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PROGRAMME BUDGET FOR THE BIENNIUM 1976-1977

Consolidated statement of administrative and financial implications in respect of conference servicing costs

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

1. During the current session of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions agreed, on an experimental basis, to a proposal by the Office of Financial Services that a new procedure be followed concerning statements of financial implications in respect of conference servicing costs.

2. The main elements of the new procedure are:

(a) At the level of the substantive organ concerned, a statement is made indicating the full costs of the meeting;

(b) At the level of the Fifth Committee, a statement is made showing

(i) the net additional appropriations required, if any, in respect of non-conference servicing activities, e.g. travel of representatives or of substantive staff, equipment, communications; and

(ii) the full costs of conference services in respect of the proposal being considered, without however requesting additional appropriations for those services at that stage;

(c) Towards the close of the session of the General Assembly, a consolidated statement is prepared recapitulating the estimated conference costs of all of the substantive decisions taken during the year, item by item, and showing how much of the costs can be absorbed within the existing resources and the net additional appropriations required to service the revised level of meetings at Headquarters and Geneva in the forthcoming financial period in accordance with the calendar of conferences and meetings adopted by the General Assembly.

3. During the current session of the General Assembly statements of financial implications were issued, covering full conference servicing costs for a total amount of $7,203,000 of which $4,999,675 relate to Headquarters and $2,203,330 relate to Geneva. A detailed item by item recapitulation of such statements is provided in annex I.

4. Although the Advisory Committee on Administrative and Budgetary Questions in many cases did not consider conference servicing costs in individual statements, it nevertheless made in some instances explicit recommendations in this respect. These recommendations are also shown in annex I.

5. In the light of the level of conferences and meetings revised at Headquarters and Geneva and the resources available in the programme budget for the biennium 1976-1977 (document A/C.5/31/37) the Secretary-General wishes to inform the Fifth Committee that it will be possible to absorb conference servicing costs, amounting to $2,795,845 at Headquarters and $1,195,350 at Geneva, or in total $3,991,195. A breakdown of these costs by meeting and location is provided in annex I.

6. It should be noted that included in this recapitulation are the anticipated costs of two major conferences: the United Nations Water Conference and the sixth session of the Third United Nations Conference on the Law of the Sea. The expenditures incurred in excess of budgetary provision for the Department of Conference Services in respect of the fourth and fifth sessions of the latter were approximately $825,000 and $950,000 respectively. It should also be recalled that, while the General Assembly has authorized an increase in the staff of the Interpretation Service, there has been no increase in the permanent establishment of the Translation Division. Thus, provision has had to be made to handle the increased flow of documentation resulting from the scheduling of the higher level of meeting activity for which interpretation capacity is available. Furthermore, during the period from 14 February to 8 April, that is the period of processing of documentation for the spring session of the ECOSOC and the Conference on the Law of the Sea, the additional meetings proposed include, in addition to the provision for pre-, in- and post-session documentation, six weeks of meetings for which summary records are required. One week of summary records in five languages requires 22 translators and 5 revisors, or 8.4 per cent of the permanent capacity of the language services for that week. A second period in which the capacity of the Translation Division, as well as, in this case, the Interpretation Service, will be exceeded is from 1 August through mid-September, when both preparations for the thirty-second session of the General Assembly and the leave schedule must be accommodated.

7. The costing assumptions on which this document is based are shown in annex II.

8. In summary, therefore, the net additional requirements for conference servicing costs for the biennium 1976-1977 would amount to $2,088,980 at Headquarters and $674,800 at Geneva, or in total $2,763,780.

9. In addition to the net conference servicing costs additional appropriations for general services costs are requested arising in connexion with the holding of various conferences in the total amount of $31,400 which cannot be absorbed within the available resources in the 1976-1977 programme budget.

