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FIFTH COMMITTEE  
Agenda items 98, 48 and 49

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

INTERNATIONAL CO-OPERATION IN THE PEACEFUL USES OF OUTER SPACE

PREPARATION OF AN INTERNATIONAL CONVENTION ON PRINCIPLES  
GOVERNING THE USE BY STATES OF ARTIFICIAL EARTH SATELLITES  
FOR DIRECT TELEVISION BROADCASTING

Administrative and financial implications of the draft resolution  
contained in document A/SPC/34/L.11

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

Second United Nations Conference on the Exploration  
and Peaceful Uses of Outer Space

1. The Special Political Committee, at its 20th meeting held on 2 November 1979, adopted the draft resolution contained in document A/SPC/34/L.11. It had before it a statement of financial implications (A/SPC/34/L.14).
2. Under the terms of the draft resolution contained in document A/SPC/34/L.11, the General Assembly would endorse recommendations of the Committee on the Peaceful Uses of Outer Space contained in paragraphs 84-115 of its report to the General Assembly, 1/ in particular:
  - (a) The recommendation of the Committee on the Peaceful Uses of Outer Space that the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space be held in the latter half of 1982;

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1/ Official Records of the General Assembly, Thirty-fourth Session,  
Supplement No. 20 (A/34/20).

(b) The recommendations of the Committee on the Peaceful Uses of Outer Space concerning the preparation and organization of the Conference, including the secretariat, bureau and form of the Conference;

(c) The recommendation of the Committee on the Peaceful Uses of Outer Space on the ceiling for cost of the Conference.

3. In paragraph 6 of the draft resolution, the Secretary-General of the United Nations is requested "to make, within the ceiling for expenditure established for the Conference, the necessary organizational and administrative arrangements as set out in the relevant paragraphs of the report of the Committee on the Peaceful Uses of Outer Space".

4. The total requirements for the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space are estimated at 1979 rates at \$1,786,600 if the Conference has to last two weeks, and at \$1,844,700 if the Conference has to last three weeks. Of these amounts, \$533,500 or \$591,600 would be required for conference servicing (depending on whether the Conference is to be held for two weeks or three weeks) and \$1,253,100 for the substantive secretariat. Details of conference servicing cost may be found in annex I.

5. These estimates are calculated in 1979 dollars and refer to the expenditures to be divided between the years 1980-1982.

6. The budget estimates which would be required for the biennium 1980-1981 are calculated on the basis of inflation rates of 7 per cent and 6 per cent in 1980 and 1981, respectively. While no projection has yet been made in respect of 1982, for the purpose of setting up a ceiling for the cost of the Conference, it may not be unreasonable to consider that the rate anticipated for 1981 may continue in 1982. On this basis, the total cost of the Conference may be estimated at \$2,058,500 for two weeks or \$2,128,400 for three weeks. These amounts could be taken as ceilings for the cost of the Conference, as required by draft resolution A/SPC/34/L.11.

7. Inasmuch as the conference servicing estimates are provided on a full cost basis, no additional appropriations are requested for this purpose at this time. They will be considered in the context of the total conference servicing requirements for 1981, when national and background papers and the first draft of the final document should be prepared, and for 1982, the year in which the Conference is to be held.

8. As far as the substantive secretariat of the Conference is concerned, paragraph 102 of the report of the Committee on the Peaceful Uses of Outer Space contains the following proposals:

(a) The Secretary-General of the United Nations should "appoint a Secretary-General and three Deputy Secretaries-General of the Conference at least 18 months prior to the date scheduled for the last session of its Preparatory Committee";

(b) The Outer Space Affairs Division should provide the Executive Secretary and the secretariat of the Conference, on the assumption that the secretariat, in accordance with the relevant regulations of the United Nations, would be empowered to hire additional temporary staff as required;

(c) The Secretary-General of the Conference should be empowered to co-opt consultants from both developed and developing Member States on a secondment basis and, if necessary, engage the services of consultants with particular reference to the preparation of studies and reports on topics selected by the preparatory body for the Conference, papers commissioned by the regional and interregional seminars and national reports on items included in the agenda of the conference.

### Salaries

9. As indicated in the report of the Committee (para. 111 (i)), the Secretary-General of the Conference would be appointed at the Assistant Secretary-General level. There would be three Deputy Secretaries-General of the Conference at the D-1 level to assist the Secretary-General in the co-ordination of the work of the consultants, preparation of the national papers and background papers, and drafting of the final report. Provision for the biennium 1980-1981 would be required for nine months for each of these officials, i.e., in 1981.

