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SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 1962

Report of the Secretary-General

1. The General Assembly, by resolution 1734 A (XVI) of 20 December 1961, voted appropriations totalling \$82,144,740. The present revised estimates cover requirements totalling \$84,872,220, an increase of \$2,727,480.
2. Income other than staff assessment, approved at \$5,391,800, is now estimated at \$5,669,800, an increase of \$278,000; staff assessment income, approved at \$8,670,250, is now estimated at \$8,720,000, an increase of \$49,750.
3. On this basis the increase in the net expenditure level for 1962 is estimated to be \$2,399,730.
4. The revised expenditure estimates do not cover the financial implications of a possible upward adjustment in 1962 of the post classification for New York and Geneva and in the level of salaries for general service staff at New York. The need for such adjustments has yet to be determined on the basis of analyses of appropriate statistical data. In the event that action proves warranted, the details and financial consequences will be the subject of separate reports to be submitted by the Secretary-General to the General Assembly during its current session. Furthermore, the revised expenditure estimates do not provide for possible additional costs arising from the urgent need to secure additional office accommodation for the secretariat of the Economic Commission for Asia and the Far East. Negotiations have been going on for the past year between the host Government and the United Nations in an effort to solve this acute problem. It is still hoped that the host Government will be able to provide the additional extra accommodation required; should such an offer not be forthcoming, it will be necessary to request further credits for this purpose, estimated at \$38,000 for 1962, to cover the costs of rental of additional space and minor alterations

to present premises. If necessary, a separate report on this subject will be submitted by the Secretary-General to the Assembly at its current session. Finally, the revised estimates do not at this stage include any provision to cover the cost of travel of representatives of any new Member States admitted by the Assembly during the seventeenth session.

5. The additional requirements which have given rise to the need for revised estimates may be summarized as follows:

(a) Unforeseen and extraordinary expenses authorized under paragraph 1 of General Assembly resolution 1735 (XVI) with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions:			\$	\$
(i)	Special meetings and conferences (section 2)	38,500		
(ii)	Two resumed parts of the sixteenth regular session of the General Assembly (sections 3, 5, 9, 10, and 11)	266,300		
(iii)	Provisional enlargement of meeting-room facilities at Headquarters (section 7)	50,000		
(iv)	Provision of additional office space and related furniture and equipment (sections 8 and 9)	30,000		
(v)	Special missions (section 18)	675,200		
(vi)	International encouragement of scientific research into the control of cancerous diseases (section 12)	<u>60,000</u>		1,120,000
(b) Unforeseen and extraordinary expenses authorized by the Secretary-General under paragraph 1 (a) of General Assembly resolution 1735 (XVI):				
(i)	Special meetings and conferences (section 2)	901,500		
(ii)	Special missions (section 18)	<u>116,700</u>		1,018,200

	\$	\$
(c) Unforeseen and extraordinary expenses authorized by the Secretary-General under paragraph 1 (b) (i) of General Assembly resolution 1735 (XVI):		
(i) Designation of <u>ad hoc</u> judges under Article 31 of the Statute of the International Court of Justice (section 21)		12,000
(d) Expenses arising from the application of the staff rules and regulations:		
(i) Increases in general service and manual workers salary rates and in post classification levels (sections 3, 4, and 20)	472,500	
(ii) Travel and removal costs on appointment, transfer, and separation and separation payments (section 4)	243,200	
(iii) Travel on home leave (section 5)	37,700	
(iv) Revised estimate of cost of introducing the new salary system for professional staff and above (section 20)	<u>14,300</u>	767,700
(e) Expenses arising from decisions taken by the Economic and Social Council at its thirty-third and thirty-fourth sessions (sections 3, 5, and 10)		269,200
(f) Other additional requirements:		
(i) Russian language training programme (section 4)	101,200	
(ii) Additional requirements of the Economic Commission for Africa (sections 5, 9, and 10)	155,000	
(iii) Contractual wage increases and utility and postal rate increases (sections 9 and 10)	46,000	
(iv) Expenditures arising from the increased conference programme (sections 9 and 10)	163,300	
(v) Expanded information activities (section 10)	92,000	
(vi) Other miscellaneous requirements (sections 5, 10, 11, 18, and 20)	<u>100,500</u>	<u>658,000</u>
Total		<u>3,845,100</u>

6. Of the total additional requirement in the amount of \$3,845,100, it has been found that \$1,117,600 could be met from existing appropriations under the sections concerned, since for certain activities actual expenditure is expected to be below the level originally provided for. Thus in the following instances the amounts indicated can be offset against the new requirements which have arisen:

	\$
(a) Travel and other expenses of representatives, members of commissions, committees, and other subsidiary bodies (section 1)	52,200
(b) Special meetings and conferences (section 2)	302,300
(c) Reduced expenditures in salaries and related costs resulting from delayed recruitment and changes in exchange rates between local currencies and U.S. dollars at Santiago and Geneva (sections 3, 4, and 19)	694,000
(d) Special missions (section 18)	61,800
(e) Other miscellaneous savings	7,300
	<u>Total 1,117,600</u>

7. During the year the Advisory Committee has been kept continuously apprised of developments affecting the budget. Because of the exceptionally large number of activities arising from resolutions adopted by the General Assembly at its sixteenth session, the expenditures for which had to be met initially under the terms of paragraph 1 of resolution 1735 (XVI) relating to unforeseen and extraordinary expenses, particular care has been taken to report these expenditures fully and frequently to the Advisory Committee. The Committee has seen fit to draw special attention to this problem in paragraphs 18 to 20, inclusive, of its seventh report to the General Assembly.^{1/} In addition, a report on the status of the appropriations was submitted to and discussed with the Committee early in its summer session. In that report special mention was made of the exceptional servicing demands placed upon the Secretariat by the heavy conference programme at Headquarters and the European Office. The Assembly during its regular sixteen session in 1961, held 595 meetings as compared with a total of 569 during the course of 1960. The consequential volume of related

^{1/} Official Records of the General Assembly, Seventeenth Session, Supplement No. 7 (A/5207).

documentation and official records was extremely heavy, and a large arrears of work was carried over into 1962. During the first seven months of 1962, the programme of meetings at Headquarters has again been very heavy, due partly to the need for two resumed parts of the sixteenth regular session of the Assembly. The first session was held from 15 January to 23 February. This session had been originally estimated at two to three weeks' duration; it in fact lasted for six weeks. The second session, which was held from 7 to 28 June, was to have dealt exclusively with the question of Ruanda-Urundi; however, subsequently, the question of Southern Rhodesia was added to the agenda. The need to service the unprecedented number of special commissions and committees appointed by the Assembly during its sixteenth session, many of which have been meeting in almost continuous session since the beginning of 1962, has also been a significant contributing factor to the heavy conference programme. As a result, the level of meetings that had to be serviced at Headquarters during a major portion of the year so far has been equal to the servicing of a full regular session of the General Assembly.

8. Similarly, the programme of meetings for the Geneva Office has been abnormally high due in the main to the superimposition on the already heavy normal conference programme of special meetings, such as the Conference on the Discontinuance of Nuclear Weapon Tests, two sub-committees of the Committee on the Peaceful Uses of Outer Space, and the Conference of the Eighteen-Nation Committee on Disarmament.

9. While in most cases the additional direct costs of servicing such extra meetings can be estimated and initially provided for under paragraphs 1 or 1 (a) of resolution 1735 (XVI) relating to unforeseen and extraordinary expenses, it will be appreciated that the indirect impact which the added workload undoubtedly has had on the execution of the normal programme of work and conferences is not readily assessable. It is only late in the year that this impact begins to reveal itself in the form of supplementary credits to meet unavoidable higher expenditures for such items as temporary assistance, overtime and night differential, cables, pouch service and telephones, contractual services and utilities, including telecommunication services, cleaning services, elevator services, miscellaneous supplies and services, and internal reproduction supplies

and printing, incurred in the effort to speed up the execution of normal work and to recoup some of the time devoted to the servicing of the extra and unforeseen commitments.