10. The net additional appropriations are requested in the 1976-1977 programme budget as follows:

	Headquarters	Geneva	Total
Section 2B	938,400	-	938,400
Section 4	209,700	-	209,700
Section 5B	23,000	-	23,000
Section 11	-	674,800	674,800
Section 22	31,400	-	31,400
Section 23A	917,880	-	917,880
Total	2,120,380	674,800	2,795,180

Annex I

Recapitulation of Statements of Financial Implications submitted by the Secretary-General during the thirty-first session of the General Assembly, containing conference servicing costs for the biennium 1976-1977

Symbol	Short name of document	Section of the Budget	Total Conference Servicing Costs Headquarters	Total Conference Servicing Costs Geneva	Total	Recommended by ACABQ	Costs expected to be absorbed within available resources Headquarters	Costs expected to be absorbed within available resources Geneva	Costs expected to be absorbed within available resources Total	Net additional requirements Headquarters	Net additional requirements Geneva	Net additional requirements Total
A/C.5/31/23 and Corr. 1	Revised estimates resulting from ECOSOC decisions	4	516,350	-		466,000	466,000	100,000		-	-	-
		18	-	170,780		100,000	-			-	-	-
		SUB-TOTAL	516,350	170,780	687,130	566,000	466,000	100,000	566,000	-	-	-
A/C.5/31/25 and Corr. 1	Transnational Corporations major programme	4	314,500	-		N.C.	254,000	-		60,500	-	60,500
		5B	23,000	-			-	-		23,000	-	23,000
		SUB-TOTAL	337,500	-	337,500		254,000	-	254,000	83,500	-	83,500
A/C.5/31/31	Conference on Desertification	23B	-	341,250	341,250	240,550	-	240,550	240,550	-	-	-
A/C.5/31/42	Policies of Apartheid - World Conference for Action	23A	25,400	-	25,400	N.C.	25,400	-	25,400	-	-	-
A/C.5/31/43	Policies of Apartheid - Ad hoc Committee on Drafting	23A	28,900	-	28,900	N.C.	5,270	-	5,270	23,630	-	23,630
A/C.5/31/44	Conference of Plenipotentiaries on Succession of States	23B	-	761,900	761,900	600,000	-	600,000	600,000	-	-	-
A/C.5/31/49	Revised estimates from decision of Conference on Trade and Development, Nairobi	11 a/	32,200	674,800	707,000	N.C.	32,200	-	32,200	-	674,800	674,800
A/C.5/31/50	Third UN Conference on Law of the Sea	2B	2,565,100	-	2,565,100	2,500,000	1,561,600	-	1,561,600	938,400	-	938,400
A/C.5/31/53	UNRWA	23A	13,575	-	13,575	N.C.	13,575	-	13,575	-	-	-
A/C.5/31/55	Question of Palestine	23A	263,800	-	263,800	N.C.	-	-	-	263,800	-	263,800
A/C.5/31/56	Special Committee on Charter of the UN	23A	229,700	-			148,100	-	148,100	81,600	-	81,600
		22	4,400	-			-	-	-	4,400	-	4,400
		SUB-TOTAL	234,100	-	234,100 b/		148,100	-	148,100	86,000	-	86,000

a/ To be allotted under Section 23B.

b/ The Advisory Committee holds the view that it would be possible to absorb the estimated costs of $234,000 within existing resources, and the Fifth Committee decided that the conference servicing costs not exceeding $234,000 would be considered by the General Assembly (A/31/350, para. 6).

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Annex I (continued)

