



UNITED NATIONS  
GENERAL  
ASSEMBLY



Distr.  
GENERAL

A/C.5/32/109  
16 December 1977

ORIGINAL: ENGLISH

Thirty-second session  
FIFTH COMMITTEE  
Agenda items 100 and 32

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

THIRD UNITED NATIONS CONFERENCE ON THE LAW OF THE SEA

Administrative and financial implications of the draft resolution  
contained in document A/32/L.48

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 the draft resolution contained in document A/32/L.48, the General Assembly would:

(a) Approve the convening of the seventh session of the Third United Nations Conference on the Law of the Sea in Geneva for the period 28 March to 12 May 1978, with a possible extension to 19 May should the Conference so decide, and empower the Conference, if the progress of its work warrants, to decide at that stage to hold further meetings under arrangements to be determined in consultation with the Secretary-General;

(b) Authorize the Secretary-General to make available appropriate facilities to that end, as well as the necessary facilities for informal consultations between sessions among delegations of States participating in the Conference.

A. Seventh session of the Conference

2. The estimated costs provided hereunder are based on the following assumptions:

(a) The Conference would hold 12 meetings per day, of which not more than six would be held simultaneously;

(b) Interpretation, translation and summary records would be provided in six languages (Arabic, Chinese, English, French, Russian and Spanish);

(c) Summary records would be provided for four meetings per day, of which not more than two would be held simultaneously;

(d) Documentation for the Conference is estimated at 200 pages of pre-session documentation, 1,500 pages of in-session documentation and 300 pages of post-session documentation; all documents would be issued in the six official languages of the Conference.

3. On this basis, the cost of the Conference would be as follows:

	<u>For seven weeks</u>	<u>For one</u>
	\$	\$
I. Pre-session (documentation to be processed in New York) - 200 pages		
(i) Translation (200 work days), revision (100 work days) and typing (220 work days)	122,900	-
(ii) Internal reproduction and distribution	9,400	-
	<u>132,300</u>	-
II. In-session		
(i) Interpretation (120 interpreters)	795,900	118,500
(ii) Translation (43 translators), revision (21 revisers), typing (47 typists)	545,900	74,300
(iii) Internal reproduction and distribution	66,800	4,500
(iv) Other supporting staff (6 conference officers, 1 documents control clerk, 6 documents distribution clerks, 2 reference clerks, 12 meeting room attendants, 12 sound technicians, 3 messengers and 2 guards)	100,400	14,600
	<u>1,509,000</u>	<u>211,900</u>

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	<u>For seven weeks</u>	<u>For one</u>
	\$	\$
III. Summary records		
(i) Précis-writing/translation (52 staff), revision (12 revisers), typing (72 typists)	610,400	82,700
(ii) Internal reproduction and distribution	204,600	29,100
	<u>815,000</u>	<u>111,800</u>
IV. Post-session (documentation to be processed in New York) - 300 pages		
(i) Translation (300 work days), revision (150 work days) and typing (330 work days)	164,300	-
(ii) Internal reproduction and distribution	11,500	-
	<u>175,800</u>	-
V. Other requirements		
(i) Conference secretariat		
(a) Travel and subsistence of 45 staff members	163,400	17,100
(b) Temporary assistance (9 secretaries) to be recruited in Geneva	23,600	3,400
(c) Overtime	3,000	-
(d) General operating expenses		
(1) Rental of equipment	4,400	600
(2) Communications	4,400	600
(3) Hospitality	6,000	-
(e) Miscellaneous expenses (freight, insurance etc.)	10,500	1,500
(f) Supplies and materials	5,000	-
(g) Travel and subsistence of representatives of liberation movements (GA res. 3280 (XXIX))	20,000	1,500

