



UNITED NATIONS  
GENERAL  
ASSEMBLY



Distr.  
GENERAL

A/C.5/677  
24 November 1956

ORIGINAL: ENGLISH

Eleventh session  
FIFTH COMMITTEE

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1957

Revised Estimates for Section 13: Temporary Assistance and Consultants

1. An amount of \$160,000 is included in Section 13 of the 1957 budget estimates to provide for temporary staff to be recruited for the twelfth session of the General Assembly. No provision is made for similar costs which must be met in early 1957 as a result of the extension of the eleventh session into that year. The decisions to delay the opening of the eleventh session to 12 November and to continue the session into February 1957 were taken after the submission of the Secretary-General's budget estimates.
2. In a report to the Advisory Committee on Administrative and Budgetary Questions, dated 20 July 1956, the Secretary-General submitted a review of the implications of the delayed opening and extension of the session, in terms of staff requirements and costs. The purpose of this report was to provide the Committee with an early indication of the total costs involved, special emphasis being placed on the fact that a supplementary appropriation would be required for expenditures to be incurred in 1957. It was indicated that the total gross cost of temporary staff for the entire session would be of the order of \$277,000; this figure would be subject to reduction as a result of intra-Secretariat loan of personnel, reduction of temporary staff as soon as their assignments were no longer absolutely essential, and normal turnover and delay in recruitment. The net expenditures foreseen in the report were \$235,000, of which an amount of \$108,000 was expected to fall in 1956 and \$127,000 in 1957.
3. Revised computations and a short period of actual experience now indicate that the total costs will be less, and that the figure for the eleventh session will

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be of the order of \$225,000. The decision to adjourn on 15 February instead of at the end of February has had a favourable impact on the estimates, but the shortened period of Christmas recess will mean that previous planned staff reductions at that time will no longer be feasible. It is now expected that actual 1956 costs will amount to \$115,000, and that \$110,000 will be required in 1957. The 1956 costs can be met from existing appropriations, and they correspond very closely to the amount originally earmarked in Section 13 for the regular General Assembly session. The 1957 costs of \$110,000 will, however, require supplementary appropriation action.

4. The total staffing costs of \$225,000 for the eleventh session are reasonably in line with previous years, taking variable factors into account. Tenth session costs amounted to \$170,915 in 1955 and \$9,700 in 1956, for a total of \$180,615; this was a shorter session without the complication of a recess, and greater staff inter-change was possible in view of the lower level of general activity.

5. In view of the above facts, an additional amount of \$110,000 is requested under Section 13, Temporary Assistance and Consultants, for the purpose of financing the 1957 staff costs related to the eleventh session of the General Assembly.

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