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Proposed programme budget for the biennium 2012-2013

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 2012-2013

Ninth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2012-2013

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretary-General (A/66/170) on the request for a subvention of \$577,800 (before recosting) to the United Nations Institute for Disarmament Research (UNIDIR) resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2012-2013. The Advisory Committee has also considered the note by the Secretary-General transmitting the report of the Director of UNIDIR on the activities of the Institute for the period from August 2010 to July 2011 and the proposed programme of work and budget for 2011-2012 (A/66/123). During its consideration of the request, the Committee met with the Director of the Institute, who provided additional information and clarifications. At the request of the Advisory Committee, the two notes by the Secretary-General were reissued for technical reasons.

2. The request for a subvention to UNIDIR for the biennium 2012-2013 is presented by the Secretary-General in accordance with section IV, paragraph 2, of resolution 60/248, in which the General Assembly endorsed the proposal that the request for a subvention to UNIDIR be submitted for review and approval by the Assembly on a biennial basis in the context of its consideration of the proposed programme budget for the related biennium. The Advisory Committee notes that the request is consistent with the provision under section 4, Disarmament, of the proposed programme budget for the biennium 2012-2013, representing a United Nations subvention to UNIDIR of \$577,800 for 2012-2013 (A/66/6 (Sect. 4)). The Committee further notes that, in the proposed programme budget, extrabudgetary resources for the Trust Fund for UNIDIR for 2012-2013 are projected at \$4,031,300 (ibid.).



3. In her report, the Director explains that, in order to strengthen its capacity and reinvigorate resource mobilization, the Institute has restructured its work into five thematic areas of action, namely, weapons of mass destruction, weapons of societal disruption, security and society, emerging threats, and improving processes and creating synergies. With respect to the Institute's past work on small arms and light weapons (see A/66/123, para. 34), the Advisory Committee notes the Institute's collaboration with regional and subregional organizations. **The Advisory Committee recommends that the Institute further intensify its collaboration with regional and subregional organizations in the development of the Institute's areas of work to ensure their relevance to Member States.**

4. Voluntary contributions from Member States and organizations remain the principal source of financing for UNIDIR, which amounted to \$2,773,277 in 2011 as at the time of reporting. Upon enquiry, the Committee was informed that the Institute has seven new donors in 2011. **The Advisory Committee welcomes the efforts of the Institute to broaden its donor base, and recommends further action in this regard.**

5. In 2005, the General Assembly by resolution 60/89 recommended that the Secretary-General implement the recommendations of the Office of Internal Oversight Services and the decisions of the UNIDIR Board of Trustees that the costs of the core staff of the Institute be funded from the regular budget of the United Nations. In 2010, the Assembly repeated that call by its resolution 65/87 and also recommended that the Board's decisions be implemented within existing resources. The Director notes that in recent history the subvention has fallen far short of the costs of the core staff of the Institute (see A/66/123, summary). In her report, the Director also explains that the Institute has been unable to implement the recommendations, owing to the proposed cuts to the United Nations regular budget and the need to find offsets for any increase within the existing disarmament budget (see A/66/123, para. 63).

6. The Committee further requested, and was provided with, an updated status of core funding and project funds. The breakdown of those funds is presented in the table.

Breakdown of funds for the United Nations Institute for Disarmament Research

(United States dollars)

<i>Type of funding</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>
Project	1 203 180	1 770 916	2 365 758	1 970 574
Core	600 695	638 494	684 827	802 703
Total (exclusive of subvention)	1 803 875	2 409 410	3 050 585	2 773 277

7. **The Advisory Committee recommends that the General Assembly approve the request for the subvention of \$577,800 (before recosting) from the regular budget of the United Nations for the biennium 2012-2013, for which provision has already been made under section 4, Disarmament, of the proposed programme budget for the same biennium.**