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Agenda items 110 and 61 (i)

PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

REVIEW AND IMPLEMENTATION OF THE CONCLUDING DOCUMENT OF THE TWELFTH SPECIAL SESSION OF THE GENERAL ASSEMBLY: THIRD SPECIAL SESSION OF THE GENERAL ASSEMBLY DEVOTED TO DISARMAMENT

Programme budget implications of the draft resolution contained in document A/C.1/41/L.54

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

A. Requests contained in the draft resolution

1. At its 48th meeting, on 18 November 1986, the First Committee adopted without a vote the draft resolution contained in document A/C.1/41/L.54. A statement of the programme budget implications of the draft resolution was before the Committee in document A/C.1/41/L.85.
2. Under the terms of the draft resolution contained in document A/C.1/41/L.54, the General Assembly would, inter alia, decide to convene its third special session on disarmament in 1988 and to establish an open-ended preparatory committee for the third special session of the General Assembly devoted to disarmament (para. 1); request the Secretary-General to render to the Preparatory Committee all necessary assistance, including the provision of essential background information, relevant documents and summary records (para. 4); and request the Preparatory Committee to meet for a short organizational session before the end of the forty-first session of the Assembly in order, inter alia, to set the date for its substantive session (para. 5), and to submit its progress report to the Assembly at its forty-second session (para. 6).

B. Relationship of the proposed requests to the approved programme of work

3. The activities referred to above would fall under the terms of chapter 1, programme 2, Activities of the Department for Disarmament Affairs, subprogramme 1, Deliberation and negotiation, of the medium-term plan for the period 1984-1989.

4. Paragraph 1.31 of the medium-term plan for the period 1984-1989 states that the objectives of this subprogramme are:

"(i) Intergovernmental objectives: Intensification of efforts to teach agreement and to implement effective measures that will lead to discernible progress towards the goal of general and complete disarmament under effective international control)

"(ii) General objectives of the Secretariat: To assist Governments and intergovernmental bodies in preparing, negotiating, following up and implementing disarmament agreements."

5. The proposed activities are not covered under any programme element of the approved programme of work in section 2.8, Department for Disarmament Affairs, of the programme budget for the biennium 1986-1987.

C. Activities by which the proposed requests would be implemented

6. Should the General Assembly adopt the draft resolution, the Secretary-General would undertake the necessary preparations for, and servicing of, the third special session on disarmament and four sessions of the Preparatory Committee for the third special session of the General Assembly devoted to disarmament, subject to further decision of the General Assembly at its forty-second session. It is envisaged that conference-servicing would be required with respect to the following:

(a) A two-day first session of the Preparatory Committee in New York in December 1986 with two meetings a day and interpretation and documentation provided in the six official languages of the General Assembly;

(b) A two-week second session of the Preparatory Committee in New York in 1987 (the exact date to be determined during the organizational session of the Preparatory Committee in December 1986) with two meetings a day and interpretation and documentation provided in the six official languages of the General Assembly;

(c) A two-week third session of the Preparatory Committee in New York in 1988 (the exact date to be determined in 1987) with two meetings a day and interpretation and documentation provided in the six official languages of the General Assembly;

(d) A two-week fourth session of the Preparatory Committee in New York in 1988 (the exact date to be determined in 1987) with four meetings a day (two of the Preparatory Committee and two of the Working Group) and interpretation and documentation provided in the six official languages of the General Assembly;

(e) A five-week third special session of the General Assembly on disarmament in New York in 1988 (the exact date to be determined in 1987), which would consist of a plenary, . committee of the whole, and working groups for a total of up to a maximum of eight meetings per day, four meetings simultaneously in any given half day, all to be provided with interpretation services and documentation in the six official languages.

7. Should the General Assembly adopt the draft resolution, the Secretary-General would assign the responsibility for the implementation of the activities referred to in the draft resolution to the Department for Disarmament Affairs. The Department for Disarmament Affairs would act as the secretariat for the third special session and its Preparatory Committee and, in order to implement the request contained in operative paragraph 4 of the draft resolution, would provide the following documentation: (a) at least 5 documents containing the report of various disarmament bodies; (b) 10 to 15 documents containing reports and studies submitted by the Secretary-General on various matters of current concern, including essential background information, research analysis and historical surveys prepared by the Secretariat⁷ (c) 15 to 20 documents submitted by Member States dealing with substantive questions on the agenda of the special session; and (d) approximately 10 documents reflecting the proceedings of and actions taken by the sessions of the Preparatory Committee and that of the third special session.

