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FIFTH COMMITTEE
Agenda items 91 and 48 (e)

PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

GENERAL AND COMPLETE DISARMAMENT

STUDY ON THE RELATIONSHIP BETWEEN DISARMAMENT AND
INTERNATIONAL SECURITY

Administrative and financial implications of the draft
resolution contained in document A/C.1/35/L.19

Statement submitted by the Secretary-General in accordance
with rule 153 of the rules of procedure of the General
Assembly

1. The First Committee, at its 40th meeting held on 24 November 1980, adopted the draft resolution contained in document A/C.1/35/L.19. It had before it a statement of financial implications (A/C.1/35/L.50).
2. Under the terms of the draft resolution contained in document A/C.1/35/L.19 the General Assembly would request the Secretary-General to continue the study and to submit the final report to the General Assembly at its thirty-sixth session.
3. To carry out the continuation of the study the Secretary-General intends to appoint 10 qualified experts who would hold three sessions in 1981. One of these sessions would be held in New York and two would be held in Geneva.
4. Provided hereunder are estimated expenditures in connexion with the work of the expert group:
 - (a) The meetings of the group of experts would require the provision of interpretation in five languages (Chinese, English, French, Russian and Spanish) and translation of pre-session, in-session, and post-session documentation of a

total volume of 650 pages. The related conference-servicing cost would be as follows: 1/

Pre-session documentation		
(90,000 words)		
(languages: C, E, F, R, S)		\$162,700
Meeting servicing		
(languages of interpretation: C, E, F, R, S)		214,200
In-session documentation		
(26,500 words)		
(languages: C, E, F, R, S)		40,900
Post-session documentation		
(140,000 words)		
(languages: C, E, F, R, S)		269,000
OGS requirements		6,400
	Total	<u>\$693,200</u>

(b) Based on the assumptions that the experts would be paid travel expenditures at the D-1 level and that the meetings of the expert group will last for seven weeks, the cost of the travel expenses involved would amount to approximately \$88,000.

(c) In order to assist in the preparation of the background documentation for the expert group, one consultant at P-5 level for a total period of three months will be needed. The related expenditures for fees and travel would amount to \$18,000.

(d) In addition, an amount of approximately \$12,000 will be required for travel and daily subsistence allowance of staff (one senior officer and one P-5/P-4 officer) to provide substantive services to the expert group.

5. Accordingly, total estimated expenditures resulting from the draft resolution would amount to \$811,200, \$118,000 of which relate to section 2B \$693,200 to section 29. Conference-services requirements indicated in paragraph 4 (a) and above are based on full cost, at current rates. Towards the close of the present session of the General Assembly, when the definitive pattern of conferences for 1981 is considered it will be indicated in the consolidated

1/ More detailed information on conference-servicing requirements is contained in the annex to this statement.

statement of conference-serving requirements to what extent the costs of conference servicing dealt with in the present document can be absorbed within existing resources.

6. Consequently, should the General Assembly adopt the draft resolution contained in document A/C.1/35/L.19, the Secretary-General would request at this stage additional appropriation in a total amount of \$118,000 under section 2B of the programme budget for the biennium 1980-1981.

ANNEX

A. First and second sessions (April, and 29 June-
 17 July 1981, Geneva)

	<u>Total workload</u>	<u>Unit rate a/ \$</u>	<u>Total cost b/ \$</u>	
I. <u>Pre-session c/</u>				
(70,000 words)				
(languages: C, E, F, R, S)				
(a) Translation	238 days	251/day	59 700	
(b) Revision	79 days	264/day	20 900	
(c) Typing	268 days	135/day	36 200	
(d) Reproduction	1 067 500 page impressions	.009/page impression	9 600	
(e) Distribution	12 200 documents	.045/ document	<u>600</u>	\$127 000
II. <u>Meeting servicing</u>				
(a) Interpretation	537 days	260/day	139 600	
(languages: C, E, F, R, S)				
(b) Supporting staff				
- Sound technicians	32 days	46/day	1 500	
- Documents clerk	65 days	46/day	3 000	
- Meeting room attendants	32 days	46/day	<u>1 500</u>	145 600
III. <u>In-session</u>				
(16,500 words)				
(languages: C, E, F, R, S)				
(a) Translation	56 days	231/day	12 900	
(b) Revision	20 days	256/day	5 200	
(c) Typing	64 days	70/day	4 500	
(d) Reproduction	17 000 page impressions	.013/page impression	300	
(e) Distribution	975 docu- ments	.100/document	<u>100</u>	23 000

