council resolution 242 of 22 November 1967</u>	17	166,600
(b) <u>Mission of the Special Representative of the Secretary-General to Equatorial Guinea</u>	17	28,000
(c) <u>United Nations Truce Supervision Organization (UNTSO): expenses arising in connexion with hostilities in the Suez Canal area</u>	17	385,300
III. <u>Commitments entered into in accordance with paragraph 1 (b) (i) of General Assembly resolution 2483 (XXIII) in respect of designation of ad hoc judges</u>	19	46,000
IV. <u>Expenses incurred on assistance in cases of natural disaster, in accordance with the provisions of General Assembly resolution 2034 (XX)</u>	12	60,000

4. There follows a detailed presentation, section by section, of total revised credits requested for 1969, including the commitments referred to above, and taking into account projected requirements to the end of the year under each section as a whole. Revised estimates of income are dealt with similarly under each of the income sections. The relevant draft resolutions are submitted in the annex to this document.

A. EXPENDITURE ESTIMATES

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

	\$
Appropriation	1,333,450
Revised estimate	1,364,100
Increase	30,650

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. The General Assembly, commissions and committees	1,007,950	1,083,900	75,950
II. The Security Council, commissions and committees	-	-	-
III. The Economic and Social Council, commissions and committees	316,500	271,200	(45,300)
IV. The Trusteeship Council, commissions and committees	-	-	-
V. Administrative advisory bodies	<u>9,000</u>	<u>9,000</u>	<u>-</u>
TOTAL	<u>1,333,450</u>	<u>1,364,100</u>	<u>30,650</u>

1.1 It is expected that net additional requirements of the order of \$30,650 will be required under this section of the budget.

1.2 Under chapter I, the expenses related to the Board of Auditors are expected to exceed by \$87,850 the funds available for this purpose. As a result of general salary increases and changes in subsistence allowance rates, the estimated cost to the United Nations of the staff of national auditors assisting the Canadian Member of the Board has risen by some \$46,450 in 1969. In addition, the Canadian Member performed an electronic data-processing study during the period 1 January to 31 May 1969 at a cost of some \$32,000. It was hoped that this additional expenditure could be met by savings elsewhere within the approved appropriation for section 1 but this has not proved possible. Finally, increased needs have arisen in respect of meetings of the Board and of the Joint Panel of Auditors (\$6,400) as well as of auditing activities in general (\$3,000).

1.3 Other increases under the same chapter relate to: an extraordinary session of the United Nations Joint Staff Pension Board which was held in Rome during August at a cost of \$7,000; a second session of the United Nations Scientific Advisory Committee which was held at Headquarters during August of 1969 at a cost of \$6,000;

and a deficit of some \$1,500 which occurred in respect of the United Nations Scientific Committee on Radiation.

1.4 The above requirements will be partially offset by total decreases in the amount of some \$26,400 as follows: non-attendance of some members of the International Law Commission meeting, held earlier in the year at Geneva (\$18,000); and savings in respect of meetings of the United Nations Commission on International Trade Law (\$4,000) and the Administrative Tribunal (\$4,400).

1.5 Under chapter III a net unexpended balance of some \$45,300 is expected. Thus a total decrease of \$25,600 has occurred in respect of the expenses related to meetings of the functional commissions and committees of the Economic and Social Council due to the non-attendance of certain members or, in the case of meetings held at Headquarters, the attendance by representatives from the permanent missions in New York. The expenses of the International Narcotics Control Board also show a decrease of \$9,000. Finally, of a total appropriation of \$88,000 for the meetings of the Advisory Committee on Science and Technology and its subsidiary bodies, some \$33,000 is expected to remain unspent as the Committee will not have convened all the scheduled meetings of its inter-sessional working groups and the provision for attendance by members of the Committee to attend science and technology meetings on behalf of the Secretary-General will not be fully utilized. The unexpended balances referred to above will be offset by additional requirements in the amount of \$7,300 for additional meeting activity on the part of the Committee for Development Planning in connexion with the Second Development Decade and \$15,000 for the Sub-Commission on Prevention of Discrimination and Protection of Minorities. Of the latter amount \$8,000 can be attributed to the increased rates of subsistence of members approved by the General Assembly at its twenty-third session and the recent increase in trans-Atlantic air fares. Also to be taken into account are additional requirements in the amount of \$7,000 for the travel and subsistence payments of the Special Rapporteur on Slavery (Economic and Social Council resolution 1419 (XLVI)) and the Special Rapporteur on Economic and Social Rights (Economic and Social Council resolution 1421 (XLVI)) for which purpose the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions was obtained in accordance with the provisions of the resolution on unforeseen and extraordinary expenses in 1969.

Section 2. Special meetings and conferences

	\$
Appropriation	1,594,400
Revised estimate	1,661,500
Increase	67,100

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Conference of the Committee on Disarmament	750,000	850,000	100,000
II. Meetings of the Sub-Committees of the Committee on the Peaceful Uses of Outer Space	109,600	120,600	11,000
III. United Nations Conference on Road Traffic	5,500	5,500	-
IV. Twenty-fifth session of the Economic Commission for Asia and the Far East	30,000	30,000	-
V. United Nations Conference on the Law of Treaties	373,300	348,300	(25,000)
VI. United Nations Conference on the Exploration and Peaceful Uses of Outer Space	69,000	63,500	(5,500)
VII. United Nations Conference on the Standardization of Geographical Names	13,500	13,500	-
VIII. Fifth United Nations Regional Cartographic Conference for Asia and the Far East	12,000	12,000	-
IX. Thirteenth session of the Economic Commission for Latin America	85,400	65,400	(20,000)
X. Ninth session of the Economic Commission for Africa	39,500	46,600	7,100
XI. Fourth United Nations Congress on the Prevention of Crime and the Treatment of Offenders	81,000	79,000	(2,000)
XII. Special Committee on the Question of Defining Aggression	25,600	25,600	-
XIII. International Conference on Human Rights	-	1,500	1,500
TOTAL	<u>1,594,400</u>	<u>1,661,500</u>	<u>67,100</u>

2.1 Increased requirements amounting to \$67,100 are forecast for this section in 1969, attributable to the factors given under the individual chapter headings below.

Chapter I. Conference of the Committee on Disarmament

2.2 The initial estimates under this chapter amounted to \$840,000, and were based on an anticipated total meeting period of six months. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, the General Assembly approved an appropriation of \$750,000, a reduction of \$90,000. Thus far during 1969 the Conference has met for a total period of five months (18 March to 23 May and 3 July to date of compilation of this report). For purposes of the present estimate it has been assumed that meetings will continue until 15 October. On that basis, total expenditures are estimated at \$850,000, resulting in an anticipated deficit of \$100,000 under this chapter. Should the Conference continue beyond that date, additional expenditure at the rate of \$30,000 per week will be incurred.

Chapter II. Meetings of the Sub-Committees of the Committee on the Peaceful Uses of Outer Space

2.3 The original cost estimates for the session of the Legal Sub-Committee in Geneva this year amounted to \$124,400. The approved appropriation, based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions, was in the amount of \$85,000. While every effort was made to restrict expenditures in order to keep within this level, it has proved impossible to avoid a deficit of \$11,000 in the accounts for the session, attributable to the costs of temporary conference servicing staff.

Chapter V. United Nations Conference on the Law of Treaties, second session

2.4 Of the total appropriation of \$373,300, it is estimated that an amount of \$25,000 will remain unspent.

2.5 Contributing to this anticipated balance is the fact that it will not be possible to print in 1969 the proceedings of the Conference and the volume containing conference documents. This project, as well as the prior editing of the latter volume, will now be undertaken in 1970. The appropriation for 1969 included \$60,000 for the printing involved, and \$9,000 for editing. Fresh provision will be required in 1970 for these two items.

2.6 Offsetting this balance are additional requirements in the amount of \$44,000, which resulted from (a) the duration of the Conference, which was extended by three days and (b) the rate of subsistence allowance for Vienna, which was increased from \$19 to \$21 per day. The financial implications of these two factors were of the order of \$37,000. The balance of \$7,000 was required to meet the costs of printing part of the proceedings of the first session held in 1968, work which it proved impossible to complete in that year.

2.7 Reimbursement by the host Government is now expected to amount to some \$8,000 more than the estimated income of \$60,600 approved by the General Assembly. The estimate under Income Section 3 has been adjusted accordingly.

Chapter VI. United Nations Conference on the Exploration and Peaceful Uses of Outer Space

2.8 The appropriation of \$69,000 for 1969 was intended to cover the costs of publishing the proceedings and papers of the Conference (\$9,000 for translation and typing services and \$60,000 for printing). In fact, the costs of printing the proceedings alone amounted to \$55,000, some \$10,000 more than originally estimated owing to their greater length, and the printing of the English version of the digest of the papers submitted to the Conference required an amount of \$8,500. As it has proved impossible to arrange for the translation of the digest into the other languages in 1969, an amount of \$5,500 of the appropriation will remain unspent. However, it will be necessary to provide afresh in 1970 for the costs of translation (\$9,000) and printing (\$10,000) of the language versions of the digest.

Chapter IX. Thirteenth session of the Economic Commission for Latin America

2.9 The costs of holding the thirteenth session of the Economic Commission for Latin America in Lima, Peru, were \$20,000 less than had been estimated, as a result of economies, to the extent of some \$15,000, effected in travel of staff to the session and of savings of \$3,000 and \$7,000 respectively on temporary assistance and general expenses, offset partly by higher costs of some \$5,000 for overtime worked by regular staff in Santiago and Mexico.

Chapter X. Ninth session of the Economic Commission for Africa

2.10 The increased expenditure, amounting to \$7,100, under this chapter resulted from (a) higher costs of air-dispatch of documentation of the session to Member States and organizations, which required a total expenditure of almost \$5,500 and (b) increased general expenses related to the session, in such items as internal reproduction supplies, and local transportation services.

Chapter XIII. International Conference on Human Rights

2.11 It was not possible to arrange for the printing of the Russian version of the Final Act of this Conference during 1968. The cost of undertaking this project in 1969 amounted to \$1,500.