10. A further factor which affects the level of supplementary requirements in 1962 and which is a matter of concern to the Secretary-General is the need to meet in 1962 certain additional costs arising from decisions of the Economic and Social Council taken at its thirty-third and thirty-fourth sessions. The Secretary-General drew attention to this matter in paragraph 11 of his report (A/C.5/919) on the revised estimates for 1963 resulting from these decisions of the Council. In this regard, the Secretary-General has indicated that he will endeavour to meet such additional 1962 costs to the maximum extent possible within existing appropriations. It is, however, clear that had such a need not arisen, it would have been possible to meet to a larger extent other supplementary requirements within existing credits, thereby reducing the level of the total supplementary request.

11. Bearing in mind the above observations, together with the fact that the estimates as initially requested by the Secretary-General for 1962 were subsequently approved by the General Assembly at a lower level, it has proved impossible to avoid requests for supplementary credits even though every care has been exercised to limit expenditures to the minimum commensurate with effective implementation of essential tasks and services. The major portion of such requests are clearly related to specific decisions of the General Assembly and the Security Council. The balance relates to one or the other of the four following main reasons: decisions of the Economic and Social Council; application of the staff rules and regulations; the expanded activities of the Organization, particularly of the conference programme; or the rising costs of materials and services.

12. The following part of this report sets out the revised estimates by budget section, and there is attached as an annex a draft supplementary appropriation resolution for 1962. The amounts included in the draft resolution are based on the additional requirements specified in the present report.

EXPENDITURE ESTIMATES

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

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

	\$
Appropriation	1,155,240
Obligations to 31 July 1962	991,496
Revised estimate	1,103,050
Decrease	52,190

13. The revised estimates for section I by chapter are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. The General Assembly, commissions and committees	902,650	898,040	831,554
II. The Security Council, commissions and committees	-	-	-
III. The Economic and Social Council, commissions and committees	143,400	185,700	112,063
IV. The Trusteeship Council, commissions and committees	42,000	42,000	35,980
V. Administrative advisory bodies	15,000	29,500	11,899
Total	<u>1,103,050</u>	<u>1,155,240</u>	<u>991,496</u>

14. The increase of \$4,610 under chapter I relates to the requirements of the United Nations Joint Staff Pension Board, the Advisory Committee on Administration and Budgetary Questions, the Committee on Contributions, and the Board of Auditors. The expenses of these bodies, owing to either additional meetings and/or increased travel costs of members, are anticipated at a higher level. These increases can, however, be met from within the total appropriation for section 1, since the requirements of other bodies under that chapter, such as the International Law Commission, the United Nations Scientific Committee on the Effects of Atomic Radiation, and the United Nations Scientific Advisory Committee, are below the

provisions made. In the case of the last-named body, its meetings have been solely related to the United Nations Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas, and the expenses have accordingly been met under the separate provision made for that conference in section 2. Furthermore, the requirements of many of the bodies under chapter III have been below the provisions made due to the attendance of a larger number of representatives from permanent missions in New York, thus reducing the total travel costs; and under chapter V no provision proved necessary for the International Civil Service Advisory Body since it deferred its meeting until 1963.

15. The admission of new Members by the General Assembly at its seventeenth session will give rise to additional requirements under chapter I for travel of representatives, at an average cost of \$6,000 for each new Member State; at this stage no provision has, however, been made for this purpose in these estimates.

Section 2. Special meetings and conferences

	\$
Appropriation	1,532,000
Obligations to 31 July 1962	895,360
Revised estimate	2,169,710
Increase	637,710

16. The revised estimates provide for the following requirements:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Plenipotentiary Conference for the Adoption of a Single Convention on Narcotic Drugs	23,000	23,000	11
II. United Nations Conference on Solar Energy, Wind Power and Geothermic Energy	45,000	45,000	115
III. Third United Nations Regional Cartographic Conference for Asia and the Far East	12,000	12,000	427
IV. Commodity conferences	45,000	45,000	37,059

<u>Chapter</u>	<u>Revised estimate \$</u>	<u>Approved estimate \$</u>	<u>Obligations to 31 July 1962 \$</u>
V. United Nations Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas	1,104,710	1,407,000	306,446
Conference on the Discontinuance of Nuclear Weapons Tests	18,000	-	17,576
Conference of the Eighteen- Nation Committee on Disarmament (Sub-Committee on the Discontinuance of Nuclear Weapon Tests)	733,500 150,000	- -	497,756 -
Sub-Committees of the Committee on the Peaceful Uses of Outer Space	<u>38,500</u>	<u>-</u>	<u>35,970</u>
Total	<u>2,169,710</u>	<u>1,532,000</u>	<u>895,360</u>

17. The approved estimates for chapters I, II, III, and IV remain unchanged. Under chapters I to III, inclusive, provision is made for the printing of proceedings of various special conferences held in 1961. The editorial work in all cases is well advanced, and it is expected that the printing can be completed before the end of 1962. As regards chapter IV, the appropriation provided for the cost of holding one international commodity conference in 1962 to negotiate a new Wheat Agreement. Subsequently, the Interim Co-ordinating Committee for International Commodity Arrangements approved the holding of a Coffee Conference, which was convened at Headquarters during the period 9 July to 25 August 1962. It proved possible, also, to meet the costs of servicing this latter meeting within the approved estimate.

18. The revised estimates of expenditure under chapter V for the United Nations Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas are in the amount of \$1,104,710, representing a decrease of \$302,290 as compared with the appropriation of \$1,407,000. The revision of the estimate is due to the postponement of the conference from August 1962 to February 1963 which called for a new distribution of the total revised costs

between the two years. These revised estimates were reported in detail to the Advisory Committee on Administrative and Budgetary Questions at its spring session this year. It would be the intention of the Secretary-General to request, as necessary, the reappropriation in 1963 of any unspent balance of the 1962 funds.

19. The supplementary requirements under this section relate solely, therefore, to the holding of other special conferences this year, the costs of which (estimated at a total of \$940,000) have been met initially under paragraphs 1 or 1 (a) of General Assembly resolution 1735 (XVI) relating to unforeseen and extraordinary expenses, as follows:

- (a) The Conference on the Discontinuance of Nuclear Weapon Tests, which met at Geneva from 16 to 29 January 1962, at a total estimated cost of \$18,000. These commitments were entered into initially under paragraph 1 (a) of resolution 1735 (XVI).
- (b) The Conference of the Eighteen-Nation Committee on Disarmament, which met at Geneva from 14 March to 14 June and from 16 July to 8 September 1962, at a total estimated cost of \$733,500. These commitments have been met initially under the terms of paragraph 1 (a) of resolution 1735 (XVI). The Committee is due to reconvene on 12 November 1962, in which case further supplementary credits not provided for in these estimates would be required to cover servicing and related costs, estimated at \$125,000 per month.
- (c) The Conference's Sub-Committee on the Discontinuance of Nuclear Weapons Tests, which has not recessed, and which is expected to stay in session until 13 November 1962. The estimated cost of servicing this Sub-Committee during the period 8 September to 13 November 1962 is \$150,000, mainly in regard to temporary language and conference staff. These costs will be met initially under the terms of paragraph 1 (a) of resolution 1735 (XVI).
- (d) Two Sub-Committees of the Committee on the Peaceful Uses of Outer Space which met at Geneva from 28 May to 20 June 1962 at an estimated cost of \$38,500. Details of these estimates were submitted to the Advisory Committee at its spring session this year, and its prior concurrence was obtained to enter into these commitments up to a maximum of \$50,000 under the terms of paragraph 1 of resolution 1735 (XVI).