10. The Outer Space Affairs Division will be responsible for the substantive and administrative arrangements for the Conference and will provide the Executive Secretary of the Conference from within existing resources. In addition, the present staff of the Division would be able to assume part of the preparatory work on the assumption that some of its regular work assignments would be lessened during the preparatory phase of the Conference.

11. Normally, during a regular non-conference preparatory year, the 120 work months of the 11 Professional staff of the Division are distributed to cover the following assignments:

- (a) Committee servicing. This covers the Committee on the Peaceful Uses of Outer Space and its working groups; the Scientific and Technical Sub-Committee and its working groups (e.g., the Working Group on the Use of Nuclear Power Sources in Outer Space); liaison work with the Legal Sub-Committee; and the General Assembly Committees during the consideration of outer space and related items;
- (b) Research and preparation of reports and studies. This includes scientific, legal and political reports and studies for the use of the Committee and its subsidiary bodies; preparation of internal notes for the use of the Secretary-General or the head of department, articles for the Yearbook of the United Nations and the annual reports of the Secretary-General; and preparation of the Monthly Survey of Selected Events in the Peaceful Uses of Outer Space;

- (c) Implementation of the United Nations space applications programmes. This involves planning, organization, consultation with government agencies and lecturers for the holding of between five to six seminars a year in various fields of applications of space technology in various parts of the world; administration of fellowships offered by Governments;
- (d) Interagency co-ordination. This includes co-ordination of interagency and interdepartmental works servicing and participation in interdepartmental and interagency meetings on outer space activities, and preparation of the report of the Secretary-General on the co-ordination of outer space activities within the United Nations system;
- (e) Work connected with the Convention on Registration of Objects Launched into Outer Space;
- (f) Consultation with Member States. These consultations are carried out on the work of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies, and with governmental and non-governmental international scientific organizations participating in the work of the Committee (COSPAR, IAF, ESA, Intelsat, Intercosmos, NASA, ISRO);
- (g) Administrative and budgetary. This includes preparation of biennium programmes and related budgetary matters, financial implications of decisions and resolutions to be taken by the Committee and the General Assembly on outer space items and maintenance of the Division's reference library and documentation filing system.

12. Preliminary evaluation of work during the 1980-1982 period indicates the possibility of utilization of the staff resources of the Division for the preparatory work for the Conference in the following amounts:

20 work months in 1980  
27 work months in 1981  
31 work months in 1982

13. It is considered that the staff in the Division to be made available in 1980 would be sufficient to cover the preparatory work in that year. As far as the years of 1981 and 1982 are concerned, the implementation of the programme of work would require additional temporary staff estimated at 37 work months for 1981 and 35 work months for 1982. This staff is anticipated to be as follows:

(a) One officer at the P-5 level for 18 months to act as the special assistant to the Secretary-General of the Conference, with the responsibility, inter alia, of maintaining continuous contact with delegations and other representatives of Governments;

(b) One technical officer at the P-4/P-5 level, for 18 months, to assist in co-ordinating the work of the consultants, preparing the national and background papers, and drafting the final report, and to assist the three Deputy Secretaries-General of the Conference as required;

(c) One scientific editor at the P-3 level for 18 months to attend and supervise the flow of national papers and other conference documentation;

(d) One administrative and financial officer at the P-3 level for 18 months.

14. The detailed breakdown of the staff resources referred to in paragraphs 9 and 13 above is given in annex 2. Besides the Professional staff, five General Service staff would be required (one at the G-5 level to serve as secretary to the Secretary-General for 18 months, two at the G-3/G-4 level for 18 months each and two at the G-3/G-4 level for 12 months each).

#### Consultants

15. In view of the wide-range and specialized nature of the subject-matter to be discussed at the Conference, services of consultants of international repute will be essential in order to augment the necessary expertise that does not exist in the Secretariat. Consultancy services will be required in assisting in the preparation of national papers and background papers for the Conference and other relevant papers, and the provision of technical advice at the regional seminars and technical rapporteurs at the Conference.

16. The total additional requirements for consultants are estimated at a maximum of 60 work months. Detailed distribution of the required consultancy services is contained in annex 3.

#### Travel and other requirements

17. Some additional funds would be required:

(a) For travel of the Secretary-General of the Conference and staff from the Department of Political and Security Council Affairs to attend the regional seminars, assist in the preparation of national papers, carry out necessary consultations with Governments, concerned organizations, regional commissions and agencies of the United Nations system and attend other related international meetings during the preparatory period;

(b) To provide assistance to regional and interregional seminars, including those organized under the United Nations Programme on Space Applications in preparation of the Conference;

(c) To prepare and distribute pamphlets, leaflets and other publicity and to provide limited assistance for an exhibit;

(d) For hospitality.

