



UNITED NATIONS
 GENERAL
 ASSEMBLY



Distr.
 GENERAL
 A/6810
 27 September 1967
 ORIGINAL: ENGLISH

Twenty-second session
 Agenda item 73

SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 1967

Report of the Secretary-General

1. The General Assembly, by resolution 2242 (XXI) of 20 December 1966, voted appropriations for the financial year 1967 in a total amount of \$130,314,230. The present revised estimates cover requirements totalling \$133,058,300, an increase of \$2,744,070.
2. Estimated income other than income from staff assessment, approved at \$8,392,626, is now estimated at \$9,180,094, an increase of \$787,468; estimated income from staff assessment, approved at \$13,249,800, is now anticipated to reach \$13,464,800, an increase of \$215,000.
3. Accordingly, the net increase to be covered by means of the assessment of additional contributions by Member States is in the amount of \$1,741,602.
4. Additional commitments which have been entered into initially under the terms and conditions laid down in General Assembly resolution 2243 (XXI) of 20 December 1966 on unforeseen and extraordinary expenses for the financial year 1967, or in accordance with the provisions of General Assembly resolution 2034 (XX) of 7 December 1965 relating to United Nations assistance in cases of natural disaster, are in the amount of \$3,529,650, as follows:

(i) Expenses incurred under paragraph 1 of resolution 2243 (XXI) with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions

<u>Section 1, chapter I</u>	\$
Travel of representatives to the fifth emergency special session of the General Assembly	50,000

<u>Section 2, chapter III</u>	\$	\$
Meeting of the Legal Sub-Committee of the Committee on Peaceful Uses of Outer Space	23,500	
<u>Section 3, chapter II</u>		
Temporary assistance for the Security Council meetings on the Middle East crisis and the fifth emergency special session	80,000	
<u>Section 3, chapter IV</u>		
Overtime and night differential costs incurred in respect of the Security Council meetings on the Middle East crisis and the fifth emergency special session	136,000	
<u>Section 10</u>		
General expenses incurred as a result of the Security Council meetings on the Middle East crisis and the fifth emergency special session. .	270,500	
<u>Section 16, chapter VII</u>		
Visit to Geneva of the United Nations Special Mission to Aden	27,800	
<u>Section 16, chapter X</u>		
Special Committee on the policies of Apartheid of the Government of South Africa	17,200	
<u>Section 16, chapter XI</u>		
(a) Implementation of resolution 2 (XXIII) of the Commission on Human Rights	124,400	
(b) Implementation of resolution 1216 (XLII) of the Economic and Social Council	50,000	
<u>Section 21, chapter XII</u>		
UNIDO - location of secretariat in Vienna	<u>1,500,000</u>	2,279,400

(ii)	<u>Expenses incurred under paragraph 1 (a) of resolution 2243 (XXI)</u>	\$	\$
	<u>Section 16, chapter I</u>		
	United Nations Truce Supervision Organization	1,034,500	
	<u>Section 16, chapter VII</u>		
	Visit to Beirut and Cairo of the United Nations Special Mission to Aden.	9,500	
	<u>Section 17</u>		
	Field service support for military observers in Suez Canal Sector	<u>97,000</u>	1,141,000
(iii)	<u>Expenses incurred under paragraph 1 (b) (v) of resolution 2243 (XXI)</u>		
	<u>Section 19, chapter I</u>		
	Payment of pensions to Judges not re-elected to the International Court of Justice. . .	<u>49,250</u>	49,250
(iv)	<u>Expenses incurred under the terms of resolution 2034 (XX) on assistance in cases of natural disaster</u>		
	<u>Section 12, chapter IX</u>		
	Assistance in cases of natural disaster. .	<u>60,000</u>	<u>60,000</u>
	TOTAL		<u>3,529,650</u>

5. There follows a detailed presentation, section by section, of the net revised credits required for 1967, after taking into account further increases of an unavoidable nature which have since become apparent, as well as the unexpended balances which are anticipated under various other headings. The revised estimates of income are dealt with similarly under each of the income sections. The necessary draft resolutions are to be found in the annex to this document.

A. EXPENDITURE ESTIMATES

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

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

	\$
Appropriation	1,241,750
Revised estimate	1,276,200
Increase	34,450

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. The General Assembly commissions and committees	940,000	1,001,850	61,850
II. The Security Council, commissions and committees	-	-	-
III. The Economic and Social Council, commissions and committees	251,250	223,850	(27,400)
IV. The Trusteeship Council, commissions and committees	39,000	39,000	-
V. Administrative advisory bodies	11,500	11,500	-
	<u>1,241,750</u>	<u>1,276,200</u>	<u>34,450</u>

1.1 A net increase of \$61,850 is anticipated in the requirements under chapter I.
 1.2 It is estimated that a sum of \$50,000 will be required for the travel of representatives to attend the fifth special emergency session of the General Assembly. Increased credits have been requested by the Board of Auditors in the amount of \$22,650. In addition, the Advisory Committee on Administrative and Budgetary Questions held a meeting in Europe, requiring an additional provision in the amount of some \$16,000. Finally, the number of cases before the Administrative Tribunal has made it necessary to schedule, at an estimated additional cost of

\$5,200, a second plenary session rather than the more limited meeting originally provided for. At this session, the Tribunal will consider six cases, five of which relate to the International Civil Aviation Organization. In accordance with a special agreement signed by the Secretary-General and the Director-General of ICAO in 1960, ICAO will reimburse expenses incurred by the United Nations in this regard. Thus it is anticipated that of the total costs to be incurred in respect of the Tribunal in 1967, estimated at \$22,700, some \$13,000 will be reimbursed by ICAO and credited to miscellaneous income under income section 3. These additional expenditures will be offset by a decrease of some \$32,000 in the cost of the session of the International Law Commission held earlier in the year in Geneva. Three members of this Commission were unable to attend the session and eleven other members attended for varying periods of two to seven weeks. In addition, only two rapporteurs submitted special reports whereas the appropriation provided for four such reports.

1.3 The expected decrease of \$27,400 under chapter III relates to the non-attendance of members or, in the case of meetings held at Headquarters, the assignment of representatives from the Permanent Missions in New York. Furthermore, the Permanent Central Narcotics Board and Drug Supervisory Body held only two sessions instead of the three scheduled and the session of the Commission on Narcotic Drugs has been deferred until January 1968.

1.4 The expenditures under chapters IV and V will be within the level of the appropriations.

Section 2. Special meetings and conferences

	\$
Appropriation	1,818,150
Revised estimate.	1,574,270
Decrease	(243,880)

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Conference of the Eighteen-Nation Committee on Disarmament	710,000	900,000	190,000
II. International Symposium on Industrial Development a/	-	-	-
III. Meetings of sub-committees of the Committee on the Peaceful Uses of Outer Space	<u>pro memoria</u>	23,500	23,500
IV. International Conference on Human Rights	125,000	145,000	20,000
V. Conference on the Standardization of Geographical Names	42,000	29,000	(13,000)
VI. International Conference for the Revision of the Convention on Road Signs and Signals	20,000	20,000	-
VII. Fifth Regional Cartographic Conference for Asia and the Far East	52,000	11,000	(41,000)
VIII. Twenty-third session of the Economic Commission for Asia and the Far East	37,000	37,000	-
IX. Twelfth session of the Economic Commission for Latin America	103,000	85,000	(18,000)
X. Eighth session of the Economic Commission for Africa	86,150	77,000	(9,150)
XI. First Regional Cartographic Conference for Africa	5,000	5,000	-

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
XII. Fourth Regional Cartographic Conference for Asia and the Far East	8,500	8,500	-
XIII. Conference of Ministers Responsible for Social Welfare	50,000	37,000	(13,000)
XIV. Special Committee on Principles of International Law concerning Friendly Relations	110,000	90,000	(20,000)
XV. International Conference of Plenipotentiaries on Law of Treaties	32,900	2,620	(30,280)
XVI. Second Regional Cartographic Conference for Africa	26,000	26,000	-
XVII. International Seminar on Apartheid	60,600	60,600	-
XVIII. International Conference on the Exploration and Peaceful Uses of Outer Space	350,000	14,000	(336,000)
XIX. Third United Nations Congress on the Prevention of Crime and the Treatment of Offenders	-	3,050	3,050
TOTAL	<u>1,818,150</u>	<u>1,574,270</u>	<u>(243,880)</u>

a/ Transferred to section 21, United Nations Industrial Development Organization.

2.1 An unexpended balance in the amount of \$243,880 is anticipated under this section resulting primarily from the postponement until 1968 of the International Conference on the Exploration and Peaceful Uses of Outer Space.

Chapter I. Conference of the Eighteen-Nation Committee on Disarmament

2.2 The Eighteen-Nation Committee on Disarmament has met this year from 21 February to 23 March and from 18 May to the present time. It is expected that it will continue in session until 15 October 1967 and the revised estimate has been

based on this assumption. Anticipated expenditures, based on actual costs thus far in 1967 and projected expenses through 15 October 1967, are estimated at \$900,000, or \$190,000 in excess of the appropriation of \$710,000.

2.3 The revised estimate takes into account (a) the consequences of the extended period over which the Conference will meet in 1967 and (b) increases in salary rates of temporary conference-servicing personnel in Geneva in the latter half of 1966 and in 1967.

Chapter III. Meetings of the sub-committees of the Committee on the Peaceful Uses of Outer Space

2.4 The requirements in respect of meetings of the sub-committees of the Committee on the Peaceful Uses of Outer Space were noted in the 1967 budget pro memoria in view of the fact that the activities of those bodies had not been determined at the time the appropriations were voted. Subsequently, the Legal Sub-Committee met in Geneva from 19 June to 14 July 1967. The prior concurrence of the Advisory Committee on Administrative and Budgetary Questions was sought and obtained to incur the related expenditures up to the maximum amount of \$23,500 under the terms of General Assembly resolution 2243 (XXI) relating to unforeseen and extraordinary expenses for 1967. The expenditures covered salaries, travel and per diem costs of temporary conference staff, general expenses, and travel and subsistence costs of Headquarters staff.

Chapter IV. International Conference on Human Rights, including activities related to the International Year for Human Rights

2.5 Owing to difficulties in recruitment on a temporary basis of adequately qualified personnel, a major part of the 1967 budget provision for temporary assistance will remain unspent. However, this surplus will be more than offset by the estimated additional requirements of pre-conference documentation for this Conference, some 850 pages of which will be available for processing in 1967. The 1967 appropriation contained no provision for these purposes, as at the time the appropriation was voted the date of the Conference had not been determined. It was expected, in any event, that the bulk of the documentation would be produced in 1968. It has since been decided that the Conference will be held in March-April 1968. It will be necessary, therefore, to undertake the production

in 1967 of as much of the documentation as possible to allow for its distribution in ample time prior to the Conference. The costs of producing this documentation are now estimated at \$60,000. As the unexpended balance available as a result of delayed recruitment of temporary assistance will, it is anticipated, amount to \$40,000, an additional provision in the amount of \$20,000 will be required under this chapter.

Chapter V. Conference on the Standardization of Geographical Names

2.6 An unexpended balance of \$13,000 is expected under this heading as a result of postponement until 1968 of the preparation and publication of the report of the Conference. A provision in this amount has been included in the 1968 budget estimates for this purpose.

Chapter VII. Fifth Regional Cartographic Conference for Asia and the Far East

2.7 The publication of the report and technical papers of this Conference, held at Canberra, Australia, in March of this year, will not be undertaken in 1967. The related appropriation, amounting to \$20,000, will not therefore be utilized this year and due provision for these purposes has been requested in the 1968 budget estimates. A further amount of \$21,000 remained unspent because (a) the host Government assumed direct responsibility for the provision of most of the conference services and (b) the language and publishing services at Headquarters were able to absorb most of the translation, typing and reproduction workload within existing resources. Since the host Government, by taking the action referred to under (a) above has met its obligation under General Assembly resolution 2116 (XX) to reimburse the United Nations for the extra costs of the Conference, the credit of \$14,000 included under income section 2 has been eliminated.