PART II. STAFF COSTS AND RELATED EXPENSES

Section 3. Salaries and wages

	\$
Appropriation	40,765,550
Obligations to 31 July 1962	23,128,134
Revised estimate	40,924,500
Increase	158,950

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

Chapter	Revised estimate	Approved estimate	Obligations to 31 July 1962
	\$	\$	\$
I. and II. Established and provisional posts	37,833,000	38,501,550	21,611,924
III. Temporary assistance for meetings	712,250	526,000	265,774
IV. Other temporary assistance	924,000	623,350	522,730
V. Consultants and experts	732,750	645,150	316,058
VI. Office of the Executive Agent (Lower Mekong River Basin Development Project)	47,500	46,500	28,452
VII. Overtime and night differential	675,000	423,000	383,196
TOTAL	40,924,500	40,765,550	23,128,134

21. The experience for 1962 under section 3 has continued to follow a course substantially parallel with that described in the 1961 supplementary estimates.^{2/}

(a) The conference programme and related documentation requirements have continued to be heavy. These requirements have included the first and second resumptions of the sixteenth session of the Assembly held in January-February and in June 1962, respectively, a number of Security Council meetings and a considerable programme of other meetings of special commissions and committees appointed or continued by the Assembly at its sixteenth session, as referred to in the introductory paragraph of this report. This programme has resulted in substantial requirements in temporary assistance and overtime.

(b) Attention has continued to be directed to the recruitment of staff from new Member States and other under-represented countries. This more restricted source of recruitment and the increased proportion of fixed term appointments, with a consequential higher turnover of staff, have resulted in the accrual of some savings in salary costs under chapter I, Established posts; these savings have been partly offset, however, by increased requirements under the temporary assistance and overtime and night differential accounts. This situation has also affected costs under section 4, Common staff costs, in the form of some savings in the chapters of that section directly related to established posts, but additional costs in the chapters for travel expenses on appointment and separation and for separation payments.

22. An additional factor affecting the 1962 requirements has been the necessity to increase the salary rates for general service and manual worker staff at Geneva by an average of about 10 per cent with effect from 1 January 1962, and also by various increases at some other offices. Offsetting these additional costs have been some savings on exchange account. Finally, the 1962 costs have also been affected by the decisions taken by the Economic and Social Council at its thirty-third and thirty-fourth sessions, more particularly as related to the establishment of an African Development Bank as described in document A/C.5/919.

23. As a result, additional costs in a total amount of \$729,650 have accrued under section 3, as described below; these additional costs may be offset to the extent of approximately \$265,000 owing to changes in exchange rates between local currencies and US dollars and in the amount of \$9,600 as a result of the transfer of two general service posts to section 20. Of the balance of \$464,650, it is expected

that \$296,050 may be absorbed within the existing appropriation, due to temporary delays in recruitment against vacancies. The additional appropriation, requested under section 3 can therefore be limited to \$158,950.

24. The major factor occasioning increased costs under chapter III has been the extended first resumed part of the sixteenth session together with an additional second resumed part of the sixteenth session of the Assembly. While a provision of \$31,500 was made in the appropriations for a resumed session contemplated to last two to three weeks, the first resumed session in fact lasted from 15 January to 23 February, or a period of approximately six weeks, and the second for about three weeks, from 7 to 28 June. The direct additional costs under chapter III for temporary assistance for these purposes may be estimated at \$95,000. The total number of meetings for the first and second resumed parts of the session was 123. During the first eight months of 1962 there have also been 29 meetings of the Security Council, together with a heavy meeting schedule of the Special Committee on the Situation with regard to the Implementation of the Declaration on the granting of Independence to Colonial Countries and Peoples (110 meetings to 31 August) and an additional conference workload for a number of other special committees. The result has been material additional expenditures under chapters III, IV and VII, particularly in the Conference Services and General Services areas.

25. As regards costs arising from decisions taken by the Economic and Social Council at its thirty-third and thirty-fourth sessions, reference has been made in the initial budget submission for 1963^{3/} and in paragraph 22 of the report on the revised estimates for 1963 arising from the Council's decisions (A/C.5/919), to the emergency actions taken, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, for the establishment of a new post of Commissioner for Industrial Development, with supporting staff. The costs of this action for 1962 are estimated at \$25,000, which can be accommodated within the existing appropriations for chapters I and II.

26. The principal 1962 cost resulting from the implementation of decisions of the Council relates to the establishment of an African Development Bank. The financial implications of the Bank, as originally submitted to the thirty-third session of the Council in document E/3595/Add.1, totalled \$111,500. Subsequent to the preparation of that document, the Inter-Governmental Committee of Nine met at Monrovia in

3/ Ibid.. Seventeenth Session, Supplement No. 5 (A/5205), p. 20.

June 1962 and revised the programme of work so that the financial implications were raised to a total of \$207,900 as submitted to the thirty-fourth session of the Council in document E/3663/Add.1. Whereas the original programme called for one working group to visit four African capitals, and a second to visit five non-African capitals, this was increased to three working groups to visit thirty-two African capitals and a fourth group to visit twelve non-African capitals, with the result that the costs of the four working groups amount to \$72,500 in comparison with an original estimate of \$33,000. There was a consequential increase in the costs of the language and conference staff servicing these groups from \$35,000 to \$49,600. The Inter-Governmental Committee also called for further experts, which raised the estimate for their travel and salaries from \$38,500 to \$61,800. Travel and subsistence for participation of substantive Secretariat staff from Headquarters increased the original estimate by \$17,000 and the estimate for communications, freight etc. was increased by \$2,000 to a level of \$7,000. Accordingly, the revised estimates for the Bank total \$207,900, of which \$28,500 has been provided for in the revised estimates for 1963 (A/C.5/919); the balance of \$179,400 relates to 1962, of which \$13,000 is provided for in the present submission under section 5 (official travel), \$5,000 under section 10 (general expenses) and \$161,400 under chapters IV and V of this section (section 3).

27. While these costs will fall under the chapters providing for temporary assistance and for consultants and experts, they can be absorbed within the appropriations for 1962 initially allocated to the Economic Commission for Africa owing to delays in recruitment in the earlier months of the year under the established posts account for that Commission.

28. Other 1962 costs described in document A/C.5/919 relating to water resources (para. 39), external trade statistics (paras. 41-45), fluctuations in commodity export earnings (paras. 63-65), and the Single Convention on Narcotic Drugs (paras. 85-86), total \$60,000. Provision is made in a reduced amount of \$49,250 under chapter III, Temporary assistance for meetings at Geneva (\$12,250); chapter IV, Other temporary assistance, (\$17,000); and chapter V, Consultants and experts (\$20,000).

29. As indicated above, following the receipt of a report of the Expert Committee appointed by the executive heads of the United Nations, ILO, WHO, ITU, WMO and GATT,

to examine and make recommendations on various aspects of the problem of general service salaries in Geneva, the Acting Secretary-General reported to the Advisory Committee that he considered it necessary, in order to ensure equity of treatment to all General Service staff in Geneva, to apply, with effect from 1 January 1962, the scales already authorized by ILO and WHO (average increase of approximately 10 per cent). A separate report is being provided to the Assembly at its current session setting out the details, including estimated additional costs for 1963. The over-all 1962 costs of this adjustment are estimated at \$327,000, of which \$258,000 relates to section 3. Of this amount \$242,500 falls under chapters I and II and \$15,500 under other chapters. Of the balance of the costs, \$35,000 falls under section 4, Common staff costs, \$31,000 under section 20, Office of the High Commissioner for Refugees, while \$3,000 will be charged to revenue-producing activities under the appropriate income sections.

30. Similarly, following upon appropriate surveys, and in accordance with annex I, paragraphs 7 and 9, of the Staff Regulations, the Acting Secretary-General approved an adjustment in the local level salary rates at Santiago, effective 1 January 1962, estimated cost \$74,000; an adjustment in the wage rates for manual workers at Headquarters, effective 1 April 1962, estimated cost \$45,000, and an increase in the post adjustment level from class 3 to class 4 for professional staff at the Economic Commission for Asia and the Far East, effective 1 May 1962, estimated cost \$22,000.

