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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1974-1975
AND MEDIUM-TERM PLAN FOR THE PERIOD 1974-1977

Revised estimates under Sections 5, 34 and Income Section 1:
United Nations Truce Supervision Organization in Palestine

(Report of the Secretary-General)

1. In operative paragraph 2 of its resolution 340 (1973), the Security Council requested the Secretary-General, as an immediate step, to increase the number of United Nations Military Observers on both sides of the cease-fire line. Accordingly, following consultations with a number of Member States, the Secretary-General has arranged for the early deployment of 77 additional military observers to the United Nations Truce Supervision Organization, bringing the total number of observers to 298. The financial requirements arising from the increased scope of UNTSO's activity along with provision for the replacement and repair of supplies and equipment damaged or lost during the recent hostilities are presented below. Certain requirements arising from changes in the remuneration and entitlements of UNTSO's administrative and technical staff will be submitted in a separate report dealing, inter alia, with increases of emoluments of that category of staff as a whole. The Secretary-General will endeavour to meet the additional expenses to be incurred during the balance of the current year, estimated at \$212,000 from within the revised appropriation proposed for Section 17 in his report on supplementary estimates for 1973 (A/9206). However, an additional appropriation of \$4,073,000 will be required for the biennium 1974-1975.

2. The estimated additional expenditures in 1973, 1974 and 1975 are summarized as follows:

		<u>Additional Requirements</u> (In thousands of US Dollars)		
		<u>1973</u>	<u>1974</u>	<u>1975</u>
		\$	\$	\$
A.	<u>Salaries</u>			
	(i) Established posts	3	289	334
	(ii) Mission allowance, military observers	39	463	463
B.	<u>Common Staff Costs</u>	-	177	207
C.	<u>Travel</u>	68	136	136
D.	<u>Other</u>			
	1. <u>General operating expenses</u>			
	(a) <u>Rental and Maintenance of premises</u>			
	(i) Supplies for maintenance of premises	6	114	46
	(ii) Rental of premises	-	5	5
	(iii) Maintenance services	3	57	23
	(b) Utilities	-	24	25
	(c) Rental and maintenance of equipment .	-	129	74
	(d) Communications, including pouches .	-	5	5
	(e) Miscellaneous supplies and services .	16	64	50
	(f) Freight	-	158	2
	(g) Insurance	-	-	-
	2. <u>Supplies and materials</u>			
	Stationery and office supplies .	2	4	4
	3. <u>Acquisition of furniture and equipment</u>			
	(a) Vehicles	-	397	-
	(b) Other furniture and equipment. .	75	657	20
TOTAL		<u>212</u>	<u>2,679</u>	<u>1,394</u>

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3. With respect to established posts, the substantial increase in the number of observers and the scope of their activities will require engagement of 27 additional international staff in the administrative and technical category and 28 additional local staff. The administrative and technical staff would consist of 11 personnel for security, courier and other field responsibilities, 5 radio technicians, 3 radio operators, 7 vehicle mechanics and 2 clerks. They would be deployed both at UNTSO headquarters and at various control centres and outposts. The 28 local personnel would include labourers, mechanics, drivers and handymen required by the expanded activities of UNTSO both at headquarters and its control centres.

4. The additional provision for mission allowances for military observers is a direct consequence of the addition of 77 observers at the current mission rate of \$16.50 daily.

5. The provision for common staff costs covers the initial travel, subsistence allowance and statutory entitlements of the new international staff and for pension and dependency costs relating to the new local staff.

6. The provision for travel relates to the travel of 77 additional observers, assuming one round trip for each observer in each year of the biennium.

7. Under the heading rental and maintenance of premises, the estimate for rental relates to the provision for more adequate space in the Beirut office of UNTSO. The other two items under this heading cover respectively, the necessary supplies and materials and the labour for the construction of new facilities both at UNTSO headquarters and in the locations where the 77 new observers will be carrying out their responsibilities. The work at UNTSO headquarters includes expansion of the workshops for general services, transport and telecommunication facilities and for expansion of parking and storage facilities. These projects account for about 25 per cent of the total provision under this heading. The remaining 75 per cent will be for the repair of damaged outstations and the setting up of new observation posts, as well as enlargement of control centres such as Quneitra. Experience has shown that the cost of maintenance supplies in UNTSO bears approximately a 2-to-1 ratio to labour costs which cannot be provided within the UNTSO establishment. As indicated by the costs, most of this work will take place in 1974.

8. The provision for utilities covers an anticipated increase of 40 per cent in consumption, chiefly of electricity in the mission area since the outbreak of hostilities.

9. Rental and maintenance of equipment covers petroleum, oil, and lubricants (about 22 per cent), operation costs of transportation equipment (about 22 per cent) and 56 per cent for telecommunications supplies, consisting mainly of spares for new equipment required for the expanded activities of UNTSO. It will be noted that this item, like the maintenance of premises item will be drastically reduced in 1975.

10. The increase for communications reflects a pro-rated increase in the original estimates, as well as costs for telex and telephone required for the new office in Beirut.

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11. The additional requirements for miscellaneous supplies and services cover replacement of sea-rations, uniforms and flags destroyed or damaged during hostilities, additional clothing for the 77 additional observers, sandbags, medical supplies and other miscellaneous military equipment.

12. The provision for freight reflects the freight charges for 88 vehicles being procured, for the requested communications equipment and a small amount of miscellaneous equipment. The additional freight costs in 1975 relate only to miscellaneous equipment.

13. The expansion of the mission will require an increase in stationery and office supplies as indicated.

14. The provision for the acquisition of vehicles covers 88 vehicles, including 41 Jeep Wagoneers, various supply vehicles and one sedan, as well as workshop equipment. Of the 88 vehicles, 25 are in replacement of vehicle losses during the hostilities and 63 are required to cover the expansion requirements. All 88 are required in 1974.

15. The provision for other furniture and equipment constitutes the largest single requirement. Almost all of this is required for 1974. Of the total of \$657,000, approximately 40 per cent relates to damage and loss during the hostilities and approximately 60 per cent to new equipment. Among the items lost in the hostilities were radio equipment, refrigerators, ranges, generators, heaters, binoculars and rangefinders, and other equipment essential to the operational needs of the mission. This equipment must be replaced and similar equipment will be required for the increased capacity of the mission. Included in this estimate is provision for telecommunications equipment which will make it possible for UNTSO stations at any point in the area to communicate directly with UNTSO headquarters, instead of having to operate through a network of relay stations. The latter system has always been a handicap to this mission since it can be adversely affected by magnetic and atmospheric conditions and is rendered inoperable during hostilities.

16. As a result of the increased requirements under established posts in this document an additional appropriation of \$141,000 would be required for the biennium under section 34 (Staff Assessment) offset by an equal amount under Income Section 1.