PART II. STAFF COSTS AND RELATED EXPENSES

Section 3. Salaries and wages

	\$
Appropriation	68,495,300
Revised estimate	69,409,000
Increase	913,700

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Established posts	63,898,900	64,286,000	387,100
II. Temporary assistance for meetings	1,076,900	1,298,000	221,100
III. Other temporary assistance			
(i) General temporary assistance	1,301,600	1,510,000	208,400
(ii) Individual experts and consultants	892,500	919,500	27,000
(iii) <u>Ad hoc</u> expert groups	409,400	293,500	(115,900)
IV. Overtime and night differential	916,000	1,102,000	186,000
TOTAL	<u>68,495,300</u>	<u>69,409,000</u>	<u>913,700</u>

3.1 It is estimated that requirements under the section as a whole will exceed the appropriation by some \$913,700. Details in regard to these requirements are given below under appropriate chapter headings.

Chapter I. Established posts

3.2 The appropriation voted under this heading to cover the establishment approved by the General Assembly for 1969, provided for the estimated cost of this establishment after the application of a delayed recruitment (turnover) deduction of some \$3,746,000. It is anticipated that the deduction so applied will be achieved as a result of vacancies which existed in the establishment as a whole during the early months of the year. It might be noted in the above connexion that while vacancies in the Professional category and above totalled 183 at the end of January this year, they were reduced to 162 by the end of May and to 129 by the end of August. Recruitment, moreover, is proceeding rapidly and it is expected that some sixty new appointees will report for duty at Headquarters alone by the end of the year.

3.3 The deficit of some \$387,000 shown under this heading is thus directly attributable to salary and post adjustment changes which were not foreseen and, as a consequence, were not included in the appropriations voted for 1969. These changes include: \$75,000 for a revision in the post adjustment at Geneva from class 1 to class 2 on 1 May 1969, in lieu of the previously projected date of 1 October 1969; and \$57,000 for a revision of the post adjustment at Headquarters from class 6 to class 7 on 1 December 1969, in lieu of the previously projected date of 1 July 1970. In so far as general service and manual worker staff are concerned, following a survey completed in May 1969 of salaries paid by outside employers at Geneva, revised salary scales were introduced at that Office with retroactive effect to 1 January 1969. The cost of this latter increase, together with a further revision which is to be implemented on 1 November 1969 on the basis of a movement of 5 per cent in the OFIAMT index and in accordance with the accepted principle of effecting interim adjustments between surveys, is estimated to total \$225,000. The remaining requirement of \$30,000 provides for costs in excess of the amount included in the appropriations in regard to revised salary scales approved in March 1969, with retroactive effect to January 1969, for the security service at Headquarters.

Chapter II. Temporary assistance for meetings

3.4 The deficit of \$221,100 shown for this chapter arises as a result of:

- (a) the need to provide for seven additional interpreters (one each for English, French and Spanish and two each for Russian and Chinese) to meet the servicing requirements of the General Assembly; to provide under this chapter minimum typing and ancillary general service assistance required as a result of reductions voted by the General Assembly on new resources requested by the Secretary-General under chapter I for the Office of Conference Services; and to meet the higher rates of pay of short-term language staff (\$125,500);
- (b) the need to provide under this chapter for minimum language services for meetings at Geneva as a consequence of reductions voted by the General Assembly on new resources requested by the Secretary-General under chapter I (\$85,000); and to meet the cost of the meetings of the Preparatory Committee for the Second Development Decade (\$29,000) and the Working Group on Satellites (\$11,800) which met in Geneva rather than in New York as originally planned.

The additional requirements described above have been offset to the extent of some \$20,500 by the cancellation of the meeting of the Commission on Housing, Building and Planning and the change of venue from Geneva to New York of the Sub-Commission on Prevention of Discrimination and the Protection of Minorities and by savings of some \$9,700 accrued by ECAFE in regard to the fifth session of the Committee for Development Planning.

Chapter III. Other temporary assistance

3.5 With regard to chapter III (i), General temporary assistance, the greater part of the shortfall of \$208,400 derives from requirements of the secretariat of the United Nations Joint Staff Pension Fund. By decision of the Joint Staff Pension Board, a particularly comprehensive and special actuarial valuation of the Fund as

at 30 September 1968 was undertaken in 1969 (\$55,000); the Board similarly decided that a management survey of the Fund be undertaken by a consulting firm at an initial cost in 1969 of \$25,000. These expenses, together with \$42,900 for additional staff resources to meet the current workload of the Fund, will be fully reimbursed, as reflected in income section 2. Further requirements under this heading include:

- (a) \$42,800 by way of unforeseen temporary assistance costs in connexion with the translation, revision and typing in Geneva, on behalf of the UNDP, of the study prepared by a special consultant on the capacity of the United Nations system of organizations to undertake additional technical assistance activities;
- (b) \$15,000 for two general service posts initially provided for in 1969 under income section 4, Sale of Publications, but charged to expenditure section 3 as of 1 January 1969, in accordance with a recommendation of the External Auditors;
- (c) \$5,300 for the United Nations share of costs incurred by IMCO in 1968 in connexion with the holding of the fourteenth session of the Joint Staff Pension Board in London; and \$4,000 for the estimated United Nations share of costs incurred by FAO in 1969 in connexion with the meeting of the fifteenth session of the Board in Rome;
- (d) \$14,500 for the servicing of two meetings of the new Executive Committee of ECA established in connexion with the new institutional machinery recommended by the Commission at its ninth session and subsequently endorsed by the Economic and Social Council at its forty-seventh session;
- (e) \$3,900 for minimal additional custodial and equivalent staff for the United Nations Economic and Social Office in Beirut.

It is relevant to note in the above regard that while additional credits are being sought under the General temporary assistance heading, it has been possible, through the judicious use of credits approved for the purpose, to absorb a number of items which were not included in the budget appropriations for 1969. The principal such item relates to General Assembly resolution 2479 (XXIII) of 21 December 1968, under which the Assembly stated, inter alia, that it was desirable to include Spanish as a working language of the Security Council and by the decision of the Council, at its 1463rd meeting held on 24 January 1969, to amend its rules of procedure accordingly. It will be recalled that the Secretary-General had indicated, during relevant discussions in the Fifth Committee, that in order to implement the foregoing decision, a further eight professional and nine general service posts would be required, at a full-year cost of \$179,200. However, as the Assembly had acted on the matter during the closing hours of its session, it did not prove possible to include the necessary resources in the budget for 1969. As a consequence, the servicing needs of the Council have been met by the flexible use of posts approved under chapter I and of credits approved under chapter III (i). Similarly, it has been possible to supplement, by some \$25,000, the credit of \$63,300 approved for the temporary strengthening of the Administrative Management Service.

3.6 With regard to the deficit of \$27,000 under chapter III (ii), Individual experts and consultants, this requirement relates to resolution 2458 (XXIII) of the General Assembly on international co-operation with a view to the use of computers and computation techniques for development, which the Fifth Committee in its report on the subject (A/7428) informed the General Assembly would be required should it adopt the draft resolution of the Second Committee; this amount was inadvertently omitted from the appropriation figure voted in the second reading.

3.7 The revised estimate for item (iii) of chapter III, Ad hoc expert groups, represents a decrease of \$115,900 as compared with the appropriation for the year. This decrease is in large measure the result of the postponement of certain meetings until 1970, such as meetings of the Expert Group on Tax Treaties; the editors' round table (in order to allow for the synchronization of this meeting with the next regional conference of non-governmental organizations which the Secretary-General, under the terms of resolution E/1297 (XLIV) of the Economic and Social Council, was requested to hold in Africa) and the visit of an expert group to Brazil in connexion with sounding rocket launching facilities which, under the terms of General Assembly resolution 1802 (XVII), the Committee on the Peaceful Uses of Outer Space may place under United Nations sponsorship. Additional savings accrued in 1969 as a result of difficulties experienced in securing adequate participation for dates envisaged for meetings of certain groups.

Chapter IV. Overtime and night differential

3.8 The estimated year-end deficit of \$186,000 under this heading is for the most part attributable to requirements of the Offices of Conference and General Services during the twenty-fourth session of the General Assembly. It might be noted, moreover, that expenses in 1968 for all offices, prior to the implementation of increased salary rates in 1969, amounted to some \$1,054,000. It is apparent, therefore, that the 1969 appropriation figure of \$916,000 represents an underestimate of requirements.

Section 4. Common staff costs

	\$
Appropriation	16,362,000
Revised estimate	16,299,000
Decrease	63,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Staff allowances (dependency allowances, education grants and related travel)	3,317,000	3,355,000	38,000
II. Social security payments (contributions to the Joint Staff Pension Fund and medical insurance, retirement allowance for former Secretaries-General, compensatory payments, staff welfare)	8,895,000	8,881,000	(14,000)
III. Travel on appointment, transfer and separation, including installation allowance	1,290,000	1,221,000	(69,000)
IV. Removal expenses on appointment, transfer and separation, including assignment allowance	809,100	750,000	(59,100)
V. Separation payments	1,398,300	1,477,000	78,700
VI. Staff training programmes	652,600	615,000	(37,600)
TOTAL	<u>16,362,000</u>	<u>16,299,000</u>	<u>(63,000)</u>

4.1 It is anticipated that a surplus of \$63,000 will accrue under the section as a whole, largely as a result of:

- (a) the surrender of \$10,000 appropriated under chapter II in respect of the retirement allowance for former Secretaries-General;
- (b) somewhat lower expenses than were anticipated for travel and removal costs; and
- (c) some delay in the launching of the new programme of overseas language studies for senior officers for which a credit of \$45,000 had been voted under chapter VI.

4.2 Chapter I, on the other hand, includes an amount of \$35,000 to cover the increased cost of an adjustment, effective 1 July 1969, in dependency allowance rates for general service and manual worker staff at Geneva. Similarly, while no additional credits are sought under chapter II, provision of some \$30,000 has been made under this chapter for the increased cost of pension contributions arising as a result of the revisions in salary scales of general service and manual worker staff at Geneva, to which reference has been made under section 3. With regard to chapter V, Separation payments, heavy expenses have been incurred in 1969 in respect of the retirement or death of long service staff members.

