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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Revised estimates under sections 4 and 25 and income
section 1 in respect of the United Nations Conference
on Science and Technology for Development

Twentieth report of the Advisory Committee on
Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the revised estimates under expenditure sections 4 and 25 and income section 1 of the programme budget for the biennium 1978-1979, relating to the United Nations Conference on Science and Technology for Development (A/C.5/32/39). 1/ It will be recalled that the corresponding estimates submitted by the Secretary-General in his proposed programme budget for the biennium 1978-1979 were provisional 2/ and that the Advisory Committee recommended their deletion pending submission of revised estimates to the General Assembly at its thirty-second session. 3/

2. The Secretary-General estimates the cost of the programme of work for the Conference in 1978-1979 at \$3,981,500 (net of staff assessment and excluding conference servicing costs), as compared with the estimate of \$3,075,000 included in the proposed programme budget. 4/ The revised estimates take into account the programme of work adopted by the Preparatory Committee for the United Nations Conference on Science and Technology for Development at its first session

1/ For related resolutions see General Assembly resolutions 3362 (S-VII) and 31/184, and Economic and Social Council resolutions 1897 (LVII), 2028 (LXI), 2035 (LXI) and 2123 (LXIII).

2/ Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6), vol. I, paras. 4.32-4.42.

3/ Ibid., Supplement No. 8 (A/32/8), para. 4.9.

4/ Based on the Secretary-General's original statement of administrative and financial implications submitted to the General Assembly at its thirty-first session (A/C.5/31/89).

in February 1977 ^{5/} and subsequent recommendations of the Economic and Social Council in its resolution 2123 (LXIII). The programme of work leading to the convening of the Conference in August/September 1979 is outlined in annex II of the Secretary-General's report (A/C.5/32/39).

3. The Secretary-General's request is \$905,700, or 29.4 per cent higher than the estimate included in the 1978-1979 proposed programme budget. The following table provides a breakdown of the estimates for 1978-1979 and the resources authorized for 1977.

^{5/} See Official Records of the General Assembly, Thirty-second Session, Supplement No. 43 (A/32/43), annex II, decision 1 (I).

<u>United Nations Conference on Science and Technology for Development</u>	<u>1977</u>	<u>Proposed programme budget 1978-1979</u>		
		<u>Initial estimates</u>	<u>Revised estimates</u>	<u>Increase (decrease)</u>
	\$'000	\$'000	\$'000	\$'000
<u>Conference secretariat:</u>				
Temporary assistance staff	285.9	1 053.1	1 587.6	534.5
General expenses	56.7	119.8	201.8	82.0
Travel and subsistence	25.0	129.9	105.0	(24.9)
Subtotal	367.6	1 302.8	1 894.4	591.6
<u>Regional commissions (including travel and subsistence):</u>				
Temporary assistance staff	106.6	105.1	205.2	100.1
Regional advisers	250.0 a/	613.2 a/	204.3	(408.9)
Subtotal	356.6	718.3	409.5	(308.8)
<u>Technical advisers (including travel and subsistence):</u>				
To assist national Governments	-	-	660.0	660.0
<u>Consultants and contractors (including travel and subsistence):</u>				
Headquarters	10.0	83.8	290.0	206.2
Regional commissions	53.1	275.6	90.8	(184.8)
Subtotal	63.1	359.4	380.8	21.4
<u>Seminars</u>	-	-	241.6	241.6

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<u>United Nations Conference on Science and Technology for Development</u>	<u>1977</u>	<u>Proposed programme budget 1978-1979</u>		
		<u>Initial estimates</u>	<u>Revised estimates</u>	<u>Increase (decrease)</u>
	\$'000	\$'000	\$'000	\$'000
<u>Other travel and subsistence:</u>				
Experts for the meeting on science and technology and the future	26.7	-	59.4	59.4
Experts from least-developed countries . .	-	28.0	27.8	(0.2)
Representatives of national liberation movements	-	-	11.6	11.6
Subtotal	26.7	28.0	98.8	70.8
<u>Information activities</u>	-	667.3	296.4	(370.9)
Total under budget section 4	814.0	b/ 3 075.8	3 981.5	905.7

a/ For advisers to assist the regional commissions and national Governments.

b/ Includes \$323,000 appropriated by the General Assembly at its thirty-first session and \$491,000 authorized by the Advisory Committee in May 1977 under the terms of General Assembly resolution 3540 (XXX) on unforeseen and extraordinary expenses for the biennium 1976-1977.