D. Modification required in the approved programme of work for 1986-1987

8. Should the General Assembly adopt the draft resolution, a modification in the approved programme of work would be required to include a new programme element, the third special session of the General Assembly devoted to disarmament and its Preparatory Committee, under subprogramme 1, Deliberation and negotiation, of section 2.B of the programme budget, Department for Disarmament Affairs for the biennium 1986-1987. The output under the new programme element would include:

(a) Preparation for and substantive servicing of two sessions of the Preparatory Committee (1986, 1987);

(b) Preparation and submission of approximately 40 to 50 documents:
(i) reports of various disarmament bodies; (ii) documents submitted by Member States; (iii) other relevant substantive documents, including studies on current disarmament issues, and papers regarding background information, research analysis and historical surveys prepared by the Secretariat.

E. Additional requirements at full cost

1. Conference-servicing costs

9. The conference-servicing requirements related to the third special session devoted to disarmament and sessions of its Preparatory Committee are estimated at full cost as follows (see annex for breakdown):

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	<u>1986</u> \$	<u>1987</u> \$	<u>1988</u> \$
Sessions of the Preparatory Committee	(not costed)	374 200	1 499 800
Special session	_____	_____	4 178 400
Total	=====	<u>374 200</u>	<u>5 678 200</u>

10. The holding of the first session of the Preparatory Committee in December 1986 would be contrary to General Assembly resolution 40/243, section I, of 18 December 1985, according to which no subsidiary organ of the General Assembly should be permitted to meet at United Nations Headquarters during a regular session of the Assembly unless explicitly authorized by the Assembly. The Assembly would, therefore, be required to authorize the Preparatory Committee to meet during the current session. Should the Assembly decide to grant such exception, the servicing of the two-day session of the Preparatory Committee would be provided from the existing resources on the understanding that the activities of the Assembly and its main committees are not impeded.

11. The provision of summary records to the Preparatory Committee, as envisaged by operative paragraph 4 of the draft resolution, would constitute an exception to General Assembly resolution 37/14 C of 16 November 1982 and would require a specific decision by the Assembly to grant such an exception. Therefore, a separate costing for the provision of summary records is provided in the annex. It is assumed that for the fourth session of the Preparatory Committee summary records would be required for two meetings a day only, i.e. for the Preparatory committee but not for the Working Group.

12. In accordance with the rules of procedure of the General Assembly, the plenary would be entitled to verbatim records. The Committee of the Whole would be analogous to the First Committee of the Assembly, and as such would also be entitled to verbatim records. It is envisaged that up to a total of 50 meetings of both the plenary and the Committee of the Whole would require verbatim records.

2. Non-conference-servicing costs

13. A provision of \$556,500 would be necessary in 1988 for travel of representatives participating in the special session. The inclusion of that Provision would have to be considered under section 1 in the framework of the proposed programme budget for the biennium 1988-1989.

14. As stated in paragraph 5 above, the proposed activities are not included in the approved programme of work of the Department for Disarmament Affairs for 1986-1987 and no resources were provided for the proposed activities in the budget for the biennium 1986-1987. Increases in the work-load of the Department would entail additional requirements in temporary assistance. In order to provide the substantive servicing to the special session and its Preparatory Committee and to

assist in the preparation of the background papers and substantive documents required, as specified in paragraph 7, the provision of an additional 36 Professional work-months and 24 work-months at the General Service level would be required in 1987 at an estimated cost of \$192,400. Similar requirements for 1988 will be considered in the framework of the proposed programme for the biennium 1988-1989.

F. Potential for absorption

15. No programme element under any subprogramme within section 2.B, Department for Disarmament Affairs, of the programme budget for the biennium 1986-1987 is proposed for curtailment, postponement or termination to implement the draft resolution.

