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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

THE SITUATION IN KAMPUCHEA

Administrative and financial implications of the draft
resolution contained in document A/36/L.3/Rev.1

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

1. Under the terms of operative paragraphs 3, 4, 6 and 9 of the draft resolution contained in document A/36/L.3/Rev.1, concerning the situation in Kampuchea, the General Assembly would:
 - (a) Approve the report of the International Conference on Kampuchea and adopt the Declaration on Kampuchea and resolution 1 (I), in which the Conference, inter alia, established the Ad Hoc Committee of the International Conference on Kampuchea (operative para. 3);
 - (b) Request the Secretary-General to consult with, to assist and provide the Conference and the Ad Hoc Committee with the necessary facilities to carry out their functions (operative para. 4);
 - (c) Further request the Secretary-General to undertake a preliminary study of the possible future role of the United Nations, taking into account the mandate of the Ad Hoc Committee and the elements of negotiations for a comprehensive political settlement as set out in paragraph 10 of the Declaration on Kampuchea (operative para. 6);
 - (d) Decide to reconvene the Conference at an appropriate time, in accordance with Conference resolution 1 (I) (operative para. 9);

Operative paragraph 3

2. By operative paragraph 3 (b) of the draft resolution, the General Assembly would adopt resolution 1 (I) of the report of the International Conference on

Kampuchea, in which the Conference, inter alia, decided to establish an Ad Hoc Committee entrusted with the following tasks:

"(a) To assist the Conference in seeking a comprehensive political settlement of the Kampuchean question, in accordance with General Assembly resolution 35/6 of 22 October 1980;

"(b) To act as an advisory body to the Secretary-General between sessions of the Conference;

"(c) To undertake missions, where appropriate, in consultation with the Secretary-General and taking into account his recommendations, in pursuit of a comprehensive settlement to the conflict in Kampuchea;

"(d) To advise the President of the Conference, after consultations with the Secretary-General, as to when the Conference should be reconvened".

3. The Committee is presently composed of seven Member States: Japan, Malaysia, Nigeria, Senegal, Sri Lanka, the Sudan and Thailand. Austria will be an ex-officio member of the Committee as the country presiding over the Conference. The President is authorized, in consultation with the members of the Conference, to include additional members in the Committee. It is expected that a few other countries will join the Committee, but its full membership should not exceed 15 Member States. At this time, there is still some uncertainty as to the frequency, duration and venue of the sessions of the Committee. It has been suggested, however, that the ordinary sessions of the Committee would be held in New York and that provision ought to be made for a total of from 8 to 10 sessions of one or two days each throughout 1982. 1/ It is understood that the sessions would be scheduled within the over-all conference programme in such a manner that meetings services could be provided from within available resources.

4. The conference servicing required for each session of the Ad Hoc Committee would be as follows:

- (i) Interpretation in six languages (Arabic, Chinese, English, French, Spanish and Russian) for two meetings daily;
- (ii) Two pages of pre-session, five pages of in-session and three pages of post-session documentation in the same six languages.

1/ In this connexion, by operative paragraph 5 of the draft resolution, the General Assembly would authorize the Ad Hoc Committee to convene during regular sessions of the General Assembly in order to carry out its tasks.

5. These assumptions concerning conference-servicing requirements for each session of the the Committee would entail the following costs:

	\$	\$
(a) Documentation (languages: A,C,E,F,R,S)		
Pre-session		
Translation/revision/typing	1 800	
Reproduction/distribution	<u>500</u>	2 300
In-session		
Translation/revision/typing	5 300	
Reproduction/distribution	<u>600</u>	5 900
Post-session		
Translation/revision/typing	3 000	
Reproduction/distribution	<u>600</u>	3 600
(b) Meeting servicing		
Interpretation (languages: A,C,E,F,R,S)	21 000	
Support staff	<u>200</u>	21 200
(c) Common services costs	<u>1 400</u>	<u>1 400</u>
Total per session		<u><u>34 400</u></u>

Thus, the conference-servicing costs for the proposed 10 sessions of the Ad Hoc Committee would amount to \$344,000.

6. Moreover, in connexion with the pursuit of its tasks, the Ad Hoc Committee may be expected to undertake one or two missions of approximately two weeks' duration each in 1982 to consult with Governments in south-east Asia and other interested countries. Provision will need to be made for the travel and subsistence of an estimated number of three Committee members and the Committee Chairman, on any one mission, as well as for staff members of the Secretariat who would accompany them, i.e., one substantive staff member at the D-1 or P-5 level and one staff member at the G-4/3 level. In addition, provision would need to be made for the miscellaneous expenses incurred on such missions where Governments may or may not

provide such services as local transportation, office space, communications etc. Based on the above, the requirements for each mission would be as follows:

	\$
(a) Travel and subsistence of three <u>Ad Hoc</u> Committee members and the Chairman	21 900
(b) Travel and subsistence for staff members of the Secretariat	9 700
(c) General operating expenses	<u>2 400</u>
Total	<u>34 000</u>

Based on the above, the estimated cost of the two missions would amount to \$68,000.

