
**Preparatory Committee for the 2015 Review
Conference of the Parties to the Treaty on the
Non-Proliferation of Nuclear Weapons**

2 April 2013

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**Estimated cost of the 2015 Review Conference of the Parties
to the Treaty on the Non-Proliferation of Nuclear Weapons****Note by the Secretariat**

1. At the first session of the Preparatory Committee for the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held at Vienna from 30 April to 11 May 2012, the Committee requested the Secretariat to provide for its second session an estimate of the costs of the 2015 Review Conference, including its Preparatory Committee (see NPT/CONF.2015/PC.I/14). Pursuant to that request, the Secretariat submits herewith a summary of the estimated costs of the 2015 Review Conference, including the three sessions of its Preparatory Committee.

I. Estimated programme costs

2. The estimates of the programme costs provided in the annex relate to the second and third sessions of the Preparatory Committee and to the 2015 Review Conference itself and are based on notional costs. The cost of documentation is a major component of the estimates provided herein.

3. The notes verbales sent by the Secretary-General to the Permanent Missions of the States parties to settle their accounts for the first session and to request advance payments for the second session reflect the continuing trend towards an increasing level of documentation being submitted by the States parties, the demands this places on the Secretariat, and the increasing cost of holding the Preparatory Committee sessions and the Review Conference.

4. Since all expenditures relating to the aforementioned meetings have no financial implications for the regular budget of the United Nations, the Secretary-General will be obliged to request advance payment for both the third session of the Preparatory Committee and the 2015 Review Conference, based, inter alia, on the workload statistics for conference servicing of the first and second session of the Preparatory Committee for the 2015 Conference.



5. The estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages of the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish (see NPT/CONF.2015/PC.I/14). The Committee also decided that summary records would be provided, at each session, for the Committee's opening meeting, the general debate and the closing meeting, a total of five meetings, and that there would be records of decisions taken at the other meetings. Without prejudice to an eventual decision by the Preparatory Committee, the estimates also include the provision of summary records for the 2015 Review Conference itself.

6. In addition, in anticipation of a request from the Preparatory Committee to the Secretary-General of the United Nations for the International Atomic Energy Agency (IAEA) and other intergovernmental organizations to prepare a number of background papers dealing with various aspects of the implementation of the Treaty on the Non-Proliferation of Nuclear Weapons, the estimates take into account the costs involved in the preparation and processing of those papers, it being understood that the final costs relating to background documentation will depend on the total number of pages produced.

7. The estimates also include provision for editing, documents control and documents distribution officers; sound/recording technicians and messengers; and security officers and access passes.

8. The significance of the 2015 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs estimated at a minimal level of \$494,398 would cover (a) provision under temporary assistance for 36 work-months of General Service (Other level) staff to assist in all administrative arrangements and secretarial support related to the sessions of the Preparatory Committee and the Conference and one work-month for the uploading of documents to the Treaty website; (b) travel and subsistence allowance of four staff, including the Secretary of the Preparatory Committee, from the Office for Disarmament Affairs, New York, in connection with servicing the first and second sessions of the Preparatory Committee; one staff from the Geneva Branch of the Office for Disarmament Affairs in connection with the servicing of the first and third sessions of the Preparatory Committee and the Conference; two staff from IAEA in connection with servicing the second and third sessions of the Preparatory Committee and the Conference; travel and subsistence allowance for the Secretary of the Preparatory Committee to provide substantive support to the Chair of the second and third sessions of the Preparatory Committee and to the President of the Conference in connection with their consultations with States parties.

9. The Conference is expected to raise considerable interest among the press and other media representations and the public at large. Therefore, the provision of \$51,006 is included to ensure adequate press coverage of the plenary meetings of the Conference. In addition, \$25,664 has been earmarked for the design and development of a Treaty web page in six languages and the webcast coverage. Furthermore, the provision of \$13,500 is made for the production of a press kit in English and French.

10. The provision of \$25,174 for miscellaneous supplies and services, such as the rental of photocopiers and engineering costs for PowerPoint presentations and side events, has been included. There is also the provision of \$5,629 for overtime pay.