Section 5. Travel of staff

	\$
Appropriation	2,182,600
Revised estimate	2,437,000
Increase	254,400

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Travel of staff to meetings . . .	224,950	247,350	22,400
II. Travel of staff on other official business	639,650	639,650	-
III. Travel of staff and dependants on home leave	1,318,000	1,550,000	232,000
TOTAL . .	<u>2,182,600</u>	<u>2,437,000</u>	<u>254,400</u>

5.1 At the time of the preparation of this report it is expected that a deficit of some \$22,400 will occur under chapter I of this section due to the following factors:

- (a) The need to detail six additional Geneva staff members to service the current session of the General Assembly for periods of up to three months (\$23,000);
- (b) The assignment of three Russian translators from Headquarters to Geneva to service the International Law Commission (\$3,000);
- (c) The assignment of three Chinese interpreters from Headquarters to Geneva to service the Narcotic Drugs Commission as requested by the Chinese delegation (\$3,400);
- (d) The assignment of four Headquarters staff members to Geneva to service the second session of the Working Group on Direct Broadcast Satellites (\$2,000);
- (e) Additional requirements of the Economic Commission for Africa for the travel of staff from Addis Ababa to service meetings of committees and ad hoc groups elsewhere in Africa (\$5,000).

5.2 The additional requirements referred to above were offset to some extent by unexpended balances under other items in chapter I, i.e., the Commission on International Trade Law (\$6,500); the Committee on Housing, Building and Planning (\$4,700); and the Advisory Committee on Science and Technology (\$2,800) since these bodies were unable to convene all their scheduled meetings.

5.3 The Secretary-General would hope, at this time, to remain within the limits of the appropriation under chapter II for travel on official business.

5.4 The total estimated requirements under chapter III, relating to travel of staff and dependants on home leave, based on actual entitlements, amounted to \$1,735,000. In his initial estimates, the Secretary-General decreased this amount by 20 per cent to \$1,388,000 to take account of possible deferments and turnover of staff in all offices of the Secretariat. The Advisory Committee recommended a further reduction of \$70,000, or an additional decrease of 5 per cent, leading to an approved appropriation of \$1,318,000. In fact, actual obligations and expenditures as at 31 August were in the amount of \$1,426,000. In view of the increase in transatlantic air fares of 5 per cent as of 1 May 1969, together with known travel entitlements of some \$124,000 for the balance of the year, it is estimated that a total revised appropriation of \$1,550,000 will be required under this chapter.

5.5 The experience this year would seem to indicate that in the future the deferment factor for the turnover of staff and non-exercise of entitlements should be no higher than 15 per cent.

Section 6. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations:
Hospitality

	\$
Appropriation	140,000
Revised estimate	140,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Payments under annex I, paragraphs 2 and 5, of the Staff Regulations	90,000	90,000	-
II. Payments to other members of the Secretariat for official hospitality	30,000	30,000	-
III. Hospitality expenditures for the General Assembly and for functions honouring Chiefs of State and visiting dignitaries. .	20,000	20,000	-
TOTAL . .	140,000	140,000	-

6.1 It is expected that expenditures under this section can be kept within the amount appropriated, although it is difficult to forecast with any degree of accuracy the full extent of the obligations which may arise under chapter III.

Section 7. Buildings and improvements to premises

\$

Appropriation 5,352,100

Revised estimate 5,352,100

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Amortization of the Headquarters construction loan	2,500,000	2,500,000	-
II. Alteration, improvement and major maintenance of premises and facilities at Headquarters, New York, and at Geneva	2,152,100	2,152,100	-
III. United Nations building in Santiago, Chile	700,000	700,000	-
TOTAL . .	<u>5,352,100</u>	<u>5,352,100</u>	<u>-</u>

7.1 On the basis of present evidence, no change in the appropriations under this section will be required.

7.2 The appropriation under chapter II included a provision of \$250,000 for the preparation of detailed plans for the proposed new construction and major alterations to existing facilities at Headquarters. The intention was that these plans should be advanced sufficiently in 1969 in order that reliable cost estimates for the implementation of the project could be submitted to the General Assembly at its current session. Although satisfactory progress is being made, it is not possible at this time to determine the exact degree to which the financial provision will be utilized in 1969. Rather than surrender any unspent balance at the close of 1969 and request a reappropriation for 1970, the Secretary-General proposes that at the year-end such balance be credited to a special account in order that it may remain available to meet commitments that may be carried forward into 1970.

7.3 The appropriation under chapter III for the United Nations building in Santiago, Chile, comprised \$659,000 for the implementation of the first part of a two-year programme for the modification and improvement of the existing premises at Santiago and \$41,000 for an architectural and engineering survey related to the proposed construction of a satellite building to accommodate the additional needs of ECIA and the Latin American Institute for Economic and Social Planning. A progress report on these undertakings will be submitted to the General Assembly at its current session. To the extent that the provision of \$659,000 may remain unutilized in 1969, the Secretary-General proposes that, as in similar circumstances in the past, this balance be credited to the Santiago Building Account in order that it may remain available for the continued implementation in 1970 of the work programme as a whole. As regards the preparation of plans for a new office

building, the Secretary-General was requested to take into consideration the possibility of providing accommodation for other organizations of the United Nations family with local offices in Santiago, including the UNDP and the specialized agencies in the proposed satellite building. In conformity with this request these offices were invited to indicate their interest in a common premise and at the same time to indicate their present and future space needs. The responses indicated that the building as proposed in the Secretary-General's report (A/C.5/1186), consisting of some 43,000 square feet (4,000 square metres) and estimated at some \$1.5 million, would not be adequate. This development will be dealt with in a separate report to the General Assembly at its current session. Pending a further decision in regard to the satellite building, no expenditures have been incurred against this provision.

Section 8. Permanent equipment

	\$
Appropriation	769,200
Revised estimate	924,200
Increase	155,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Furniture and fixtures	178,200	197,400	19,200
II. Office equipment	172,100	192,900	20,800
III. Internal reproduction equipment	193,500	193,500	-
IV. Telecommunications equipment . .	125,600	240,600	115,000
V. Transportation equipment	37,000	37,000	-
VI. Other equipment	62,800	62,800	-
TOTAL . .	<u>769,200</u>	<u>924,200</u>	<u>155,000</u>

8.1 The increased requirements under this section arise entirely at Headquarters and relate to the various unforeseen factors described below.

8.2 By resolution 2479 (XXIII), the General Assembly decided to include Russian among the working languages of the General Assembly, and in that same resolution considered it desirable to include both Russian and Spanish among the working languages of the Security Council. By its resolution 263 (1969) the Security Council decided to include Russian and Spanish among its working languages. The equipment needs of the additional language staff required to implement these decisions have given rise to increases in chapters I and II of some \$19,200 and \$20,800 respectively. Furthermore, it became necessary to acquire an additional eight recording channels for the Security Council chamber to provide mechanical verbatim recording in Russian and Spanish at a cost of some \$10,000 under chapter IV.

8.3 On a number of previous occasions, the Secretary-General has indicated the need to meet the current demands for colour television coverage of United Nations proceedings. To facilitate the early acquisition by the United Nations of the necessary equipment, an agreement was entered into with the major United States television networks under which the related costs would be offset over a period of time by increased subscription payments. The equipment acquired on this basis hitherto consists of one colour television camera purchased in 1967 for \$90,000, the cost of which was fully offset during 1968. In 1968 another television camera and a video-tape recorder were purchased for \$159,000, the costs of which are expected to be fully recovered by the end of 1969. In the course of the current year the Secretary-General sought and obtained the concurrence of the Advisory Committee on Administrative and Budgetary Questions to purchase another video-tape recorder with ancillary equipment at an estimated cost of \$105,000. The total related cost is expected to be fully offset by increased subscription payments by the end of 1970.

Section 9. Maintenance, operation and rental of premises

	\$
Appropriation	4,765,000
Revised estimate	4,842,000
Increase	77,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Contractual services	2,281,000	2,439,000	158,000
II. Utilities	1,199,000	1,254,000	55,000
III. Other expenses	1,285,000	1,149,000	(136,000)
TOTAL . .	<u>4,765,000</u>	<u>4,842,000</u>	<u>77,000</u>

9.1 The requirements under this section are expected to exceed the appropriation by approximately \$77,000, an increase which arises entirely at Headquarters.

Chapter I. Contractual services

9.2 Additional expenditures in the amount of \$158,000 are expected to occur under this chapter as a result of the unexpectedly large increases in wage and fringe benefits provided for in the new union contracts which were signed in early 1969 with effect from 1 January 1969. At the time of the preparation of the initial estimates it had been anticipated that the increases would be similar to those which had occurred in the previous year and provision was made accordingly. The wages of contractual personnel at Headquarters are negotiated on an industry-wide basis in the New York area and those agreed between labour and management are automatically applied to United Nations contracts.

Chapter II. Utilities

9.3 The increase of \$55,000 under this chapter arises in part from a 100 per cent increase in metered water rates and in sewer rentals which were applied retroactively to 1 September 1968, and in part to increased electricity rates resulting from the supplier's usage of a better grade of fuel for power, in compliance with the New York City anti-pollution programme which was instituted in the latter part of 1968.

Chapter III. Other expenses

9.4 A net decrease of \$136,000 is anticipated in respect of requirements under this chapter. An amount of \$481,500 was appropriated to meet the costs of rental of outside space in the New York area on a full-year basis. In fact, leases were signed with effect only from 1 May and 1 September in respect of 485 Lexington Avenue and from 1 August in respect of the Chrysler building. As a result an unexpended balance of some \$142,000 is anticipated under this heading. Offsetting this surplus to some extent is the need for \$4,000 for increased rubbish removal charges and some \$2,000 for higher costs in respect of maintenance supplies for the buildings and grounds.

9.5 The Secretary-General will present to the General Assembly at its current session an updated assessment of the total office and related accommodation requirements at Headquarters for 1969 and 1970.

Section 10. General expenses

	\$
Appropriation	6,073,800
Revised estimate	6,264,800
Increase	191,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Communications	1,670,100	1,736,100	66,000
II. Rental and maintenance of equipment	1,042,000	1,082,000	40,000
III. Public information supplies and services	1,426,000	1,464,000	38,000
IV. Other supplies and services	326,200	334,700	8,500
V. Stationery and internal reproduction supplies	1,345,500	1,383,000	37,500
VI. Library supplies and services	264,000	265,000	1,000
TOTAL	<u>6,073,800</u>	<u>6,264,800</u>	<u>191,000</u>

10.1 Increased requirements under this section as a whole are estimated at \$191,000. The details, by each chapter heading, are given below.

