SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 1967

Revised estimates for section 2, chapter I: Conference of the Eighteen-Nation Committee on Disarmament

Report by the Secretary-General

1. In his report 1/ on the supplementary estimates for the financial year 1967, the Secretary-General requested additional credits in the amount of $190,000 under section 2, chapter I of the budget to cover the costs of the extended meetings programme of the Eighteen-Nation Committee on Disarmament. The total revised estimate, therefore, amounted to $500,000 as compared to the original appropriation of $710,000.

2. The Advisory Committee on Administrative and Budgetary Questions, in its related report 2/ recommended a reduction of $25,000 in the estimate submitted by the Secretary-General. At its 1176th meeting on 10 October 1967, the Fifth Committee approved the recommendation of the Advisory Committee for a revised appropriation of $575,000 for 1967.

3. The request of the Secretary-General had been based on the assumption that the meetings of the Eighteen-Nation Committee on Disarmament would continue until 15 October 1967. The Conference, however, has continued in session until the present time and it is expected to remain in session at least until 15 December 1967. Based on this expectation, and allowing approximately one week to complete the work related to the issuance of documentation emanating from the Conference, the total

1/ A/6310.
2/ A/6852.
67-29414
costs in 1967 are now estimated at $970,000. This estimate has been computed after
taking into account actual expenditures and obligations incurred up to the end of
November and projected expenditures anticipated during the course of December.
The revised estimates provide for the following items of expenditure:

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(a) Salaries, travel and *per diem* of temporary
    Conference staff ................................ 915,000

(b) Travel and subsistence of Headquarters staff
    assigned to the Conference, including
    substantive officers and verbatim reporters . 42,000

(c) General expenses, including internal
    reproduction supplies, stationery and office
    supplies .......................................... 13,000

970,000

4. The Secretary-General, therefore, requests an additional amount of $95,000
under section 2, chapter I, for 1967 to meet these increased costs.