GENERAL AND COMPLETE DISARMAMENT

CONVENING OF A SPECIAL SESSION OF THE GENERAL ASSEMBLY
DEVOTED TO DISARMAMENT

PROGRAMME BUDGET FOR THE BIENNIAL 1976-1977

Administrative and financial implications as contained in
draft resolution A/C.1/31/L.7/Rev.2

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

1. The First Committee, at its 50th meeting, on 2 December 1976, adopted the
draft resolution contained in document A/C.1/31/L.7/Rev.2. It had before it a
statement of financial implications (A/C.1/31/L.40). It has since become apparent
that, due essentially to time constraints in the preparation of that document,
the full cost of reproduction of documentation had been understated. Those
figures had accordingly been corrected.

2. Under the terms of the draft resolution contained in document
A/C.1/31/L.7/Rev.2, the General Assembly would:

   (a) Decide to convene a special session of the General Assembly devoted to
disarmament, to be held in New York in May/June of 1978;

   (b) Decide also to establish a preparatory committee of the special session,
composed of 35 Member States appointed by the President of the General Assembly
on the basis of equitable geographical distribution, with the mandate of examining
all relevant questions relating to the special session, including its agenda,
and to submit to the thirty-second session of the General Assembly appropriate
recommendations thereon

   (c) Request the Secretary-General to transmit the replies of the Member
States to the preparatory committee and to render it all necessary assistance,
including the provision of essential background information, relevant documents and summary records:

(d) Request the preparatory committee to meet for a short organizational session not longer than one week before 31 March 1977, inter alia, to set the dates for its substantive sessions.

3. Provided hereunder are estimates of financial implications of the holding of the preparatory committee of the special session in 1977. As regards the special session, since its duration and number of committees are uncertain, only broad orders of magnitude of expenditures are provided.

I. Preparatory committee

4. In respect of the preparatory committee for the special session of the General Assembly, the estimates are based on the following assumptions:

(a) It is assumed that the committee will meet at Headquarters for a total of 19 days in 1977 from 7 March to 11 March, from 9 May to 20 May and from 6 September to 9 September;

(b) The committee will hold two meetings per day, for which interpretation, translation and summary records will be provided in five languages (Chinese, English, French, Russian and Spanish),

(c) Documentation is estimated as follows:

<table>
<thead>
<tr>
<th>Pre-session and in-session</th>
<th>500 pages (in five languages - C, E, F, R, S)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Post-session</td>
<td>100 pages (in six languages - A, C, E, F, R, S)</td>
</tr>
</tbody>
</table>

5. On this basis, the cost of the preparatory committee would be as follows:

<table>
<thead>
<tr>
<th>I. In-session (including pre-session documentation)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(i) Interpretation (15 interpreters)</td>
<td>32,000</td>
</tr>
<tr>
<td>(ii) Translation, revision and typing</td>
<td></td>
</tr>
<tr>
<td>(400 work days, 140 work days and</td>
<td>54,600</td>
</tr>
<tr>
<td>460 work days, respectively)</td>
<td></td>
</tr>
<tr>
<td>(iii) Reproduction</td>
<td>12,000</td>
</tr>
<tr>
<td>(iv) Distribution</td>
<td>700</td>
</tr>
<tr>
<td>(v) Other staff</td>
<td></td>
</tr>
<tr>
<td>(1 conference officer,</td>
<td>1,500</td>
</tr>
<tr>
<td>1 reference clerk)</td>
<td></td>
</tr>
<tr>
<td>total</td>
<td>100,800</td>
</tr>
</tbody>
</table>
II. Summary records

(i) Translation, revision and typing
   (22 translators/précis-writers, 5 revisers and 25 typists) 56,100
(ii) Reproduction 19,900
   total 76,000

II.I. Post-session

(i) Translation, revision and typing
   (100 work days, 30 work days and 112 work days, respectively) 13,500
(ii) Reproduction 3,200
   total 16,700

IV. Office of General Services

(i) Telecommunication engineering 3,700
(ii) Communications 1,300
(iii) Security services 4,300
   total 9,300

Grand Total 202,800

6. In operative paragraph 4 of the draft resolution, reference is made to the provision of essential background information by the Secretary-General in connexion with the preparation of the special session. It is already clear that the background information will need to be extensive and that it will include a series of disarmament topics on which the required expertise will not be available from within the Secretariat and will have to be secured from outside the Organization. Though these requirements would extend for the entire period up to and including the holding of the special session in May-June 1978, only those foreseen for 1977, estimated at about 35 work-months, are requested at this time. The related costs are estimated at $90,000. It should be pointed out, however, that as a result of discussions in the preparatory committee, expertise over and above this level might be required. If this should be the case the Secretary-General would request the Advisory Committee, under the terms of the General Assembly resolution dealing with unforeseen and extraordinary expenses, for authority to commit additional funds in this respect.

