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REPORT OF THE INTERNATIONAL ATOMIC ENERGY AGENCY

UNITED NATIONS CONFERENCE FOR THE PROMOTION OF INTERNATIONAL
CO-OPERATION IN THE PEACEFUL USES OF NUCLEAR ENERGY

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Administrative and financial implications of the draft resolution
contained in document A/36/L.11/Rev.1

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

1. As regards administrative and financial implications, the revised draft resolution contained in document A/36/L.11/Rev.1 differs from the original version in document A/36/L.11 only in respect of location and duration of the sessions of the Preparatory Committee. Instead of the proposal for the Preparatory Committee to hold "two substantive sessions in 1982 of two weeks' duration each, one of which shall be held in New York", it is now proposed in operative paragraph 2 of draft resolution A/36/L.11/Rev.1 to endorse the recommendations of the Preparatory Committee contained in the annex to its report, namely, that "in 1982, the Preparatory Committee shall hold a second session from 21 to 25 June in Vienna, with the possibility of a further one-week session in Vienna in the latter part of the year if it deems necessary" and that "in 1983, the Preparatory Committee shall hold a final version at Vienna, which will last for one week unless the Committee decides otherwise in 1982". In operative paragraph 5 of the revised draft resolution, the General Assembly would recognize that the Preparatory Committee, in order that it may advance its work, may need to extend the duration of its second session to be held at Vienna in 1982, and also to hold a further session of appropriate duration in 1982.

2. Accordingly, on the assumption that should the revised draft resolution be adopted the Preparatory Committee would hold two one-week sessions in 1982 in Vienna, the statement of administrative and financial implications of draft resolution A/36/L.11 contained in document A/C.5/36/56 and Corr.1 and 2 is hereby

revised. In the first instance, the estimates for the travel and subsistence of staff to attend and service the Preparatory Committee indicated in paragraphs 4 and 10, under II. Meetings, would be revised as follows:

Preparatory Committee (1982)

	<u>Second session (Vienna)</u> \$	<u>Third session (Vienna)</u> \$	<u>Total</u> \$
<u>Travel and subsistence of staff</u>			
Section 4			
Temporary secretariat	-	-	-
Office of Secretariat Services for Economic and Social Matters	4,400	4,400	8,800
Section 5A			
Office of the Director-General for Development and International Economic Co-operation	2,100	2,100	4,200
Section 10 - ECE	900	900	1,800
Section 11 - ESCAP	4,700	4,700	9,400
Section 12 - ECLA	3,600	3,600	7,200
Section 13 - ECA	2,400	2,400	4,800
Section 14 - ECWA	<u>1,900</u>	<u>1,900</u>	<u>3,800</u>
Total:	<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

As indicated above the estimated requirement for travel and subsistence of staff for the second session of the Preparatory Committee is \$20,000. Should the Preparatory Committee decide, at its second session, to hold a further one-week session in Vienna in 1982, the corresponding additional requirement as indicated above would be another \$20,000.

3. In the second instance, the requirements for conference servicing of the Preparatory Committee for its session in 1982 indicated in subparagraph 4 (c) of document A/C.5/36/56 and Corr.1 and 2 would also be reduced from \$269,600 to \$214,500 for the second session and from \$299,000 to \$214,500 for the third session, on the assumption that both the second and third sessions would be held in Vienna, lasting no more than one week. The details of the associated conference servicing requirements, calculated on a full-cost basis are shown in the annex I to this document.

4. If the Preparatory Committee does not rescind in 1982 its decision to hold a final session in 1983 which was envisioned to last one week, the corresponding conference servicing requirements, calculated on a full-cost basis, would be \$359,600. Details of the calculations are shown in annex II to this document.

5. It will be noted that the above-mentioned statement of administrative and financial implications (A/C.5/36/56 and Corr.1 and 2) has already been reviewed by the Advisory Committee on Administrative and Budgetary Questions (ACABQ). In paragraph 3 of its fourteenth report (A/36/7/Add.13), the ACABQ recommends that "the entire estimate for 1983 should be deleted at this time, and that comprehensive estimates for requirements in 1983 should be submitted to the General Assembly at its thirty-seventh session". Accordingly, should the General Assembly adopt the revised draft resolution contained in document A/36/L.11/Rev.1, the requested additional appropriations for 1982 would be as follows:

	<u>\$US</u>
Section 4	382,300
Section 5A	4,200
Section 10	1,800
Section 11	9,400
Section 12	7,200
Section 13	4,800
Section 14	3,800
Section 28D	<u>30,000</u>
Total:	<u><u>443,500</u></u>

6. An additional appropriation of \$97,500 would also be required under section 31 (Staff assessment), to be offset by an increase in the same amount of the estimate of income under income section 1.

