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## BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1962

Revised estimates for section 2 resulting from decisions of the Economic and Social Council: United Nations Conference on the Application of Science and Technology for the Benefit of the Less Developed Areas

Fifteenth report of the Advisory Committee on Administrative and Budgetary Questions to the General Assembly at its sixteenth session

Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/878) submitting revised estimates for section 2, resulting from the unanimous decision of the Economic and Social Council in resolution 834 (XXXII) that an international conference should be held in Geneva, if possible in August 1962, under the auspices of the United Nations, to explore the application of science and technology for the benefit of the less developed areas.
2. This proposal had its origin in the United Nations Scientific Advisory Committee; the executive heads of the specialized agencies concerned and of the IAEA, who had been consulted in the course of its elaboration, have expressed their warm support and their readiness to assist in the planning and preparation of such a conference.
3. The purposes of the conference are stated in paragraphs 3 and 4 of the Secretary-General's report; the broad framework of its organization is set forth in paragraph 5. The scope of the agenda emerges from the following items, to be considered by eight committees, as proposed by the United Nations Scientific Advisory Committee (E/3510):

- (a) Organization of scientific and technological programmes and the development of scientific and technical cadres for the accelerated development of the less developed areas;
- (b) Practical problems of transfer of scientific and technological knowledge to accelerate the advance of the less developed areas;
- (c) Development of agriculture in the less developed areas by utilization of the latest achievements of science and engineering; problems and practical methods of putting science to work in agriculture, including land improvement through the use of fertilizers and farm machinery;
- (d) New scientific and technological methods for accelerating the development of water, energy and mineral resources;
- (e) New techniques in communications, especially in the application of telecommunications, for example to health services, education and information, and including developments over the whole field, for example accelerated road construction;
- (f) Acceleration of industrial development in the less developed areas by appropriate use of the latest achievements in science, technology and engineering. A sub-topic would be problems of urbanization in developing areas;
- (g) The human and social factors - restricted to those aspects that cannot be presented in the specific technical committees, including such problems as the control of atmospheric and water pollution resulting from industrialization;
- (h) New developments and information applicable to health and nutrition in a developing economy.

The plenary meetings would be devoted to the following:

- (a) Keynote addresses by those with experience on the basic theme of accelerating development through the application of science;
- (b) Major survey papers covering experience of development in the less developed areas, possibly including very broad papers on the experience of the specialized agencies.

4. The financial implications of the Conference, as calculated at the present time, are contained in paragraph 10 of the Secretary-General's report. It will be noted that all expenses would fall under section 2 of the budget, and that it is

the intention that the conference budget should be administered as one unit, thus preserving a degree of flexibility for transfer between the amounts approved for the individual items comprising the budget. It is stated that such flexibility is essential in view of the tentative character of these estimates.

5. As foreseen at present, the total costs of the Conference are expected to amount to \$2,404,900. It is proposed that, of this amount, \$185,000 should be included in the supplementary estimates for 1961, \$1,761,900 in the revised estimates for 1962 and \$458,000 in the budget estimates for 1963. The Advisory Committee has been advised that these total gross requirements would be offset by income from staff assessment in an estimated amount of some \$110,000.

6. The detailed cost estimates comprising the above total amount are given in parts I, II and III of the annex to the Secretary-General's report; the Advisory Committee's comments on them are given in paragraphs 13 to 22 below. Part I relates to the preparatory expenses which would fall in 1961, including the setting up of the Conference secretariat; part II deals with the costs for the continuance of the Conference secretariat in 1962 and the expense of the actual servicing of the Conference; part III provides for the preparation and publication of the conference documentation, the cost of which would fall partly in 1962 and partly in 1963. The following table indicates the annual break-down of requirements as presently foreseen:

	<u>1961</u> \$	<u>1962</u> \$	<u>1963</u> \$
1. Scientific Advisory Committee and Scientific Advisory Panel .....	26,000	55,000	-
2. Temporary assistance (excluding temporary staff engaged for the publication of the conference proceedings) .....	104,000	565,500	-
3. Overtime .....	1,000	50,000	-
4. Travel and subsistence of staff .....	4,000	167,900	-
5. General expenses, excluding publication costs, but including alterations to premises .....	50,000	185,000	-
6. Publication of the proceedings .....	-	738,500	458,000
Total .....	<u>185,000</u>	<u>1,761,900</u>	<u>458,000</u>
Total for 1961 to 1963 ....	<u>\$2,404,900</u>		/...

7. The Advisory Committee would also draw special attention to part IV of the annex to the Secretary-General's report which indicates that, apart from the total estimate of \$2,404,900 now submitted, additional expenditure in the amount of \$1,830,000 may arise should the General Assembly decide to increase the scope and content of the final published proceedings beyond what is specified in part III. This raises the question of predetermining the scope of the documentation of the Conference, a matter which, in the past, has been the subject of concern to the Advisory Committee and was dealt with at some length in its report on the 1962 budget estimates<sup>1/</sup> as recalled in paragraph 11 below.