Chapter I. Communications

10.2 An increase of \$66,000 is foreseen under this chapter.

10.3 At Headquarters, an additional amount of \$13,000 will be required to cover additional local telephone messages and increased costs relating to pouches and ocean freight.

10.4 At the Geneva Office, a greater volume of mailing and postal charges indicates a need for an additional \$3,000.

10.5 At the information centres, the present pattern of expenditures under this heading indicates that a further \$15,000 will be necessary.

10.6 There is an additional requirement of some \$23,000 at the Economic Commission for Latin America which is attributed mainly to an increase in telephone rates and postage. The rising costs for telephone services in Santiago prompted the decision to install in 1970 a United Nations-owned telephone exchange, for which provision has been made in the 1970 budget estimates.

10.7 At the Economic Commission for Africa, the continued closure of the Suez Canal has considerably increased freight costs for shipments originating in Europe or the United States, with the result that a shortfall of some \$12,000 is anticipated under this chapter.

Chapter II. Rental and maintenance of equipment

10.8 Additional expenditures under this chapter are estimated at \$40,000.

10.9 At Headquarters, an additional \$20,000 would appear to be required, of which \$10,000 relates to rising local transportation costs; \$6,000 for additional devices required by the International Computing Centre; and the balance of \$4,000 for the maintenance of equipment, furniture and vehicles.

10.10 At the Geneva Office, additional costs of \$5,500 relate to the Economic Commission for Europe computer requirements consequent upon the installation in May of the RAX terminal connexion with the WHO computer, and \$3,500 for contractual maintenance expenses in connexion with the purchase in 1968 of a compositor machine for offset printing.

10.11 At the Economic Commission for Asia and the Far East, additional needs in the amount of \$11,000 are foreseen, of which some \$8,100 relates to the rental of time on the Thai National Statistical Office computers and some \$2,900 to local transportation costs and necessary repairs to ECAFE vehicles.

Chapter III. Public Information supplies and services

10.12 The additional requirement of \$38,000 arises entirely from the level of contractual wage increases for television and radio engineers which could not be projected at the time of the preparation of the budget estimates for 1969.

Chapter IV. Other supplies and services

10.13 There is a net increase of \$8,500 in the requirements under this chapter heading, arising from the need for some \$10,000 for moving expenses in connexion with the transfer of the information centre in Pakistan from Karachi to Islamabad, offset in part by a surplus of some \$1,500 at ECAFE.

Chapter V. Stationery and internal reproduction supplies

10.14 The revised estimates under this chapter anticipate an additional net increase of \$37,500. Surpluses of \$9,500 at ECAFE and \$12,000 at ECLA are offset by the increased requirements at Headquarters in the amount of \$45,000, due mainly to the increasing consumption of photocopy paper and supplies, and \$14,000 at the Geneva Office for additional paper, ink, tapes and supplies required for the operation of the compositor machine referred to under chapter II above.

Chapter VI. Library supplies and services

10.15 The small increase of \$1,000 in this chapter arises at the Economic Commission for Africa where prior years' statements of accounts from overseas dealers cannot be met from within the existing appropriation.

Section 11. Printing

	\$
Appropriation	1,692,000
Revised estimates	1,788,400
Increase	96,400

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Official records	1,147,800	1,087,000	(60,800)
II. Recurrent publications	740,100	743,750	3,650
III. Studies and reports	179,600	333,150	153,550
IV. Office of Public Information	113,200	113,200	-
V. International Narcotics Control Board	25,600	25,600	-
VI. Other printing	85,700	85,700	-
VII. Deduction for internal reproduction	<u>(600,000)</u>	<u>(600,000)</u>	<u>-</u>
TOTAL	<u>1,692,000</u>	<u>1,788,400</u>	<u>96,400</u>

11.1 The expenditures under this section are kept under close and continuous scrutiny by the Publications Board, which undertakes periodic reviews of the printing programme. The requirements, by chapter, are adjusted in the light of revised printing proposals approved by the Board in the course of the year with reference to the progress made by offices and departments in the preparation of texts and the capacity of the Office of Conference Services to produce the necessary language versions. By these means, total expenditures in prior years were normally kept within the limits of the appropriation for the section as a whole.

11.2 In 1969, however, a somewhat unusual situation has arisen inasmuch as the Department of Economic and Social Affairs has been able, during the first nine months of the year, to prepare for printing a larger proportion of manuscripts of publications listed in its initial programme than was the case in former years. In addition, the actual requirements of the Economic Commission for Europe have proved to have been considerably under-estimated. It is also recommended that additional credits in the amount of \$11,500 be provided for the Division of Human Rights in order that all material currently available may be printed in 1969. Finally, additional expenditures have arisen with regard to the contractual offset reproduction, on behalf of the UNDP at a cost of \$14,200, of a study prepared by a special consultant on the capacity of the United Nations system to undertake additional technical assistance activities.

11.3 The net effect of these developments, after taking into account minor variations in respect of actual needs of the other offices and departments is that additional credits in the amount of \$3,650 under chapter II and \$153,550 under chapter III would be required to undertake the printing of all available material in 1969, rather than to defer this work to 1970 at the risk of distorting the programme for that year.

11.4 The net additional requirement under section 11 as a whole amounts to \$96,400, after taking into account an estimated decrease for official records under chapter I as the result of the deferral to 1970 of the printing of the supplements to the Repertory of Practice of United Nations Organs which are currently in the course of preparation.

PART IV. SPECIAL EXPENSES

Section 12. Special expenses

	\$
Appropriation	9,215,500
Revised estimate	9,278,700
Increase	63,200

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. United Nations' Memorial Cemetery in Korea	78,000	81,200	3,200
II. United Nations' International School, New York	61,000	61,000	-
III. International School at Geneva	30,000	30,000	-
IV. The United Nations bond issue	8,700,000	8,700,000	-
V. The Triangular Fellowship Programme (Office of Public Information)	19,500	19,500	-
VI. United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	40,000	40,000	-
VII. United Nations participation in the Joint Inspection Unit	125,000	125,000	-
VIII. United Nations participation in jointly financed activities of administrative co-ordination	62,000	62,000	-
IX. United Nations training and educational programme	100,000	100,000	-
X. Assistance in cases of natural disaster	-	60,000	60,000
TOTAL	<u>9,215,500</u>	<u>9,278,700</u>	<u>63,200</u>

Chapter I. United Nations Memorial Cemetery in Korea

12.1 A new contract for the contractual maintenance of the Cemetery became effective 1 April 1969, reflecting a statutory increase in labour rates in accordance with a government decree. The related additional costs to be incurred are in an estimated amount of \$3,200.

Chapter X. Assistance in cases of natural disaster

12.2 In terms of General Assembly resolution 2435 (XXIII), the Secretary-General was authorized to draw on the Working Capital Fund in the amount of \$100,000 for emergency aid in any one year, with a normal ceiling of \$20,000 per country in the case of any one disaster. To date, an amount of \$60,000 has been advanced from the Fund as follows:

	\$
(a) For the purchase and shipment to Syria of blankets and tents for the use of the population rendered homeless following the disastrous floods in January 1969	20,000
(b) For the purchase and shipment of medicines for the relief of the victims of the disastrous tornado in East Pakistan in April 1969	20,000
(c) For the purchase and shipment of tents and blankets for the relief of the victims rendered homeless following the floods of the Tigris and the Euphrates Rivers in Iraq in late April 1969 . .	20,000

PART V. TECHNICAL PROGRAMMES

Section	Appropriation
	\$
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	<u>6,908,600</u>

Expenditures and obligations under the various sections of part V will be kept within the limits of the appropriations.

PART VI. SPECIAL MISSIONS

Section 17. Special missions

	\$
Appropriation	6,786,700
Revised estimate	7,549,800
Increase	763,100

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. United Nations Truce Supervision Organization in Palestine (UNTSO)	4,676,800	5,166,600	489,800
II. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	1,217,800	1,217,800	-
III. United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK)	230,600	230,600	-
IV. United Nations Supply Depot in Pisa	119,700	119,700	-
V. Ad Hoc Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights	32,000	37,600	5,600
VI. United Nations Council for Namibia and Commissioner for Namibia	260,300	170,300	(90,000)
VII. Special Committee on the Policies of Apartheid of the Government of South Africa	16,500	16,500	-
VIII. 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	-
IX. Special Representative of the Secretary-General to Nigeria on Humanitarian Activities	14,000	64,300	50,300

PART VI. SPECIAL MISSIONS (continued)

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
X. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories	19,000	19,000	-
XI. Special Representative of the Secretary-General in Equatorial Guinea	-	28,000	28,000
XII. United Nations Middle East Mission	-	166,600	166,600
XIII. Special Working Group of Experts to investigate allegations concerning Israel's violations of the Geneva Convention of 12 August 1949 relative to the Protection of Civilian Persons in Time of War in the territories occupied by Israel as a result of hostilities in the Middle East	-	112,800	112,800
	6,786,700	7,549,800	763,100

17.1 The total additional requirements under this section are estimated at \$763,100. Of this amount, \$742,800 relates to expenditures which have been incurred under the terms of General Assembly resolution 2483 (XXIII) relating to unforeseen and extraordinary expenses for the financial year 1969. Detailed explanations in support of these revised estimates are given below under the appropriate chapters.

Chapter I. United Nations Truce Supervision Organization in Palestine (UNTSO)

17.2 The additional requirements for this mission, which relate mainly to the responsibilities assumed by UNTSO in the Suez Canal area, are currently estimated at \$489,800. Included in this estimate are commitments in the amount of \$385,300 which have been entered into to date by the Secretary-General under the authority granted to him under paragraph 1 (a) of General Assembly resolution 2483 (XXIII).

17.3 Of the total increase, an amount of \$138,300 relates to the replacement of essential equipment destroyed as a result of military action in the Suez Canal area. The estimate comprises \$84,100 for transportation equipment, \$35,200 for communications equipment and \$19,000 for miscellaneous operational items.

17.4 A further amount of \$174,000 relates to the relocation of the Kantara control centre from the east bank of the canal to Rahba, a site approximately fifty kilometres from the canal. This relocation which proved necessary in order to safeguard the personnel stationed in the area, involved the dismantling of the former installations, the transportation of personnel and equipment and the preparation of the new site. The costs comprised \$74,300 for portable sleeping accommodation, \$13,200 for a kitchen and dining unit, \$32,000 for a UHF radio relay station and \$54,500 for removal and construction activities. The Chief of Staff has also recommended that the Ismailia control centre on the west bank of the canal be removed to a more secure site. However, pending the location of an alternative site, no action is being taken at this time.