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Conference secretariat

4. The revised estimates for the Conference secretariat total \$1,894,400, consisting of \$1,587,600 for temporary assistance, \$201,800 for general expenses and \$105,000 for travel and subsistence. A breakdown of these amounts is given in annex IV of the report of the Secretary-General (A/C.5/32/39).
5. The temporary-assistance posts authorized for the Conference secretariat for 1977 total 11 (7 Professional and above and 4 General Service) composed of one USG, three D-1, 6/ two P-5, one P-4, two G-5 and two G-4/1. For 1978-1979 the Secretary-General requests the addition of 12 temporary posts: one D-2, three P-5, two P-4, one P-2 and five G-4/1. This would bring the total to 23 posts, i.e. 14 Professional and 9 General Service.
6. The Secretary-General proposes that a post of Deputy Secretary-General of the Conference be established at the D-2 level. The Committee has no objection to this request. Six additional Professional posts are also requested for 1978-1979 (three P-5, two P-4 and one P-2). From the information in the Secretary-General's report and the additional oral information given to it, the Committee noted that the functions to be assigned to some of the new posts were not clearly defined and that there were elements of duplication of responsibility in the tasks to be performed. The Committee also questions the need for a separate post at the P-5 level to provide for a special assistant to the Secretary-General of the Conference inasmuch as the functions involved could be carried out by the Deputy Secretary-General. In the light of the above considerations, the Committee recommends that two P-5, one P-4 and one P-2 post be approved. Of the five General Service posts requested, the Committee recommends that four be approved. If the recommendations of the Advisory Committee are accepted, temporary-assistance posts for the Conference secretariat will total 20 in 1978-1979: 12 Professional (one USG, one D-2, three D-1, four P-5, two P-4, one P-2) and eight General Service (two G-5 and six G-4/1). The recommendation of the Committee will entail a reduction of \$211,930 in the Secretary-General's estimate for the Conference secretariat, i.e. from \$1,587,600 to \$1,375,670.
7. The Advisory Committee was informed that the estimate of \$201,800 for general expenses related to the Conference secretariat (A/C.5/32/39, annex IV, sect. A (2)) is based on standard costs. In view of the Committee's recommendations in the preceding paragraph and considering that the need for some of the related items (furniture, office equipment and supplies) could be met from existing stocks, the Advisory Committee recommends that the Secretary-General's estimate be reduced by \$51,300 from \$201,800 to \$150,000.

8. The Secretary-General requests \$105,000 for travel and subsistence of the Conference secretariat (A/C.5/32/39, annex IV, sect. D (1)). The Advisory Committee

6/ Including one D-1 provided by the Office for Science and Technology, Department of Economic and Social Affairs, at no additional cost to the Conference budget.

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was informed that two thirds of the estimate would be utilized in connexion with preparatory work for the Conference in 1978 and that one third of the funds would be earmarked for travel by the Secretary-General of the Conference. The Committee believes that economies can be realized by combining, to the extent possible, journeys to regional and specialized meetings and for consultations with Governments. For this reason, and bearing in mind the recommendation in paragraph 6 above, the Committee recommends that the Secretary-General's estimate of \$105,000 be reduced by \$10,000 to \$95,000.

Preparatory work

9. The programme of work in 1978 calls for a variety of activities to assist in the preparation of national papers, regional meetings and papers, and technical documentation in connexion with the subject areas and agenda items of the Conference. The Secretary-General's revised estimates include a total of \$1,691,900 for regional advisers and co-ordinators, technical advisers, consultants and contractors, and seminars, the cost of travel and subsistence included in this amount would exceed \$500,000. The proposed time-phasing of this expenditure is as follows:

<u>Preparatory assistance</u>	<u>Work-months</u>	<u>Schedule in 1978</u>	<u>Estimates (In thousands of US dollars)</u>
<u>Regional commissions - temporary assistance:</u>			
Regional co-ordinators (P-4)	48	Jan.-Dec.	173.2
Local level secretarial services	48	Jan.-Dec.	32.0
Regional advisers (L-6)	36	Jan.-June	204.3
Subtotal			409.5
<u>Technical advisers (L-6):</u>			
To assist national Governments	100	Jan.-Aug.	660.0
<u>Consultants and contractors</u>			
(a) Headquarters:			
Subject areas	10	May-June	50.0
Agenda items	8	July-Aug.	40.0
Studies by specialized agencies		March-Aug.	200.0
(b) Regional commissions	20	April-July	90.8
Subtotal			380.8
<u>Seminars (32)</u>		Jan.-July	241.6
TOTAL			1,691.9

10. The estimates for temporary assistance to the regional commissions would provide the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Latin America (ECLA), the Economic Commission for Africa (ECA) and the Economic Commission for Western Asia (ECWA) with:

(a) One co-ordinator at the P-4 level (\$173,200, including \$7,700 for travel and subsistence) and one local level staff each (\$32,000) throughout 1978, at a total cost of \$205,200. Although the work programme calls for the completion and submission of the regional papers to the Preparatory Committee at its third session in September 1978, the Advisory Committee was informed that the session might give rise to follow-up work. Accordingly, the Committee recommends acceptance of the Secretary-General's request in the amount of \$205,200;

(b) Regional advisers at the L-6 level (comparable to D-1 level) for a total of 36 work-months at 6 work-months per adviser, one each in ECLA and ECWA and two each in ESCAP and ECA. The cost is estimated at \$204,300, including \$48,000 for travel and subsistence. The Advisory Committee has no objection to this request.

11. The Secretary-General requests \$660,000 to provide 100 work-months of technical adviser services (at the L-6 level), including \$220,000 for travel and subsistence. The technical advisers would be assigned by Headquarters in response to requests from Governments to assist in the preparation of their national papers. The Advisory Committee understands that the estimate is based on the assumption that 60 requests will have to be met. In response to inquiries the Committee was informed that to date the Conference secretariat had selected 15 out of 55 requests received and that 8 technical advisers were already engaged in the preparation of national papers under the work programme for 1977.

12. The work assignments for regional advisers, technical advisers and consultants indicate overlapping of responsibilities and duplication of effort in the preparatory work for the Conference. The Committee recalls in this connexion that the regional economic commissions have science and technology units in their secretariats. ^{7/} The Committee believes that the projections of work-months and travel requirements in these areas are therefore overestimated. In the opinion of the Advisory Committee, economies can be realized if the work involved is properly planned and co-ordinated. Secondly, considering that the level of delivery of technical advisory services in 1977 was not as high as had been envisaged, the Advisory Committee doubts whether the entire 100 work-months projected would be required within the time-frame now foreseen (January to August 1978). For the above reasons, the Committee recommends a reduction of \$110,000 in the estimate for technical advisers, i.e. from \$660,000 to \$550,000.

13. The preparatory work programme calls for the use of consultants by Headquarters as follows: 10 work-months of services to prepare documentation on subject areas,

^{7/} The number and level of the Professional staff of the regional science and technology units requested in the proposed programme budget for the biennium 1978-1979 are as follows: ESCAP: one P-3; ECLA: one P-4, one P-3 (and one D-1, one P-5, one P-4 from extrabudgetary sources); ECA: one P-5, one P-4, two P-3; ECWA: one P-5, two P-4 (and one P-5 and two P-4 from extrabudgetary sources); see Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6 and Corr.1 and 2).

costed at \$50,000, including \$18,000 for travel and subsistence; and 8 work-months of services in connexion with documentation on agenda items, costed at \$40,000, including \$14,400 for travel and subsistence, i.e. a total of \$90,000. Since the consultants' contribution would be based on substantive data to be compiled at the national and regional levels and in the light of the Committee's observations in paragraph 12 above, the Advisory Committee believes that the need for a total of 18 work-months of consultant services is insufficiently justified and recommends that the related estimates of \$90,000 be reduced by \$15,000 to \$75,000.