#### General operating expenses

18. Additional appropriations would also be required for office space, furniture, equipment, communications, office supplies, telephone and cables.

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19. Requirements for the foregoing are shown, in 1979 dollars, in annex 4, together with an estimated breakdown by item of expenditure. In annex 5, the same costs are shown in current costs, in support of the appropriation request for the biennium 1980-1981.

Summary

20. Should the draft resolution contained in document A/SPC/34/L.11 be adopted, additional expenditures would be incurred in an amount up to \$2,058,500, if the Conference has to last two weeks, and up to \$2,128,400, if the Conference has to last three weeks. Of these amounts, the conference servicing cost would be \$625,000 and \$694,900, respectively, for two or three weeks. The cost of the substantive secretariat would amount to \$1,433,500, which can be divided between the 1980-1981 biennium (\$863,200) and the year 1982 (\$570,300). Thus, for the 1980-1981 biennium, additional appropriations in the amount of \$863,200 would be required, of which \$815,600 would be incurred in section 2B, Department of Political and Security Council Affairs, and \$47,600 in section 22D, Office of General Services. An amount of \$110,500 would also be required under section 31, staff assessment. It would be offset by income in the same amount under income section 1.



In 1979 dollars

	<u>Two</u> weeks	<u>Three</u> weeks
C. <u>Background papers b/</u>		
The cost of translating into three languages other than the languages of the original, reproducing and distributing approximately 400 pages . . . . .	67,100	67,100
The cost of translating into five languages a summary of approximately 60 pages . . . . .	16,500	16,500
D. <u>Draft report of the Conference c/</u>		
Cost of translating into six languages and circulating two drafts of the final report of the Conference totalling 200 pages . . . . .	57,400	57,400
Total conference servicing . . . . .	533,500	591,600

b/ To be prepared in 1981.

c/ First draft should be prepared in 1981.



## Annex II

DISTRIBUTION OF STAFF RESOURCES REQUIRED FOR THE PREPARATION  
OF THE CONFERENCE

(Expressed in work months)

Work to be performed	1980		1981			1982		
	Total (work month)	Regular staff only	Conference officers (ASG and 3 D-1)	Regular OSAD staff	Temporary OSAD staff	Conference officers (ASG and 3 D-1)	Regular OSAD staff	Temporary OSAD staff
1. Co-ordination of background papers	4	4	-	-	-	-	-	-
2. Flow of papers and editorial work	16	-	-	6	6	-	-	-
3. Preparations for the Preparatory Committee	12	4	-	4	-	-	4	-
4. Paper on co-ordination of United Nations activities	6	6	-	-	-	-	-	-
5. Consultations by the SG and DSGs	28	-	8	-	6	8	-	6
6. Travel and regional meetings	34	4	12	6	-	8	4	-
7. Co-ordination of national papers, background papers and the preparation of the first draft of the final report	34	-	12	10	12	-	-	-
8. Consultation with host country	2	-	-	1	-	-	1	-
9. Preparation of draft rules of procedure	2	2	-	-	-	-	-	-
10. Administrative and financial work	18	-	-	-	9	-	-	9
11. Attending the Conference	19	-	-	-	-	4	12	3

Annex II (continued)

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Work to be performed	1980		1981			1982		
	Total (work month)	Regular staff only	Conference officers (ASG and 3 D-1)	Regular OSAD staff	Temporary OSAD staff	Conference officers (ASG and 3 D-1)	Regular OSAD staff	Temporary OSAD staff
12. Second draft of final report	18	-	-	-	-	8	4	6
13. Post-conference work	13	-	-	-	-	4	6	3
14. Annual leave	16	-	4	-	4	4	-	4
Total	222	20	36	27	37	36	31	35

Annex III  
 (Expressed in work months)

CONSULTANTS

		1980	1981	1982	Total
A. <u>Background papers</u> (A/AC.105/258)					
I	(a) Relevance of outer space to mankind	1	-	-	1
	(b) Review and projection of space science	1	2	-	3
	(c) Review and projection of space technology	1.6	2	-	3.6
	(d) Relevance of space activities to earth resources management and to the environment	1.8	1.6	-	3.4
	(e) Relevance of space activities to outer space itself	0.8	0.8	-	1.6
II	(a) Compatibility and complementarity of satellite systems	1.2	-	-	1.2
	(b) Technical feasibility of a global instructional satellite system	2	1	-	3
	(c) Efficient use of the geostationary orbit	3.6	-	-	3.6
III	(a) Relevance of space activities to economic and social development	1	2	-	3
	(b) Public awareness of benefits from space activities	-	1	-	1
	(c) Training and education of users of space technology	1	1	-	2
IV	(a) Multilateral intergovernmental co-operation in space activities	-	1	-	1
	(b) Role of the United Nations in space activities	-	1	-	1
	(c) Role of non-governmental organizations in space activities	-	0.6	-	0.6
Executive summary of background papers		-	-	1	1
Total A		15	14	1	30