17.5 It has also been necessary to incur additional costs in an amount of \$35,500 for the repair and reinforcement of observation post shelters and to provide armour plating for certain vehicles as a protection against land-mines.

17.6 In view of the poor condition of roads in the Suez Canal area, increased costs estimated at \$14,000 will be incurred for the maintenance of vehicles.

17.7 Finally, there will be additional requirements in the amount of \$128,000 as a result of a revision of the allowances of military observers agreed to by the Secretary-General at the request of the Chief of Staff. These adjustments involved the payment with effect from 1 July 1969 of a clothing allowance of \$100 in view of the variable climatic conditions in the area and an increase in daily subsistence allowances from \$10 to \$12.50, effective 15 June 1969.

Chapter V. Ad Hoc Working Group of Experts established under resolution 2 (XXIII) of the Commission on Human Rights

17.8 The appropriation approved by the General Assembly under this chapter amounted to \$32,000. Actual expenditures and obligations under this chapter are currently estimated at \$37,600. The increased requirements arose as a result of the adoption of resolution 21 (XXV) of the Commission on Human Rights and resolution 1412 (XLVI) of the Economic and Social Council.

17.9 By resolution 21 (XXV), the Commission on Human Rights continued and expanded the mandate of the Ad Hoc Working Group of Experts established under its resolution 2 (XXIII) to inquire into the question of capital punishment in the treatment of prisoners in the Republic of South Africa, Namibia and in Southern Rhodesia.

17.10 By operative paragraph 14 of its resolution 1412 (XLVI) the Economic and Social Council authorized the Ad Hoc Working Group of Experts to continue its investigations into the infringements of trade union rights in the Republic of South Africa, Namibia and Southern Rhodesia.

17.11 These resolutions have given rise to additional expenditures under this chapter of some \$13,300. However, it was possible to keep the expenditures of the meetings in the early part of the year to \$24,300 or \$7,700 below the appropriation level of \$32,000. Accordingly, estimated requirements under this chapter show a net increase of \$5,600.

17.12 In order to implement the above resolutions, the Secretary-General sought and obtained the concurrence of the Advisory Committee on Administrative and Budgetary Questions, under the provisions of General Assembly resolution 2483 (XXIII) relating to unforeseen and extraordinary expenses for the financial year 1969, to incur expenditures not to exceed a total of \$133,000 for these purposes together with those of the Special Working Group of Experts under chapter XIII below.

Chapter VI. United Nations Council for Namibia and Commissioner for Namibia

17.13 The appropriation for this mission included provision for the appointment of a Commissioner and for the establishment of an office in East Africa for the issuance of travel documents by the Council. The present indications are that the office in East Africa will not be established in 1969, resulting in an anticipated unexpended balance of \$65,000. Since a Commissioner has not yet been appointed it may be safely assumed that a further amount of \$25,000 will remain unspent under this chapter.

Chapter IX. Special Representative of the Secretary-General to Nigeria on Humanitarian Activities

17.14 At the time of the approval of the budget appropriations for 1969, the duration of this mission could not be determined with any accuracy. Accordingly, a provisional credit was requested in the amount of \$14,000 to provide for a possible extension until 31 March 1969. At the same time, the Secretary-General indicated that, in the event it became necessary to prolong the mission beyond that date, he would seek the concurrence of the Advisory Committee on Administrative and Budgetary Questions under the provisions of the resolution on unforeseen and extraordinary expenses to incur the additional expenditures which would be involved.

17.15 To date the mission remains actively engaged in its task and the indications are that it will need to continue its activities during the balance of the year. The additional requirements are currently expected to be in the amount of \$50,300. In this regard, the Advisory Committee, under the provisions of General Assembly resolution 2483 (XXIII) on unforeseen and extraordinary expenses for the financial year 1969, has already concurred in additional expenditures for this purpose in the amount of \$44,500.

Chapter XI. Special Representative of the Secretary-General to Equatorial Guinea

17.16 In response to requests made by the Governments of Spain and the Republic of Equatorial Guinea the Secretary-General decided to send a special representative, supplemented by a small supporting staff, to Equatorial Guinea to report to him on the situation prevailing in the area earlier in the year. Related expenses were in the amount of \$28,000 comprising travel (\$7,800), communications (\$19,500), and general expenses (\$700). As this mission related to peace and security, these commitments were entered into initially under the authority granted to the Secretary-General in accordance with paragraph 1 (a) of General Assembly resolution 2483 (XXIII).

Chapter XII. United Nations Middle East Mission

17.17 Since the requirements for the continuation of this mission could not be determined with any accuracy at the time, no provision was sought for this purpose in the budget for 1969. Since this mission relates to peace and security, the necessary expenses have been incurred under the authority granted to the Secretary-General by paragraph 1 (a) of General Assembly resolution 2483 (XXIII). It is anticipated that this mission will continue at least until the end of 1969. The related cost estimates comprise salaries (\$65,000), common staff costs (\$14,000), travel and subsistence of staff (\$15,200), rental of premises (\$12,400), rental of vehicles (\$1,500), rental of aircraft (\$42,600), general expenses (\$3,900) and administrative and technical staff (\$12,000), for a total of \$166,600.

Chapter XIII. Special Working Group of Experts to investigate allegations concerning Israel's violations of the Geneva Convention of 12 August 1949 relative to the Protection of Civilian Persons in Time of War in the territories occupied by Israel as a result of hostilities in the Middle East

17.18 In its resolution 6 (XXV) the Commission on Human Rights established a Special Working Group of Experts, composed of the members of the Ad Hoc Working Group of Experts established under resolutions 2 (XXIII) and 2 (XXIV) of the Commission, with the following mandate:

- (a) To investigate allegations concerning Israel's violations of the Geneva Convention of 12 August 1949 relative to the Protection of Civilian Persons in Time of War in the territories occupied by Israel as a result of hostilities in the Middle East;
- (b) To receive communications, to hear witnesses, and use such modalities of procedure as it may deem necessary;
- (c) To report with its conclusions and recommendations, to the twenty-sixth session of the Commission on Human Rights.

17.19 In its resolution 1423 (XLVI), the Economic and Social Council, having noted the financial implications of the Commission's decision, decided that the activities arising out of the decisions taken by the Commission on Human Rights at its twenty-fifth session in resolutions 6 (XXV) and 21 (XXV) should be undertaken in 1969.

17.20 Accordingly, the Special Working Group of Experts met in July 1969 at Headquarters and thereafter proceeded on a field mission to the Middle East. The estimated costs of this Working Group of Experts for 1969 consist of conference costs (\$43,500), a mission to the Middle East (\$41,400) and temporary assistance (\$28,000) for a total of \$112,800.

17.21 In order to implement the above resolution, the Secretary-General sought and obtained the concurrence of the Advisory Committee on Administrative and Budgetary Questions, under the provisions of General Assembly resolution 2483 (XXIII) relating to unforeseen and extraordinary expenses for the financial year 1969 to incur expenditures not to exceed \$133,000 for these purposes together with those of the Ad Hoc Working Group of Experts under chapter V above.

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

	\$
Appropriation	3,829,200
Revised estimate,	3,923,200
Increase	94,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Salaries and wages	2,720,000	2,760,000	40,000
II. Common staff costs	664,000	712,000	48,000
III. Travel of staff	175,000	175,000	-
IV. Public information activities	26,000	26,000	-
V. Hospitality	7,800	7,800	-
VI. Permanent equipment	28,000	28,000	-
VII. General expenses	199,400	205,400	6,000
VIII. Printing	9,000	9,000	-
TOTAL	<u>3,829,200</u>	<u>3,923,200</u>	<u>94,000</u>

18.1 The revised estimate under this section is in a total amount of \$3,923,200, an increase of \$94,000 as compared with the appropriation. This increase relates to additional needs in the amount of \$40,000 for salaries and wages under chapter I, \$48,000 for common staff costs under chapter II and \$6,000 for general expenses under chapter VII.

18.2 The net increase of \$40,000 under chapter I is due to changes in post classifications and an increase in general service salary scales (see paragraph 3, under section 3).

18.3 The increase of \$48,000 under chapter II results from:

- (a) increased requirements for dependency allowances (\$2,000);
- (b) unanticipated requirements in respect of contributions to the United Nations Joint Staff Pension Fund due mainly to validations of previous service (\$15,000);
- (c) a higher level of contributions to the medical insurance scheme (\$2,000);

- (d) a higher level of travel and removal expenses on appointment, transfer and separation due to several unforeseen separations and appointments to fill the resulting vacancies, as well as to the reassignment of staff which must take place before the year-end to cope with new and changing refugee situations (\$9,000);
- (e) a higher level of payments in connexion with installation allowances (\$8,000);
- (f) increased requirements in respect of assignment allowances due to the developments mentioned in (d) above (\$3,000);
- (g) a higher level of separation payments, including repatriation grants, partly due to the revision of Geneva general service salary scales and partly due to unforeseen separations (\$6,000);
- (h) increased requirements in respect of home leave entitlements, since there were fewer deferrals and losses of entitlement than had been anticipated (\$3,000).

18.4 Under chapter VII, general expenses, an additional amount of \$6,000 is required to provide for increases in the rentals of office space at the branch offices in the Congo, Ethiopia, Lebanon, the Netherlands, Tanzania and Zambia.

Section 19. International Court of Justice

	\$
Appropriation	1,396,000
Revised estimate	1,589,200
Increase	193,200

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Salaries and expenses of the Court	711,240	757,240	46,000
II. Salaries, wages and expenses of the Registry	550,160	697,360	147,200
III. Common services	102,700	102,700	-
IV. Permanent equipment	31,900	31,900	-
TOTAL	<u>1,396,000</u>	<u>1,589,200</u>	<u>193,200</u>

19.1 Additional credits in the amount of \$193,200 are required under this section. Of this increase, \$46,000 occurs under chapter I to cover expenses incurred in respect of the designation of ad hoc judges. These commitments were entered into initially under the authority granted to the Secretary-General in paragraph 1 (b) (i) of General Assembly resolution 2483 (XXIII) on unforeseen and extraordinary expenses in 1969. The balance of \$147,200 occurs under chapter II and relates to additional temporary assistance for the interpretation, translation and typing of the proceedings of the Court. The additional workload resulted from the fact that judgement in the Continental Shelf cases, which was to have been given in 1968, was, in fact, not delivered until the end of February 1969 and that the proceedings relating to the Barcelona Traction case were prolonged beyond the point originally anticipated. These commitments were entered into initially with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions in accordance with the provisions of resolution 2483 (XXIII) on unforeseen and extraordinary expenses in 1969.