	<u>Total workload</u>	<u>Unit rate</u> ^{a/} \$	<u>Total cost</u> ^{b/} \$	
IV. <u>Post-session</u>				
(100,000 words)				
(languages:				
C, E, F, R, S)				
(a) Translation	339 days	251/day	85 100	
(b) Revision	112 days	264/day	29 600	
(c) Typing	381 days	135/day	51 400	
(d) Reproduction	1 525 000 page impressions	.009/page impression	13 700	
(e) Distribution	12 200 documents	.045 document	600	180 400
		Grand total	<u>600</u>	<u>180 400</u>
				<u>\$476 000</u>

^{a/} For the purpose of cost estimates, the unit rates for interpretation, translation, revision and typing include the element of travel.

^{b/} Portions less than \$100 have been rounded to the nearest \$100.

^{c/} It is assumed that pre- and post-documentation will be processed at Headquarters.

B. Third session (3-14 August 1981, New York)

	<u>Total workload</u>	<u>Unit rate a/ \$</u>	<u>Total cost b/ \$</u>	
<u>I. Pre-session</u>				
(20,000 words)				
(languages: C, E, F, R, S)				
(a) Translation	67 days	251/day	16 800	
(b) Revision	22 days	264/day	5 800	
(c) Typing	75 days	135/day	10 100	
(d) Reproduction	305 000 page impressions	.009/page impression	2 700	
(e) Distribution	6 100 documents	.045/document	300	\$ 35 700
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<u>II. Meeting servicing</u>				
(a) Interpretation (languages: C, E, F, R, S)	224 days	302/day	67 600	
(b) Supporting staff				
- Conference officer	14 days	33/day	500	
- Documents distribution clerk	14 days	33/day	500	68 600
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	<u>Total workload</u>	<u>Unit rate a/ \$</u>	<u>Total cost b/ \$</u>	
III. <u>In-session</u>				
(10,000 words)				
(languages: C, E, F, R, S)				
(a) Translation	34 days	251/day	8 500	
(b) Revision	11 days	264/day	2 900	
(c) Typing	38 days	135/day	5 100	
(d) Reproduction	127 500 page impressions	.009/page impression	1 200	
(e) Distribution	5,100 documents	.045/document	200	17 900
IV. <u>Post-session</u>				
(40,000 words)				
(languages: A, C, E, F, R, S)				
(a) Translation	169 days	251/day	42 400	
(b) Revision	56 days	264/day	14 800	
(c) Typing	186 days	135/day	25 100	
(d) Reproduction	670 000 page impressions	.009/page impression	6 000	
(e) Distribution	6 700 documents	.045/document	300	88 600
			<hr/>	<hr/>
			Total (I, II, III and IV)	\$210 800
			<hr/>	<hr/>

	<u>Total workload</u>	<u>Unit rate <u>a/</u> \$</u>	<u>Total cost <u>b/</u> \$</u>
V. <u>OGS requirements</u>			
(a) Sound engineering			4 800
(b) General operating expenses			1 600 \$ 6 400
		Grand total	<u><u>\$217 200</u></u>

a/ For the purpose of cost estimates, the unit rates for interpretation, translation, revision and typing include the element of travel.

b/ Portions less than \$100 have been rounded to the nearest \$100.

c/ It is assumed that pre- and post-documentation will be processed at Headquarters.