8. In paragraph 7 of the report (A/C.5/878) of the Secretary-General, it is made clear that the present estimates are of a tentative character and that further consultations are required before the details of the organization and programme of the Conference are finalized. Thus the estimated financial implications presented to the Economic and Social Council at the time it took its decision were in the amount of \$1,750,050; since then it has been necessary to revise these estimates to the present total in the light of modifications in the basic assumptions in regard to translation and reproduction requirements.

9. The assumptions on which the present estimates are based are as follows:

- (a) That the Conference will be held in Geneva in August 1962 for a period of two weeks;
- (b) That the travel and subsistence expenses of the participants at the Conference will be borne by the respective Governments, organizations or institutions;
- (c) That the Conference will be organized into eight committees, each meeting eight or nine times, and that eight plenary meetings will be held;
- (d) That simultaneous interpretation into English, French, Russian and Spanish will be provided during the Conference;
- (e) That the number of papers submitted to the Conference will be limited to 500 and that each paper will average twenty-five manuscript pages in length, including charts, graphs and illustrations;
- (f) That the papers will be submitted in one of the four languages of the Conference, namely, English, French, Russian and Spanish. It is

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<sup>1/</sup> Official Records of the General Assembly, Sixteenth Session, Supplement No. 7 (A/4814), paras. 67-69.

further assumed that the papers will be of two types: the first, an over-all or general appreciation of a theme identifying problems and isolating areas for further study or research; and the second, a highly technical one dealing with a specific item or a group of related items of the theme. The number of "general" papers will not exceed 100;

(g) That the 100 "general" papers will all require to be translated into the other three languages, reproduced and distributed in time for the Conference; and that the 400 "technical" papers will be reproduced and distributed only in their original language. However, summaries of these "technical" papers (each of two pages) to be submitted by the authors will be translated into the other three languages, reproduced and distributed;

(h) That the proceedings of the Conference, consisting of technical papers and summaries of the discussions will be printed as a multi-lingual United Nations publication.

10. The Advisory Committee feels that these assumptions merit the close attention of the General Assembly. Particular importance attaches to the determination of the contents of the final publication of the proceedings of the Conference, since this will govern the amount of translation, editing, typing, reproduction and printing work to be undertaken. According to the limited assumptions now proposed, the publication costs will be of the order of \$1,196,500. However, part IV of the Secretary-General's report indicates that an additional expenditure of \$1,830,000 would be entailed in the event that the Assembly should decide in favour of the publication in extenso and in all four languages of all the 500 papers submitted to the Conference.

11. In this context, the Advisory Committee would point out that, in its report on the budget estimates for 1962,<sup>2/</sup> it made a number of observations on the subject of the publication of conference proceedings which have particular application to the present instance. The Committee stated, inter alia, that in the case of the printing programme of conferences held under United Nations auspices and provided for in the United Nations budget, normal rules of budgetary control and scrutiny should apply. Thus, at the time the decision to hold a particular conference is

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<sup>2/</sup> Ibid.

taken, the scope and nature of publication of its proceedings should, as a general rule, be defined as fully as possible, and should preferably be stated in the relevant resolution. The statement of financial implications submitted to the General Assembly in accordance with rule 15<sup>4</sup> of its rules of procedure should indicate explicitly what material is to be published, and in what languages. When the Conference is convened, the agreed arrangements for publication of its proceedings should, if necessary, be restated; any proposal for a departure from those arrangements involving additional cost should be submitted to the General Assembly for its decision on the additional budgetary provision requested.

12. The General Assembly might wish to consider acting on these suggestions in the case of the present Conference in order to take every possible precaution that the relevant expenditures, which already represent almost one half of the total cost estimates, will be kept within reasonable limits.

Detailed comments and recommendations on the 1961 requirements

13. Part I of the estimates prepared by the Secretary-General refers to the following requirements:

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| (1) The establishment of a scientific Advisory Panel of twelve members, which would report through the United Nations Scientific Advisory Committee to the Secretary-General, and provision for one meeting of these two bodies at Headquarters in October and November to consider the agenda and organization of the Conference, as well as the choice of the Secretary-General of the Conference .....  | 26,000    |
| (2) Temporary assistance for the nucleus of a Conference secretariat, to be established in New York in October 1961, consisting of a Secretary-General, an Executive Secretary and a Deputy, eight scientific secretaries, to take charge of each of the eight committees of the Conference, three substantive staff members detailed from the Department of Economic and Social Affairs, five administrative staff and seven secretarial-clerical staff - these twelve persons also to be detailed from the regular establishment ..... | 104,000   |

	\$
(3) Overtime .....	1,000
(4) Travel and subsistence of staff .....	4,000
(5) General expenses relating to the provision of twenty-six permanent and fourteen temporary offices in the Palais des Nations, Geneva (1961 portion of total estimated cost of \$130,000) .....	50,000
	<u>185,000</u>

14. The Advisory Committee would present the following observations:

(a) Although provision has been made for the travel and subsistence of all twelve members of the proposed Scientific Advisory Panel, there is a possibility that up to five of these might be individuals who also serve on the existing Scientific Advisory Committee; since, in this event, the estimates could be reduced accordingly, it would seem desirable to take full advantage of the opportunity.