PART IX. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT (UNCTAD)

Section 20. United Nations Conference on Trade and Development

	\$
Appropriation	8,326,200
Revised estimate	8,009,200
Decrease	317,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Sessions of the Conference	-	-	-
II. Sessions of expert and advisory bodies	75,000	75,000	-
III. Salaries of the UNCTAD secretariat			
(i) Established posts	3,455,900	3,135,900	(320,000)
(ii) Consultants	283,200	283,200	-
(iii) Temporary assistance	70,000	42,000	(28,000)
(iv) Overtime and night differential	<u>25,000</u>	<u>25,000</u>	<u>-</u>
Total, chapter III	<u>3,834,100</u>	<u>3,486,100</u>	<u>(348,000)</u>
IV. Common staff costs	880,900	880,900	-
V. Travel of staff	200,000	200,000	-
VI. Hospitality	10,000	7,000	(3,000)
VII. Permanent equipment	16,000	18,000	2,000
VIII. General expenses	277,800	345,800	68,000
IX. Printing	131,000	155,000	24,000
X. International Trade Centre	299,400	345,400	46,000
XI. Salaries of administrative and conference staff provided by other United Nations offices			
(i) Established posts	1,582,100	1,552,100	(30,000)
(ii) Temporary assistance	577,500	531,500	(46,000)
(iii) Overtime	<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
Total, chapter XI	<u>2,189,600</u>	<u>2,123,600</u>	<u>(66,000)</u>
XII. Common staff costs of staff under chapter XI	<u>412,400</u>	<u>372,400</u>	<u>(40,000)</u>
Total, section 20	<u><u>8,326,200</u></u>	<u><u>8,009,200</u></u>	<u><u>(317,000)</u></u>

20.1 An unexpended balance in the amount of \$317,000 is anticipated under this section. The revised requirements, together with explanatory notes, are set forth by chapter below.

Chapter II. Sessions of expert and advisory bodies

20.2 Although one of the two planned sessions of the Advisory Committee to the Board and to the Committee on Commodities will not be held and the meeting of experts on the planning of tourism development has been postponed to 1970, the full amount appropriated will be required due to the decisions taken by the Trade and Development Board at its first resumed ninth session to convene further groups of this nature.

Chapter III. Salaries of the UNCTAD secretariat

20.3 It is estimated that an amount of \$320,000 will remain unspent in respect of established posts. Of this decrease, \$303,500 is attributable to vacancies and the balance of \$16,500 to the fact that some posts are currently encumbered by staff at levels lower than the authorized grade. As regards temporary assistance, it is anticipated that there will be an unexpended balance of \$28,000, largely because the work on international shipping legislation (for which \$20,000 was provided in the revised 1969 appropriations) was not initiated until later than expected due to delays in recruitment.

Chapter VI. Hospitality

20.4 There will be an unexpended balance of \$3,000 under this chapter as a result of vacancies among the posts at the director level.

Chapter VII. Permanent equipment

20.5 Additional requirements in the amount of \$2,000 for shelving will arise as a result of the relocation of the Reference Service. It has become necessary to move this unit to the basement of the Palais des Nations because the weight of accumulated documents considerably exceeds the permissible floor load in its present location on the fifth floor. (See also paras. 20.8 and 20.9 below.)

Chapter VIII. General expenses

20.6 The provision of \$13,000 for the rental of the WHO computer facilities will be exceeded by \$24,000 under the present system whereby charges are primarily based on an hourly rate.

20.7 The estimate for postage will be exceeded by \$18,000 which will bring these expenses approximately to the level incurred in 1968 and budgeted for 1970. Cable expenses will exceed the estimate by \$6,000 reaching approximately the same level as these expenditures for 1968 and the budget for 1970. The same is true of freight expenses which will exceed the 1969 appropriation by \$2,000.

20.8 There will be an over-expenditure of \$12,000 on rental and maintenance of equipment of which approximately one-half relates to rental of equipment for a quick reproduction unit. The initial press run of UNCTAD documents can now be

reduced in view of the fact that such a unit can rapidly provide delegates and other users with additional copies of the limited number of documents for which the initial run was not adequate. Furthermore, the corresponding reduction in the quantities of UNCTAD documents placed in storage will release sufficient space to enable the documentation of the Reference Service to be relocated in the basement area (see para. 20.5 above and 20.9 below).

20.9 An additional amount of \$6,000 will be required for rental and minor alterations to premises in view of the need to relocate the Reference Service (as described in paras. 20.5 and 20.8 above) and the rental of outside space to house the Cocoa Consultations for which no budgetary provision was made.

20.10 The total over-expenditure estimated for general expenses amounts to \$68,000.

Chapter IX. Printing

20.11 The third review of the UNCTAD publications programme as submitted to the Publications Board for its approval shows an estimated over-expenditure of \$24,000. Of this increase \$6,000 is attributable to official records, \$14,000 to recurrent publications due to a considerable increase in the size of the Commodity Survey and in the size and complexity of the Statistical Handbook, and \$4,000 to special studies and reports.

Chapter X. International Trade Centre

20.12 It is estimated that the expenditures of the Centre will exceed the current appropriation by \$46,000. Of this increase \$28,000 relates to the secretariat of the Centre, largely because the 1969 increases in professional and general service salary scales were not provided for under chapter X at the time an over-all adjustment was made in the United Nations budget estimates in respect of these factors. An additional \$18,000 will have to be spent on the rental of office space because the United Nations was unable to provide the necessary premises as had been anticipated at the time of preparation of the 1969 budget.

Chapter XI. Salaries of administrative and conference staff provided by other United Nations offices

20.13 Under this chapter it is expected that \$30,000 will remain unspent in respect of established posts. To offset delays in recruitment a considerable number of short-term staff have been employed. The salaries paid to these staff are less than the average salary of a staff member of the same grade holding a career appointment. There will also be an estimated decrease in the amount of \$36,000 on temporary assistance and overtime on the assumption that the commodity conference provided for in the appropriations is not held this year.

Chapter XII. Common staff costs of staff under Chapter XI

20.14 An unexpended balance of \$40,000 is foreseen in respect of common staff costs because the short-term staff which have been used to fill established posts are not entitled to all the allowances due to permanent staff.

PART X. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

Section 21. United Nations Industrial Development Organization

	\$
Appropriation	9,693,200
Revised estimate	9,516,500
Decrease	176,700

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Third session of the Industrial Development Board and meetings of its subsidiary organs	150,000	200,000	50,000
II. Meetings of expert and advisory bodies	96,000	142,000	46,000
III. Salaries and wages			
(i) Established posts	6,090,000	5,520,000	(570,000)
(ii) Temporary assistance	50,000	85,000	35,000
(iii) Individual experts and consultants	300,000	360,000	60,000
(iv) Overtime and night differential	15,000	40,000	25,000
(v) Computer services	30,000	20,000	(10,000)
Total, chapter III	6,485,000	6,025,000	(460,000)
IV. Common staff costs	1,551,700	1,530,000	(21,700)
V. Travel of staff	240,000	280,000	40,000
VI. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; Hospitality	12,500	12,500	-
VII. Permanent equipment	105,000	223,000	118,000
VIII. Maintenance, operation and rental of premises	150,000	175,000	25,000
IX. General expenses	364,000	425,000	61,000
X. Publications programme and contractual reproduction services	250,000	250,000	-

PART X. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION (continued)

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
XI. International Symposium on Industrial Development	140,000	140,000	-
XII. Headquarters planning and administrative management	<u>149,000</u>	<u>114,000</u>	<u>(35,000)</u>
Total, section 21	<u>9,693,200</u>	<u>9,516,500</u>	<u>(176,700)</u>

21.1 In many respects 1969 is the first year during which UNIDO has been operating under normal circumstances, although its activities continued to be affected to some degree, particularly in the earlier months, by the dislocation of its 1968 work schedules which resulted from the move of the organization from New York to Vienna in late 1967. Moreover, the initial budget estimates for 1969 were prepared before the work programme of the organization for that year had taken final shape for submission to the Industrial Development Board.

21.2 It is currently anticipated that expenditures under the section as a whole will be \$176,700 less than the amount appropriated, after taking into account additional expenditures in the amount of \$70,000 in respect of preparatory work for the Second Development Decade, called for in General Assembly resolution 2411 (XXIII), but for which no special provision was made in the 1969 budget estimates.

Chapter I. Third session of the Industrial Development Board and meetings of its subsidiary organs

	\$
Appropriation	150,000
Revised estimate	200,000
Increase	50,000

21.3 In preparing the estimates for the third session of the Board, it was assumed that a quarter to a third of the documentation required for the Board meeting would be translated and reproduced in 1968 and charged to the budget for that year. However, none of this documentation was ready for translation and reproduction in 1968. Consequently, the total workload occurred in 1969. This caused additional requirements of approximately \$40,000 for salaries of temporary staff and \$10,000 for overtime, both before and during the session, on the part of the staff of the Board's secretariat and conference servicing staff in order to meet deadlines. Of the expenditures on temporary staff, some \$15,000 related to increases in rates of pay which became effective in Europe early in 1969.

Chapter II. Meetings of expert and advisory bodies

	\$
Appropriation	96,000
Revised estimate	142,000
Increase	46,000

21.4 Meetings of expert groups are convened by the Executive Director of UNIDO for the examination of special technical questions related to the organization's work programme, especially its operational activities. Such meetings normally take place during the planning stage of specific major projects and contribute directly to their design and preparation. UNIDO believes that the expert group meetings have a direct impact on the implementation of the Organization's work and the Executive Director has made a determined effort to offset in 1969 the delays which occurred in 1968 and to advance activities originally scheduled for 1970. As a consequence, four meetings, which were included in the 1968 work programme but could not be held during that year, were scheduled for 1969 and two meetings, for which the preparatory work is expected to be completed in 1969, were advanced from 1970. These activities result in an additional requirement of \$46,000.

