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Agenda item 121

**Proposed programme budget for the biennium 2004-2005****Request for a subvention to the United Nations Institute for  
Disarmament Research resulting from the  
recommendations of the Board of Trustees of the Institute  
on the work programme of the Institute for 2004****Note by the Secretary-General***Summary*

In accordance with the provisions of the statute of the United Nations Institute for Disarmament Research (UNIDIR) (see General Assembly resolution 39/148 H of 17 December 1984, annex, art. VIII, para. 3) and the recommendations of the Board of Trustees of UNIDIR, the General Assembly is requested to approve a subvention in the amount of \$227,600 for UNIDIR for 2004 from the regular budget of the United Nations. A related provision in the amount of \$473,700 to finance this subvention for the biennium 2004-2005 is included in the proposed programme budget for 2004-2005 under section 4, Disarmament.

1. At its forty-first session, the Advisory Board on Disarmament Matters, in its capacity as the Board of Trustees of the United Nations Institute for Disarmament Research (UNIDIR), approved, for submission to the General Assembly, the Institute's programme of work and estimated resource requirements for 2004 (see A/58/259). The present report, reflecting the updated estimates that have since been provided by the Institute for review by the Advisory Committee on Administrative and Budgetary Questions, is submitted to the Assembly in the context of its consideration of a subvention of \$227,600 for 2004 from the regular budget of the United Nations.

2. In the report of the Director of UNIDIR on the activities of the Institute for the period from August 2002 to July 2003, it is stated that the welcome cost adjustment for the present biennium should be applied in future bienniums and that efforts to ensure that it is increased to an adequate level should be undertaken with sustained vigour (*ibid.*, para. 6).

3. The proposed programme budget of the United Nations for the biennium 2004-2005, under section 4, Disarmament (A/58/6 (Sect. 4)), contains a provision of \$473,700 representing the United Nations subvention to UNIDIR for the biennium. Notwithstanding the inclusion of the necessary provision in the programme budget, a formal request for a subvention of \$227,600 for the year 2004 is submitted to the General Assembly, in keeping with established procedure.

4. Under section IV of General Assembly resolution 44/201 B of 21 December 1989, the Secretary-General is requested to report annually to the Assembly on the situation of the Institute. In this context, it is reported that the financial situation of UNIDIR is as follows:

(a) Funds available at the beginning of 2003 amounted to \$1,275,822, and an additional \$166,033 is required as an operating cash reserve;

(b) Total income for 2003 is estimated at \$904,848, from the following sources: voluntary contributions and public donations (\$617,248); interest income (\$48,000); the subvention from the United Nations regular budget (\$227,600); and miscellaneous income (\$12,000). It is also estimated that of the total voluntary contributions and public donations, approximately 28.1 per cent will be used for special projects and 76.9 per cent for other purposes, including administrative costs. The details of the revised estimated contributions from voluntary sources for 2003 and 2004 are provided in annexes I and II;

(c) Total revised estimated expenditure for 2003 is \$1,568,300, including a provision of \$55,900 for programme support costs. Requirements for 2004 are estimated at \$1,421,000, inclusive of \$49,700 for programme support costs. The breakdown of revised estimated expenditures for 2003 and estimated resource requirements for 2004 is provided in annex III;

(d) Available funds at the beginning of 2004 are estimated at \$612,370. In addition, an operating cash reserve estimated at \$166,033 will be maintained for 2004.