Symbol	Short name of document	Section of the Budget	Total Conference Servicing Costs: Headquarters	Total Conference Servicing Costs: Geneva	Total	Recommended by ACABQ	Costs expected to be absorbed within available resources: Headquarters	Costs expected to be absorbed within available resources: Geneva	Costs expected to be absorbed within available resources: Total	Net additional requirements: Headquarters	Net additional requirements: Geneva	Net additional requirements: Total
A/C.5/31/63	The Indian Ocean as a Zone of Peace	23A	34,300	-	34,300	N.C.	9,000	-	9,000	25,300	-	25,300
A/C.5/31/64	Reduction of Military Budgets	23B	-	142,800	142,800	143,000	-	143,000	143,000	-	-	-
A/C.5/31/66	Conclusion of Treaty on Prohibition of Nuclear Weapon Tests	22	4,400	-		4,000	-	-	-	4,000	-	4,000
		23A	73,900	-		74,000	41,800	-	41,800	32,200	-	32,200
		SUB-TOTAL	78,300	-	78,300	78,000	41,800	-	41,800	36,200	-	36,200
A/C.5/31/67	Ad hoc Committee on World Disarmament Conference	22	2,200	-		2,000	-	-	-	2,200	-	2,200
		23A	49,000	-		49,000	-	-	-	49,000	-	49,000
		SUB-TOTAL	51,200	-	51,200	51,000	-	-	-	51,200	-	51,200
A/C.5/31/68	General and Complete Disarmament	22	9,300	-		9,000	-	-	-	9,000	-	9,000
		23A	193,500	-		194,000	46,500	-	46,500	147,500	-	147,500
		SUB-TOTAL	202,800	-	202,800	203,000	46,500	-	46,500	156,500	-	156,500
A/C.5/31/70	Report of ECOSOC - 26th Session, Comm. on Status of Women	4	95,000	-	95,000	N.C.	-	-	-	95,000	-	95,000
A/C.5/31/79	Committee on Israeli Practices	23A and B	48,650	111,800	160,450	N.C.	-	111,800	111,800	48,650	-	48,650
A/C.5/31/85	Peace-keeping Operations	22	3,800	-	-		3,800	-	3,800	-	-	-
		23A	63,200	-	-		63,200	-	63,200	-	-	-
		SUB-TOTAL	67,000	-	67,000	c/	67,000	-	67,000	-	-	-
A/C.5/31/86	Ad hoc Committee on International Terrorism	22	4,000	-			-	-	-	4,000	-	4,000
		23A	147,800	-		N.C.	44,900	-	44,900	102,900	-	102,900
		SUB-TOTAL	151,800	-	151,800		44,900	-	44,900	106,900	-	106,900
A/C.5/31/87	Drafting of Convention against taking of Hostages	22	7,800	-			-	-	-	7,800	-	7,800
		23A	221,900	-		N.C.	78,600	-	78,600	143,300	-	143,300
		SUB-TOTAL	229,700	-	229,700		78,600	-	78,600	151,100	-	151,100
A/C.5/31/88	UN Water Conference	4	59,900	-	59,900	N.C.	5,700	-	5,700	54,200	-	54,200
		TOTAL	5,035,575	2,203,330	7,238,900		2,799,645	1,195,350	3,994,995	2,120,380	674,800	2,795,180
of which Conference Servicing Costs			4,999,675	2,203,330	7,203,000		2,795,845	1,195,350	3,991,195	2,088,980	674,800	2,763,780
General Services Costs			35,900	-	35,900		3,800	-	3,800	31,400	-	31,400

c/ The Advisory Committee stated that no additional appropriation is required.

N.C. - Not commented on.

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Annex II

Costing standards assumed for conference servicing requirements

			Cost of one work/week
Interpretation:			
Daily rate (non-local)	$106.40		
Subsistence	$ 48.00		
	$154.40 x 7 days =	$1,081.00	
Travel a/		$ 256.00	$1,337.00
Translation:			
Daily rate (non-local)	$ 60.65		
Subsistence	$ 48.00		
	$108.65 x 7 days b/ =		$ 761.00
Revision:			
Daily rate (non-local)	$ 72.95		
Subsistence	$ 48.00		
	$120.95 x 7 days b/ =		$ 847.00
Typing:			
Monthly rate (non-local G-3 level)	$1,173.00		
Divided by 21.75	$ 59.93 x 7 days b/ =		$ 377.50
Conference officers, Reference clerks, Printing clerks, Conference typist/clerks:			
Monthly rate (local G-3 level)	$693.00		
Divided by 21.75	$ 31.86 x 7 days =		$ 223.00
Copy preparer/proofreader:			
Monthly rate (local P-3 level)	$1,572.00		
Divided by 21.75	$ 72.27 x 7 days =		$ 506.00

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a/ Travel has been computed as follows. It is expected that a total of 129 interpreters will have to be recruited. Assuming an average of $1,000 per travel, this results in a total of $129,000. However this amount has been reduced by 25 per cent ($32,000) because it is assumed that it will be possible to extend some interpreters at Headquarters rather than to return them to their place of origin and recruit them again. The resulting amount of $97,000 has been averaged over the total number of man/weeks (379) of interpretation services required.

b/ Some translators, revisers and typists will be locally recruited, some will be non-local. To obtain an average, the non-local rate has been applied, but no travel has been assumed.