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

2.8 The appropriation for the twelfth session of the Economic Commission for Latin America, held at Caracas, Venezuela, in May 1967 amounted to \$103,000. As a result primarily of the stringent economies exercised, especially in the number of technical and substantive staff required to service the Conference, the actual expenditure for this Conference is not expected to exceed \$85,000, a decrease of \$18,000 in the appropriation.

Chapter X. Eighth session of the Economic Commission for Africa

2.9 Actual expenditures for this session of the Economic Commission for Africa, held at Lagos, Nigeria in April 1967, are expected to amount to \$77,000, leaving an unexpended balance of \$9,150.

Chapter XIII. Conference of Ministers responsible for Social Welfare

2.10 It is estimated that an amount of \$13,000 will remain unspent at the year-end under this heading, mainly because most of the pre-conference documentation originally planned to be produced in 1967 will now not be processed until 1968. This resulted from the re-scheduling of meetings of the Preparatory Committee to later dates than envisaged. A revised estimate under this section for 1968 will be submitted in due course to meet the documentation costs in question.

Chapter XIV. Special Committee on the Principles of International Law concerning Friendly Relations and Co-operation among States

2.11 An unexpended balance of \$20,000 out of the appropriation of \$110,000 is expected under this item, resulting from economies achieved in documentation and conference staffing requirements.

Chapter XV. International Conference of Plenipotentiaries on the Law of Treaties

2.12 As a result of internal processing of much of the pre-conference documentation originally costed on the basis of contractual rates for translation and reproduction, it is anticipated that \$30,275 will remain unspent out of the appropriation of \$32,900.

Chapter XVIII. International Conference on the Exploration and Peaceful Uses of Outer Space

2.13 By resolution 2250 (S-V) of 23 May 1967, the General Assembly, on the recommendation of the Committee on the Peaceful Uses of Outer Space, decided to postpone until 1968 the convening of this International Conference, originally planned for 1967. As a result, the only expenditures incurred in 1967 are those related to preparatory work, for temporary secretarial assistance for the Outer Space Affairs Group (\$9,000), consultants' services (\$3,000) and contractual translation services (\$2,000), leaving an unexpended balance of \$336,000.

Chapter XIX. Third United Nations Congress on the Prevention of Crime and the Treatment of Offenders

2.14 An amount of \$4,900 was appropriated for 1966 to provide for the printing of the report of this Conference, which was held in 1965. In fact, only part of the work could be undertaken in that year. Of the amount appropriated only \$1,000 was spent and the balance was surrendered. It is now estimated that an additional provision of \$3,050 in 1967 will suffice in order to complete this project during the current year.

PART II. STAFF COSTS AND RELATED EXPENSES

Section 3. Salaries and wages

	\$
Appropriation	57,046,500
Revised estimate.	57,386,000
Increase.	339,500

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Established posts	53,424,100	53,153,000	(271,100)
II. Temporary assistance for meetings	936,300	1,152,000	215,700
III. Other temporary assistance			
(i) General temporary assistance	1,078,100	1,283,000	204,900
(ii) Individual experts and consultants.	654,000	626,000	(28,000)
(iii) <u>Ad hoc</u> expert groups	247,000	187,000	(60,000)
IV. Overtime and night differential	<u>707,000</u>	<u>985,000</u>	<u>278,000</u>
	<u>57,046,500</u>	<u>57,386,000</u>	<u>339,500</u>

3.1 The revised estimates under this section reflect a possible total over-expenditure of \$339,500 as compared to the appropriation. A major portion of these anticipated additional expenditures relate to unforeseen increased requirements which have arisen during the course of the year. These may be summarized as follows:

- (a) Costs relating to the servicing of the exceptionally heavy meetings programme which took place at Headquarters during the summer as a consequence of the crisis in the Middle East. . . \$216,000

The servicing of the meetings of the fifth emergency special session of the General Assembly and the prolonged

meetings of the Security Council gave rise to unavoidable additional expenses in regard to the recruitment of essential temporary servicing staff (\$80,000) and payments for overtime work (\$136,000). These two organs, which met in fairly continuous session during the period 3 June to 21 July, held fifty-six meetings of which nineteen occurred at night and on weekends. In so far as costs relating to the fifth special emergency session of the General Assembly are concerned, these were met initially, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, under the terms of paragraph 1 of General Assembly resolution 2243 (XXI) relating to unforeseen and extraordinary expenses.

(b) Post adjustment and salary revisions \$588,000

This estimate covers an upward revision in the post adjustment at Headquarters from class 4 to class 5 as of 1 June 1967 and increases in the general service and manual worker salary scales at the United Nations Office at Geneva and the Economic Commission for Latin America in Santiago as of 1 January 1967; a possible upward revision in the post adjustment at the United Nations Office at Geneva from class 1 to class 2 by November 1967; and an increase in the rates of pay for short-term conference staff employed at Headquarters during the course of 1967.

(c) Expenses arising as a consequence of the implementation of resolutions adopted by the Economic and Social Council at its forty-second session \$37,900

These costs include \$8,000 for consultant services in regard to the problems associated with the lack of housing

and community facilities particularly in the developing countries, as called for by Economic and Social Council resolution 1223 (XLII); \$3,600 for the services of a Special Rapporteur on Apartheid as requested by the Commission on Human Rights at its twenty-third session and endorsed by the Council in resolution 1241 (XLII); \$8,300 for a professional and general service staff member to assist the Division of Human Rights in work relating to racial discrimination and the policies of apartheid as proposed by the Commission at its twenty-third session and as endorsed by the Council in resolution 1241 (XLII); and \$18,000 to provide on a temporary basis in 1967, for five professional and four general service posts to assist the Division of Human Rights in implementing the task called for under Economic and Social Council resolutions 1230, 1235 and 1239 (XLII), as a consequence of recommendations made by the Commission on Human Rights and the Sub-Commission on Prevention of Discrimination and Protection of Minorities. The continuation of these posts on an established basis has been requested by the Secretary-General in his report (A/C.5/1114) on the revised estimates for 1968 resulting from decisions taken by the Council at its forty-second and forty-third sessions.

3.2 Thus it will be seen that essential and unavoidable additional expenses totalling some \$842,000 have been incurred in 1967. A conscientious effort, however, has been made to absorb, in so far as possible, these additional costs within the level of the appropriation as is illustrated by the fact that the revised estimates forecast a deficit on the section as a whole of \$339,500. It may be stated at this point that the additional surplus which has accrued as a consequence of the number of vacant posts during the course of 1967 over and above the deduction of 6 per cent applied by the General Assembly upon the recommendation of the Advisory Committee has assisted in this regard. However,

the realization of a 6 per cent turnover deduction would require that an average of 135 professional posts remain vacant throughout the entire year. In actual fact the vacancy situation for the first half of the year averaged 165 professional posts. Thus a somewhat higher rate of turnover occurred during this period and as a consequence some surplus of funds under chapter I accumulated. However, by 1 September the number of vacant professional posts had dropped to 122 and there is every expectation that the number will decrease still further by the end of the year, particularly, as a consequence of filling vacant posts in the Conference Services area in order to provide services to the General Assembly. Accordingly, during the latter part of the year the 6 per cent turnover deduction provided for within the appropriation will not in all probability be achieved.

3.3 Aside from the additional expenditures listed in paragraph 3.1 above, other commitments of an urgent nature have arisen during the course of the year which have had some effect on the level of the expenditures under the various chapters of this section. However, to some extent these added costs have been offset by lower expenditures for other items. Details are given under the appropriate chapter headings.

Chapter I: Established posts

3.4 The revised estimate under this chapter reflects a decrease of \$271,100 as compared to the appropriation. This decrease in expenditures arises principally as a result of the additional savings achieved as a consequence of the number of vacant posts which existed during the first half of the year not only in the professional category but for the first time for many years in the general service category. A further contributing factor has been the delays in replacing staff assigned to special missions. This surplus has been used in large measure to absorb the additional costs, estimated at \$539,000, related to the changes in post adjustment which have taken place or are expected to take place at Headquarters and Geneva this year and the increases in general service and manual worker salary rates at Geneva and Santiago.

Chapter II: Temporary assistance for meetings

3.5 The revised estimate under this chapter reflects a deficit of \$215,700 as compared to the appropriation. As already indicated in paragraph 3.1, \$80,000 of

this deficit is attributable to the costs of servicing the fifth special emergency session of the General Assembly. The balance of \$135,700 relates to net additional requirements at Geneva totalling \$35,600 and at Headquarters totalling \$100,100.

3.6 The additional needs of the United Nations Office at Geneva are principally in regard to: the servicing of the Sub-Committee on Prevention of Discrimination and Protection of Minorities (\$18,500) as a consequence of the change of venue of this meeting from New York to Geneva in accordance with a decision taken by the Economic and Social Council in November 1966; the servicing of a meeting of the Sub-Committee for Development Planning (\$3,700), which was an additional meeting added to the schedule of conferences at Geneva during the course of 1967; additional translation services to expedite the pre-conference documentation for the International Law Commission (\$15,800); essential additional conference servicing staff for the servicing of the Economic Commission for Europe (\$9,000) and other small meetings (\$3,200). These additional requirements were offset to the extent of \$19,600 owing to the deferment until January 1968 of the session of the Commission on Narcotic Drugs.

3.7 As to the additional requirements at Headquarters, these arose as a consequence of the following factors:

(a) It was necessary to provide additional temporary staff to the Office of Conference Services for the twenty-second session of the General Assembly. This additional staff is required for two purposes. First, to permit more adequate interpretation services. Difficulties were experienced during the twenty-first session of the General Assembly in providing interpretation services to the plenary and main committee meetings as well as to meetings of regional groups of delegations, press conferences, and other needs. As a minimum, it was found that thirteen additional interpreters would be required to meet these needs, including the provision of adequate services for interpretation from and into Chinese. The second requirement relates to the provision of a verbatim record as the official record of the First Committee. Dissatisfaction was expressed during the twenty-first session of the Assembly at the delays which occurred in issuing the provisional verbatim records of the First Committee. These records could only be provided promptly if a plenary meeting of the Assembly was not in session at the same time. As a consequence the revised estimates provide for an additional twenty-four verbatim reporters and eighteen typists in order that a verbatim record which could also

serve as the official record of the proceedings of the First Committee, could be issued without delay during the course of the twenty-second session. This latter arrangement is considered preferable to the practice followed at past sessions of the Assembly of providing members of the First Committee with a provisional verbatim record and in addition a summary record which constituted the official record of the proceedings. With the provision of this additional staff, however, it will be possible also to service the enlarged Committee for Programme and Co-ordination, which is meeting during the early part of the twenty-second session of the Assembly. The costs of these additional temporary staff requirements are estimated at \$126,000.

(b) Higher costs, estimated at \$22,000, resulted from the increase in salary rates for short-term conference servicing staff.

(c) Additional expenses, estimated at \$47,600, were incurred in order to provide for the minimum essential staff required for the final editing of the records and documents related to the twenty-first session of the General Assembly.

3.8 The afore-mentioned additional costs in the total amount of \$195,200 by lower expenditures in regard to the servicing of the second session of the Committee on Development Planning held in Santiago in the spring of 1967 (\$38,700) and the fact that no additional expenditures will be incurred in the servicing of the enlarged Committee for Programme and Co-ordination, for which a credit of \$55,400 was provided.

Chapter III: Other temporary assistance

3.9 The revised estimate under this chapter reflects a net deficit of \$116,900. The need to undertake certain urgent projects and services during the course of 1967 requiring the use of temporary assistance staff accounts for the deficit under this chapter. Every care was taken to ensure that any over-expenditure would be kept to a minimum and could be offset either by lower expenditures under other items within the chapter or by savings under chapter I, Established posts. This has in fact been accomplished. The principal items which gave rise to additional expenditure are as follows:

(a) It was considered a matter of some urgency that work should begin in 1967 on the updating of the Repertory of Practice of United Nations Organs and the preparation of a Repertory of the Rules of Procedures of the General Assembly.