Operative paragraph 6

7. In connexion with operative paragraph 6 of the draft resolution, the Secretary-General envisages that the "preliminary study of the possible future role of the United Nations" would be carried out within existing resources of the Secretariat.

Operative paragraph 9

8. Concerning the reconvening of the Conference (operative para. 9), it is difficult at this time to provide firm information as to the timing, venue and duration of the next session of the Conference. The first session of the Conference was held at Headquarters in July 1981 for a period of one week and was attended by 93 countries. It has been suggested, however, that the second session of the Conference could be held in New York, Geneva or Vienna in 1982 for a probable duration of two weeks.

9. Based on the assumption of a two-week session, the following services would be required for the Conference:

- (i) Interpretation in six languages (A,C,E,F,R,S) for two plenary meetings daily, as well as for a working group of approximately 10 to 15 members, who would also meet twice daily, for the duration of the Conference;
- (ii) Documentation, in the same six languages, consisting of an estimated 20 pages of pre-session, 150 pages of in-session and 30 pages of post-session documentation. The pre-session and post-session documentation would be prepared in New York.

10. On this basis, conference-servicing requirements are estimated below for each of the three possible sites for the International Conference on Kampuchea:

	<u>Geneva</u> \$	<u>New York</u> \$	<u>Vienna</u> \$
(a) Documentation:			
Pre-session			
Translation/revision/typing	20 100	20 100	20 100
Reproduction/distribution	2 000	2 000	2 000
In-session			
Translation/revision/typing	99 900	151 200	98 200
Reproduction/distribution	19 300	12 600	20 800
Post-session			
Translation/revision/typing	30 300	30 300	30 300
Reproduction/distribution	3 000	3 000	3 000
(b) Meeting servicing			
Interpretation	166 900	210 000	206 000
Support staff	2 800	1 600	2 000
(c) General Services requirements	<u>8 300</u>	<u>17 600</u>	<u>13 700</u>
Total	<u>352 600</u>	<u>448 400</u>	<u>396 100</u>

11. If the Conference is not reconvened in New York, in addition to the above requirements for conference servicing, provision would need to be made for the travel of Secretariat staff to the Conference location. It is assumed that both substantive and meetings-servicing staff would be required. The substantive office would send a staff member at the USG/ASG level, with two back-up staff members, at the D-1/P-5 level and a staff member at the G-5 level, who would have the background knowledge of the complex issues related to the International Conference on Kampuchea.

12. The meetings-servicing staff required for a Conference location other than New York would be a staff member at the D-2 level, who would act as Secretary of the Conference, and a back-up officer at the P-5 level. Assistance would be required also from a General Service staff member who has expertise in the servicing of conferences, a familiarity with the protocol and procedures of such sessions and, inter alia, would be able to prepare the briefs and notes for the

President, keep the list of speakers and assist the Secretary of the Conference in ensuring a smooth operation. If the Conference were to be held in Geneva, the services of one such staff member at the G-5 level would be considered sufficient; but if the Conference were to be held in Vienna, it is thought that the servicing of two such staff members at the G-5 level would be necessary. On the basis of the staff indicated above, the travel and subsistence required for secretariat staff, if the Conference site is Geneva would be \$24,900 and if Vienna, would be \$28,600.

13. The resources required should the Conference be reconvened in New York would amount to \$448,400. Should Geneva be chosen as the Conference site, the costs of both the Conference and necessary travel of Secretariat staff would be \$377,500. If Vienna is chosen as the Conference site, then similar costs would amount to \$424,700.

14. In summary, therefore, should the draft resolution be adopted by the General Assembly, an additional appropriation of \$68,000 would be required under section 1 to cover the costs of missions of the Ad Hoc Committee as referred to in paragraph 6 above.

15. Conference-servicing costs totalling \$344,000 for the Ad Hoc Committee and ranging between \$352,600 and \$448,400 for the Conference are based on full costs at 1982 rates. Towards the close of the present session of the General Assembly, when the definitive pattern of conferences for 1982 is considered, a consolidated statement of conference-servicing requirements will indicate to what extent the costs of the conference servicing dealt with in the present document can be absorbed within existing resources.

16. As to the Secretariat costs involved in the possible reconvening of the Conference in either Geneva or Vienna, should this eventuality occur, these amounts, ranging from \$24,900 to \$28,600 (as noted in para. 12 above), will be reported in the context of the first performance report for the biennium 1982-1983.