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	<u>For seven weeks</u> \$	<u>For one additional week</u> \$
(ii) Office of Public Information		
(a) Travel and subsistence of 2 press officers, 1 radio officer and 1 production assistant	14,300	1,500
(b) Salary of local staff (1 writer-producer, 1 radio technician, 1 sound technician, 1 cameraman (part time))	10,200	1,600
(c) Overtime (for technicians)	1,000	-
(d) Supplies (tapes etc.)	2,300	-
	<u>268,100</u>	<u>27,800</u>
Grand total	<u>2,900,200</u>	<u>354,700</u>

#### B. Informal consultations

4. It is understood that informal consultations would be held in New York for a period of three weeks from 30 January to 17 February 1978, that two meetings per day would require servicing (including simultaneous interpretation) in six languages and that documentation would be estimated at 50 pages of the original language.

5. The estimated costs for these consultations would be as follows:

	\$
(i) Interpretation (20 interpreters)	93,300
(ii) Translation, revision and typing	39,500
(iii) Internal reproduction and distribution	3,100
(iv) Office of General Services (sound technicians, security services and general operating expenses)	14,400
Total	<u>149,300</u>

6. The period proposed for the above consultations might cause an overlap with other conferences scheduled to take place in New York during the same period. Because of limited space facilities the venue of one of the conferences in question may have to be changed to another location after consultations with the Committee on Conferences. In such a case, additional financial implications would arise, although they cannot be provided at this time owing to lack of specific information.

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7. The estimated costs indicated above have been prepared on a full-cost basis, i.e., on the assumption that they are non-absorbable. When the pattern of conferences for 1978 is considered, it will be indicated in the consolidated statement of conference servicing costs, to be submitted at a later date, to what extent the following conference servicing costs can be absorbed within existing resources:

	<u>Seven weeks</u>	<u>One additional</u>	<u>Total</u>
	\$	week	\$
		\$	\$
<u>Session:</u>			
Pre-session	132,300	-	132,300
In-session	1,509,000	211,900	1,720,900
Summary records	815,000	111,800	926,800
Post-session	175,800	-	175,800
	<u>2,632,100</u>	<u>323,700</u>	<u>2,955,800</u>
Informal consultations	149,300	-	149,300
	<u>2,781,400</u>	<u>323,700</u>	<u>3,105,100</u>

8. Therefore the adoption of the draft resolution would result at this time in additional requirements of \$268,100 or, if the session lasts eight weeks instead of seven weeks, \$295,900 (see para. 3 V above) under section 2B of the programme budget for the biennium 1978-1979.

#### C. Secretariat of the Conference

9. An amount of \$1,208,000 was provisionally included under section 2B of the proposed programme budget for the biennium 1978-1979 for the maintenance of the secretariat of the Conference in 1978, subject to the decision of the General Assembly on future activities of the Conference. This provisional estimate is now confirmed, subject to the reclassification of one P-3 post to the P-4 level as proposed below.

10. After the third session of the Conference in Geneva in 1975, work on settlement of disputes was commenced with the preparation of part IV of the single negotiating text. This part was prepared by the President with the assistance and advice of the secretariat (the work was assigned principally to the incumbent of the P-3 post). Subsequently, negotiations have continued at informal consultations at the plenary, which has come to be regarded as, in effect, another main committee of the Conference for this purpose and works in parallel with the three main committees in conducting negotiations. The incumbent of the post acts as Secretary to the informal plenary on the subject and co-ordinates work on the

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subject with the interrelated substantive work of the three main committees. The level of responsibility involved has increased correspondingly with the further development in the work of the Conference. For this reason, it is proposed that a P-3 post be reclassified to the P-4 level. This would result in additional requirements of \$6,800 under section 2B of the programme budget for the biennium 1978-1979. The total requirements for the maintenance of the secretariat of the Conference would be revised from \$1,208,000 to \$1,214,800. It would also be necessary to appropriate an additional amount of \$2,300 under section 25 to cover the related staff assessment, offset by an increase in the same amount in the estimates of income from staff assessment under income section 1.

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