The need to complete this work as soon as possible becomes more important and pressing with each passing year since the volume of material accumulates annually. As a consequence, a modest start was made on this work in 1967 at an estimated cost of \$50,000 and the Secretary-General has requested a more substantial provision for this purpose under this same chapter in his initial estimates for 1968.

(b) With the development of the International Computing Centre and a considerable increase in requests for work to be undertaken by the Centre, it became necessary to supplement the small established staff by further temporary assistance during the course of 1967. Additional costs in this regard are estimated at \$32,000. It should be recalled, however, that these additional expenditures also relate to the undertaking of work, on a fully reimbursable basis, on behalf of Governments, organizations and institutions outside the United Nations. The revenue so derived has more than offset these additional costs, as reflected under the estimates of income in income section 3.

(c) Additional costs were also incurred in providing temporary assistance and consultant services for the implementation of resolutions adopted by the Economic and Social Council at its forty-second session in the fields of housing and community facilities and for human rights activities as enumerated in paragraph 3.1 (\$19,900).

(d) Additional needs estimated at \$103,000 also arose at the United Nations Office at Geneva and at the Regional Economic Commissions for Asia and the Far East (ECAFE) and Latin America (ECLA). The requirements at ECLA stem principally from the additional services which had to be provided for the maintenance of the new building which, because of insufficient experience, had been underestimated in the original appropriation. These requirements alone are estimated at some \$50,000. However, a portion of these costs will be reimbursed by the Latin American Institute for Economic and Social Planning under an agreed cost-sharing formula. The revised estimates of income have been adjusted accordingly in income section 3.

3.10 The afore-mentioned additional costs, totalling \$204,900, are in fact offset by lower expenditures anticipated in regard to individual experts and consultants (\$28,000) and ad hoc expert groups (\$60,000).

Chapter IV: Overtime and night differential

3.11 The revised estimate under this chapter reflects an anticipated year-end deficit of \$278,000. As already indicated in paragraph 3.1, \$136,000 relates to direct additional expenditures incurred as a consequence of the servicing of meetings of the fifth special emergency session of the General Assembly and the Security Council during the past summer, many of these meetings being held at night and on weekends. A further \$27,000 may be accounted for by the effect on overtime payments of the increase in the rates of pay of general service staff at Headquarters and Geneva on 1 October 1966 and 1 January 1967 respectively. The balance of the deficit, amounting to \$115,000, arises principally as a consequence of the much heavier workload which has faced the Secretariat this year, particularly at Headquarters. The appropriation approved for 1967 under this chapter was in a total amount of \$707,000. Actual expenditures incurred in 1966 totalled \$825,258. The appropriation for 1967 therefore would pre-suppose a year of activity involving less work on an overtime basis than in 1966. This, in fact, has not been the case. If anything, the direct and indirect effect of two special sessions of the General Assembly and prolonged meetings of the Security Council this year has given rise to the even more frequent need to employ staff on an overtime basis.

Section 4. Common staff costs

	\$
Appropriation	13,572,700
Revised estimate	13,477,000
Decrease	(95,700)

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Staff allowances (dependency allowances, education grants and related travel).	2,939,900	2,932,000	(7,900)
II. Social security payments (contributions to the Joint Staff Pension Fund and medical insurance, retirement allowance for former Secretaries-General, compensatory payments, staff welfare).	7,260,400	7,231,000	(29,400)
III. Travel on appointment, transfer and separation, including installation allowance	908,500	934,000	25,500
IV. Removal expenses on appointment, transfer and separation, including assignment allowance	714,900	711,000	(3,900)
V. Separation payments	1,273,000	1,259,500	(13,500)
VI. Staff training programmes	<u>476,000</u>	<u>409,500</u>	<u>(66,500)</u>
TOTAL	<u>13,572,700</u>	<u>13,477,000</u>	<u>(95,700)</u>

4.1 As will be seen from the foregoing table, the revised estimates for the section as a whole provide for a reduction of \$95,700 as compared to the appropriation for 1967. Of this amount \$15,700 the net decrease under chapters I through IV arises as a consequence of lower requirements for established posts under section 3.

4.2 While the reduction of \$15,700 might appear to be somewhat low in relation to anticipated expenditures for established posts, it has at the same time been necessary to provide for certain additional costs within chapters I through IV. These include: higher pension contributions at Geneva and at ECLA following upward revisions in the salary scales of general service and local staff at those offices (\$20,000); and expenses for medical insurance plans consequent upon approval by the General Assembly, at its twenty-first session, of an insurance scheme for retired staff (\$12,500).

4.3 In so far as chapter V, Separation payments, is concerned, the decrease of \$13,500 relates principally to lower costs anticipated at the Economic Commission for Africa (ECA).

4.4 The reduction of \$66,500 shown under chapter VI, Staff training programmes, includes a surplus of \$71,200 for the junior professional trainee programme, offset by additional requirements of \$4,700 for staff language training. The unexpended balance in the former case is attributable to somewhat delayed recruitment during the first seven months of 1967. This situation no longer exists, however, and it is expected that a number of trainees will be appointed during the latter part of the year.

Section 5. Travel of staff

	\$
Appropriation	2,011,630
Revised estimate	2,107,630
Increase	96,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Travel of staff to meetings	177,580	177,580	-
II. Travel of staff on other official business	564,050	564,050	-
III. Travel of staff and dependants on home leave	<u>1,270,000</u>	<u>1,366,000</u>	<u>96,000</u>
TOTAL	<u>2,011,630</u>	<u>2,107,630</u>	<u>96,000</u>

5.1 Although some adjustment will be necessary between the individual items provided for under chapters I and II it is anticipated that expenditures can be kept within the total amounts appropriated.

5.2 However, additional requirements in the amount of \$96,000 are expected under chapter III. In the initial budget estimates the total potential costs were reduced by 16 per cent on the assumption that some staff and their dependants would not exercise their entitlements. In addition, the Advisory Committee on Administrative and Budgetary Questions recommended a further decrease of \$20,000 which was approved by the General Assembly. Following a careful review of actual expenditures and obligations and taking into account known travel for the balance of this year, it would appear that the percentage reduction in regard to the non-exercise of entitlement was too high. Since the same percentage formula has been applied in the 1968 estimates under this item and since the Advisory Committee on Administrative and Budgetary Questions has recommended a further decrease of \$100,000, similar difficulties may be encountered next year in maintaining expenditures within the appropriation if approved on that basis.

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

	\$
Appropriation	121,000
Revised estimate	121,000

6.1 The estimates are maintained at the approved levels as shown below.

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations	76,000	76,000	-
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.	15,000	15,000	-
TOTAL	<u>121,000</u>	<u>121,000</u>	<u>-</u>

PART III. PREMISES, EQUIPMENT, SUPPLIES AND SERVICES

Section 7. Buildings and improvements to premises

	\$
Appropriation	4,930,700
Revised estimate	4,928,700
Decrease	(2,000)

Chapter	Approp- riation	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 Geneva	2,430,700	2,418,700	(12,000)
III. Construction to house a language laboratory on the grounds of Africa Hall, Addis Ababa, Ethiopia	-	10,000	10,000
TOTAL	<u>4,930,700</u>	<u>4,928,700</u>	<u>(2,000)</u>

7.1 A net decrease of \$2,000 is expected in the total requirements under this section consisting of the surrender of an unexpended balance of \$12,000 under chapter II, offset by an additional requirement of \$10,000 under chapter III.

Alteration and improvement of premises and facilities at Headquarters

7.2 Provision was made under chapter II for the replacement in 1967 of wiring and listening devices in the Trusteeship Council Chamber and of the telecommunications equipment in the Security Council Chamber. Although the necessary equipment will be delivered before the end of the year, it will not be possible to install it since the two chambers will have to be kept available for meetings in the course of the current session of the General Assembly. An amount of \$12,000 will, therefore, remain unspent in 1967. An equivalent provision has been included in the budget estimates for 1968.

7.3 When the three-year programme for repair and restoration of facilities at Headquarters was first proposed in 1966 the Secretary-General cautioned that during the course of the repair work conditions in some areas might prove to be more serious than was then apparent. The following changes in priorities in the programme have proved to be necessary:

(a) The repair and repainting of the metal facing of the overhang along the East River Drive cannot be postponed until 1968 and is, therefore, being undertaken in 1967;

(b) It has been found necessary in 1967 to replace more cooling coils and pumps in the air-conditioning equipment than had been anticipated, which will result in higher expenditures at this time.

7.4 In order to keep expenditures in 1967 within the approved levels, it will be necessary to postpone until 1968 the provision of heating devices along the east wall of the Conference building.

Construction to house the language laboratory in the grounds of Africa Hall, Addis Ababa, Ethiopia

7.5 Owing to delays in the preparation of the final plans and of obtaining the necessary official clearance, the construction of a building to house a language laboratory in the grounds of Africa Hall, for which a provision of \$10,000 was made in 1966, could not be undertaken in that year. Accordingly, the related credits were surrendered on the occasion of the closing of the 1966 accounts. As the project was completed in the earlier part of 1967, a reappropriation of the amount of \$10,000 is required for this purpose under chapter III for 1967.

Section 8. Permanent equipment

	\$
Appropriation	633,900
Revised estimate	733,900
Increase	100,000

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Furniture and fixtures	150,100	150,100	-
II. Office equipment	164,600	164,600	-
III. Internal reproduction equipment	117,400	117,400	-
IV. Telecommunications equipment	101,900	201,900	100,000
V. Transportation equipment	48,600	48,600	-
VI. Other equipment	<u>51,300</u>	<u>51,300</u>	-
TOTAL	<u>633,900</u>	<u>733,900</u>	<u>100,000</u>

8.1 It is expected that the normal requirements under this section can be met under all chapters within the level of the appropriations. Under chapter IV, however, a special need has arisen for additional television equipment to enable the Office of Public Information to respond to the growing volume of requests by the television networks in North America for live coverage in colour of United Nations proceedings. The majority of programmes, including news services, are currently telecast in this medium.

8.2 In view of these developments the Secretary-General considers that it would be in the best interest of the United Nations to acquire, as a matter of urgency, the minimum equipment necessary to provide sufficiently integrated coverage in colour of a single meeting. This would not only ensure that important debates received the widest possible publicity, but would enable the Organization to benefit from the substantial additional revenues to be derived from the subscription fees paid by the television networks availing themselves of the service.

8.3 The Office of Public Information has already taken delivery of one colour television camera, which was provided for in the 1967 appropriations. Provision is requested at this time for the acquisition in 1967 of a second such camera at a cost of \$75,000, and of the necessary ancillary equipment at a cost of \$25,000.

8.4 The major television networks have agreed to increase their monthly subscription payments for live colour television coverage of United Nations meetings to the point where the additional income derived from it would completely cover the total estimated cost of \$100,000 over the next fourteen months, commencing with the opening of the current session of the General Assembly. The estimates of income under income section 3 have been revised accordingly. There would, therefore, be no increase in the net level of the budget for assessment purposes.

Section 9. Maintenance, operation and rental of premises

	\$
Appropriation	4,000,500
Revised estimate	4,095,500
Increase	95,000

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Contractual services	2,205,800	2,205,800	-
II. Utilities	1,052,700	1,121,200	68,500
III. Other expenses for maintenance of premises	742,000	768,500	26,500
TOTAL	<u>4,000,500</u>	<u>4,095,500</u>	<u>95,000</u>

9.1 Requirements under this section are expected to exceed the level of the appropriation by \$95,000. The revised estimates for each chapter are given in detail below.