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CONSULTANTS (continued)

	1980	1981	1982	Total
B. Strengthening of seminars of the space applications programme and providing technical expertise to Member States on request				
Ouagadougou, January 1980	2	-	-	2
Athens, March 1980	2	-	-	2
San José, Costa Rica, April 1980	2	-	-	2
Rome, FAO	1	-	-	1
Tokyo, September 1980	2	-	-	2
Baku, USSR, Oct./Nov. 1980	2	-	-	2
ESCAP 1981	-	2	-	2
ECA 1981	-	2	-	2
ECLA 1981	-	2	-	2
ECWA 1981	-	2	-	2
ECE 1981	-	2	-	2
ESCAP 1982	-	-	1	1
ECA 1982	-	-	1	1
ECLA 1982	-	-	1	1
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Total B	11	10	3	24
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C. Assisting in the preparation of the first draft report in fields outside the expertise of the Secretary-General and his deputies	-	4	-	4
D. Assisting in the preparation of the second draft report	-	-	2	2
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Grand total	26	28	6	60
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Note: Monthly fee for consultant at present is about \$5,000 on average.

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Annex IV

COST OF THE SECOND UNITED NATIONS CONFERENCE ON THE EXPLORATION  
 AND PEACEFUL USES OF OUTER SPACE

(In 1979 dollars)

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>Total</u>
A. <u>Conference servicing</u>				
(i) Two weeks	-	238 700	294 800	533 500
(ii) Three weeks	-	238 700	352 900	591 600
B. <u>Substantive secretariat</u>				
I. Department of Political and Security Council Affairs - section 2B				
1. Salary (including common staff costs)	-	354 700	364 400	719 100
2. Consultants	130 000	140 000	30 000	300 000
3. Travel	25 000	30 000	10 000	65 000
4. Regional seminars	-	30 000	-	30 000
5. Publicity	-	25 000	25 000	50 000
6. Hospitality	-	2 000	3 000	5 000
Total I	155 000	581 700	432 400	1 169 100
II. <u>Office of General         Services</u>				
1. General operational expenses	-	42 000	42 000	84 000
Total I and II	155 000	623 700	474 400	1 253 100
C. <u>Total for the Conference (A and B)</u>				
(i) Two weeks	155 000	862 400	769 200	1 786 600
(ii) Three weeks	155 000	862 400	827 300	1 844 700

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Annex V

COST OF THE SECOND UNITED NATIONS CONFERENCE ON THE EXPLORATION  
 AND PEACEFUL USES OF OUTER SPACE

(In 1980-1982 dollars)

	<u>1980</u>	<u>1981</u>	<u>1980-1981</u> <u>biennium</u>	<u>1982</u>	<u>Total</u>
<b>A. <u>Conference servicing</u></b>					
(i) Two weeks	-	270 700	270 700	354 300	625 000
(ii) Three weeks	-	270 700	270 700	424 200	694 900
<b>B. <u>Substantive secretariat</u></b>					
<b>I. Department of Political and     Security Council Affairs -     Section 2B</b>					
1. Salary (including common staff costs)	-	392 300	392 300	438 000	830 300
2. Consultants	139 100	158 800	297 900	36 100	334 000
3. Travel	26 800	34 000	60 800	12 000	72 800
4. Regional seminars	-	34 000	34 000	-	34 000
5. Publicity	-	28 300	28 300	30 100	58 400
6. Hospitality	-	2 300	2 300	3 600	5 900
<b>Total I</b>	<b>165 900</b>	<b>649 700</b>	<b>815 600</b>	<b>519 800</b>	<b>1 335 700</b>
<b>II. <u>Office of General Services</u></b>					
1. General operational expenses	-	47 600	47 600	50 500	98 100
<b>Total I and II</b>	<b>165 900</b>	<b>697 300</b>	<b>863 200</b>	<b>570 300</b>	<b>1 433 500</b>
<b>C. Total for the Conference (A and B)</b>					
(i) Two weeks	165 900	968 000	1 133 900	924 600	2 058 500
(ii) Three weeks	165 900	968 000	1 133 900	994 500	2 128 400

- Note: (a) The cost of the salary was calculated in the standard salary rates provided for 1981.
- (b) The cost of other items, as well as salary, for 1982 was calculated with the account of inflation rates for 1980 at 7 per cent, for 1981 at 6 per cent and for 1982 at 6 per cent.

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