Chapter III. Salaries and wages

	\$
Appropriation	6,485,000
Revised estimate	6,025,000
Decrease	460,000

21.5 A net surplus of \$460,000 is anticipated under this chapter, comprising unexpended balances under established posts (\$570,000) and computer services (\$10,000), offset by additional requirements under temporary assistance (\$35,000), individual experts and consultants (\$60,000) and overtime and night differential (\$25,000).

(i) Established posts

21.6 Of the amount of \$6,090,000 appropriated, it is anticipated that \$570,000 will remain unspent, mainly as a result of the continued difficulties and delays which UNIDO is experiencing in filling existing vacancies. Although every effort has been made to fill posts at least temporarily by short-term staff, pending the location and recruitment of regular incumbents, a large number of posts have remained unoccupied for considerable lengths of time while others are being filled by incumbents at grades below the level of the post.

21.7 The number of posts occupied at 1 January 1969 and at 31 August 1969, respectively, were as follows:

1 January 1969

	Substantive divisions		Division of Administration, Conference and General Services		Total	
	Profes- sional	General Service	Profes- sional	General Service	Profes- sional	General Service
Established posts .	182	144	88	177	270	321
Occupied posts . . .	<u>158</u>	<u>139</u>	<u>74</u>	<u>174</u>	<u>232</u>	<u>313</u>
Unencumbered posts .	<u>24</u>	<u>5</u>	<u>14</u>	<u>3</u>	<u>38</u>	<u>8</u>

31 August 1969

	Substantive divisions		Division of Administration, Conference and General Services		Total	
	Profes- sional	General Service	Profes- sional	General Service	Profes- sional	General Service
Established posts .	182	144	88	177	270	321
Occupied posts . . .	<u>173</u>	<u>144</u>	<u>85</u>	<u>177</u>	<u>258</u>	<u>321</u>
Unencumbered posts .	<u>9</u>	<u>-</u>	<u>3</u>	<u>-</u>	<u>12</u>	<u>-</u>

21.8 The vacancy situation, especially during the first half of the year, is expected to result in an unexpended balance of \$230,000 over and above the allowance already made for delayed recruitment and turnover. Reduced requirements, due to occupancy of posts by staff at lower levels, are estimated at \$300,000 and savings, due to the introduction of class 1 post adjustment on 1 April 1969 instead of 1 January 1969, to \$40,000.

(ii) Temporary assistance

21.9 Estimated requirements under this item would exceed by \$35,000 the amount of \$50,000 appropriated. Of this increase \$25,000 relates to staff required for the maintenance and technical servicing of two new buildings occupied by UNIDO in 1969, and \$10,000 to UNIDO's participation in the work on the Second Development Decade.

(iii) Individual experts and consultants

21.10 It is anticipated that the amount of \$300,000 appropriated for this purpose will be required in full for UNIDO's regular work programme (\$285,000) and its share in the cost of the joint UNIDO/IAEA medical consultants (\$15,000). On this basis an additional credit of \$60,000 would be required to provide for the cost of UNIDO's participation in the preparatory work for the Second Development Decade.

(iv) Overtime and night differential

21.11 Expenditures on overtime and night differential are expected to exceed the appropriation of \$15,000 by \$25,000. Of this amount, approximately \$10,000 can be attributed to the introduction on 1 March 1969 of considerably increased overtime rates. Of the balance, \$10,000 relates to work resulting from the preparation of the documentation for the Industrial Development Board and the very heavy demands made on services during its 1969 session and \$5,000 to work in connexion with the relocation of staff to new premises.

(v) Computer services

21.12 An agreement between UNIDO and IAEA provides for the processing of UNIDO's records on the IAEA computer on a time rental basis. Personnel and payroll records and procedures have been standardized to a large extent with IAEA, thus eliminating the need for considerable programming expenditures which would otherwise have been incurred by UNIDO. Delays due to the conversion to a new computer system resulted in a saving of \$10,000 as compared with the appropriation of \$30,000.

Chapter IV. Common staff costs

	\$
Appropriation . . .	1,551,700
Revised estimated . .	1,530,000
Decrease	21,700

21.13 The anticipated decrease of \$21,700 under this chapter relates to reduced requirements for established posts under chapter III.

Chapter V. Travel of staff on official business

	\$
Appropriation . . .	240,000
Revised estimate . .	280,000
Increase	40,000

21.14 Expenditures in respect of travel of staff to meetings and on official business, taken as a whole, are expected to correspond to the amounts appropriated for those purposes. The additional requirements of \$40,000 are attributable exclusively to travel of staff on home leave and are due to an underestimation of the funds which would be required for this purpose, partly because a number of

the vacancies which existed at the time budget estimates were prepared were not filled by new recruits whose entitlement would have arisen in 1970 only, but by staff transferred from other departments and organizations and who were entitled to home leave in 1969. In addition, the pressure of work during 1968 led to the deferment of home leave expenditures to 1969.

Chapter VI. Payments under annex I, paragraphs 2 and 3 of the Staff Regulations: Hospitality

	\$
Appropriation	12,500
Revised estimate . .	12,500

21.15 Expenditures under this chapter are expected to be kept within the amount appropriated.

Chapter VII. Permanent equipment

	\$
Appropriation	105,000
Revised estimate . .	223,000
Increase	118,000

21.16 In the light of practical experience it has proved necessary to build up UNIDO's equipment holdings to meet certain requirements which had not been foreseen at the time budget estimates were prepared. Accordingly, additional credits in the amount of \$118,000 are requested for the following purposes:

(i) Furniture and fixtures (\$43,000)

UNIDO requires additional furniture to accommodate some 100 staff members. As a consequence of the nature of the buildings occupied by UNIDO which do not provide built-in storage facilities, an unexpectedly high amount (\$63,000) of the allotment for equipment had to be spent in 1968 and 1969 on book cases, storage shelves, cabinets, etc., to the detriment of such items as desks and chairs. In addition, the pace at which Special Fund and Special Industrial Services activities are developing indicates that some 130 staff members chargeable to overhead funds may have to be accommodated in early 1970 instead of half that number as originally estimated.

(ii) Restaurant equipment (\$45,000)

This item was originally included in the budget estimates for 1970. ^{1/} Present indications are that the building which will house the restaurant-cafeteria will be completed and occupied in late 1969 and that these expenditures will need to be incurred in the current financial year. The corresponding amount included in the 1970 estimates will be surrendered.

^{1/} A/7606, paras. 21.55 and 21.56.

(iii) Air-conditioning (\$8,000)

An amount of \$8,000 is required to provide air-conditioning for the audio-visual studio to be installed in one of the buildings occupied by UNIDO for the joint use of UNIDO's Information Office and the Industrial Information and Promotion Section (\$5,000) and in the Executive Director's Office, the Conference Room and related space (\$3,000).

(iv) Language laboratory (\$10,000)

This item covers the installation of a language laboratory for the accelerated teaching of official languages as provided for in General Assembly resolution 2480 B (XXIII).

(v) Reproduction equipment (\$7,000)

With the progressive transfer of responsibility for the recruitment of Technical Assistance Experts from the Office of Personnel at New York to the Office of Personnel Services of UNIDO, it has become essential to provide at a cost of \$7,000 a separate reproduction machine to ensure the speedy reproduction and distribution of job descriptions and similar urgent work to avoid delays which the use of the common service with IAEA would entail. This machine will be integrated into the common service upon the move to permanent headquarters.

(vi) Office equipment (\$5,000)

In order to provide for a more flexible use of secretarial staff, it is considered advisable to acquire, at an estimated cost of \$2,000, a number of recording and transcribing sets for use by substantive divisions and the Division of Technical Co-operation. The balance of \$3,000 requested under this item would make it possible to provide UNIDO Field Advisers, upon request, with portable tape-recorders and/or typewriters for using during their extended periods of travel.

Chapter VIII. Maintenance, operation and rental of premises

	\$
Appropriation	150,000
Revised estimate . .	175,000
Increase	25,000

21.17 In the course of 1969, two additional buildings are being made available to UNIDO. Uncertainties about the exact time of their completion and occupancy rendered a detailed estimate of requirements difficult. In this regard, the experience gained in 1968 in respect of the cost of operation and maintenance of existing premises was not conclusive since it did not cover a complete year of full occupancy. As a result, it is considered at this time that actual requirements under this chapter were underestimated by some \$25,000.

Chapter IX. General expenses

	\$
Appropriation	364,000
Revised estimate . .	425,000
Increase	61,000

21.18 The present estimates, reflecting an increase of \$61,000, are based on the actual expenditure in 1968 (\$395,837), adjusted for the addition of two new buildings and the higher expenditures on communications, supplies and services resulting from increased activity, particularly in the field of technical assistance operations.

Chapter X. Publications programme and contractual reproduction services

	\$
Appropriation	250,000
Revised estimate . .	250,000

21.19 It is anticipated that expenditures under this chapter will be kept within the amount appropriated.

Chapter XI. International Symposium on Industrial Development

	\$
Appropriation	140,000
Revised estimate . .	140,000

21.20 The amount appropriated related to the completion and publication of a series of monographs on the work of the International Symposium on Industrial Development held at the end of 1967. At this time it is not certain whether this work can be completed in 1969. It may prove necessary, therefore, to propose to the General Assembly before the conclusion of its current session, that part of these credits be surrendered and reappropriated for 1970.

Chapter XII. Headquarters planning and administrative management

	\$
Appropriation	149,000
Revised estimate . .	114,000
Decrease	35,000

21.21 The appropriation for this chapter included an amount of \$45,000 to cover consultant services to be used in connexion with the planning of the permanent Headquarters building. It is now apparent that delays which have so far occurred make it unlikely that more than \$10,000 can be usefully expended during the current fiscal year.

B. ESTIMATES OF INCOME

Income section 1. Staff assessment income

	\$
Approved estimate	17,985,000
Revised estimate	17,520,000
Decrease	465,000

1.1 Based on the actual receipts at the end of August, it is anticipated that the original estimates of income from this source will fall short by \$465,000. The reason for the decrease is mainly attributable to the vacancy situation in the professional categories under sections 3, 20 and 21 of the expenditure estimates.