Chapter I. Contractual services

9.2 It is anticipated that the requirements under this chapter will be met from within the existing appropriation.

Chapter II. Utilities

9.3 An increase of \$68,500 is expected under this chapter.

9.4 At Headquarters, additional expenses estimated at \$37,000 have arisen as a result of increases in electricity and steam rates of approximately 3.35 per cent and 4.3 per cent, respectively. These increases became effective at the end of 1966 and were, therefore, not provided for in the 1967 appropriation. There has, moreover, been a higher rate of consumption of utilities in general resulting from the two special sessions of the General Assembly and the meetings of the Security Council during the Middle East crisis.

9.5 At the Economic Commission for Latin America, increased expenditures estimated at \$31,500 will be incurred due principally to the consumption of electricity in the new building in Santiago at a considerably higher level than was initially anticipated. The revised estimates for 1967 for this purpose approximate the amount estimated for 1968. Under existing arrangements, 32 per cent of these costs are to be reimbursed by the Latin American Institute for Economic and Social Planning and credited to miscellaneous income under income section 3.

Chapter III. Other expenses

9.6 There is an additional requirement of \$26,500 under this chapter. At Headquarters, \$15,500 is needed for unforeseen expenses which include a 15 per cent increase in contractual rates for towel and linen services effective 15 December 1966 and 1 July 1967; for the removal of debris from the pipe which takes in water from the East River for the cooling system; and for an increase in contractual rates for garbage removal as from April 1967.

9.7 At the Economic Commission for Latin America, some \$11,000 is necessary for minor but essential modifications to offices to meet the requirements of various organizational units and for maintenance supplies which had been underestimated owing to lack of experience of actual needs in the new building.

Section 10. General expenses

	\$
Appropriation	5,122,900
Revised estimate	5,586,400
Increase	463,500

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Communications	1,472,000	1,590,500	118,500
II. Rental and maintenance of equipment	879,300	895,800	16,500
III. Public information supplies and services	1,284,000	1,480,000	196,000
IV. Other supplies and services	238,800	246,800	8,000
V. Stationery and internal reproduction supplies	1,059,800	1,184,300	124,500
VI. Library books, supplies and services	<u>189,000</u>	<u>189,000</u>	<u>-</u>
TOTAL	<u><u>5,122,900</u></u>	<u><u>5,586,400</u></u>	<u><u>463,500</u></u>

10.1 The revised estimates for this section reflect an over-expenditure of \$463,500 as compared to the appropriation. A significant portion of these increased costs, estimated at \$270,500, can be directly attributed to the additional requirements resulting from the meetings of the fifth emergency special session of the General Assembly and the Security Council during the summer of this year. Some \$40,600 arises as a consequence of increases in rates for certain contractual services at various United Nations offices which have taken place during the course of 1967 and for which, therefore, no provision was made in the original appropriation. The balance of the increase, amounting to \$152,400, arises as a consequence of meeting other urgent and essential requirements. Further details are provided under the appropriate chapter headings as follows:

Chapter I. Communications

10.2 Additional expenditures in a total amount of \$118,500 are anticipated under this chapter. These additional requirements may be summarized as follows:

(a) Increased costs incurred in regard to postage, pouch services and cables by the Office of Public Information in an estimated amount of \$22,000 for the distribution of information material concerning the discussions which took place during the fifth emergency special session of the General Assembly and in the Security Council.

(b) Increased expenditures are expected to arise at the European Office at Geneva in an estimated amount of \$48,000. Some \$27,000 of this amount relates to increases in postal rates and changes in postal regulations which were put into effect by the Swiss Postal, Telegraph and Telephone authorities on 1 January 1967. The balance of \$21,000 arises mainly as a consequence of the heavy meetings programme which has been held in Geneva this year and the higher level of programme activity, particularly in regard to the United Nations Conference on Trade and Development. Expenditures for telephone services, particularly in regard to rental of instruments and local and long-distance calls, have exceeded earlier estimates.

(c) Additional expenditures estimated at \$44,000 are expected at the Economic Commission for Latin America. These higher costs are almost entirely due to telephone services. The original 1967 estimates were predicated on the assumption that the telephone system installed in the previously rented quarters of the Commission secretariat could also be used in the new building. However, in accordance with government regulations an entirely new system had to be installed in the new building on the basis of rental from the local telephone authorities. Furthermore, a rate increase of 17 per cent has taken place in regard to telephone service charges, and a 5 per cent increase has been applied in regard to the rental of extension lines. These total additional costs will be reimbursed in part (\$14,000) by the Latin American Institute for Economic and Social Planning under an agreed cost-sharing formula and the estimates of income under income section 3 have been revised accordingly.

(d) Expenditures at the Economic Commission for Africa are expected to exceed the appropriation by some \$4,500 as a consequence of the following factors:

- (i) The need to rent contractual telex facilities between Addis Ababa and Geneva during the period of the Middle East crisis when the United Nations radio network through Jerusalem became inoperative;
- (ii) Higher ocean freight charges for the shipment of supplies to Addis Ababa from Europe and New York.

Chapter II. Rental and maintenance of equipment

10.3 Additional expenditures under this chapter are estimated at \$16,500. Higher costs were incurred this year in the contractual maintenance of internal reproduction equipment since it was essential, in the light of the heavy meetings programme, to ensure that breakdowns in the equipment should be kept to a minimum and, when such breakdowns did occur, that repairs should be effected as expeditiously as possible. Additional costs also arose as a consequence of the need to provide limousine services for the President of the General Assembly during the fifth emergency special session.

Chapter III. Public information supplies and services

10.4 Additional requirements under this chapter are estimated at \$196,000. Of this amount \$157,000 relates to the direct additional expenses incurred in providing essential radio, film and television coverage of the fifth emergency special session of the Assembly and of the meetings of the Security Council. The balance of \$39,000 is requested to provide for other essential programming requirements and is more than offset by an anticipated increase in revenue to be derived from such programmes as reflected in the revised estimates of income under income section 3.

10.5 During the meetings on the Middle East situation, the United Nations provided television coverage to a greater number of television services than ever before. Between 16 May and 21 July of this year the Security Council held thirty-four meetings, all of which were covered by United Nations television and films. Many of these meetings were held on weekends and at night. Similarly, between 17 June and 21 July, the General Assembly at its fifth emergency special session held

thirty-five meetings, many of which were held at weekends and at night. The additional costs of salaries and overtime payments to the required contractual telecommunication engineers amounted to \$97,000. The cost of additional telecommunication supplies, film and television supplies, including laboratory processing, amounted to a further \$54,000, and fees paid for extra broadcasting commentators with interpretations into various languages amounted to \$6,000. Thus the total additional expenditures directly related to these meetings was \$157,000. The revised estimates of income, however, reflect an increase of \$106,500 as a direct consequence of these additional activities.

Chapter IV. Other supplies and services

10.6 The revised estimates under this chapter foreshadow an additional requirement of \$8,000 for the following purposes:

(a) As a consequence of a higher volume of currency transfers and payments, bank charges are expected to be some \$5,000 above earlier estimates.

(b) In an effort to expedite the recruitment programme in the face of the rather significant vacancy situation, advertising and related costs have increased by some \$3,500.

(c) In the absence of any firm estimates at the time, no provision was made for fire and comprehensive coverage insurance for the new building in Santiago, Chile. Expenditures in this regard are now estimated at \$6,000.

10.7 The aforementioned additional costs are offset by an anticipated surplus of \$6,500 in regard to the expenditures to be incurred by the information centres, the Economic Commission for Africa and the Economic and Social Office at Beirut.

Chapter V. Stationery and internal reproduction supplies

10.8 The revised estimates under this chapter forecast an over-expenditure of \$124,500 as a consequence of the following requirements:

(a) In view of the heavy meetings programme of the fifth emergency special session of the Assembly and the Security Council, additional internal reproduction supplies and paper will be required at an estimated cost of \$91,500. Similarly, the consumption of stationery and other office supplies has been affected and additional requirements are estimated at \$25,000.

(b) The volume of documentation now produced internally by the Regional Economic Commissions for Asia and the Far East and for Africa has increased as a consequence of the improvements undertaken since 1966 in the internal reproduction facilities at these two offices. Expenditures in regard to related supplies, therefore, reflect an increase of \$8,000. Had this material been printed on a contractual basis, however, the cost would have been much higher. The use of these new facilities to relieve the contractual printing budget is kept under close review by the Publications Board.

Chapter VI. Library books, supplies and services

10.9 It is anticipated that expenditures can be kept within the level of the appropriation for this chapter.

Section 11. Printing

\$

Appropriation 1,835,900
 Revised estimate 1,835,900

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Official records	1,042,700	1,042,700	-
II. Recurrent publications	831,600	831,600	-
III. Studies and reports	218,100	218,100	-
IV. Office of Public Information	108,500	108,500	-
V. Permanent Central Narcotics Board and Drug Supervisory Body	19,000	19,000	-
VI. Other contractual printing	81,000	81,000	-
VII. Deduction for internal printing	<u>(465,000)</u>	<u>(465,000)</u>	<u>-</u>
TOTAL	<u>1,835,900</u>	<u>1,835,900</u>	<u>-</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 will probably need to be adjusted in the light of programme changes to be approved by the Board in the latter part of the year. Total expenditures, however, are expected to remain within the existing appropriation for the section as a whole.

PART IV. SPECIAL EXPENSES

Section 12. Special expenses

	\$
Appropriation	9,072,200
Revised estimate	9,132,200
Increase	60,000

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. United Nations Memorial Cemetery in Korea	90,000	90,000	-
II. United Nations International School, New York	48,900	48,900	-
III. International School, Geneva	30,000	30,000	-
IV. The special training programme for South West Africans	30,000	30,000	-
V. The United Nations Bond Issue	8,717,500	8,717,500	-
VI. The special training programme for territories under Portuguese administration	70,000	70,000	-
VII. The Triangular Fellowship Programme (Office of Public Information)	19,500	19,500	-
VIII. Programme of assistance and exchange in the field of international law	66,300	66,300	-
IX. Assistance in cases of natural disaster	-	60,000	60,000
TOTAL	<u>9,072,200</u>	<u>9,132,200</u>	<u>60,000</u>

12.1 Under chapters I to VIII no changes are proposed in the levels of the appropriations.

12.2 It is necessary, however, to request a credit of \$60,000 under chapter IX for assistance in cases of natural disaster. In terms of General Assembly resolution 2034 (XX), 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. Under the provisions of this resolution, the following assistance has been provided thus far in 1967.

/...

(a) An amount of \$20,000 was provided to cover the purchase and transportation of sanitary equipment to be used on temporary housing erected in the disaster area of the earthquake which struck Peru on 17 October 1966;

(b) \$20,000 was provided to cover the purchase and transportation of irrigation pumps in replacement of those damaged by flooding in Syria; and

(c) A further sum of \$20,000 was provided to cover the costs of tents used to house victims following the severe earthquakes in Turkey.

PART V. TECHNICAL PROGRAMMES

	Appropriations
	\$
Section 13. Economic development, social activities, and public administration	6,105,000
Section 14. Human rights advisory services	220,000
Section 15. Narcotic drugs control	<u>75,000</u>
TOTAL	<u><u>6,400,000</u></u>

The requirements under Part V will be kept within the level of the appropriations.

