



UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
GENERAL

A/C.5/35/109
5 December 1980

ORIGINAL: ENGLISH

Thirty-fifth session
FIFTH COMMITTEE
Agenda items 91 and 32

PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

REDUCTION OF MILITARY BUDGETS

Administrative and financial implications of the draft
resolution contained in document A/C.1/35/L.10

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.10. It had before it a statement of financial implications (A/C.1/35/L.51).
2. Under the terms of the draft resolution contained in document A/C.1/35/L.10 of 5 November 1980 the General Assembly, noting with appreciation the report A/35/479 submitted by the Secretary-General in pursuance of resolution 33/67 containing recommended steps leading to the early implementation of the revised instrument in a general and regular system for the international reporting of military expenditures, ensuring an increasing participation with a view to universal reporting by an ever-widening set of States, and at the same time recommending that a further study should be undertaken of the problems of comparing military expenditures among different States and in different years as well as the problems of verification that will arise in connexion with agreements on reduction of military expenditures would:
 1. Request the Secretary-General to make the necessary arrangements for the above-mentioned report to be issued as a United Nations publication and widely distributed;
 2. Recommend that all Member States make use of the reporting instrument and report annually their military expenditures of the latest fiscal year, for which data are available, to the Secretary-General, presenting their first report preferably not later than 30 April 1981;

3. Request the Secretary-General to report on these matters to the General Assembly on an annual basis;

4. Request the Secretary-General, with the assistance of an ad hoc group of qualified experts in the field of military budgets:

(a) To further refine the reporting instrument on the basis of future comments and suggestions received from States during the general and regular implementation of the reporting instrument;

(b) To examine and suggest solutions to the question of comparing military expenditures among different States and in different years as well as to the problems of verification that will arise in connexion with agreements on reduction of military expenditures;

5. Request the Secretary-General to report on the implementation of paragraph 4 of the present resolution to the General Assembly's second special session devoted to disarmament;

6. Request the Secretary-General to provide the expert group with the necessary financial assistance and secretariat services.

3. The issuance of the report submitted by the Secretary-General (document A/35/479) as a United Nations publication and its distribution would involve expenditures in an amount of \$32,200 under contractual printing.

4. In connexion with operative paragraphs 2, 3, 4 and 6 of the draft resolution the Secretary-General wishes to state that:

(a) Reporting to the General Assembly as requested in paragraph 3 will involve the processing of replies by Member States in the form of the standard reporting matrix. The exercise will necessitate statistical and editing processes, such as the correction of possible miscalculations and the indication of undistributed figures and statistical discrepancies. It is therefore envisaged that the assistance of a statistical officer at the P-3 level will be required for three months in 1981 for these purposes. Furthermore, the implementation of paragraph 4 (a) and (b) will necessitate two work-months of services of a statistical officer at the P-3 level to assist in the preparation of a number of statistical tables for the expert group's background papers and the report. Related estimated requirements for salaries and common staff costs would amount to \$16,500.

(b) The implementation of operative paragraphs 4, 5 and 6 will require appointment by the Secretary-General of 10 qualified experts who would hold three sessions in 1981 (two in New York and one in Geneva) and one session in 1982 (in New York).

Related requirements for conference servicing are as follows: 1/

	<u>1981</u> \$	<u>1982</u> \$
I. Pre-session documentation (220,000 words) (languages: C, E, F, R, S)	182,200	232,000
II. Meeting servicing (languages of interpretation: C, E, F, R, S)	160,300	36,000
III. In-session documentation (106,000 words) (languages: C, E, F, R, S)	95,200	79,200
IV. Post-session documentation (260,000 words) (languages: A, C, E, F, R, S)	327,700	188,000
OGS requirements	9,600	6,800
TOTAL	<u>775,000</u>	<u>542,000</u>

(c) Related travel expenditures of the experts would amount to \$99,000 (\$72,400 in 1981 and \$26,600 in 1982) on the assumption that the total duration of the sessions would be five weeks in 1981 and two weeks in 1982.

(d) Furthermore, the services of a consultant at the equivalent of the P-5 level would be needed for a total period of three months (two months in 1981 and one month in 1982) to provide the expert group with documentation, in respect of which necessary expertise is not available in the Secretariat. Related expenditures for fees, travel and subsistence would be \$18,000 (\$13,700 for 1981 and \$4,300 for 1982).

(e) Finally an amount of \$5,000 would be required for travel and subsistence in connexion with travel of two staff members of the Secretariat (one D-1 and one P-5/P-4) to Geneva to assist the expert group during its session there.

5. Accordingly, total estimated expenditures resulting from the draft resolution would amount to \$1,487,700, of which \$914,800 pertains to 1981 and \$572,900 to 1982. The 1981 requirements (\$914,800) include \$139,800 which relate to section 2 B, and \$775,000 to section 29.

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

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6. Conference services requirements as indicated in paragraph 4 (b) 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 statement of conference servicing requirements to what extent the costs of conference servicing dealt with in the present document can be absorbed within existing resources.

7. As regards the 1982 portion of the requirements, it is the intention of the Secretary-General to request an appropriation in the context of the proposed programme budget for the biennium 1982-1983.

8. Consequently, should the General Assembly adopt the draft resolution contained in document A/C.1/35/L.10, the Secretary-General would request at this stage additional appropriation in a total amount of \$139,800 under section 2 B. In addition, an amount of \$3,200 would be needed for staff assessment under section 31 and will be offset by an equivalent amount of income from staff assessment under income section 1.