II. Estimated programme support costs

11. Under established policy, the United Nations levies a charge, at a rate of 13 per cent of expenditure, for activities such as the 2015 Review Conference financed from extrabudgetary sources, to defray administrative and other support costs incurred in their implementation. Accordingly, the provision of \$1,473,762 is included in the estimates to offset administrative and other support costs incurred for the servicing of the 2015 Review Conference and its Preparatory Committee.

III. Reserve for contingency

12. In accordance with established policies and procedures in the United Nations, the provision of \$1,731,235 corresponding to 15 per cent of the estimated costs, excluding the provision for programme support costs, has been made for a contingency reserve to cover eventual shortfalls and final expenditures.

Aggregation of the estimated costs of the 2015 Review Conference and the three sessions of its Preparatory Committee

(In United States dollars)

Conference servicing of the Preparatory Committee	
First session	1 044 982
Second session	1 629 490
Third session	1 518 643
Conference servicing of the Review Conference	6 528 148
Non-conference-servicing costs	615 371
Programme support costs	1 473 762
Reserve for contingency	1 731 235
Total	14 541 631

13. It should be noted that the costs provided in the present note are estimated on the basis of past experience and anticipated workload. Final costs such as those reported for the first session of the Preparatory Committee will be determined after the conclusion of the remaining sessions of the Preparatory Committee and the Conference when the actual workload is known. At that time, it is expected that adjustments warranted in the contributions of the participating States parties sharing the costs will be made accordingly.

14. Further to the provisions set forth in paragraph 4 above and the oral statement made in connection with General Assembly resolution 66/33, the costs associated with the preparation and holding of the 2015 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations. These activities will be undertaken by the Secretariat only after sufficient funding is received, in advance, from States parties. In addition, all final assessments that are outstanding for previous review conferences of the parties to the Treaty and the Preparatory Committee should be remitted by the States parties to the Secretariat as soon as possible. Timely receipt of contributions from States parties would ensure that the sessions of the Preparatory Committee and the Review Conference can be held as planned in accordance with the calendar of conferences.

Annex

Estimates of conference- and non-conference-servicing costs of the 2015 Review Conference and its Preparatory Committee

(In United States dollars)

	<i>First session of the Preparatory Committee (New York and Vienna) (final costs)</i>	<i>Second session of the Preparatory Committee (New York and Geneva) (revised estimates)</i>	<i>Third session of the Preparatory Committee (New York)</i>	<i>2015 Review Conference (New York)</i>	<i>Total</i>
I. Conference-servicing costs					
Pre-session, in-session and post-session documentation (Vienna, Geneva, New York)	629 351	1 296 412	1 162 200	5 440 500	8 528 463
Meeting services (Vienna, Geneva, New York)	222 183	146 522	222 811	446 387	1 037 903
Summary records	100 946	140 636	132 632	567 061	941 275
Background papers to be prepared and translated by IAEA				71 200	71 200
Other requirements	79 919				79 919
Central support costs		5 963			5 963
Security requirements	12 583	39 957	1 000	3 000	56 540
Total I	1 044 982	1 629 490	1 518 643	6 528 148	10 721 263
II. Non-conference-servicing costs					
Temporary assistance (36 work months)	31 326	43 100	86 200	129 300	289 926
Travel and DSA for substantive staff from ODA and IAEA	40 896	61 018	44 136	58 422	204 472
Press coverage and public information activities				90 170	90 170
Overtime	629	1 500	1 500	2 000	5 629
Miscellaneous supplies and services	5 026	9 648	5 000	5 500	25 174
Total II	77 877	115 266	136 836	285 392	615 371
Total (I+II)	1 122 859	1 744 756	1 655 479	6 813 540	11 336 634
III. Programme support costs	145 972	226 818	215 212	885 760	1 473 762
Total (I+II+III)	1 268 831	1 971 574	1 870 691	7 699 300	12 810 396
IV. Contingency		295 736	280 604	1 154 895	1 731 235
Total (I+II+III+IV)	1 268 831	2 267 310	2 151 295	8 854 195	14 541 631

Abbreviations: DSA, daily subsistence allowance; ODA, Office for Disarmament Affairs.