31. As contrasted with these additional costs, savings estimated at approximately \$265,000 are expected to accrue owing to dollar exchange relationships - \$13,000 at Geneva and the balance at Santiago. In the latter case, the exchange rate between the local currency and dollars has materially increased, resulting in substantial savings in dollar costs of salaries of both professional and local level staff. This advantage may however disappear, depending upon the accrual of the living costs relationship with exchange rates.

32. The estimated additional requirement of \$159,000 under section 3 does not take into account the possibilities that, in accordance with the principles of annex I of the Staff Regulations, adjustments may be required in the salary rates for General Service staff at New York, and/or in the post adjustment classifications for the professional staff and above at New York and Geneva.

Section 4. Common staff costs

	\$
Appropriation	9,399,650
Obligations to 31 July 1962	5,433,783
Revised estimate	9,694,700
Increase	295,050

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

Chapter	Revised estimate	Approved estimate	Obligation to 31 July 1962
	\$	\$	\$
I. Staff allowances (dependency allowances, education grants and related travel)	2,290,000	2,315,400	1,297,913
II. Social security payments (contributions to the Joint Staff Pension Fund and medical insurance, compensatory payments, retirement allowance for former Secretaries-General)	4,622,000	4,645,950	2,644,790
III. Travel expenses on appointment, transfer and separation (travel expenses, installation allowance)	1,045,000	892,800	605,603
IV. Removal expenses on appointment, transfer and separation (removal expenses or assignment allowance where removal is not paid)	584,000	552,000	326,184
V. Separation payments	864,000	805,000	423,931
VI. Staff training and welfare	63,500	63,500	25,279
VII. Junior professional trainees	125,000	125,000	77,845
VIII. Russian language training	101,200	-	32,238
TOTAL	9,694,700	9,399,650	5,433,783

34. The consequential costs under section 4 of the adjustments in salary and wage rates described under section 3 above, primarily for Pension Fund purposes, is estimated at \$40,000, as shown; however, it will be possible to absorb these costs within chapter II of section 4.

35. The additional requirements under section 4 are estimated at \$295,000. Of this total, \$101,000 represents the estimated costs of the Russian language training programme shown under chapter VIII. This programme was instituted with a view to alleviating the serious difficulties of recruitment to the Russian language posts in the Secretariat. Details of the training course arrangement are given in the 1963 budget estimates (A/5205, p.57). While it had been contemplated that the costs of this programme for 1962 might be absorbed within the section, this has not proved possible, owing to the additional recruitment and separation costs referred to below; however, taking sections 3 and 4 together, it is clear that there have been sufficient savings to bear the costs, if the special additional items described under section 3 are excluded.

36. The other major additional costs under section 4 occur under chapter III, Travel expenses on appointment, transfer and separation, and, to a lesser extent, under chapters IV and V, Removal expenses and Separation payments. These increased costs arise primarily from appointments, often from more distant locations, from turnover of staff within the framework indicated under section 3 above, and from other accruing turnover occasioned by resignations and retirements.

Section 5. Travel of staff

	\$
Appropriation	2,065,000
Obligations to 31 July 1962	1,563,418
Revised estimate	2,159,700
Increase	94,700

37. The revised estimates for section 5 are:

Chapter	Revised estimate	Approved estimate	Obligations to 31 July 1962
	\$	\$	\$
I. Travel of staff to meetings	261,700	237,700	160,351
II. Travel of staff on other official business	618,000	585,000	325,294
III. Travel of staff and dependents on home leave	1,280,000	1,242,300	1,077,773
TOTAL	2,159,700	2,065,000	1,563,418

38. The additional requirements under chapter I, totalling \$24,000, relate to increased costs for travel of staff to service the two parts of the resumed sixteenth session General Assembly (\$10,000), the spring session of the Advisory Committee, which took place in Geneva (\$4,000), the fourth session of ECA and its Standing Committees (\$2,000) and meetings of various ad hoc expert groups of that Commission (\$8,000). The fourth session of ECA was scheduled to convene in Accra; subsequently, the place of meeting was changed, and it met in Addis Ababa. The level of expenditure for travel of staff to service the Commission was accordingly reduced; however, the costs of servicing sessions of three Standing Committees of the Commission, for which no specific provision was made in the 1962 appropriations, more than offset this reduction.

39. The supplementary credits requested under chapter II, totalling \$33,000, arise from the need to meet the increased activities of ECA (\$17,500) including \$13,000 for the African Development Bank and to meet the other requirements (\$15,500) called for by the Economic and Social Council in decisions taken at its thirty-third and thirty-fourth sessions, as reflected in the report on revised estimates for 1963 submitted by the Secretary-General (A/C.5/919).

40. The revised estimates under chapter III show an increase of \$37,700 for travel of staff and dependents on home leave. It will be recalled that the

Secretary-General's initial estimates for 1962 for section 5 totalled \$2,160,700, and that the Advisory Committee recommended a reduction of \$126,700. Approximately \$106,000 of this reduction was applied to chapter III; however, the expenditures under this chapter are directly related to entitlements exercised by staff members under the staff regulations, and any reduction in the expenditures is entirely dependent upon the extent to which staff members avail themselves of such entitlements.

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

	\$
Appropriation	100,000
Obligations to 31 July 1962	74,756
Revised estimate	100,000

41. The estimates are maintained at the approved levels, as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations	70,000	70,000	56,834
II. Payments to other members of the Secretariat for official hospitality	25,000	25,000	14,968
III. Contributions towards hospitality expenditures for the General Assembly and for receptions honouring Chiefs of State	5,000	5,000	2,954
Total	<u>100,000</u>	<u>100,000</u>	<u>74,756</u>

PART III. BUILDINGS, EQUIPMENT AND COMMON SERVICES

Section 7. Buildings and improvements to premises

	\$
Appropriation	4,364,500
Obligations to 31 July 1962	4,021,891
Revised estimate	4,414,500
Increase	50,000

42. These revised estimates by chapter are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Amortization of the Headquarters construction loan	2,500,000	2,500,000	2,500,000
II. Transfer of assets of the League of Nations to the United Nations	649,500	649,500	649,466
III. United Nations building in Santiago	382,500	382,500	382,500
IV. Improvements to premises (i) Headquarters (ii) Geneva	30,000 462,500	30,000 462,500	1,839 452,098
V. Provisional enlargement of meeting room facilities at Headquarters	50,000	-	35,988
VI. Reimbursement to WHO for investment in Palais des Nations	340,000	340,000	-
Total	<u>4,414,500</u>	<u>4,364,500</u>	<u>4,021,891</u>

43. Chapter V covers a new item not included in the approved estimates for 1962. It will be recalled that the Fifth Committee, at its 877th meeting on 10 November 1961 agreed to the suggestion of the Advisory Committee in its twentieth report^{4/}.

^{4/} Ibid., Sixteenth Session, Annexes, agenda item 54 (A/4949).

(meeting-room facilities at Headquarters), to defer for one more year the implementation of the permanent expansion programme proposed by the Secretary-General to the Assembly at the fifteenth session. In the terms of the Advisory Committee's report, any provisional enlargement that might become necessary in the meanwhile could be effected by resort to certain temporary expedients which it had outlined and the related expenditure incurred with its prior concurrence under the provisions of paragraph 1 of the 1962 resolution on unforeseen and extraordinary expenses. As it became clear that the membership of the Organization was likely to increase from 104 to 111 before the end of 1962 and that temporary seating arrangements to accommodate the additional Members must be completed before the opening of the Seventeenth Session, the Secretary-General provided the Advisory Committee, in June 1962, with a detailed report on the temporary measures to be undertaken urgently. The Advisory Committee has concurred in these measures and in the related expenditure, estimated at \$50,000.

44. Since there will be no variation in the approved estimates for the remaining chapters, a supplementary credit of \$50,000 is requested in section 7 to cover the expenditure for the provisional enlargement of the meeting-room facilities at Headquarters.