ANNEX

A. First and second session (9-13 February and 6-17 June 1981, New York)

	<u>Total Workload</u>	<u>Unit Rate a/ \$</u>	<u>Total Cost b/ \$</u>	
<u>I. Pre-session</u>				
	(40,000 words)			
	(languages: C,E,F,R,S)			
(a)	Translation 136 days	251/day	34 100	
(b)	Revision 45 days	264/day	11 900	
(c)	Typing 153 days	135/day	20 700	
(d)	Reproduction 610 000 page impressions	.009/page impression	5 500	
(e)	Distribution 30 500 documents	.045/document	<u>1 400</u>	\$ 73 600
<u>II. Meeting servicing</u>				
(a)	Interpretation 224 days (languages: C,E,F,R,S)	302/day	67 600	
(b)	Supporting staff			
	- Conference officer 14 days	33/day	500	
	- Documents distribution clerk 14 days	33/day	<u>500</u>	68 600
<u>III. In-session</u>				
	(26,000 words)			
	(languages: C,E,F,R,S)			
(a)	Translation 88 days	251/day	22 000	
(b)	Revision 30 days	264/day	7 900	
(c)	Typing 99 days	135/day	13 400	
(d)	Reproduction 331 500 page impressions	.009/page impression	3 000	
(e)	Distribution 66 300 documents	.045/document	<u>3 000</u>	49 300
<u>IV. Post session</u>				
	(60,000 words)			
	(languages: C,E,F,R,S)			
(a)	Translation 204 days	251/day	51 200	
(b)	Revision 68 days	264/day	18 000	
(c)	Typing 229 days	135/day	30 900	
(d)	Reproduction 915 000 page impressions	.009/page impression	8 200	
(e)	Distribution 6 100 documents	.045/document	<u>300</u>	<u>108 600</u>
		Total (I, II, III and IV)		<u>\$300 100</u>
<u>OGS requirements</u>				
(a)	Sound engineering		7 200	
(b)	General operating expenses		<u>2 400</u>	<u>9 600</u>
		Grand Total		<u>\$309 700</u>

B. Third session (30 November-11 December 1981, Geneva)

	<u>Total Workload</u>	<u>Unit Rate a/ \$</u>	<u>Total Cost b/ \$</u>	
<u>I. Pre-session</u>				
	(60,000 words)			
	(languages: C,E,F,R,S)			
(a)	Translation	204 days	251/day	51 200
(b)	Revision	68 days	264/day	18 000
(c)	Typing	229 days	135/day	30 900
(d)	Reproduction	915 000 page impressions	.009/page impression	8 200
(e)	Distribution	6 100 documents	.045/document	<u>300</u> \$108 600
<u>II. Meeting servicing</u>				
(a)	Interpretation	336 days	260/day	87 300
	(languages: C,E,F,R,S)			
(b)	Supporting staff			
	- Sound technicians	42 days	46/day	1 900
	- Documents distribution clerk	21 days	46/day	1 000
	- Meeting room attendants	21 days	46/day	1 000
	- Cleaners	21 days	24/day	<u>500</u> 91 700
<u>III. In-session</u>				
	(33,000 words)			
	(languages: C,E,F,R,S)			
(a)	Translation	112 days	231/day	25 900
(b)	Revision	40 days	256/day	10 200
(c)	Typing	128 days	70/day	9 000
(d)	Reproduction	34 000 page impressions	.013/page impression	400
(e)	Distribution	3 900 documents	.100/document	<u>400</u> 45 900
<u>IV. Post session</u>				
	(120,000 words)			
	(languages: C,E,F,R,S)			
(a)	Translation	407 days	251/day	102 200
(b)	Revision	136 days	264/day	35 900
(c)	Typing	458 days	135/day	61 800
(d)	Reproduction	1 830 000 page impressions	.009/page impression	16 500
(e)	Distribution	61 000 documents	.045/document	<u>2 700</u> 219 100
			Grand Total	<u>\$465 300</u>

C. Fourth session (1-12 March 1982, New York)

	<u>Total Workload</u>	<u>Unit Rate a/ \$</u>	<u>Total Cost b/ \$</u>	
I. <u>Pre-session</u> (120,000 words) (languages: C,E,F,R,S)				
(a) Translation	406 days	251/day	101 900	
(b) Revision	136 days	264/day	35 900	
(c) Typing	458 days	135/day	61 800	
(d) Reproduction	1 830 000 page impressions	.009/page impression	16 500	
(e) Distribution	61 000 documents	.045/document	<u>2 700</u>	\$218 800
II. <u>Meeting servicing</u>				
(a) Interpretation (languages: C,E,F,R,S)	111 days	302/day	33 500	
(b) Supporting staff				
- Conference officer	7 days	33/day	200	
- Documents distribution clerk	7 days	33/day	<u>200</u>	33 900
III. <u>In-session</u> (40,000 words) (languages: C,E,F,R,S)				
(a) Translation	136 days	251/day	34 100	
(b) Revision	45 days	264/day	11 900	
(c) Typing	153 days	135/day	20 700	
(d) Reproduction	510 000 page impressions	.009/page impression	4 600	
(e) Distribution	76 500 documents	.045/document	<u>3 400</u>	74 700
IV. <u>Post session</u> (80,000 words) (languages: A,C,E,F,R,S)				
(a) Translation	338 days	251/day	84 800	
(b) Revision	113 days	264/day	29 800	
(c) Typing	373 days	135/day	50 400	
(d) Reproduction	1 340 000 page impressions	.009/page impression	12 100	
(e) Distribution	6 700 documents	.045/document	<u>300</u>	<u>177 400</u>
<u>OGS requirements</u>				
(a) Sound engineering			4 800	
(b) General operating expenses			<u>1 600</u>	<u>6 400</u>
		Total		\$511 200
		Requirement in connexion with inflation		<u>30 800</u>
		Grand Total		<u>\$542 000</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.