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NON-PROLIFERATION OF NUCLEAR WEAPONS

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1968

Financial implications of draft resolution B contained in the
report of the First Committee (A/7016, para. 9)

Report of the Fifth Committee

Rapporteur: Mr. Brian J. LYNCH (New Zealand)

1. On 18 December 1967, at its 1230th meeting, the Fifth Committee considered a report by the Secretary-General (A/C.5/1149/Rev.1) and an oral statement by the Chairman of the Advisory Committee on Administrative and Budgetary Questions on the financial implications of draft resolution B contained in the report of the First Committee (A/7016, para. 9).
2. The General Assembly, in resolution 2153 B (XXI) of 17 November 1966, decided to convene the above-mentioned conference not later than July 1968, and set up a Preparatory Committee to make the appropriate arrangements. Pending the Assembly's approval of the recommendations of the Preparatory Committee, an item pro memoria only was inserted in Section 2 of the budget estimates for 1968, in respect of the financial provision for the expenses of the Conference.
3. The report of the Preparatory Committee^{1/} was considered by the First Committee, which adopted at its 1555th meeting on 18 December 1967, draft resolution B contained in document A/7016, para. 9, under the terms of which the General Assembly would approve the recommendations of the Preparatory Committee, including draft rules of procedure of the Conference and cost estimates for the

^{1/} A/6817.

Conference, as contained in annexes II and III of the report. However, under this draft resolution, the Conference would be held from 29 August to 28 September 1968 instead of from 11 March to 10 April 1968, as had been envisaged by the Preparatory Committee.

4. The costs of holding the Conference have been estimated at \$380,500. This exceeds the figure submitted to the Preparatory Committee by an amount of \$25,500, representing requirements for temporary assistance and consultants which would arise if the General Assembly approved the provisional agenda recommended by the Preparatory Committee.

5. Accordingly, the Secretary-General estimated an additional appropriation of \$380,500 would be required under chapter IX of Section 2, Special meetings and conferences, of the budget for 1968.

6. The cost estimates are based on the following assumptions:

(a) The Conference will be held at the European Office of the United Nations at Geneva from 29 August to 28 September 1968;

(b) Four meetings will be held daily, i.e., no more than two in the morning and two in the afternoon;

(c) The languages of the Conference for interpretation purposes will be Chinese, English, French, Russian and Spanish; summary records will be in English, French, Russian and Spanish; documentation will be in English, French, Russian, Spanish and, for important documentation, to an amount of approximately fifteen pages a day, also in Chinese;

(d) Pre-conference documentation will be approximately 350 pages;

(e) In-session documentation, in addition to summary records, will be approximately 700 pages;

(f) The final report of the Conference will not exceed forty pages;

(g) The participants in the Conference will be States Members of the United Nations and members of the specialized agencies and of the International Atomic Energy Agency, and such others as may be decided by the General Assembly.

7. The details of the estimates are as follows:

	\$	\$
(a) <u>Temporary substantive and secretarial staff and consultants</u>		<u>25,500</u>
(i) Provision is made for the employment of 6 consultants each for one month; related travel costs, fees and subsistence costs are estimated at	20,000	
(ii) Additional secretarial assistance will be required to assist in the preparations for the Conference; nine man-months would cost (including common staff costs), an estimated	5,500	
(b) <u>Pre-conference documentation</u> (350 pages in English, French, Russian and Spanish)		<u>29,700</u>
Translation	10,500	
Typing	3,500	
Reproduction	15,700	
(c) <u>Conference servicing costs</u>		<u>322,300</u>
(i) <u>Travel and subsistence of six substantive staff from Headquarters</u>	6,800	
(ii) <u>Temporary conference and other servicing staff</u>		
a. Salaries and wages, and, where applicable, subsistence allowance		
22 interpreters, 65 translators, 23 revisers, 94 stenographers, 3 calligraphers	219,200	
10 secretaries	6,000	
2 meetings service officers	2,700	
ushers, sound-recording technicians	3,500	
b. Travel of Chinese language staff from New York	7,800	
c. Travel of non-local conference staff	<u>14,200</u>	
Sub-total (ii)	<u>253,400</u>	

	\$	\$
(iii) <u>Document reproduction and distribution</u>	5,000	
(iv) <u>General expenses</u>		
Cables, freight, etc.	5,000	
(v) <u>Public information services</u>		
a. Travel and subsistence of staff from Headquarters (2 radio and 1 visual service)	3,300	
b. Contractual services and rental of equipment (film unit, \$2,400; photographer and laboratory costs, \$800; telecommunications, \$1,600)	4,800	
c. Supplies (film stock and magnetic tapes)	1,500	
d. Printing of booklet on the Conference (in four languages)	10,000	
e. Other costs, such as cables, postage, etc.	<u>1,500</u>	
Sub-total (v)	<u>21,100</u>	
(d) <u>Preparation and reproduction of final report of the conference</u>		<u>3,000</u>
(40 pages in English, French, Russian, Spanish and Chinese)		
GRAND TOTAL		<u>380,500</u>

8. The Advisory Committee was of the opinion that it should be possible to reduce the number and cost of temporary staff proposed for the Conference and the estimate for public information staff, services and supplies and recommended a reduction of \$30,500 in the estimate submitted by the Secretary-General.

9. The Fifth Committee decided, without objection, to inform the General Assembly that should it adopt the draft resolution, an additional amount of \$350,000 under Section 2 of the budget for 1968 would be required.