PART VI. SPECIAL MISSIONS AND RELATED ACTIVITIES

Section 16. Special missions

	\$
Appropriation	3,163,000
Revised estimate	4,213,500
Increase	1,050,500

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. United Nations Truce Supervision Organization in Palestine (UNTSO)	2,007,000	2,861,500	854,500
II. United Nations Military Observer Group in India and Pakistan (UNMOGIP)	702,300	731,000	28,700
III. United Nations Representative for India and Pakistan (UNRIP)	46,100	46,100	-
IV. United Nations Commission for the Unification and Rehabilitation of Korea (UNCURK)	177,200	177,200	-
V. Office of the Special Representative of the Secretary-General in Amman	15,400	10,000	(5,400)
VI. Special Committee on the Situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	200,000	122,000	(78,000)
VII. United Nations Special Mission to Aden	15,000	52,300	37,300
VIII. United Nations Council and Commissioner for South West Africa	-	12,500	12,500
IX. Special Representative of the Secretary-General in the Middle East	-	9,300	9,300
X. Special Committee on the Policies of Apartheid of the Government of South Africa	-	17,200	17,200
XI. Implementation of resolution 2 (XXIII) of the Commission on Human Rights and resolution 1216 (XVII) of the Economic and Social Council	-	174,400	174,400
TOTAL	<u>3,163,000</u>	<u>4,213,500</u>	<u>1,050,500</u>

16.1 The revised estimate under this section anticipates an over-expenditure of \$1,050,500. Additional expenditures estimated at \$854,500 are likely to be incurred in regard to the activities of the United Nations Truce Supervision Organization in Palestine (UNTSO) as a consequence of the crisis which developed in the Middle East in the summer of 1967. Other additional requirements, estimated at \$279,400, are in respect of various unforeseen activities which were not therefore included in the original appropriation. The aforementioned additional expenditures in a total of \$1,133,900 are offset by lower expenditures for the Office of the Special Representative of the Secretary-General in Amman (\$5,400) and the Special Committee on the Situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (\$78,000). A more detailed explanation in support of the revised estimates is given under the appropriate chapters.

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

16.2 The additional expenditures anticipated under this chapter total \$854,500.

16.3 Under the terms of the consensus (S/8047) expressed by the President of the Security Council and approved by the Council at its 1366th meeting on 9 and 10 July 1967 authorizing the Secretary-General to make the necessary arrangements to station United Nations military observers in the Suez Canal sector under the Chief of Staff of the United Nations Truce Supervision Organization in Palestine, arrangements were made to station fifty-five additional military observers in this sector at a total estimated cost of \$262,300, covering the following main items of expenditure:

	\$
Salaries and wages of additional local staff	7,500
Travel and subsistence of 55 military observers	101,800
Travel and subsistence of 25 supporting field service staff	36,300
Maintenance and rental of additional field stations and observation posts	8,000
Operation and maintenance of vehicles	47,700
General expenses - including freight, insurance and communications	12,700
Rental of aircraft	23,800
Purchase of radio and other miscellaneous equipment, including binoculars and compasses	<u>24,500</u>
	<u>262,300</u>

16.4 Additional expenditures have been or will be incurred during the course of 1967 in order to enable the Mission to resume its normal operations. These include repairs to Government House in Jerusalem, to the surrounding roads and parking areas, and the repair and replacement of vehicles, radio and other equipment damaged in the course of the conflict. Similarly, additional expenditures arose as a consequence of the need temporarily to evacuate the staff of UNWISO, to provide temporary accommodation for the Mission headquarters and reasonable compensation to members of the Mission staff for the loss or damage of personal effects. These additional expenses estimated at a total of \$767,800 are summarized as follows:

	\$	\$
Compensation payments and indemnities to local staff		12,500
<u>Military observers</u>		
Evacuation travel - observers and dependants	62,000	
Loss of personal effects	<u>68,600</u>	130,600
<u>Staff</u>		
Evacuation travel - staff and dependants	133,500	
Loss of personal effects	<u>121,200</u>	254,700
<u>Maintenance and rental of premises and equipment</u>		
Rental and maintenance of temporary headquarters and equipment	55,000	
Repairs to Government House, other buildings, roads and parking areas	55,000	
Repairs to furniture and equipment	<u>17,000</u>	127,000
Operation and maintenance of vehicles		20,000
<u>General expenses</u>		
Replacement of expendable equipment lost or damaged	4,500	
Freight on replacement of equipment	<u>12,000</u>	16,500
<u>Aircraft</u>		
Probable claim from the United States Government for USAF DC-3 destroyed in Amman		75,000
<u>Furniture and equipment</u>		
Replacement of items lost or damaged		<u>131,500</u>
		<u>767,800</u>

16.5 The aforementioned expenditures, totalling \$767,800, represent, in the view of the Secretary-General, the minimum costs which must be incurred during the course of 1967. It is his intention to seek reimbursement in so far as possible of these expenses on the basis of the submission of detailed claims supporting the actual expenditures incurred. Similarly, he will submit claims for other items damaged or lost as a consequence of the conflict but which do not require immediate repair or replacement.

16.6 In accordance with the terms of General Assembly resolutions 2253 and 2254 (ES-V) the Secretary-General appointed a Special Representative to go to Jerusalem for the purpose of preparing the report called for in operative paragraph 3 of resolution 2254 (ES-V). The additional expenditures involved in regard to salary, travel and subsistence of this Special Representative amounted to \$4,400.

16.7 The aforementioned additional expenditures estimated in a total of \$1,034,500 have been incurred under the authority granted to the Secretary-General in paragraph 1 (a) of General Assembly resolution 2243 (XXI) and certified by him as relating to the maintenance of peace and security. These additional expenditures are offset to the extent of \$180,000 owing primarily to the fact that the provision in the 1967 appropriation for replacement of vehicles including freight costs under the normal replacement programme will not be needed due to surplus vehicles being available from the United Nations Emergency Force. The net increase for 1967 therefore is \$854,500.

Chapter II. United Nations Military Observer Group in India and Pakistan (UNMOGIP)

16.8 The revised estimate under this chapter reflects an increase of \$28,700 as compared with the appropriation. This increase arose as a consequence of the following additional costs:

	\$
Increased expenditures in common staff costs including home leave	7,100
Building of electric sub-station in Rawalpindi	2,000
Repairs to the International Radio Station in Karachi damaged in recent floods	1,000
To maintain the number of military observers at full strength . .	12,100
Expenditures from prior years	<u>6,500</u>
TOTAL	<u>28,700</u>

Chapter V. Office of the Special Representative of the Secretary-General in Amman

16.9 Owing to the situation prevailing in the area, the activities of this Mission became merged to a certain extent with those of UNTSO. As a result, expenditures are expected to be some \$5,400 less than the amount appropriated.

Chapter VI. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

16.10 The decrease of \$78,000 in the requirements for the Special Committee results mainly from the cancellation of the visits of sub-committees to Fiji, the Pacific and Caribbean Islands, as well as a more limited itinerary of the Special Committee itself during its visit to Africa.

Chapter VII. The United Nations Special Mission to Aden

16.11 Under the terms of General Assembly resolution 2183 (XXI) the Secretary-General was requested, in consultation with the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the administering Power, to appoint a special mission to be sent to Aden (a) to recommend practical steps for the full implementation of the relevant resolution of the General Assembly and, in particular, (b) to determine the extent of the United Nations participation in the preparation and supervision of the elections, and (c) to submit a report to the Secretary-General as soon as possible for transmission to the Special Committee.

16.12 The General Assembly appropriated \$15,000 to cover the costs of the special mission on the assumption that it would be composed of three members, that it would be accompanied by five supporting staff, and that the duration of the visit to Aden would be three weeks.

16.3 One member of the special mission also served as his country's representative on the Security Council. The Secretary-General, therefore, approved the appointment to the mission of an alternate should the member's presence be required in New York for attendance at Security Council meetings. Moreover, it was found necessary to provide seven supporting staff, comprising a principal secretary, two political affairs officers, an administrative officer, two interpreters and a secretary. The Secretary-General also considered it prudent to provide for the security of the mission while in Aden, for which purpose a complement of seven security officers

was detailed from UNTSO. Finally, a public information officer was detailed from Baghdad to join the mission in Aden. These subsequent changes increased the cost of the mission to \$31,000, after taking into account the facilities and services provided by the Administering Authority at its own expense.

16.14 Subsequently, the special mission decided to proceed to Geneva for a further three weeks of meetings commencing on 11 August 1967, at a further additional cost estimated at \$11,800.

16.15 The Secretary-General sought and obtained the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into these additional commitments amounting to \$16,000 and \$11,800 respectively under the terms of paragraph 1 of General Assembly resolution 2243 (XXI) relating to unforeseen and extraordinary expenses in 1967.

16.16 At its meeting held in Geneva on 31 August 1967, the special mission decided to proceed to Beirut, Lebanon, on 1 September for a series of meetings to be held there and in Cairo, United Arab Republic, until approximately 15 September. Following these meetings, the special mission returned to New York for a further series of meetings estimated to last two weeks for the drafting of its report. The costs of this additional series of meetings is estimated at \$9,500. The Secretary-General entered into these latter commitments under the authority granted to him in paragraph 1 (a) of General Assembly resolution 2243 (XXI) as relating to the maintenance of peace and security.

Chapter VIII. United Nations Council and Commissioner for South West Africa

16.17 An additional provision of \$12,500 is required to meet costs arising in implementation of General Assembly resolution 2248 (S-V). At this time the estimates relate solely to the appointment of an initial complement of staff to assist the Acting Commissioner in the performance of his mandate. The related requirements for two professional officers and two secretaries, covering a period of two to three months in 1967, are estimated at \$12,500 for salaries and common staff costs. The Secretary-General has entered into these commitments in accordance with the implied authority granted him by the General Assembly at the time of its adoption of the resolution as stated in document A/6653, paragraph 6.

Chapter IX. Special Representative of the Secretary-General in the Middle East

16.18 In order to fulfil the requirements of Security Council resolution 237 of 14 June 1967 and General Assembly resolution 2252 (ES-V) of 5 July 1967, on humanitarian assistance in the Middle East, the Secretary-General appointed a Special Representative to visit the Middle East for discussions with appropriate officials and examination of the relevant matters in the area. The additional costs are estimated at \$9,300 covering travel and subsistence of the Special Representative and one professional officer and one secretary accompanying him for a period of five to six weeks in the field.

Chapter X. Special Committee on the Policies of Apartheid of the Government of South Africa

16.19 In terms of General Assembly resolution 2202 (XXI) the Special Committee was invited, inter alia, to hold sessions away from Headquarters or to send a sub-committee on a mission to consult with specialized agencies, regional organizations, States and non-governmental organizations on ways and means to promote the international campaign against apartheid and to investigate various aspects of the problem of apartheid.

16.20 On 29 March 1967 the Special Committee decided that its Chairman and one supporting staff member should attend a conference in London organized by the French Liaison Committee against Apartheid. A statement of financial implications was submitted to the Special Committee in conformity with regulation 13.1 of the Financial Rules and Regulations, and the prior concurrence of the Advisory Committee was sought and obtained to incur expenses, estimated at \$1,700, under the terms of paragraph 1 of General Assembly resolution 2243 (XXI).

16.21 On 11 April 1967 the Special Committee decided that a sub-committee should proceed to London, Paris, Geneva, Addis Ababa and Dar es Salaam. The additional requirements involved, which have been entered into with the prior concurrence of the Advisory Committee under the terms of paragraph 1 of General Assembly resolution 2243 (XXI), are estimated at \$15,500.

Chapter XI. Implementation of resolution 2 (XXIII) of the Commission on Human Rights and resolution 1216 (XLII) of the Economic and Social Council

16.22 At its 914th meeting on 6 March 1967, the Commission on Human Rights, acting in response to a communication from the Acting Chairman of the Special Committee on the Policies of Apartheid of the Government of the Republic of South Africa, adopted resolution 2 (XXIII). In terms of this resolution, and on the basis of Economic and Social Council resolution 9 (II) of 21 June 1946, it decided to establish an ad hoc working group of experts, composed of eminent jurists and prison officials to (a) investigate charges of torture and ill-treatment of prisoners, detainees or persons in police custody in South Africa, (b) receive communications and hear witnesses and employ such modalities of procedure it deemed appropriate, (c) recommend action to be taken in concrete cases, and (d) report to the Commission at the earliest possible time. After obtaining the approval of the Vice-President of the Economic and Social Council, acting as President, and of the Secretary-General to the establishment of the ad hoc working group, the Chairman of the Commission on Human Rights appointed five experts as members of the ad hoc working group.