G. Request for additional appropriation

16. The additional requirements for 1987 which would arise as a result of the adoption of the above draft resolution can be summarised as follows:

	\$
<u>Section 2.B</u>	
Temporary assistance	
(36 Professional work-months)	146 400
(24 work-months at the General Service level)	<u>46 000</u>
Total requirement	<u>192 400</u>
<u>Section 29</u>	
Conference-servicing (full costing)	374 200

17. Should the General Assembly adopt the draft resolution contained in document A/C.1/41/L.54, an additional appropriation of \$192,400 for temporary assistance would be required under section 2.B of the programme budget for the biennium 1986-1987. In addition, an amount of \$73,000 would be required for staff assessment in section 31, offset by an equivalent amount in Income section 1. The estimates of conference-servicing costs of \$374,200 for 1987 are provided on the basis of full costing, i.e. on the assumption that no part of the conference-servicing requirements would be made available from within existing resources. Should the General Assembly decide to authorise the Preparatory Committee to receive summary records, the related additional conference-servicing costs are estimated at \$259,600 for 1987 also on a full-cost basis. The actual additional appropriations that might be required in that respect would be considered in the context of the consolidated statement of conference-servicing requirements for 1987 to be submitted at a later stage during the current session of the Assembly.

Annex

A.

**ESTIMATED COST OF CONFERENCE-SERVICING OF THE SESSIONS OF THE
PREPARATORY COMMITTEE OF THE THIRD SPECIAL SESSION OF THE
GENERAL ASSEMBLY DEVOTED TO DISARMAMENT**

	<u>Second session (1987)</u> \$	<u>Third session (1988)</u> \$	<u>Fourth session (1988)</u> \$
I. <u>Pre-session documentation</u>			
(75 Pages, 10 documents, A,C,E,F,R,S)	88 300		-
(400 pages, 11 documents, A,C,E,F,R,S)		472 700	-
(100 pages, 10 documents, A,C,E,F,R,S)			121 100
II. <u>Meeting servicing</u>			
(Interpretation, 20 meetings, A,C,E,F,R,S)	88 800	92 000	
(Interpretation, 60 meetings, A,C,E,F,R,S)		-	184 000
III. <u>In-session documentation</u>			
(100 Pages, 15 documents, A,C,E,F,R,S)	116 100	-	-
(100 pages, 15 documents, A,C,E,F,R,S)		120 700	-
(200 pages, 20 documents, A,C,E,F,R,S)		-	237 500
IV. <u>Post-session documentation</u>			
(50 pages, 3 documents, A,C,E,F,R,S)	57 200	-	-
(50 pages, 5 documents, A,C,E,F,R,S)	-	94 500	-
(100 Pages, 3 documents, A,C,E,F,R,S)			117 800
V. <u>Requirements of the Office of General Services</u>	<u>23 800</u>	<u>23 800</u>	<u>35 700</u>
Total I to v	374 200	803 700	696 100
VI. <u>Provision of summary records</u>			
(20 meetings, A,C,E,F,R,S)	<u>259 600</u>	<u>270 500</u>	<u>270 500</u>
Grand total	<u>633 800</u>	<u>1 074 200</u>	<u>966 600</u>

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B.

**ESTIMATED COST OF CONFERENCE-SERVICING OF THE THIRD SPECIAL
SESSION OF THE GENERAL ASSEMBLY DEVOTED TO DISARMAMENT a/**

	Third Special session (1988) \$
I. <u>Pre-session documentation</u>	
(500 pages, 50 documents, A,C,E,F,R,S)	605 500
II. <u>Meeting servicing</u>	
(Interpretation, 200 meetings, A,C,E,F,R,S)	919 800
III. <u>In session documentation</u>	
(1 000 pages, 50 documents, A,C,E,F,R,S)	1183 700
IV. <u>Post-session documentation</u>	
(200 pages, 3 documents, A,C,E,F,R,S)	234 200
V. <u>Verbatim records</u>	
(50 meetings, A,C,E,F,R,S)	1 096 200
VI. <u>Requirements of the Office of General Services</u>	139 000
Total	<u>400 78</u>

a/ Provision for general temporary assistance, including assistant conference officers, document distribution officer and reproduction staff, would be reviewed in the context of the proposed programme budget for 1988-1989.