NON-PROLIFERATION OF NUCLEAR WEAPONS

REPORT OF THE CONFERENCE OF THE EIGHTEEN-NATION COMMITTEE ON DISARMAMENT

BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1968

Financial implications of the revised draft resolution recommended by the First Committee (A/C.1/L.416/Rev.1)

Statement submitted by the Secretary-General in accordance with rule 154 of the rules of procedure

1. In operative paragraph 4 of the draft resolution contained in document A/C.1/L.416/Rev.1, the General Assembly would recommend that, upon receipt by 15 March 1968 of a full report by the Eighteen-Nation Committee on Disarmament on the negotiations on a draft treaty on the non-proliferation of nuclear weapons, appropriate consultations be initiated in accordance with the rules of procedure on the setting of an early date after 15 March for the resumption of the twenty-second session to consider the item 28 (a) "Non-proliferation of nuclear weapons, Report of the Conference of Eighteen-Nation Committee on Disarmament".

2. In the event of the adoption of this draft resolution by the General Assembly, the following additional expenditures would arise for the servicing of the resumed twenty-second session of the General Assembly. Solely for the purpose of compiling the estimates it has been assumed that the resumed twenty-second session would last for a period of three weeks. For each additional week thereafter expenditures are estimated at a total of $44,000 per week.
Section 3, Chapter II - Temporary assistance

The following additional temporary staff would be required:

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Executive Office of the Secretary-General</td>
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<tr>
<td>4 additional secretaries</td>
<td>$1,400</td>
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<tr>
<td>Office of Conference Services</td>
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<tr>
<td>12 temporary verbatim reporters</td>
<td>$10,000</td>
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<tr>
<td>1 team of 3 editors (for a period of ten weeks)</td>
<td>$10,000</td>
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<tr>
<td>Additional reproduction equipment operators, distribution clerks and proof-readers</td>
<td>$16,000</td>
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<tr>
<td>Office of Public Information</td>
<td></td>
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<tr>
<td>7 additional clerical staff</td>
<td>$2,000</td>
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Total, section 3: $39,400

Section 3 - Chapter IV - Overtime and night differential

Total, section 3: $64,400

Section 9 - Maintenance, operation and rental of premises

Additional costs arising for maintenance and operation of telecommunications system in the meetings, elevator operation, utilities and telecommunications supplies: $11,000

Total, section 9: $11,000

Section 10, Chapter III - Public Information, supplies and services

Additional requirements would arise in the provision of radio and television coverage of the resumed session including the cost of contractual telecommunications engineers, cameramen, caption writers and other supplies: $28,500

Other increased costs in general expenses are estimated as follows:

- Communications including cable and pouch services: $5,000
- Rental of office equipment and local transportation: $4,000
- Miscellaneous supplies and services: $1,000
- Office and internal reproduction supplies: $5,000

Total section 10: $43,500
Section 11 - Printing

Printing of the official records of the resumed session 20,000
Printing of additional pages in the Monthly Chronicle 2,000

Total, section 11 22,000

Pursuant to General Assembly resolution 1798 (XVII) no additional expenditures would arise in regard to travel of representatives to attend the resumed twenty-second session of the General Assembly.

3. Accordingly, should the General Assembly adopt the draft resolution contained in document A/C.1/L.416/Rev.1, the following additional credits in a total amount of $140,900 would be required under the various sections of the 1968 budget:

Section 3 - Chapter II - Temporary assistance for meetings 39,400
Chapter IV - Overtime and night differential 25,000
Section 9 - Maintenance, operation and rental of premises 11,000
Section 10 - Chapter III - Public information, supplies and services 43,500
Section 11 - Printing 22,000

Income from staff assessment (Income section 1) 10,000

4. Should the resumed twenty-second session continue beyond a period of three weeks the Secretary-General would seek the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions to incur any related additional expenditures under the terms of paragraph 1 of the resolution relating to unforeseen and extraordinary expenses for 1968.