Section 8. Permanent equipment

	\$
Appropriation	438,500
Obligations to 31 July 1962	309,104
Revised estimate	448,500
Increase	10,000

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

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Furniture and fixtures	90,500	80,500	71,156
II. Office equipment	162,500	179,100	136,044
III. Internal reproduction equipment	48,000	44,900	16,931
IV. Telecommunications equipment	51,500	61,500	25,450
V. Transportation equipment	18,500	43,500	10,370
VI. Other equipment	<u>77,500</u>	<u>29,000</u>	<u>49,153</u>
Total	<u>448,500</u>	<u>438,500</u>	<u>309,104</u>

46. To meet the pressing need for additional office space at Headquarters, the Secretary-General submitted to the Advisory Committee during June 1962 certain proposals for the conversion of available space in the building into office rooms. These proposals, involving minor alterations, partitioning, flooring and furnishing, were estimated to cost \$30,000. In approving these proposals, the Advisory Committee also concurred in the Secretary-General's suggestion that the commitments in this regard not exceeding \$30,000, be made under the provisions of paragraph 1 of the resolution 1735 (XVI) relating to unforeseen and extraordinary expenses. A sum of \$10,000 out of the \$30,000 mentioned above is required for the purchase of furniture and equipment under this section, and the balance under chapter III of section 9, as mentioned in paragraph 52 (i) below.

47. The sum of \$10,000 thus requested represents the total increase in the revised requirements under this section.

Section 9. Maintenance, operation and rental of premises

	\$
Appropriation	3,458,200
Obligations to 31 July 1962	1,892,260
Revised estimate	3,536,400
Increase	78,200

48. The revised estimates by chapter are as follows:

Chapter	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Contractual services	1,861,700	1,925,700	955,429
II. Utilities	971,350	872,000	419,467
III. Other expenses for maintenance of premises	<u>703,350</u>	<u>660,500</u>	<u>517,364</u>
Total	<u>3,536,400</u>	<u>3,458,200</u>	<u>1,892,260</u>

49. The revised estimates show a reduction of \$64,000 in chapter I and increases of \$99,350 and \$42,850, respectively, in chapters II and III, giving a net increase of \$78,200 for the section as a whole.

50. The reduction of \$64,000 in chapter I arises as a result of a redistribution of the charges for telecommunication engineering services for conference purposes and for public information activities between section 9, chapter I, and section 10, chapter III, respectively. As will be seen from paragraph 55 below, there will be a corresponding increase in section 10, chapter III.

51. The increase in chapter II is attributable to the following factors:

- (i) \$18,450 relates to the added costs of the two parts of the resumed sixteenth session of the General Assembly. Although a credit of \$8,200 had been included in the 1962 appropriations for the first part of the resumed session on the basis of a two- to three-week session, that session actually lasted six weeks. The second part of the resumed session lasted three weeks.
- (ii) \$26,000 represents the added costs resulting from a rate increase on electricity supplied at Headquarters;
- (iii) \$53,400 reflects the increased consumption of electricity (\$26,700), steam (\$22,600), and other utilities (\$4,100) at Headquarters. This increased consumption is explained by the increased usage of the buildings as a result of a heavier conference programme which has existed almost continuously since the beginning of 1962, of the requirements of the new library building, and of greater use of electrically operated office machines;

/...

- (iv) \$1,500 pertains to the increased consumption of electricity, steam, and other utilities at the Palais des Nations owing to the heavy conference schedule in Geneva.

52. The increase in chapter III arises from the following factors:

- (i) \$20,000 relates to the programme for the maximum utilization of space in the Headquarters building for office purposes, to which reference has been made under section 8 (see paragraph 46 above). Prior concurrence of the Advisory Committee was obtained for incurring obligations within this amount under paragraph 1 of resolution 1735 (XVI) on unforeseen and extraordinary expenses;
- (ii) \$2,400 represents added expenditure at Headquarters arising from the two parts of the resumed sixteenth session of the General Assembly;
- (iii) \$5,450 is attributable to increased expenditures at Headquarters for miscellaneous maintenance costs;
- (iv) \$15,000 is required for the Economic Commission for Africa. The appropriation for section 9 included a provision of \$24,000 under chapter III to cover all the general expenses of ECA. At the time of preparation of the Secretary-General's initial estimates for 1962, it was not possible to forecast on a realistic basis the requirements of the ECA secretariat, which was still in the process of development. Expenditures for the first seven months and estimates for the remaining five months of the current year show that the original provision of \$24,000 was seriously under-budgeted with regard to the implications of the full occupancy of Africa Hall which were not known at the time of preparing the 1962 estimates in the spring of 1961. The revised estimates for 1962 as now presented, and which total \$39,000 under chapter III, are indicative of the increasing needs of this Commission which, as shown in the 1963 budget estimates, are expected to reach a level of \$54,600 in that year.

Section 10. General expenses

	\$
Appropriation	3,684,800
Obligations to 31 July 1962	2,650,608
Revised estimate	4,147,200
Increase	462,400

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

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Communications	1,275,500	1,090,700	754,716
II. Rental and maintenance of equipment	243,100	205,700	188,649
III. Public information supplies and services	1,266,000	1,161,000	692,337
IV. Other supplies and services	216,600	217,900	144,739
V. Office and internal reproduction supplies	918,300	779,500	724,406
VI. Library books and supplies	158,700	155,000	110,541
VII. Study and interne programme ...	51,000	51,000	20,512
VIII. Interim arrangements for the Library	18,000	24,000	14,690
Total	<u>4,147,200</u>	<u>3,684,800</u>	<u>2,650,590</u>

54. In reviewing the net increase of \$462,400 in requirements under the various chapters in this section, it has to be borne in mind that a significant portion of the increase (approximately \$54,400) arises as a result of the two parts of the resumed sixteenth session of the General Assembly in 1962 and from an unprecedented number of meetings of special commissions and committees, appointed by the Assembly at the sixteenth session, which had to be serviced almost continuously during the first seven months of the current year. It may be recalled that a provision of \$29,800 was included in the 1962 appropriations for one resumed session of the General Assembly, of two to three weeks duration.

In actual fact, the total duration of the two resumed sessions was nine weeks. The increased expenditures arising from this extended duration are reflected in the various chapters as indicated in the chapter-by-chapter analysis given below.

55. Another significant increase (\$130,000) arises from the increased level of expenditures in respect of ECA. With the progress made in the filling of vacant and newly authorized posts in the Commission's secretariat and the rapidly increasing activities of the Commission itself, the original estimate of \$97,500 under this section, which was made in the spring of 1961, has proved to be unrealistic. Based on the actual obligations up to the end of July 1962 and the estimated requirements for the remaining five months, it is now clear that the estimate will have to be revised to \$227,500. The items on which increased expenditures are anticipated and the related amounts are indicated in the chapter-by-chapter analysis given below.

56. Chapter I shows an increase of \$184,800. Of this amount \$4,300 relates to additional requirements at Headquarters, as follows: expenses attributable to the two parts of the resumed session of the General Assembly (\$6,000); expenses arising from an increase in postage rates (\$20,000); an increase in pouch costs on distribution of public information materials to newly established information centres and to a larger number of Member States (\$24,000); increased freight charges (\$5,800); and an increase on telephone communications related to the heavy schedule of conferences and to the increased tempo of Secretariat activities (\$8,500). A further sum of \$25,000 is required to meet the increased requirements of the Information Centres for communications, as a result of the expected increase in the number of Centres by seven during the current year, as well as the introduction of certain news reporting programmes (such as coup d'oeil cables). Finally, the revised estimates for ECA call for an increase of \$95,500 under this chapter. With the full occupation of Africa Hall, it became necessary to install a major switchboard and more telephones, the estimated total cost of which amount to approximately \$27,000. The rest of the increase for ECA (\$68,500) is attributable to the large volume of cable and airmail communications which the secretariat has to employ for the proper discharge of its normal functions. The prevailing high rates for cables and airmail from Addis Ababa to the various capitals in Africa is an important factor which

contributes to this high level of expenditure. The figure \$68,500 includes \$5,000 which represents the expenditure on the African Development Bank project.