Income section 2. Funds provided from extra-budgetary accounts

	\$
Approved estimate	2,704,790
Revised estimate	2,910,000
Increase	205,210

2.1 Increased income in the amount of \$205,210 is anticipated under this section, of which \$55,200 represents an increase in the contribution from the Technical Assistance component of the United Nations Development Programme arising from the addition of a 3 per cent factor designed to cover the 5 per cent increase in gross salaries approved by the General Assembly at its twenty-third session and \$150,000 by way of additional expenses to be reimbursed by the Joint Staff Pension Fund as a result of decisions taken by the Joint Staff Pension Board at its fourteenth session and to meet the Fund's current workload which has been greater than had been anticipated at the time of the preparation of the budget estimates.

Income section 3. General income

	\$
Approved estimate . . .	3,298,250
Revised estimate . . .	3,361,750
Increase	63,500

3.1 The revenue under this section cannot be forecast with any great degree of accuracy because the amounts to be derived from the various sources depend to a considerable extent upon decisions and events which take place subsequent to the preparation of the estimates. It is now anticipated that there will be a gross increase of \$252,200, offset in part by reductions totalling \$188,700, resulting in a net increase in revenue of \$63,500.

3.2 Of the total gross increase of \$252,200 an amount of \$110,800 relates to reimbursement by the Governments of Austria and Sweden in respect of expenses incurred in connexion with (a) the International Conference on Road Signs and Traffic Signals which took place in Vienna in October/November 1968 but for which costs could not be tabulated and billed until the current year (\$59,400); (b) the second session of the Conference on the Law of Treaties in Vienna (\$27,400); and (c) a meeting of experts on Social Policy and Planning scheduled for September in Stockholm (\$24,000) for which provision had not been made in the initial estimates. The balance of \$141,400 is comprised of the following:

- (a) an increase in the totality of contributions from non-Member States as a result of recalculating costs in respect of UNCTAD on a gross rather than a net basis (\$50,000);
- (b) miscellaneous income at the Geneva Office, principally as a result of a higher level of refund on the sale of Swiss stamps covering 1968 and the first nine months of 1969 when the new arrangements between the Swiss PTT and the United Nations Postal Administration will come into effect for the sale of United Nations stamps (\$41,000);
- (c) services rendered by the International Computing Centre (\$13,000);
- (d) reimbursement made by the Latin American Institute in respect of common services provided in the United Nations building in Santiago, Chile (\$20,800); and
- (e) other miscellaneous services (\$16,600).

3.3 The anticipated reductions in revenue in a total amount of \$188,700 breaks down as follows:

- (a) At Headquarters, the demand for television coverage of United Nations activities during the period preceding the current session of the General Assembly, proved to have been overestimated, resulting in an expected decrease in related revenue in the amount of some \$75,000.
- (b) At the Geneva Office where there will be a total reduction of \$113,700 in respect of (i) reimbursement of staff and services which were expected to be provided to specialized agencies and others (\$95,700); (ii) rental income (\$15,000); and (iii) interest on investments (\$3,000).

Income section 4. Revenue-producing activities

	\$
Approved estimated . . .	3,232,200
Revised estimate	2,710,200
Decrease	(522,000)

4.1 The income to be derived from all activities under this section is expected to reflect a net decrease of approximately \$522,000, the bulk of which occurs in respect of the sale of United Nations postage stamps.

4.2 Coinciding with increases in the operational expenses of the United Nations Postal Administration a general decline in the philatelic market became apparent toward the latter part of 1968. This fact was noted by the Secretary-General in his report on the Budget Performance of the United Nations for the Financial Year 1968 (A/7499). This trend continued into the current year and, notwithstanding the introduction in October at Geneva of the new Swiss currency stamps and the proposed issuance in November at Headquarters of the Tunisian mosaic commemorative stamp, the total net income from stamp sales is expected to be \$585,000 less than had been initially anticipated.

4.3 Contributing further to the net reduction under this section is an expected deficit of \$18,000 in respect of the Catering Services, due to the higher wage and food costs.

4.4 Partially offsetting these reductions, it is anticipated that the income from the sales in the Gift Centre will be increased by approximately \$25,000 and that the deficit of \$80,970 which had been initially forecast for the Visitors' Service will instead be of the order of \$25,000 only. This reduction in the anticipated deficit for the Visitors' Service is due in part to the delay in filling certain vacancies in the establishment and in part to the fact that a larger number of guides than had been anticipated entered the Pension Fund after the completion of twelve, rather than three, months of service, thus considerably reducing the obligation of the Organization in respect of the 14 per cent contribution to the Joint Staff Pension Fund.

ANNEX

Draft resolution on supplementary estimates
for the financial year 1969

A

BUDGET APPROPRIATIONS FOR THE FINANCIAL YEAR 1969

The General Assembly

Resolves that for the financial year 1969:

1. The amount of \$US154,915,250 appropriated by its resolution 2482 A (XXIII) of 21 December 1968 shall be increased by \$US2,342,050 as follows:

<u>Section</u>	Amount appro- priated by resolution 2482 A (XXIII)	Increase (or decrease)	Revised amount of appro- priation
			(US dollars)
<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 and members of commissions, committees and other subsidiary bodies	1,333,450	30,650	1,364,100
2. Special meetings and conferences.	<u>1,594,400</u>	<u>67,100</u>	<u>1,661,500</u>
TOTAL, PART I	<u>2,927,850</u>	<u>97,750</u>	<u>3,025,600</u>
<u>Part II. Staff costs and related expenses</u>			
3. Salaries and wages	68,495,300	913,700	69,409,000
4. Common staff costs	16,362,000	(63,000)	16,299,000
5. Travel of staff	2,182,600	254,400	2,437,000
6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; hospitality	<u>140,000</u>	<u>-</u>	<u>140,000</u>
TOTAL, PART II	<u>87,179,900</u>	<u>1,105,100</u>	<u>88,285,000</u>

Section	Amount appro- priated by resolution 2482 A (XXIII)	Increase (or decrease)	Revised amount of appro- priation
			(US dollars)
<u>Part III. Premises, equipment, supplies and services</u>			
7. Buildings and improvements to premises	5,352,100	-	5,352,100
8. Permanent equipment	769,200	155,000	924,200
9. Maintenance, operation and rental of premises	4,765,000	77,000	4,842,000
10. General expenses	6,073,800	191,000	6,264,800
11. Printing	<u>1,692,000</u>	<u>96,400</u>	<u>1,788,400</u>
TOTAL, PART III	<u>18,652,100</u>	<u>519,400</u>	<u>19,171,500</u>
<u>Part IV. Special expenses</u>			
12. Special expenses	<u>9,215,500</u>	<u>63,200</u>	<u>9,278,700</u>
TOTAL, PART IV	<u>9,215,500</u>	<u>63,200</u>	<u>9,278,700</u>
<u>Part V. Technical programmes</u>			
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	<u>75,000</u>	<u>-</u>	<u>75,000</u>
TOTAL, PART V	<u>6,908,600</u>	<u>-</u>	<u>6,908,600</u>
<u>Part VI. Special missions</u>			
17. Special missions	<u>6,786,700</u>	<u>763,100</u>	<u>7,549,800</u>
TOTAL, PART VI	<u>6,786,700</u>	<u>763,100</u>	<u>7,549,800</u>
<u>Part VII. Office of the United Nations High Commissioner for Refugees</u>			
18. Office of the United Nations High Commissioner for Refugees	<u>3,829,200</u>	<u>94,000</u>	<u>3,923,200</u>
TOTAL, PART VII	<u>3,829,200</u>	<u>94,000</u>	<u>3,923,200</u>

Section	Amount appro- priated by resolution 2482 A (XXIII)	Increase (or decrease)	Revised amount of appro- priation
(US dollars)			
<u>Part VIII. International Court of Justice</u>			
19. International Court of Justice	<u>1,396,000</u>	<u>193,200</u>	<u>1,589,200</u>
TOTAL, PART VIII	<u>1,396,000</u>	<u>193,200</u>	<u>1,589,200</u>
<u>Part IX. United Nations Conference on Trade and Development</u>			
20. United Nations Conference on Trade and Development	<u>8,326,200</u>	<u>(317,000)</u>	<u>8,009,200</u>
TOTAL, PART IX	<u>8,326,200</u>	<u>(317,000)</u>	<u>8,009,200</u>
<u>Part X. United Nations Industrial Development Organization</u>			
21. United Nations Industrial Development Organization	<u>9,693,200</u>	<u>(176,700)</u>	<u>9,516,500</u>
TOTAL, PART X	<u>9,693,200</u>	<u>(176,700)</u>	<u>9,516,500</u>
GRAND TOTAL	<u>154,915,250</u>	<u>2,342,050</u>	<u>157,257,300</u>

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 accordance with the Financial Regulations of the United Nations, except that the definition of obligations and the period of validity of obligations shall be in accordance with the procedures and practices established for the Technical Assistance component of the United Nations Development Programme;

4. The provisions under sections 1, 3, 5 and 11, in a total amount of \$243,300 relating to the International Narcotics Control Board, shall be administered as a unit;

5. The provisions under sections 1, 3, 4, 5, 6 and 10 in a total amount of \$776,800 relating to the United Nations Joint Staff Pension Board and the United Nations Staff Pension Committee, shall be administered in accordance with article XXVII of the Regulations of the United Nations Joint Staff Pension Fund;

6. 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 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 1969

The General Assembly

Resolves that for the financial year 1969:

1. The estimates of income approved by its resolution 2482 B (XXIII) of 21 December 1968 shall be revised as follows:

	Estimate approved by resolution 2482 B (XXIII)	Increase (or decrease)	Revised estimate
(US dollars)			
<u>Income section</u>			
<u>Part I. Income from staff assessment</u>			
1. Staff assessment income	17,985,000	(465,000)	17,520,000
TOTAL, PART I	17,985,000	(465,000)	17,520,000
<u>Part II. Other income</u>			
2. Funds provided from extra- budgetary accounts	2,704,790	205,210	2,910,000
3. General income	3,298,250	63,500	3,361,750
4. Revenue-producing activities . .	3,232,200	(522,000)	2,710,200
TOTAL, PART II	9,235,240	(253,290)	8,981,950
GRAND TOTAL	27,220,240	(718,290)	26,501,950

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 revenue-producing activities, not provided for under the budget appropriations, shall be charged against the income derived from those activities.