7. The conference servicing requirements for 1982 which are estimated at \$429,000 on a full-cost basis as indicated in paragraph 3 above, will be reviewed in the context of a consolidated statement of total conference-servicing requirements to be submitted to the General Assembly towards the end of its current session. The related estimates for 1983 will be reviewed and submitted in the same manner to the Assembly at its thirty-seventh session.

CONFERENCE-SERVICING COSTS

A. Preparatory Committee for the United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy, second session, Vienna, one week, 1982

	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
I. <u>Pre-session</u> (24 000 words, A,C,E,F,R,S)				
Translation	102 days	302/day	30 804	
Revision	34 days	315/day	10 710	
Typing	112 days	170/day	19 040	
Reproduction	402 000 page impressions	.010/page impression	4 020	
Distribution	26 800 documents	.050/document	1 340	65 900
II. <u>Meeting servicing</u>				
Interpretation (A,C,E,F,R,S)	140 days	368/day	51 520	
Supporting staff				
Conference officer	7 days	48/day	336	
Documents distribution clerk	7 days	48/day	336	
Other	40 days	48/day	1 920	54 100

a/ Unit rates for interpretation, translation, revision and typing include the element of travel.

b/ Rounded to the nearest \$100.

	<u>Total workload</u>	<u>Unit rate a/</u> \$	<u>Cost b/</u> \$	
III. <u>In-session</u> (19 800 words, A,C,E,F,R,S)				
Translation	84 days	226/day	18 984	
Revision	28 days	247/day	6 916	
Typing	93 days	145/day	13 485	
Reproduction	336 000 page impressions	.020/page impression	6 720	
Distribution	56 000 documents	.048/documents	2 688	
Other supporting staff				
Reference clerk	5 days	48/day	240	
Documents control clerk	5 days	48/day	240	
Other	5 days	48/day	240	49 500
IV. <u>Post-session</u> (16 000 words, A,C,E,F,R,S)				
Translation	68 days	302/day	20 536	
Revision	23 days	315/day	7 245	
Typing	75 days	170/day	12 750	
Reproduction	268 000 page impressions	.010/page impression	2 680	
Distribution	6 700 documents	.050/document	335	43 500

Annex II

CONFERENCE SERVICING COSTS

Preparatory Committee for the United Nations Conference for the
 Promotion of International Co-operation in the Peaceful Uses of
 Nuclear Energy final session (one week), Vienna, 1983

	<u>Total Workload</u>	<u>Unit Rate 1/</u>	<u>Total Cost 2/ t\$</u>	<u>\$</u>
I. <u>Pre-session</u>				
	(60 000 words, A, C, E, F, R, S)			
Translation	254 days	323/day	82 042	
Revision	85 days	337/day	28 645	
Typing	279 days	182/day	50 778	
Reproduction	1,005,000 page impressions	.011/page impression	11,055	
Distribution	33,500 docu- ments	.054/docu- ment	1,809	174 300
II. <u>Meeting servicing</u>				
Interpretation , A, C, E, F, R, S	140 days	391/day	54,740	
Supporting staff				
- Conference officer	7 days	51/day	357	
- Documents distribu- tion clerk	7 days	51/day	357	
- Other	40 days	51/day	2,040	57 500
III. <u>In-session</u>				
	(26,400 words)			
Translation	112 days	239/day	26,768	
Revision	37 days	262/day	9,694	
Typing	123 days	154/day	18,942	
Reproduction	448,000 page impressions	.021/page impression	9,408	

	<u>Total Workload</u>	<u>Unit Rate 1/</u>	<u>Total Cost 2/ \$</u>	<u>\$</u>
Distribution	56,000 docu- ments	.051/docu- ment	2,856	
Other supporting staff				
Reference clerk	5 days	51/day	255	
Documents control clerk	5 days	51/day	255	
Other	5 days	51/day	255	68,400
IV.	<u>Post session</u> (20 000 words, A, C, E, F, R, S)			
Translation	85 days	323/day	27 455	
Revision	28 days	337/day	9 436	
Typing	93 days	182/day	16 926	
Reproduction	335,000 page impressions	.011/page impression	3,685	
Distribution	6,700 docu- ments	.054/docu- ment	362	<u>57 900</u>
		Total (I, II, III and IV)		358 100
Sound engineering	5 days	51	255	
Security	10 days	51	510	
General operating expenses			750	<u>1,500</u>
		Grand total		<u><u>359 600</u></u>

1/ Unit rates for interpretation, translation, revision, and typing include the element of travel.

2/ Rounded to the nearest hundred.

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	<u>Total workload</u>	<u>Unit rate a/</u>	<u>Cost b/</u>	
		\$	\$	\$
V. <u>Office of</u> <u>General Service</u> <u>requirements</u>				
Sound engineering	5 days	48/day	240	
Security	10 days	48/day	480	
General operating expenses			750	<u>1 500</u>
	Total costs, second session 1982			214 500
	Total costs, third session 1982 (with the same requirements as the second session)			<u>214 500</u>
	Grand total			<u><u>429 000</u></u>