57. Chapter II shows an increase of \$37,400. The additional requirements at Headquarters amount to \$34,000. Of this, \$3,500 is attributable to the two parts of the resumed sixteenth session of the General Assembly. The remaining \$30,500 arise from the rental of additional machines and the increased cost of maintenance of existing machines, particularly for the urgent overhaul of two offset printing presses, to cope with the heavy demands made on them as a result of the heavy conference schedule during the first seven months of the current year. The requirements of the Information Centres account for an increase of \$2,000 reflecting a part of the needs of the seven new Information Centres that will be functioning by the end of 1962 and which cannot be absorbed within the approved estimates. The increased activities of ECA account for another modest increase of \$1,400 under this chapter.

58. There is an increase of \$105,000 under Chapter III. The major part of this increase (\$64,000), is in respect of the telecommunication engineering service at Headquarters. As stated in paragraph 50 under section 9, a redistribution of the charges for this service has been made from the beginning of this year whereby that part of the cost which relates to public information activities is clearly reflected in this chapter rather than under section 9. The increase of \$64,000 in this chapter corresponds to a reduction of a similar amount in section 9, chapter I. Another increase of \$7,000 relates to printing of public information materials for distribution to more Member countries than before. The remaining \$34,000 is required for television supplies and services. This increase is, however, more than offset by an estimated increase of \$69,000 in revenue, which is included under section 3, general income, of the revised income estimates.

59. Chapter IV shows a reduction of \$1,300.

60. Under chapter V there is an increase of \$138,800. Of this amount, \$29,900 is required as an addition to the appropriation (\$21,000) for ECA. This is explained by the fact that with the rapidly expanding activities of the Commission, a need has arisen for far more stationery and internal reproduction supplies than was anticipated at the time of preparation of the 1962 estimates. This increasing

trend in the level of expenditure was foreseen early this year and is reflected to some extent in the 1963 budget estimates for these items. The balance of the increase arises at Headquarters in the amount of \$108,900. Of this \$44,900 is attributable to the two parts of the resumed sixteenth session of the Assembly in 1962 and the balance (\$64,000), reflects the increased demand for stationery and internal reproduction supplies arising from the heavy conference schedule during the first seven months of this year and also from a higher level of substantive activities of the Secretariat.

61. Chapter VI indicates an increase of \$3,700 required to meet the needs of ECA for more library books and supplies than those provided for under the approved estimate of \$11,000.

62. Under chapter VII no change in the approved estimates is required.

63. Chapter VIII shows a reduction of \$6,000. The interim arrangements for the Headquarters Library will be completed by the end of 1962 and it is expected that the total expenditures would be at the level of \$18,000, thus representing a reduction of \$6,000 in the approved estimates.

Section 11. Printing

	\$
Appropriation	1,286,650
Obligations to 31 July 1962	729,645
Revised estimate	1,429,750
Increase	143,100

64. The revised estimates for printing under this section are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Official Records	884,500	742,500	249,775
II. Recurrent publications	627,350	627,350	361,223
III. Studies and reports	189,900	189,900	31,015
IV. Office of Public Information	82,400	81,300	62,411
V. Permanent Central Opium Board and Drug Supervisory Body	14,200	14,200	2,889
VI. Other contractual printing	27,000	27,000	22,332
VII. Deduction for internal reproduction	(395,600)	(395,600)	-
Total	<u>1,429,750</u>	<u>1,286,650</u>	<u>729,645</u>

65. Supplementary credits are required under chapters I and IV in a total of \$143,100. Under chapter I, of the total increase of \$142,000, an amount of \$86,000 is required for the printing of the Official Records emanating from the two parts of the resumed sixteenth session of the General Assembly. The approved estimates contained a provision of \$43,000 for printing the Official Records of the first part of the resumed session based on the assumption that it would be of two to three weeks' duration. In fact, this session lasted for six weeks, and eighty-three meetings were held, or approximately twice the number originally anticipated. The second part of the resumed session, for which no provision was made in the approved estimates, lasted for three weeks and forty meetings were held. The balance of \$56,000 is to cover the cost of printing the report of the United Nations Scientific Committee on the Effects of Atomic Radiation, for which no provision was made in the approved estimates.
66. Under chapter IV, the increase of \$1,100 is to cover the cost of printing additional copies of the United Nations Yearbook for official distribution to new Member States and to meet the increased cost of this publication.

PART IV. SPECIAL EXPENSES

Section 12. Special expenses

	\$
Appropriation	194,600
Obligations to 31 July 1962	89,051
Revised estimate	254,600
Increase	60,000

67. The revised estimates by chapter are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. United Nations Memorial Cemetery in Korea	74,600	74,600	19,051
II. Grant to the United Nations International School	70,000	70,000	70,000
III. International encouragement of scientific research into the control of cancerous disease	60,000	-	-
IV. Special educational and training programmes for South West Africa	<u>50,000</u>	<u>50,000</u>	<u>-</u>
Total	<u>254,600</u>	<u>194,600</u>	<u>89,051</u>

68. Pursuant to General Assembly resolution 1586 (XV), the Secretary-General in April 1962 accepted a proposal by the Director-General of the World Health Organization for six individual awards of \$10,000 each to be made at a ceremony at the United Nations Headquarters during the seventeenth session of the Assembly in connexion with the international encouragement of scientific research into the control of cancerous diseases. The recipients were selected by an expert committee appointed by WHO for the purpose and were accepted in a resolution adopted by the Executive Board of WHO at its twenty-ninth session

and subsequently ratified by the fifteenth World Health Assembly on 16 May 1962. Pending approval of the supplementary estimates for 1962, an advance of \$60,000 will be made from the Working Capital Fund in accordance with Assembly resolution 1586 (XV).

69. Except for the above-mentioned increase of \$60,000 in respect of chapter III, the estimates under this section are maintained at the approved level.

PART V. TECHNICAL PROGRAMMES

Section 13. Economic development

Section 14. Social activities

Section 15. Human rights activities

Section 16. Public administration

Section 17. Narcotic drugs control

	\$
Appropriation	6,400,000
Obligations to 31 July 1962	3,865,638
Revised estimate	6,400,000

70. No revision of the amounts shown under sections 13 to 17 is proposed at this time.

PART VI. SPECIAL MISSIONS AND RELATED ACTIVITIES

Section 18. Special missions

	\$
Appropriation	2,490,650
Obligations to 31 July 1962	2,058,305
Revised estimate	3,244,810
Increase	754,160

71. The revised estimates for the various activities falling under this section are as follows:

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. United Nations Truce Supervision Organization in Palestine	1,674,540	1,557,800	1,055,000
II. United Nations Conciliation Commission for Palestine	154,260	81,500	97,960
III. United Nations Military Observer Group in India and Pakistan	453,600	429,600	302,400
IV. United Nations Representative for India and Pakistan	36,000	36,000	21,200
V. United Nations Commission for the Unification and Rehabilitation of Korea	148,000	173,000	79,500
VI. Special Committee for South West Africa	14,000	46,000	10,700
VII. Other missions	52,000	52,000	26,990
VIII. Replacement of staff assigned to field missions	110,000	114,750	58,800
-United Nations Commission for Ruanda-Urundi	187,600	-	172,200

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
-Special Committee on the Situation with Regard to the Implementation of the Declaration on the Grant- ing of Independence to Colonial Countries and Peoples	124,140	-	121,095
-Sub-Committee on the Situa- tion in Angola	20,920	-	6,100
-Special Committee on Terri- tories under Portuguese Administration	39,750	-	36,540
-United Nations Mission in Rwanda and Burundi	150,000	-	11,900
-Commission of Investigation into the Death of the Late Secretary-General	69,000	-	53,720
-United Nations Representa- tive on the Question of Hungary	11,000	-	4,200
Total	<u>3,244,810</u>	<u>2,490,650</u>	<u>2,058,305</u>

72. The total additional requirement for 1962 is now estimated at \$754,160.

This is accounted for by:

(a) Expenditures totalling \$791,910, arising from the decisions of the General Assembly or of the Security Council and for which no provision was made in the approved estimates for 1962;

(b) Additional expenditure in respect of the United Nations Military Observer Group in India and Pakistan, amounting to \$24,000, occasioned by the events in Kashmir, which called for an increase in the number of observers attached to the mission from 32 to 36;

(c) Reductions estimated at \$61,750 in the approved estimates for chapters V, VI, and VIII.