16.23 In view of the urgency of the matter, the Secretary-General proceeded immediately with the arrangements for the implementation of the resolution and, in accordance with the provisions of General Assembly resolution 2243 (XXI) on unforeseen and extraordinary expenses in 1967, sought the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions to incur expenses in relation to its implementation. The Advisory Committee agreed to expenditures for these purposes within a limit of \$125,000.

16.24 The Ad Hoc Working Group of Experts has completed its activities in connexion with the investigation of charges of torture and ill-treatment of prisoners, detainees or persons in police custody in South Africa. It met in New York and in Geneva in two separate sessions, and undertook a mission to London and Dar es Salaam in order to take evidence from witnesses.

16.25 In terms of operative paragraph 5 of the resolution, the Secretary-General was requested to give the widest possible publicity to the documents received from the Acting Chairman of the Special Committee, containing the testimony of political prisoners, victims of torture and ill-treatment in the prisons of South Africa, as well as to the statements of two persons who had been tried recently in that country. The Office of Public Information has undertaken the publication of such material.

16.26 The following is a breakdown of the expenditures which have been incurred in the implementation of the resolution:

	\$	\$
(i) <u>Temporary assistance</u>		
Additional temporary staff assisting the regular Staff of the Division of Human Rights		9,000
(ii) <u>First series of meetings in New York</u>		
Travel, subsistence and fees of experts		14,500
(iii) <u>Visit to London and Dar es Salaam</u>		
Fees, travel and subsistence costs of experts	10,000	
Travel and subsistence of staff	27,000	
General expenses	<u>4,000</u>	41,000
(iv) <u>Second series of meetings in Geneva</u>		
Conference servicing, travel and subsistence of staff (\$20,400), fees, travel and subsistence of experts (\$8,500), general expenses (\$1,500)		30,400
(v) <u>Final report</u>		
Translation (\$4,000), typing (\$3,000) and reproduction (\$8,000) of 300 pages in four languages		15,000
(vi) <u>Preparation and publication of informational material</u>		<u>14,500</u>
	TOTAL	<u>124,400</u>

16.27 Under the provisions of Economic and Social Council resolution 1216 (XLII), the Ad Hoc Working Group of Experts, established under the terms of resolution 2 (XXIII) of the Commission on Human Rights, was given the additional task of investigating allegations of infringement of trade union rights in the Republic of South Africa and reporting thereon to the next session of the Economic and Social Council. The Secretary-General sought the prior concurrence of the Advisory Committee to incur expenditures related to this activity and, in particular, the cost of convening the first meeting of the Ad Hoc Working Group in Geneva during September 1967 at which this investigation would be initiated. In response to the Secretary-General's request the Advisory Committee agreed to expenditures up to an amount of \$50,000 for these purposes being met initially under the terms of paragraph 1 of General Assembly resolution 2243 (XXI) and certified by the Secretary-General as relating to unforeseen and extraordinary expenses for 1967. The Secretary-General now requests a supplementary appropriation for these purposes. The balance of the funds required for the completion of the task in 1968 has been included in the revised estimates for that year as submitted by the Secretary-General in his report A/C.5/1114.

Section 17. United Nations Field Service

	\$
Appropriation	1,824,000
Revised estimate	2,051,000
Increase	227,000

17.1 Increased requirements under this section are estimated at \$227,000 and result from the following factors:

	\$
(a) Increased salary rates for field service staff effective 1 July 1967	72,000
(b) Increased expenditures on salaries due to fewer vacancies and a smaller turnover of staff than allowed for in the appropriation	28,000
(c) Increased common staff costs related to (a) and (b) above	30,000
(d) Salaries and common staff costs in regard to 25 additional field service personnel required for the implementation of the consensus (S/8047) expressed by the President of the Security Council and approved by the Council at its meetings on 9 and 10 July 1967 with regard to the stationing of additional military observers in the Suez Canal sector	<u>97,000</u>
	<u>227,000</u>

17.2 The additional requirements related to the Suez Canal operation have been incurred initially under the authority granted to the Secretary-General in paragraph 1 (a) of General Assembly resolution 2243 (XXI) and certified by him as relating to the maintenance of peace and security.

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

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

	\$
Appropriation	3,233,000
Revised estimate	3,260,000
Increase	27,000

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Salaries and wages	2,315,000	2,330,000	15,000
II. Common staff costs	522,000	522,000	-
III. Travel of staff	162,000	162,000	-
IV. Public information activities	26,000	26,000	-
V. Hospitality	5,000	5,000	-
VI. Permanent equipment for field offices	19,000	19,000	-
VII. General expenses and supplies	175,000	187,000	12,000
VIII. Contractual printing	9,000	9,000	-
TOTAL	<u>3,233,000</u>	<u>3,260,000</u>	<u>27,000</u>

18.1 The total additional requirements under this section are estimated at \$27,000. This increase in expenditure will be more than offset by an increase in the level of the grant-in-aid, tentatively estimated at \$50,000. This factor has been taken into account in the revised estimates prepared under income section 2.

18.2 Of the anticipated deficit of \$27,000, \$15,000 occurs in respect of salaries and wages under chapter I where it has not been possible to absorb fully the increases in post adjustments and general service salaries which have occurred during 1967. The balance of the deficit, in the amount of \$12,000, relates to general expenses and supplies, as provided for under chapter VII. Increases have occurred in the rentals of a number of branch offices and in two cases previous rent-free arrangements have been discontinued. Moreover, the increased activity in the field, especially in Africa and Asia, together with an increase in rates, has resulted in a higher level of expenditure on telephone, postage and cable services.

PART VIII. INTERNATIONAL COURT OF JUSTICE

Section 19. International Court of Justice

	\$
Appropriation	1,149,900
Revised estimate	1,142,100
Decrease	(7,800)

Chapter	Appropriation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Salaries and expenses of the Court	549,800	598,000	48,200
II. Salaries, wages and expenses of the Registry	505,550	449,550	(56,000)
III. Common services	87,050	87,050	-
IV. Permanent equipment	7,500	7,500	-
TOTAL	<u>1,149,900</u>	<u>1,142,100</u>	<u>(7,800)</u>

19.1 A net additional requirement in the amount of \$48,200 arises under chapter I to cover payments of pensions to Judges not re-elected during the twenty-first session of the General Assembly. These expenses have been met initially under the authority granted in paragraph 1 (b) (v) of General Assembly resolution 2243 (XXI) on unforeseen and extraordinary expenses in 1967.

19.2 Under chapter II it is expected that an amount of some \$56,000 will remain unspent in respect of the salaries, wages and expenses of the Registry as a result of three vacancies in the professional establishment during a substantial part of the year as well as a number of vacancies in the general service category.

19.3 An unexpended balance of \$7,800 is, therefore, anticipated under the section as a whole.

PART IX. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

Section 20. United Nations Conference on Trade and Development

Appropriation	\$ 7,407,000
Revised estimate	7,247,000
Decrease	(160,000)

Chapter	Approp- riation	Revised estimate	Increase (decrease)
	\$	\$	\$
I. Second session of the Conference . . .	295,500	332,500	37,000
II. Sessions of expert and advisory bodies	115,000	65,000	(50,000)
III. Salaries of the UNCTAD secretariat			
(i) Established posts	2,628,000	2,628,000	-
(ii) Experts and consultants . . .	200,000	278,600	78,600
(iii) Temporary assistance	35,000	35,000	-
(iv) Overtime and night differential	<u>20,000</u>	<u>20,000</u>	<u>-</u>
Total, chapter III	2,883,000	2,961,600	78,600
IV. Common staff costs and travel on home leave - UNCTAD secretariat	739,500	739,500	-
V. Travel of staff	160,000	160,000	-
VI. Hospitality	10,000	10,000	-
VII. Permanent equipment	35,000	35,000	-
VIII. General expenses	261,500	305,800	44,300
IX. Printing	147,000	147,000	-
X. Salaries of other offices providing services to UNCTAD			
(i) Established posts	1,297,000	1,297,000	-
(ii) Temporary assistance	1,102,500	896,500	(206,000)
(iii) Overtime	<u>24,000</u>	<u>28,700</u>	<u>4,700</u>
Total, chapter X	2,423,500	2,222,200	(201,300)
XI. Common staff costs - other offices providing services to UNCTAD	<u>337,000</u>	<u>268,400</u>	<u>(68,600)</u>
TOTAL, SECTION 20	<u><u>7,407,000</u></u>	<u><u>7,247,000</u></u>	<u><u>(160,000)</u></u>

20.1 Additional expenditures of an unforeseen nature under certain chapters will be more than offset by unexpended balances elsewhere. Thus the total revised estimates under this section reflect a net decrease of \$160,000 in the requirements as provided for in the appropriation.

/...

Chapter I. Second session of the Conference

20.2 Additional requirements in the amount of \$37,000 are expected to arise under this heading to cover increased freight costs as a result of the closure of the Suez Canal, necessitating the shipment of documents and equipment around Africa to New Delhi. After 1 October 1967 it will be necessary to transport such items by air freight to ensure delivery before the Conference commences.

Chapter II. Sessions of expert and advisory bodies

20.3 Fewer and, in certain cases, more limited sessions of expert and advisory bodies have been convened than initially provided for. As a consequence, it is anticipated that expenditures under chapter II will be reduced by some \$50,000.

Chapter III. Salaries and wages of the UNCTAD secretariat

20.4 The Trade and Development Board, at its fifth session, considered and approved certain proposals by the Committee on Invisibles and Financing related to Trade and the Committee on Manufactures, which held their second sessions subsequent to the fourth session of the Board.

20.5 The proposals of the Committee on Invisibles and Financing related to Trade require that the studies on the **tying** of aid be enlarged to cover inter alia the additional aspects of (a) the proportion of tied aid to the total volume of aid and (b) the implications of various measures and degrees of untying aid. They also request the Secretariat to study further the conditions of repayment of debts, including inter alia repayment in local currency or in goods which are of interest to certain countries.

20.6 The proposals of the Committee on Manufactures called for additional studies covering the establishment of tropical timber bureaux, the reshaping of the international division of labour, the operation of an escape clause in the system of preferences, and the extension to additional countries of the studies regarding short and medium-term projects for exports of manufactures from selected developing countries. The Board was informed that this additional work would require further consultant and expert services in 1967, together with some related travel, giving rise to additional expenditures, estimated at \$78,600.

Chapter VIII. General expenses

20.7 Estimated additional expenditures are in a total amount of \$65,800 as follows:

(a) \$8,000 for postage as a consequence of the introduction in Switzerland, with effect from 1 January 1967, of new rates and other changes governing both domestic and international postal services;

(b) \$8,000 for stationery and office supplies related to the increased use of consultants;

(c) \$22,200 for the rental of outside premises to accommodate the staff required to service unforeseen meetings of the Committee on Commodities and the Sugar Consultative Committee during May and June, when the facilities in the Palais were fully utilized for other conference purposes;

(d) \$11,100 for the rental of data processing equipment required, inter alia, for an analysis of the Kennedy Round of tariff negotiations;

(e) \$16,500 for long distance calls as well as for telephone services rendered to the UNCTAD Liaison Office in New York.

20.8 Offsetting these increases is a decrease of \$21,500 in the requirements for internal reproduction supplies. The initial estimates contained provision for two main commodity conferences and for the sixth session of the Trade and Development Board. Of the two commodity conferences held to date, the Olive Oil Conference was on a limited scale and the Wheat Conference was at the expense of the International Wheat Council. The sixth session of the Trade and Development Board has been postponed until 1968. Another contributing factor to the decrease under this heading has been the general reduction in the volume of pre-conference documentation and summary records for meetings.

20.9 Therefore, the net additional requirements under chapter III are estimated at \$44,300.

Chapter X. Salaries of other offices providing services to UNCTAD

20.10 It is expected that there will be an unexpended balance of some \$206,000 as a result of the reductions in meetings and related activities referred to in the preceding paragraph.