14. The Secretary-General estimates an amount of \$200,000 for consultants and contractors to provide assistance to specialized agencies in the event that they were called upon to prepare special studies and had not made budgetary provision of their own for the necessary preparatory work for the Conference. The Advisory Committee understands that this amount has been arrived at arbitrarily on the basis of an allocation of \$40,000 for each of the five subject areas to be selected by the Preparatory Committee at its second session in January 1978. In the light of Economic and Social Council resolution 2035 (LXI), in which the Council called on the governing bodies of the various organizations concerned to make the necessary provision to enable their organizations to participate to the fullest extent possible in the work of the Conference, and the resultant statements by organizations of the United Nations system concerning their participation in the Conference and the additional financial implications arising therefrom (A/C.5/31/89, annex III), and in view of the Secretary-General's statement in paragraph 15 of his report to the General Assembly at its thirty-second session (A/C.5/32/39) that he has received confirmation recently that other organizations stand by their intent as set out in the above-mentioned statements, the Advisory Committee recommends that the proposed allocation of \$200,000 as a subvention to specialized agencies be deleted.

15. According to the Secretary-General's proposals, each of the five regional commissions would also be provided with four work-months of consultant services at a cost of \$90,800, including \$26,800 for travel and subsistence. The consultants would assist in the preparation of the regional background papers. The Committee has no objection to this request.

16. In his revised estimates, the Secretary-General proposes to hold 32 seminars (regional, subregional, topical and national) in support of the preparatory work for the Conference, at a cost of \$241,600. The participants would include government officials, experts and officials of the regional commissions and the Conference secretariat. The Committee notes that the assumptions made in determining the cost include attendance of two staff members from the Conference secretariat (A/C.5/32/39, annex IV, F (b)). The Committee is of the opinion that the number can be reduced to one, at a saving of \$25,600.

Other travel and subsistence

17. For other travel and subsistence of experts for meetings on science and technology and the future, experts from least developed countries to attend the Conference and representatives of national liberation movements, a total of \$98,800 is requested (see table following paragraph 3 above). The Advisory Committee has no objection to this request.

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Information activities

18. The revised estimates include \$296,400 for a programme of public information to be undertaken during the preparatory period and during the Conference itself. They cover the cost of information activities at the global level (\$116,800), and at the regional level (\$66,000) and provision for temporary assistance to accommodate one information officer at the P-4 level and a secretary at the G-4 level to be outposted from the Centre for Economic and Social Information to the Conference secretariat (\$113,600). The Advisory Committee has no objection to the Secretary-General's request.

Conference servicing costs

19. In parts H and I of annex IV of his report (A/C.5/32/39), the Secretary-General sets out his estimates of the "full" conference servicing costs (i.e. without making any allowance for services to be provided from within resources already requested in the proposed programme budget for 1978-1979) in a total amount of \$1,300,300. This total may be broken down as follows:

	<u>Conference servicing (section 23)</u>	<u>General services (section 22)</u>	<u>Total</u>
	\$	\$	\$
5 regional meetings	412,000	25,200	437,200
2 expert group meetings	65,800	10,300	76,100
2 meetings of the Preparatory Committee	214,800	20,700	235,500
The Conference	521,900	29,600	551,500
	1,214,500	85,800	1,300,300

20. In paragraph 51 of his report, the Secretary-General states that to the extent that additional appropriations may be required, they will be reflected in the "wrap-up" paper to be submitted to the General Assembly towards the end of its current session. The Advisory Committee has reviewed the staffing assumptions and has found them generally consistent with the assumed number of meetings and volume of documentation; reductions should be possible, however, in the number of revisers and typists. Given the proposed timing of the various meetings and of the Conference itself, the Advisory Committee expects that a considerable proportion of the costs will be absorbed.

Recapitulation

21. In paragraphs 6 to 8, 12 to 14 and 16 above, the Advisory Committee has recommended reductions totalling \$624,330 under section 4 of the proposed programme budget for 1978-1979. The consequential reductions under section 25 and income section 1 would be \$84,200. Should the General Assembly approve the Advisory Committee's recommendations, the additional requirements would be as follows:

	<u>(In US dollars)</u>
Section 4	3,357,170
Section 25	<u>671,800</u>
Total, gross	4,028,970
<u>Less</u> Income section 1	<u>671,800</u>
Total, net	3,357,170