73. Details in regard to additional expenditures under sub-paragraph (a) above are shown in the following table. Obligations in these cases have been incurred with the prior approval of the Advisory Committee in the terms of

resolution 1735 (XVI), except in the case of the United Nations Truce Supervision Organization where the additional commitments have been certified by the Secretary-General as being in accordance with paragraph 1 (a) of the resolution under reference.

<u>Activity</u>	<u>Authority</u>	Maximum expenditure in which the Advisory Committee concurred \$	Revised requirements \$
United Nations Conciliation Commission for Palestine	Resolution 1725 (XVI)	84,000	72,760
United Nations Commission for Ruanda-Urundi	Resolutions 1679 (XV) and 1743 (XVI)	309,000	187,600
Special Committee on the Situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	Resolution 1654 (XVI)	135,000	124,140
Sub-Committee on the Situation in Angola	Resolution 1742 (XVI)	43,000	20,920
Special Committee on Territories under Portuguese Administration	Resolution 1699 (XVI)	39,750	39,750
United Nations Mission in Rwanda and Burundi	Resolution 1746 (XVI)	160,000	150,000 ^{a/}
Commission of Investigation into the Death of the Late Secretary-General	Resolution 1628 (XVI)	69,000	69,000

a/ The revised estimate of \$150,000 provides only for the present foreseeable expenditures of the United Nations Mission in Rwanda and Burundi established under the terms of General Assembly resolution 1746 (XVI) of 27 June 1962.

<u>Activity</u>	<u>Authority</u>	Maximum expenditure in which the Advisory Committee concurred \$	Revised requirements \$
United Nations Representative on the Question of Hungary	Resolution 1454 (XIV)	11,000	11,000
	<u>Sub-total</u>	850,750	675,170
United Nations Truce Supervision Organization in Palestine	Security Council Resolution S/511 adopted on 9 April 1962	-	116,740
	<u>Total</u>	<u>850,750</u>	<u>791,910</u>

74. Reductions in approved estimates totalling \$61,750 are accounted for as follows:

- (a) United Nations Commission for the Unification and Rehabilitation of Korea (\$25,000). This reduction represents partly the saving in the salary costs of an administrative officer. Although provision was made in the approved estimate for this expense, it was not incurred, as an officer was detailed from Headquarters. The balance is attributable to the fact that one government representative and his alternate, for whom full subsistence was provided in the 1962 appropriations, were subsequently posted in Seoul as their official duty station, thereby resulting in a decrease in subsistence payments;
- (b) Special Committee for South West Africa (\$32,000). The Chairman and Vice-Chairman of the Committee made only one trip to the field. In the absence of any indication of a further trip in 1962, the revised estimates have been limited to the expenditures and obligations already incurred;
- (c) Replacement of staff assigned to field missions (\$4,750). The trend of expenditures under this chapter up to the end of July indicates the possibility of a small saving of \$4,750.

Section 19. United Nations Field Service

\$

Appropriation	1,357,000
Obligations to 31 July 1962	769,669
Revised estimate	1,323,000
Decrease	34,000

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

<u>Chapter</u>	<u>Revised estimate</u> \$	<u>Approved estimate</u> \$	<u>Obligations to 31 July 1962</u> \$
I. Established posts	<u>846,000</u>	<u>875,000</u>	<u>476,371</u>
II. Common staff costs			
(i) Dependency allowance	102,000	99,000	59,798
(ii) Education grants and related travel	25,000	32,000	20,942
(iii) Contribution to Joint Staff Pension Fund	83,000	82,000	40,747
(iv) Contributions to medical insurance	35,000	32,000	20,908
(v) Travel on initial recruitment, trans- fer and separation	44,000	48,000	22,418
(vi) Separation payments	15,000	20,000	9,492
(vii) Travel on home leave	<u>150,000</u>	<u>146,000</u>	<u>101,534</u>
Total Chapter II	<u>454,000</u>	<u>459,000</u>	<u>275,839</u>
III. General expenses	<u>23,000</u>	<u>23,000</u>	<u>17,459</u>
Total section 19	<u>1,323,000</u>	<u>1,357,000</u>	<u>769,669</u>

76. The estimated saving of \$34,000 arises in respect of expenditure on established posts and related common staff costs. This is due mainly to turnover of staff and delays in recruitment.

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

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

	\$
Appropriation	2,525,800
Obligations to 31 July 1962	1,631,849
Revised estimate	2,583,200
Increase	57,400

77. The revised estimates by chapter are:

Chapter	Revised estimate	Approved estimate	Obligations to 31 July 1962
	\$	\$	\$
I. Salaries and wages	1,643,000	1,597,650	1,014,455
II. Travel of staff	134,000	103,000	77,497
III. Common staff costs	360,950	376,550	211,508
IV. Public relations and information activities	27,300	27,300	14,992
V. Hospitality	2,000	2,000	1,846
VI. General expenses and supplies	147,500	143,500	74,713
VII. Permanent equipment	13,150	17,000	11,337
VIII. Contractual printing	12,200	14,200	5,693
IX. Indemnification of refugees persecuted under the National Socialist regime by reason of their nationality	243,100	244,600	219,808
Total	2,583,200	2,525,800	1,631,849

78. Notwithstanding materially increased responsibilities of the Office of the High Commissioner for Refugees in connexion with Algeria and other activities in Africa, it is anticipated that the appropriation will suffice for the purposes

for which it was approved. However, certain specific additional costs, as referred to below, have arisen due to unforeseen circumstances.

79. The estimated requirements for the section amount to \$57,400, accounted for by additional costs under chapters I, II and VI, partially offset by some savings under chapters III, VII, VIII and IX.

80. Following the approval of the 1962 appropriations, additional costs estimated at \$43,100 have arisen as follows: adjustment of the salaries of General Service and manual worker staff of the Office at Geneva, as referred to in more detail under section 3 above (\$31,300); transfer of two accounting clerks from section 3, as referred to in the initial 1963 budget estimates (\$9,600); changes in post classification at branch offices (\$2,000). The balance of the additional requirements is more than accounted for by an under-estimate now known to have been made in the costs of introducing the new salary system for Professional staff and above at 1 January 1962.

81. The greater expenditure anticipated under chapter II, Travel of staff, even after taking into account such savings as have been possible in European travel, results from the increased activities in the Congo, Togo, Ruanda and Urundi, Uganda and Tanganyika, and more particularly from the repatriation operation in Algeria under the Evian Agreement. This latter operation has necessitated the establishment of three new offices, one each in Algeria, Tunisia and Morocco, considerable expenditure on travel of officials from the UNHCR headquarters to Algeria and on field travel of officers in Morocco and Tunisia, as well as the employment of some temporary staff. This operation is now sufficiently complete that it is not expected to affect 1963 requirements.

PART VIII. INTERNATIONAL COURT OF JUSTICE

Section 21. International Court of Justice

	\$
Appropriation	926,600
Obligations to 31 July 1962	495,690
Revised estimate	938,600
Increase	12,000

82. The revised estimates provide for the following requirements:

Chapter	Revised estimate	Approved estimate	Obligations to 31 July 1962
	\$	\$	\$
I. Salaries and expenses of the members of the Court	530,120	518,120	281,843
II. Salaries, wages and expenses of the Registry	323,660	325,560	181,518
III. Common services	78,120	76,220	31,265
IV. Permanent equipment	6,700	6,700	1,064
Total	938,600	926,600	495,690

83. The increase of \$12,000 over the approved estimates represents the additional expenditure occasioned by the designation of ad hoc judges, in terms of Article 31 of the Statute, for the purpose of certain cases relative to South West Africa. This expenditure has been authorized under paragraph 1 (b) (i) of General Assembly resolution 1735 (XVI) relating to unforeseen and extraordinary expenses for the financial year 1962.