20.11 The increase requested under overtime, \$4,700, has arisen from the need to maintain, after regular working hours, such operations as language services, typing and reproduction services to provide for the servicing of weekend and night meetings and timely preparation of committee reports.

Chapter XI. Common staff costs - other offices providing services to UNCTAD

20.12 Since some of the vacant established posts have been occupied temporarily by short-term staff pending more permanent appointments, particularly in respect of conference servicing staff, there has been a consequential reduction of \$68,600 in expenditures for common staff costs.

PART X. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

Section 21. United Nations Industrial Development Organization

	\$
Appropriation	\$5,729,500
Revised estimates	6,490,000
Increase	760,500

Chapter	Approp- riation	Mid-year ^{a/} estimates	Revised estimates	Increase (decrease)
	\$	\$	\$	\$
I. First session of the Industrial Development Board and meetings of its subsidiary bodies	261,500	131,000	122,000	(139,500)
II. Meetings of expert and advisory bodies	96,000	96,000	80,000	(16,000)
III. Salaries and wages				
(i) Established posts	2,179,000	1,876,000	1,876,000	(303,000)
(ii) Temporary assistance	70,000	70,000	30,000	(40,000)
(iii) Individual experts and consultants	290,000	290,000	270,000	(20,000)
(iv) Overtime and night differential	<u>3,000</u>	<u>9,000</u>	<u>9,000</u>	<u>6,000</u>
Total, Chapter III	2,542,000	2,245,000	2,185,000	(357,000)
IV. Common staff costs and travel on home leave	563,000	484,000	484,000	(79,000)
V. Travel of staff on official business	77,500	77,500	87,500	10,000
VI. Payments under annex I, paragraphs 2 and 3 of the Staff Regulations;				
hospitality	6,000	6,000	6,000	-
VII. Permanent equipment	40,000	40,000	40,000	-
VIII. Maintenance, operation and rental of premises ^{b/}	-	-	-	-
IX. General expenses	200,000	200,000	200,000	-
X. Printing	157,000	137,000	137,000	(20,000)
XI. International Symposium on Industrial Development	586,500	586,500	586,500	-

Section 21. United Nations Industrial Development Organization (continued)

Chapter	Appropriation	Mid-year ^{a/} estimates	Revised estimates	Increase (decrease)
	\$	\$	\$	\$
XII. Provision for expenses in connexion with the move to Vienna	500,000	2,000,000	2,000,000	1,500,000
XIII. Special requirements for additional staff services .	<u>700,000</u>	<u>562,000</u>	<u>562,000</u>	<u>(138,000)</u>
Total, Section 21	<u>5,729,500</u>	<u>6,565,000</u>	<u>6,490,000</u>	<u>760,500</u>

a/ The figures in this column are those concurred in by the Advisory Committee on the occasion of a preliminary review of 1967 commitments at mid-year.

b/ Included under chapter XII for 1967 only.

Chapter I. First session of the Industrial Development Board and meetings of its subsidiary bodies

	\$
Appropriation	261,500
Revised estimate	122,000
Decrease	(139,500)

21.1 Total expenditures for pre-session documentation, meetings services, in-session documentation, and the printing of the final report of the first session of the Board amounted to \$122,000 as of 31 July 1967. No further commitments are anticipated for the rest of the year, leaving a surplus of \$139,500 under this chapter.

Chapter II. Meetings of expert and advisory bodies

	\$
Appropriation	96,000
Revised estimate	80,000
Decrease	(16,000)

21.2 It is anticipated that the programme of meetings will not be fully implemented during 1967 due to the delays caused by the first session of the Industrial Development Board and the move to Vienna, resulting in a surplus of \$16,000.

Chapter III. Salaries and wages

	\$
Appropriation	2,542,000
Revised estimate	2,185,000
Decrease	(357,000)

(i) Established posts

21.3 The salaries in New York and Vienna for 108 professional and seventy-five general service posts transferred from the Centre for Industrial Development have been considered as chargeable against the provision of \$2,179,000 approved under this item. The salaries of the incumbents of the eight professional and eight general service posts transferred from the Bureau of Technical Assistance Operations in the Department of Economic and Social Affairs have not been included since they are provided for in 1967 under section 3, chapter I, and the corresponding common staff costs under section 4 of the regular budget.

21.4 It is anticipated that there will be an unexpended balance of \$303,000 under this item as a result of three principal factors:

(a) The initial UNIDO cost estimates for 1967 were based on the assumption that the organization would remain in New York throughout the year whereas, in accordance with a subsequent decision of the General Assembly, UNIDO is presently being transferred to Vienna, resulting in a reduction in expenditure for salaries and wages for two reasons: (i) the post adjustment for professional staff is class zero in Vienna as compared to class 4 used in computing the 1967 initial estimates; (ii) the general service salary scales in Vienna are lower than those in New York;

(b) A higher rate of turnover resulting from the fact that not all the original staff transferred from the Centre for Industrial Development will be going to Vienna;

(c) Delays in recruitment of staff to replace those not transferring to Vienna.

(ii) Temporary assistance

21.5 This provision was made to cover principally the cost of translation and editing to be undertaken on a contractual basis. However, the total volume of

work was reduced as a result of the temporary disruption caused by the move to Vienna; as a consequence, actual expenses are estimated at \$40,000 less than the appropriation of \$70,000.

(iii) Individual experts and consultants

21.6 The programme was provisionally held up pending the decisions of the Industrial Development Board at its first session. A possible under-expenditure of \$20,000 may be expected out of an appropriation of \$290,000.

(iv) Overtime and night differential

21.7 As the Advisory Committee was informed at its summer session, the appropriation of \$3,000 had been fully expended by April 1967 and another \$6,000 will be needed for the balance of the year. The main factors contributing to the increase in expenditure were the requirements of the Industrial Development Board and the shortage of secretaries and typists.

Chapter IV. Common staff costs and travel on home leave

	\$
Appropriation	563,000
Revised estimate	484,000
Decrease	(79,000)

21.8 The anticipated under-expenditure for established posts under chapter III (i) is expected to result in a saving of \$79,000 under chapter IV.

Chapter V. Travel of staff on official business

	\$
Appropriation	77,500
Revised estimate	87,500
Increase	10,000

21.9 It is anticipated that additional funds amounting to \$10,000 will be required to complete the travel programme resulting from the decisions taken by the Industrial Development Board at its first session, including in particular the travel of the industrial field advisers established following the session of the Board, and for which no budgetary provision had been made.

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

	\$
Appropriation	6,000
Revised estimate	6,000

21.10 The \$6,000 provided would appear to be adequate for 1967.

Chapter VII. Permanent equipment

	\$
Appropriation	40,000
Revised estimate	40,000

21.11 The cost of providing approximately 600 staff members with permanent equipment at UNIDO headquarters in Vienna is estimated at \$324,000, as shown under chapter XII below. The credit of \$40,000 appropriated by the General Assembly under chapter VII will cover part of this cost; the balance amounting to \$284,000 as provided under chapter XII.

Chapter VIII. Maintenance, operation and rental of premises

	\$
Appropriation	-

21.12 As an exception for 1967 only, expenditures under this heading, tentatively estimated at \$30,000 will be borne against chapter XII.

Chapter IX. General expenses

	\$
Appropriation	200,000
Revised estimate	200,000

21.13 The estimates under this heading are necessarily tentative, since it is not possible at this time to forecast with any degree of accuracy the requirements for communications, maintenance of equipment, office supplies, etc. On the basis of current information, however, it is anticipated that the appropriation will be used in full.

Chapter X. Printing

	\$
Appropriation	157,000
Revised estimate	137,000
Decrease	(20,000)

21.14 The printing programme was submitted to the Publications Board which, after careful scrutiny, approved a programme amounting to \$137,000, resulting in a saving of \$20,000.

Chapter XI. International Symposium on Industrial Development

	\$
Appropriation	586,500
Revised estimate	586,500

21.15 On the basis of information presently available, it would seem that the appropriation will be utilized in full.

21.16 Of the \$337,700 provided for the preparatory work, an amount of \$236,000 was intended to cover the cost of translation, typing, reproduction and distribution of general and background documentation for the Symposium. This preparatory work is practically completed and distribution of the background documentation is under way.

21.17 The balance of the appropriation, amounting to \$248,800, is to cover the conference costs in Athens, mainly conference servicing staff, as well as consultants, travel of substantive staff, information services, general expenses and hospitality. An amount of \$164,200 has already been allotted to the Geneva Office which has been entrusted with the recruitment of the conference servicing staff.

Chapter XII. Provision for expenses in connexion with the location of the secretariat of UNIDO in Vienna, Austria

	\$
Appropriation	500,000
Revised estimate	2,000,000
Increase	1,500,000

21.18 The General Assembly provided \$500,000 under chapter XII of section 21 of the 1967 budget for expenses in connexion with the location of the UNIDO secretariat in Vienna, on the understanding that the prior concurrence of the Advisory Committee would be sought before any such expenditure was incurred. Furthermore, the Assembly authorized the Secretary-General to meet expenditures in excess of that amount initially under the terms of paragraph 1 of General Assembly resolution 2243 (XXI) relating to unforeseen and extraordinary expenses for the financial year 1967, again with the prior concurrence of the Advisory Committee.

21.19 Accordingly, the Secretary-General submitted revised estimates in the amount of \$2,324,000 for chapter XII to the Advisory Committee during the latter's summer session. After careful consideration of these estimates, the Committee gave its concurrence "in expenditures up to \$2 million, the first \$500,000 thereof to be charged to the appropriation approved by the General Assembly under chapter XII of section 21 of the 1967 budget, and the balance of \$1.5 million to be met initially under the terms of paragraph 1 of the General Assembly resolution 2243 (XXI) relating to unforeseen and extraordinary expenses for the financial year 1967".

21.20 No additional information is available at this stage which would indicate that these estimates are likely to prove inadequate. However, it should be borne in mind that the actual level of expenditure will be directly affected by a number of factors, mainly:

- (a) The number of staff actually transferred to Vienna during 1967; and
- (b) The speed with which it will be possible to recruit the staff required to fill new posts and vacancies in the existing establishment.

21.21 The credit of \$2 million required under chapter XII, as concurred in by the Advisory Committee, provides for the following expenditures:

(a) Transfer of substantive staff whose salaries and common staff costs are provided for under chapters III (i), IV and XIII

	\$	\$
Travel on transfer	125,000	
Removal costs	194,000	
Installation allowance	<u>378,000</u>	697,000

(b) Division of Administration

Salaries and common staff costs	638,000	
Travel on transfer	65,000	
Removal costs	76,000	
Installation allowance	<u>210,000</u>	989,000

(c) <u>Permanent equipment</u>		\$	\$
Office furniture	130,000		
Office equipment	74,000		
Reproduction equipment	60,000		
Miscellaneous equipment (including commissary equipment, conference rooms, reference service, library, communications and archives, medical equipment, etc.)	40,000		
Transportation equipment	<u>20,000</u>		
Total cost of equipment	324,000		
<u>Less: appropriation under chapter VII</u>	<u>(40,000)</u>		284,000
(d) <u>Rental and maintenance of premises</u>			<u>30,000</u>
			<u>2,000,000</u>

21.22 Item (b) above relates to the cost of establishing a Division of Administration which is required to provide the administrative, financial, personnel, conference, library and general services made necessary by the establishment of UNIDO in Vienna as an autonomous organization. At its 1967 summer session, the Advisory Committee concurred in the establishment of a Division of Administration consisting of seventy-eight professional and 136 general service posts for 1967, representing a reduction of thirty and seventy-six posts respectively as compared with the manning table proposed by the Secretary-General.