(b) As regards the replacement of staff members seconded from the regular establishment to the nucleus secretariat, which is provided for in full in the estimates, the Advisory Committee is of the opinion that such replacements should be limited to cases of strict necessity. Moreover, savings will probably be achieved in respect of the salaries and allowances of the specially recruited scientific staff, in view of the fact that, in practice, it may not be possible for all of these to assume duty as early as now expected. Since the latter staff is to be provided, in some instances, by the specialized agencies concerned, the Advisory Committee trusts also that these agencies will present charges only in cases where it has been necessary for them to have recourse to outside recruitment.

(c) In respect to the provision in a total amount of \$130,000, to be incurred in 1961 and 1962 for the construction of twenty-six permanent and fourteen temporary offices in the Palais des Nations, the Advisory Committee has recommended in a separate report on the modernization of the Palais (A/4918) that only the cost of the temporary offices (\$10,000) should be an appropriate charge to the Conference budget, and that the balance of \$120,000 should be added to the credit under section 7 for 1962.

#### 1962 requirements

15. The 1962 requirements, as given in part II of the annex to the Secretary-General's report (A/C.5/878), are estimated in a total amount of \$1,023,400. . .

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16. Of this amount, \$565,500 relates to temporary assistance needs as follows:

	\$
(1) Continuation of the nucleus of the Conference staff .....	331,500
(2) Expansion of the Conference staff by some twenty secretarial-clerical staff and up to twenty-five expert consultants .....	169,000
(3) Additional staff to be specially recruited from the outside for servicing the Conference .....	65,000

17. The Advisory Committee would present the following observations on the temporary assistance requirements:

(a) The Advisory Committee notes that of the amount of \$331,500 for the continuation of the Conference staff, \$102,000 relates to the replacement of five professional and three general service staff to be drawn from the regular establishment. In this regard, the Advisory Committee's comment in paragraph 14 (b) above has equal application.

(b) An amount of \$69,000 is requested for expansion of the Conference staff by the recruitment of twenty additional secretarial-clerical staff. The Advisory Committee urges that before outside recruitment is resorted to, all opportunities to secure assistance from the regular establishments of the United Nations Office in Geneva and of the specialized agencies there should be fully explored.

(c) The same comment applies to the provision of \$65,000 for the recruitment of personnel for servicing the Conference. Of the 245 staff required, the estimates envisage that only fifty-five could be provided from the regular establishment and that the balance will have to be specially recruited. Inasmuch as the Conference will last only for two weeks, it would seem reasonable to expect that requirements could be met to a very large extent from available staff resources of the United Nations and the specialized agencies.

18. The estimate of \$167,900 for travel and subsistence of staff would also be favourably affected by action along the lines suggested in the preceding paragraph.

19. Finally, general expenses are estimated at \$185,000, including \$80,000 for the completion of alteration to premises at the Palais des Nations for which \$50,000 has been requested for 1961. This matter is the subject of a special recommendation by the Advisory Committee in paragraph 14 (c) above.



Publication of the proceedings: requirements for 1962 and 1963

20. On the assumptions stated in part III of the annex to the Secretary-General's report, requirements for the preparation and publication of the conference documentation are estimated to cost \$1,196,500, of which \$738,500 would fall in 1962 and \$458,000 in 1963. The Advisory Committee has already commented at length on this matter in paras. 11 and 12 above; at this point, it would reiterate its recommendation that every effort should be made to ensure that the work will be kept within the limits spelled out in the Secretary-General's estimates. The General Assembly might also wish to express itself on the alternative envisaged in part IV of the Secretary-General's report, which would involve an additional cost of \$1,830,000.

21. The Advisory Committee has been informed that the subject matter of the Conference is expected to be of interest to a wide audience not limited to government officials; there is, therefore, a possibility that some outside publishing house may be interested in taking over the publication of at least a part of the proceedings. Such a course might also lead to a wider commercial distribution with a corresponding increase in eventual income to the United Nations from the proceeds of such sales. In view of the fact that this solution would entail very important savings for the Organization, the Advisory Committee would express the hope that the possibility will be thoroughly explored.

Recommendations of the Advisory Committee

22. In the light of the considerations and observations set out above, the Advisory Committee recommends that the total expenditure for the Scientific Conference should be limited to \$2,000,000 to be distributed over the financial years 1961, 1962 and 1963 at the discretion of the Secretary-General. This would represent a reduction of \$284,900 in the conference estimates under section 2, should the General Assembly approve the Advisory Committee's recommendation in paragraph 14 (c) above, for the transfer, to section 7 of the 1962 budget, of the amount of \$120,000 for the construction of permanent offices in the Palais des Nations.

23. Finally, considering the tentative nature of the present estimates, the Advisory Committee would suggest that it be kept informed of developments as the planning of the Conference progresses. Thus, it might review the situation at its first session in 1962 and make any further recommendations which might be called for at the time.

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