**5. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional provision would be required under section 4 of the programme budget for the biennium 2004-2005.**

## Annex I

## United Nations Institute for Disarmament Research: revised income from voluntary sources, 2003 and 2004

(United States dollars)

<i>Donor</i>	<i>2003<sup>a</sup></i>	<i>2004<sup>a</sup></i>
<b>A. Governmental contributions</b>		
Belgium	10 774	–
France	300 000	300 000
Germany	2 500	–
Greece	7 800	7 800
India	10 000	10 000
Israel	10 000	10 000
Luxembourg	2 870	2 000
New Zealand	2 730	–
Norway	95 000	95 000
Republic of Korea	27 500	25 000
Switzerland	48 474	40 000
United States of America	5 000	–
<b>Subtotal (A)</b>	<b>522 648</b>	<b>489 800</b>
<b>B. Public donations</b>		
German F. E. Stiftung	10 000	–
Graduate Institute for International Studies <sup>b</sup>	25 900	–
Graduate Institute for International Studies <sup>c</sup>	23 200	–
Institute on Global Conflict and Cooperation (United States)	25 000	25 000
Landmine Action	10 500	–
<b>Subtotal (B)</b>	<b>94 600</b>	<b>25 000</b>
<b>Total voluntary contributions (A+B)</b>	<b>617 248</b>	<b>514 800</b>

<sup>a</sup> These figures will be increased upon the confirmation of current funding proposals.

<sup>b</sup> This contribution comes from Finland through the Graduate Institute for International Studies.

<sup>c</sup> This contribution comes from France and Switzerland through the Graduate Institute for International Studies.

## Annex II

### United Nations Institute for Disarmament Research: estimated income from voluntary sources, 2003

<i>Donor</i>	<i>Total contribution</i>
Belgium (received)	10 774
France (received)	300 000
Germany (pledged)	2 500
Greece (pledged)	7 800
India (received)	10 000
Israel (pledged)	10 000
Luxembourg (received)	2 870
New Zealand (received)	2 730
Norway (pledged)	95 000
Republic of Korea (pledged)	27 500
Switzerland (received)	48 474
United States of America (pledged)	5 000
German F. E. Stiftung (pledged)	10 000
Graduate Institute for International Studies (received)	25 900
Graduate Institute for International Studies (received)	23 200
Institute on Global Conflict and Cooperation (United States) (received)	25 000
Landmine Action (received)	10 500
<b>Total</b>	<b>617 248</b>

## Annex III

## Estimated resource requirements, 2003 and 2004

(Thousands of United States dollars)

<i>Resource requirements</i>	<i>(a)</i> <i>2003<sup>a</sup></i> <i>estimate</i>	<i>(b)</i> <i>2004<sup>a</sup></i> <i>estimate</i>	<i>(c)=(b)-(a)</i> <i>Increase/</i> <i>(decrease)</i>
A. Direct programme and administrative costs			
Salaries and related staff costs	518.4	518.4	–
Temporary assistance for meetings	1.0	1.0	–
Consultants' fees and travel	60.0	20.0	(40.0)
Ad hoc expert groups	30.0	44.2	14.2
Personal service contracts	610.4	553.5	(56.9)
Official travel of staff	90.0	50.0	(40.0)
Language training	1.0	1.0	–
Other specialized training	5.0	5.0	–
Other contractual services	2.5	2.5	–
Hospitality	4.0	4.0	–
Rental of conference room	2.0	2.0	–
Rental of conference service equipment	1.0	1.0	–
Maintenance of office automation equipment	2.0	2.0	–
Paper for internal reproduction	10.0	10.0	–
Subscriptions and standing orders	2.5	2.5	–
Acquisition of office equipment	5.0	5.0	–
<b>Subtotal</b>	<b>1 344.8</b>	<b>1 222.1</b>	<b>(122.7)</b>
B. Programme support costs (5 per cent of A, less United Nations subvention)	55.9	49.7	(6.2)
<b>Total expenditure (A+B)</b>	<b>1 400.7</b>	<b>1 271.8</b>	<b>(128.9)</b>
C. Operating cash reserve (At least 15 per cent of A, less United Nations subvention)	167.6	149.2	(18.4)
<b>Total (A+B+C)</b>	<b>1 568.3</b>	<b>1 421.0</b>	<b>(147.3)</b>

<sup>a</sup> These figures may be increased upon the confirmation of current funding proposals.