Chapter XIII. Special requirements for additional staff services

	\$
Appropriation	700,000
Revised estimate	562,000
Decrease	(138,000)

21.23 At its twenty-first session, the General Assembly appropriated a \$700,000 lump sum under this chapter to make possible a limited strengthening of the then existing staff resources of the Centre for Industrial Development so as to enable the secretariat of UNIDO to proceed without delay with the implementation of priority programmes emanating from the first session of the Industrial Development

Board. The Secretary-General submitted to the Advisory Committee at its summer session details of the requirements to be met from the lump sum provision and the Advisory Committee concurred in the following establishment proposed by the Secretary-General:

	<u>Professional</u>	<u>General Service</u>	<u>Total</u>
Executive Office	6	6	12
Secretariat of the Industrial Development Board	3	2	5
Additional staff for substantive divisions	<u>53</u>	<u>35</u>	<u>88</u>
	<u>62</u>	<u>43</u>	<u>105</u>

21.24 Based on the latest recruitment data, the total cost of these posts (salaries and common staff costs) is expected to reach some \$562,000, leaving an unexpended balance of \$138,000 at year-end. However, should recruitment proceed more rapidly or more slowly than currently contemplated, the level of expenditure under chapter XIII would vary accordingly.

ESTIMATES OF INCOME

PART I. INCOME FROM STAFF ASSESSMENT

Income section 1. Income from staff assessment

	\$
Approved estimate	13,249,800
Revised estimate	13,464,800
Increase	215,000

1.1 Based on the revised requirements for 1967 in respect of salaries subject to staff assessment and with reference to actual experience up to 31 August, income under this heading is expected to reach \$13,464,800, representing an increase of \$215,000 in the initial estimate.

PART II. OTHER INCOME

Income section 2. Funds provided from extra-budgetary accounts

	\$
Approved estimate	2,196,276
Revised estimate	2,401,944
Increase	205,668

2.1 Increased revenue in the amount of \$205,668 may be expected under this section as a result of the following factors:

- (a) In accordance with the terms of Economic and Social Council resolution 1060 (XXXIX), which provides that, for 1966 and thereafter, the annual allocation from the technical assistance component of the United Nations Development Programme towards the administrative and operational services costs of the participating organizations should be made in the form of a lump sum amount representing 14 per cent of one half of the approved field programmes of the previous biennium, the 1967 estimate approved under this income section will be increased by \$155,668 to a total of \$1,574,600, representing the same amount as estimated for 1968.
- (b) The grant-in-aid from the voluntary funds for the programmes of the United Nations High Commissioner for Refugees will be increased by \$50,000 to a total of \$440,000 calculated at the agreed rate of 10 per cent of the actual commitments for the 1967 programme, now estimated at a level of \$4,400,000.

Income section 3. General income

	\$
Approved estimate	2,777,400
Revised estimate	2,823,200
Increase	45,800

2.2 It is anticipated that the net revenue under this income section will be some \$45,800 higher than the approved estimate.

2.3 The additional revenues are the following: an amount of \$13,000 to be received from the International Civil Aviation Organization to reimburse the United Nations

for staff and services provided in connexion with the Administrative Tribunal proceedings of cases relating to the staff of that organization; an additional reimbursement in the amount of \$35,800 to be received from the Latin American Institute in Santiago in connexion with the increased common service expenditures incurred by the Economic Commission for Latin America under sections 9 and 10 of the budget; an increase of \$5,000 in miscellaneous income at Headquarters and Geneva; and an increase of \$148,500 in revenue derived from television and similar services. Of the latter amount, \$106,500 represents revenue from film and television, a large portion of which is attributed to the increased interest in the Security Council and General Assembly sessions during the Middle East crisis; the balance of \$42,000 represents payments by interested North American networks for live colour television coverage to be made available during the twenty-second session of the General Assembly and relates directly to the expenditures incurred for this purpose and included in section 8 of these supplementary estimates.

2.4 The increases referred to in the preceding paragraph are offset in part by the elimination of \$14,500 relating to the payment by the Australian Government in respect of additional expenses incurred by the United Nations in connexion with the holding of the Fifth Regional Cartographic Conference in Canberra, which were met instead by the host Government directly; and in part by a reduction of \$142,000 in contributions from non-member States as a result of the postponement until 1967 of the second session of the United Nations Conference on Trade and Development, originally scheduled for 1966, the year upon which contributions for 1967 are based.

Income section 4. United Nations Postal Administration

	\$
Approved estimate	1,800,000
Revised estimate	2,500,000
Increase	700,000

2.5 The net revenue from the sale of United Nations postage stamps is expected to exceed the approved estimate by \$700,000. The gross sales are expected to increase by \$1,285,000 primarily as a result of the revenue to be derived from the sale of stamps at the Expo '67 in Montreal, and the issuance of the Chagall window miniature sheet in November of this year.

Income section 5. Sale of publications

	\$
Approved estimate	827,650
Revised estimate	657,650
Decrease	(170,000)

2.6 Prior to 1967 the estimates of income from the sale of publications were based on accounts receivable covering the full potential sales value of documents shipped to agents. As a consequence of a reappraisal of this procedure, it was decided, in the interests of sound accounting, that, as from 1 January 1967, gross sales revenue would be recorded on a cash received basis only and that over a period of four years beginning at the end of 1966 and bearing in mind the age of the outstanding accounts and the possibilities of collection, the amounts recorded in the accounts receivable, which at 31 December 1966 totalled \$453,500, would be treated as deferred income. Thus for the year 1966 a sum of \$204,462, representing part of the outstanding accounts receivable as at the end of that year, was placed in deferred income account. In respect of 1967 it is currently estimated that an amount of \$170,000 may be so transferred, involving a reduction in the approved estimate from \$827,650 to \$657,650.

Income section 6. Service to visitors and catering service

	\$
Approved estimate	791,300
Revised estimate	797,300
Increase	6,000

2.7 A net increase of \$6,000 is anticipated in revenue under this income section as a whole. The variations in the approved estimates for the individual activities involved, are as follows:

(a) Guided tours at Headquarters and Geneva

At Headquarters there is a net reduction of \$23,000 due partly to the increases in the guides' salaries which became effective on 1 July 1967 and partly to the fact that no tours were conducted when the Headquarters buildings were closed to the public for nine days in June during the fifth emergency session of the

General Assembly. At Geneva there is an anticipated increase of \$6,000 resulting in part from an increase in the regular guided tour fee for adults from Sw. Francs 1.50 to Sw. Francs 2, effective 1 August 1967.

(b) Gift Centre

The estimate is being maintained at the approved level although there is some possibility, based on actual receipts for the first seven months, that there might be a slight shortfall.

(c) Souvenir Shop

The gross sales at the Souvenir Shop for the first seven months indicate that the approved estimates of income may be exceeded by approximately \$23,000.

(d) Catering service

Although there has been some increase in the net loss for the first seven months of 1967 as compared to the same period for the previous year, owing to higher wage rates, higher food costs and other expenses, it is expected that recent minor adjustments in cafeteria prices and a higher volume of business anticipated during the General Assembly session will make it possible to reach a break-even point by the end of the year. On this basis no change in the approved estimate is considered necessary at this time.

ANNEX

DRAFT RESOLUTION ON SUPPLEMENTARY ESTIMATES
 FOR THE FINANCIAL YEAR 1967

A

The General Assembly,

1. Resolves that for the financial year 1967 the amount of \$US130,314,230 appropriated by its resolution 2242 (XXI) of 20 December 1966 shall be increased by \$US2,744,070 as follows:

<u>Section</u>	Amount appropriated by resolution 2242 (XXI)	Increase (decrease)	Revised appropriation
	(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	1,241,750	34,450	1,276,200
2. Special meetings and conferences	1,818,150	(243,880)	1,574,270
TOTAL, PART I	3,059,900	(209,430)	2,850,470
<u>Part II. Staff costs and related expenses</u>			
3. Salaries and wages	57,046,500	339,500	57,386,000
4. Common staff costs	13,572,700	(95,700)	13,477,000
5. Travel of staff	2,011,630	96,000	2,107,630
6. Payments under annex I, paragraphs 2 and 3, of the Staff Regulations; hospitality	121,000	-	121,000
TOTAL, PART II	72,751,830	339,800	73,091,630

	Amount appropriated by resolution 2242 (XXI)	Increase (decrease)	Revised appropriation
	(US dollars)		
<u>Part III. Premises, equipment, supplies and services</u>			
7. Buildings and improvements to premises	4,930,700	(2,000)	4,928,700
8. Permanent equipment	633,900	100,000	733,900
9. Maintenance, operation and rental of premises	4,000,500	95,000	4,095,500
10. General Expenses	5,122,900	463,500	5,586,400
11. Printing	1,835,900	-	1,835,900
TOTAL, PART III	16,523,900	656,500	17,180,400
<u>Part IV. Special expenses</u>			
12. Special expenses	9,072,200	60,000	9,132,200
TOTAL, PART IV	9,072,200	60,000	9,132,200
<u>Part V. Technical programmes</u>			
13. Economic development, social activities and public administration	6,105,000	-	6,105,000
14. Human rights advisory services	220,000	-	220,000
15. Narcotic drugs control	75,000	-	75,000
TOTAL, PART V	6,400,000	-	6,400,000
<u>Part VI. Special missions and related activities</u>			
16. Special missions	3,163,000	1,050,500	4,213,500
17. United Nations Field Service	1,824,000	227,000	2,051,000
TOTAL, PART VI	4,987,000	1,277,500	6,264,500

	Amount appropriated by resolution 2242 (XXI)	Increase (decrease)	Revised appropriation
	(US dollars)		
<u>Part VII. Office of the United Nations High Commissioner for Refugees</u>			
18. Office of the United Nations High Commissioner for Refugees	3,233,000	27,000	3,260,000
TOTAL, PART VII	<u>3,233,000</u>	<u>27,000</u>	<u>3,260,000</u>
<u>Part VIII. International Court of Justice</u>			
19. International Court of Justice	1,149,900	(7,800)	1,142,100
TOTAL, PART VIII	<u>1,149,900</u>	<u>(7,800)</u>	<u>1,142,100</u>
<u>Part IX. United Nations Conference on Trade and Development</u>			
20. United Nations Conference on Trade and Development	7,407,000	(160,000)	7,247,000
TOTAL, PART IX	<u>7,407,000</u>	<u>(160,000)</u>	<u>7,247,000</u>
<u>Part X. United Nations Industrial Development Organization</u>			
21. United Nations Industrial Development Organization	5,729,500	760,500	6,490,000
TOTAL, PART X	<u>5,729,500</u>	<u>760,500</u>	<u>6,490,000</u>
GRAND TOTAL	<u><u>130,314,230</u></u>	<u><u>2,744,070</u></u>	<u><u>133,058,300</u></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, 4, 5 and 11, in a total amount of \$179,880 relating to the Permanent Central Narcotics Board and the Drug Supervisory Body, shall be administered as a unit;

5. The provisions under sections 1, 3, 4, 5, 6 and 10, in a total amount of \$494,560 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 \$17,500 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 1967

The General Assembly,

1. Resolves that the estimates of income for the financial year 1967, approved by its resolution 2242 (XXI) of 20 December 1966, shall be revised as follows:

	Estimate approved by resolution 2242 (XXI)	Increase (decrease)	Revised estimate
	(US dollars)		
<u>Income section</u>			
<u>Part I. Income from staff assessment</u>			
1. Staff assessment income	13,249,800	215,000	13,464,800
TOTAL, PART I	13,249,800	215,000	13,464,800
<u>Part II. Other income</u>			
2. Funds provided from extra- budgetary accounts	2,196,276	205,668	2,401,944
3. General income	2,777,400	45,800	2,823,200
4. Sale of United Nations postage stamps (United Nations Postal Administration)	1,800,000	700,000	2,500,000
5. Sale of publications	827,650	(170,000)	657,650
6. Services to visitors and catering services	791,300	6,000	797,300
TOTAL, PART II	8,392,626	787,468	9,180,094
GRAND TOTAL	21,642,426	1,002,468	22,644,894

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

3. Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, and the sale of publications, not provided for under the budget appropriations, shall be charged against the income derived from those activities.