II. Special session of the General Assembly

7. In the absence of indications as to the duration of the Assembly or the number of committees foreseen - which are questions on which the preparatory committee would have to make recommendations - the following indications are provided as an order of magnitude of the possible costs.
8. Costs of first-class travel of one representative or one alternate would be payable to Member States participating in the special session. The related costs can be estimated at approximately $270,000 if all Member States exercised their entitlement.

9. The full cost per week of conference servicing in respect of plenary meetings of the General Assembly, would be of the order of $220,800 and, for each Main Committee, of the order of $91,400. These estimates are based on the assumption that, in each case, there would be two meetings per day that required services will be provided in six languages; that there would not be pre- or post-session documentation; and that, in addition to verbatim records — and summary records — for committee meetings — there would be some 50 pages of in-session documentation.

10. On this basis, the cost for one week for plenary meetings of the General Assembly would be as follows:

<table>
<thead>
<tr>
<th>I. In-session</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>(i) Interpretation (18 interpreters)</td>
<td>10,700</td>
</tr>
<tr>
<td>(ii) Translation, revision and typing</td>
<td>7,100</td>
</tr>
<tr>
<td>(iii) Reproduction</td>
<td>3,300</td>
</tr>
<tr>
<td>(iv) Distribution</td>
<td>600</td>
</tr>
<tr>
<td>(v) Other staff</td>
<td>2,100</td>
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<tr>
<td><strong>total</strong></td>
<td><strong>23,800</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>II. Verbatim records</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>(i) Verbatim reporting, revision and typing</td>
<td>38,600</td>
</tr>
<tr>
<td>(ii) Reproduction</td>
<td>141,000</td>
</tr>
<tr>
<td><strong>total</strong></td>
<td><strong>179,600</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>III. Office of General Services</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>(i) Telecommunication engineering</td>
<td>2,100</td>
</tr>
<tr>
<td>(ii) Communications</td>
<td>4,000</td>
</tr>
<tr>
<td>(iii) Security services</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>total</strong></td>
<td><strong>12,100</strong></td>
</tr>
</tbody>
</table>
IV. Office of Public Information

(i) Press and Publications
   (1 desk editor, 2 reporters and 2 secretaries) 2,100

(ii) Radio and Visual Services
     (1 radio commentator and 1 assistant camera man) 600

(iii) Communication engineering 2,200

(iv) External relations
     (1 information officer) 400

**Total** 5,300

**Grand Total** 220,800

11. In respect of meetings of a Main Committee, the cost for one week would be as follows:

I. In-session

   (i) Interpretation (18 interpreters) 10,700

   (ii) Translation, revision and typing
        (50 work days, 15 work days and 55 work days respectively) 7,100

   (iii) Reproduction 3,300

   (iv) Distribution 600

   (v) Other staff
        (2 conference officers, 1 distribution clerk, 1 reference clerk) 800

**Total** 22,500

II. Summary records

   (i) Translation, revision and typing
        (20 translators/précis-writers, 6 revisers and 32 typists) 19,300

   (ii) Reproduction 43,000

**Total** 62,300
12. As regards other requirements, it may be pointed out that the programme budget for 1976-1977 contains an amount of approximately \$65,000 per annum in respect of temporary assistance for the General Assembly other than for the Department of Conference Services, the Office of Public Information and the Office of General Services. This covers, of course, the entire period of the General Assembly. Some additional requirements for hospitality might also be needed. Finally, additional requirements may arise in respect of dissemination by the Office of Public Information of booklets, brochures and other background information.

13. As indicated in paragraph 3 above, the estimates in respect of the special session in 1978 are of an indicative nature, since neither its duration nor the number, if any, of its Committees are known. It is assumed that the preparatory committee will submit to the General Assembly, at its thirty-second session, appropriate recommendations, including those relating to the organization of the special session. Therefore, the Secretary-General will submit to the General Assembly, at its thirty-second session, a statement of financial implications for the proposed special session, taking into consideration the recommendations and observations of the preparatory committee.

14. As regards, therefore, the programme budget for 1976-1977, requirements in respect of the preparatory committee are estimated as follows:

(a) conference servicing (paras. 4 and 5 above): \$202,800.

(b) substantive servicing (para. 6 above): \$90,000.

15. Pending the adoption of the 1976-1977 calendar of conferences by the General Assembly, it is not possible at this stage to determine to what extent the cost of conference servicing staff can be absorbed from within existing resources. The Secretary-General will report thereon to the Fifth Committee, nearer to close of the session, after evaluating the over-all pattern of conferences for 1977 in relation to existing resources.

16. At this time, therefore, it is estimated that the adoption of the draft resolution in A/C.1/31/L.1/Rev.2 would require an additional appropriation in the amount of \$90,000 under section 2C of the programme budget for 1976-1977.