ESTIMATES OF INCOME

PART I. INCOME FROM STAFF ASSESSMENT

Income section 1. Staff assessment income

	\$
Revised estimate	8,720,000
Approved estimate	8,670,250

84. On the basis of experience up to the end of August, and taking into account the additional provision of assessable salary items in the relevant sections of the expenditure estimates (sections 3, 4, 18, 20), the approved estimate of income from staff assessment may be increased by \$49,750.

PART II. OTHER INCOME

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

Income section 2. Funds provided from extra-budgetary accounts

	\$
Revised estimate	1,666,800
Approved estimate	1,666,800

86. In this section the revised estimates are maintained at the approved level.

Income section 3. General income

	\$
Revised estimate	1,544,000
Approved estimate	1,400,000

87. On the basis of actual records as of the end of August, and additional available information to date supplemented by prior years' experience, an increase in income of \$144,000 is anticipated in this section as a result of additional income from television activities and an increase in income from investment and

interest. The income from television activities has been raised by \$69,000 from the initial estimate of \$231,000 to \$300,000 (see expenditure estimate-section 10, chapter III). The income from interest and investment was originally set at a nominal amount of \$25,000; due to heavy receipts in the months of July and August an increase by an approximate amount of \$75,000 in interest from short-term deposits can now be foreseen thus raising the income estimate from this source to \$100,000.

Income section 4. Sale of United Nations postage stamps

	\$
Revised estimate	1,305,000
Approved estimate	1,275,000

88. An increase of \$110,000 is anticipated in the estimated gross revenue from the sale of stamps, offset by an upward revision of expenditures of \$80,000, leaving a net increase of \$30,000 to the credit of income.

Income section 5. Sale of publications

	\$
Revised estimate	400,000
Approved estimate	375,000

89. On the basis of experience for the first six months of this year and projections for the balance of the year, an increase in income of \$25,000 is foreseen from the sale of United Nations publications.

Income section 6. Services to visitors and catering services

	\$
Revised estimate	754,000
Approved estimate	675,000

90. On the basis of the experience for the first six months of this year and projections for the rest of the year, an increase of \$79,000 in the estimated

income is anticipated in this section, consisting of an increase of \$37,000 for the Visitors' Service, Headquarters, raising the estimated income from \$351,000 to \$388,000, and an additional income of \$42,000 from the Souvenir Shop, raising the estimated income from \$156,000 to \$198,000.

Summary of revised income estimates

<u>Income section</u>	<u>Approved estimates</u>	<u>Revised estimates</u>	<u>Increase or decrease</u>
2. Funds provided from extra-budgetary accounts	1,666,800	1,666,800	-
3. General income	1,400,000	1,544,000	144,000
4. Sale of United Nations postage stamps	1,275,000	1,305,000	30,000
5. Sale of publications	375,000	400,000	25,000
6. Services to visitors and catering services	<u>675,000</u>	<u>754,000</u>	<u>79,000</u>
Total income other than general Staff Assessment	<u><u>5,391,800</u></u>	<u><u>5,669,800</u></u>	<u><u>278,000</u></u>

ANNEX

DRAFT RESOLUTION ON SUPPLEMENTARY ESTIMATES
FOR THE FINANCIAL YEAR 1962

The General Assembly,

1. Resolves that for the financial year 1962 the amount of \$US82,144,740 appropriated by its resolution 1734 A (XVI) of 20 December 1961 is increased by \$US2,727,480 as follows:

	Amount appropriated by resolution 1734 A (XVI)	Supplementary appropriation	Revised amount of appropriation
	(In US dollars)		
A. UNITED NATIONS			
<u>Section</u>			
<u>Part I. Sessions of the General Assembly, the councils, commissions and committees; special meetings and conferences</u>			
1. Travel and other expenses of representatives, members of commissions, committees and other subsidiary bodies	1,155,240	(52,190)	1,103,050
2. Special meetings and conferences	1,532,000	637,710	2,169,710
TOTAL, PART I	<u>2,687,240</u>	<u>585,520</u>	<u>3,272,760</u>
<u>Part II. Staff costs and related expenses</u>			
3. Salaries and wages	40,765,550	158,950	40,924,500
4. Common staff costs	9,399,650	295,050	9,694,700
5. Travel of staff	2,065,000	94,700	2,159,700

	Amount appropriated by resolution 1734 A (XVI)	Supplementary appropriation	Revised amount of appropriation
	(In US dollars)		
<u>Section</u>			
6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations: Hospitality	100,000	-	100,000
TOTAL, PART II . . .	<u>52,330,200</u>	<u>548,700</u>	<u>52,878,900</u>
<u>Part III. Buildings, equipment and common services</u>			
7. Buildings and improvements to premises	4,364,500	50,000	4,414,500
8. Permanent equipment . . .	438,500	10,000	448,500
9. Maintenance, operation and rental of premises	3,458,200	78,200	3,536,400
10. General expenses	3,684,800	462,400	4,147,200
11. Printing	1,286,650	143,100	1,429,750
TOTAL, PART III . . .	<u>13,232,650</u>	<u>743,700</u>	<u>13,976,350</u>
<u>Part IV. Special expenses</u>			
12. Special expenses	194,600	60,000	254,600
TOTAL, PART IV . . .	<u>194,600</u>	<u>60,000</u>	<u>254,600</u>
<u>Part V. Technical programmes</u>			
13. Economic development . . .	2,135,000	-	2,135,000
14. Social activities	2,105,000	-	2,105,000
15. Human rights activities .	140,000	-	140,000
16. Public administration . .	1,945,000	-	1,945,000

Section	Amount appropriated by resolution 1734 A (XVI)	Supplementary appropriation	Revised amount of appropriation
(In US dollars)			
17. Narcotic drugs control . .	75,000	-	75,000
TOTAL, PART V . . .	6,400,000	-	6,400,000
<u>Part VI. Special missions</u>			
18. Special missions	2,490,650	754,160	3,244,810
19. United Nations Field Service	1,357,000	(34,000)	1,323,000
TOTAL, PART VI . . .	3,847,650	720,160	4,567,810
<u>Part VII. Office of the United Nations High Commissioner for Refugees</u>			
20. Office of the United Nations High Commissioner for Refugees	2,525,800	57,400	2,583,200
TOTAL, PART VII	2,525,800	57,400	2,583,200
<u>Part VIII. International Court of Justice</u>			
21. International Court of Justice	926,600	12,000	938,600
TOTAL, PART VIII	926,600	12,000	938,600
GRAND TOTAL	82,144,740	2,727,480	84,872,220

2. Further resolves that the estimates of income for the financial year 1962, approved by its resolution 1734 B (XVI) of 20 December 1961, are revised as follows:

	Estimate approved by resolution 1734 B (XVI)	Increase or (decrease)	Revised estimate
(In US dollars)			
<u>Section</u>			
<u>Part I. Income from staff assessment</u>			
1. Staff assessment income	8,670,250	49,750	8,720,000
<u>Part II. Other income</u>			
2. Funds provided from extra- budgetary accounts	1,666,800	-	1,666,800
3. General income	1,400,000	144,000	1,544,000
4. Sale of United Nations postage stamps	1,275,000	30,000	1,305,000
5. Sale of publications	375,000	25,000	400,000
6. Services to visitors and catering services	675,000	79,000	754,000
GRAND TOTAL	<u>14,062,050</u>	<u>327,750</u>	<u>14,389,800</u>
