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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

REVIEW OF THE IMPLEMENTATION OF THE RECOMMENDATIONS AND DECISIONS
ADOPTED BY THE GENERAL ASSEMBLY AT ITS TENTH SPECIAL SESSIONUnited Nations Institute for Disarmament Research (UNIDIR)Programme budget implications of revised draft resolution
A/C.1/45/L.53/Rev.1Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly

1. At its 38th meeting, held on 16 November 1990, the First Committee adopted without a vote revised draft resolution A/C.1/45/L.53/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/45/L.62.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 7, the General Assembly would request the United Nations Institute for Disarmament Research (UNIDIR) to prepare, with the assistance of independent experts, a research report on the economic aspects of disarmament and to report to the General Assembly, through the Secretary-General, at its forty-seventh session, the costs of this research project being shared between the regular budget of the United Nations and voluntary contributions.

B. Relationship of request to the approved programme of work

3. The above request is related to chapter 1, Political and Security Council affairs, programme 2, Activities of the Department for Disarmament Affairs, of the current medium-term plan, as revised, 1/ and section 2B, Disarmament affairs

activities, subprogramme 3, Studies on disarmament, programme element 3.3, Analyses and depository of disarmament information in consultative liaison with States and research institutes, of the programme budget for the biennium 1990-1991. 2/ No modification of this programme element would be required.

4. The UNIDIR annual programme of work is approved by its Board of Trustees. The work programme for 1991 was approved by the Board at its session of July 1990 and is described in the report of the Advisory Board on Disarmament Matters in its capacity as Board of Trustees of the Institute (A/45/392, annex II, para. 13). This work programme, to be financed from voluntary contributions, does not include a research project on the economic aspects of disarmament. Such subject, however, is within the mandate of the Institute. A symposium on the economic aspects of the disarmament process was held in June 1990.

C. Activities by which the request would be implemented

5. Should the Assembly adopt the revised draft resolution, in order to implement operative paragraph 7, the Institute would prepare the report with a primary consultant in collaboration with a group of eight independent consultant experts. The consultant and the experts would be chosen by UNIDIR on the basis of their scientific qualifications and the composition of the group would reflect geographical and political criteria.

6. The group would hold two 3-day meetings at Geneva, one in 1991 and the other in 1992. The related conference services would be provided for the sessions on the following basis: the group would hold two meetings a day; interpretation would be provided in English and French; there would be a total of 200 pages of documentation, of which the final report consisting of some 120 pages would be issued in the 6 official languages of the General Assembly.

7. UNIDIR would reimburse travel costs and pay subsistence allowances for the experts participating in the two sessions. In addition, a small fee would be paid to the consultant experts for their written contributions to the research report.

8. Under the overall guidance of the Director of the Institute, the primary consultant would assume the responsibility of co-ordinating the substance of the work, drafting the report and preparing the final version after the second session of the group. It is estimated that his or her services would be required for a total of five work-months, in order to: prepare, before the first session, a proposal for the general orientation of the project and the principal elements of its content; prepare a draft report, on the basis of written contributions from the members of the group and using his or her own expertise; and after discussion at the second session, revise the draft as necessary and prepare the final version of the report. It is also estimated that three work-months of secretarial support services would be required.

D. Potential for absorption and additional requirements

9. The requirements to undertake the activities contained in paragraphs 5 to 8 above are as follows:

	<u>1991</u>	<u>1992</u>
	\$	\$
(a) <u>Conference-servicing costs</u> (see annex below for breakdown)		
Two 3-day sessions at Geneva (second quarter of 1991 and first quarter of 1992)	<u>14 100</u>	<u>131 300</u>
(b) <u>Substantive costs</u>		
(i) Travel and daily subsistence allowance for eight independent consultant experts for two 3-day sessions at Geneva, one in 1991 and one in 1992	26 600	27 000
(ii) Fees of \$500 each for eight experts	4 000	-
(iii) Five work-months of consultancy services for the preparation, revision and finalization of the report, and travel and subsistence allowance for attendance at the sessions of the group in 1991 and 1992	17 400	12 400
(iv) Three work-months of temporary assistance (one in 1991 and two in 1992)	<u>4 600</u>	<u>9 400</u>
Total (b)	<u>52 600</u>	<u>48 800</u>

10. The estimates of conference-servicing costs indicated in paragraph 9 (a) above are established with the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent capacity of the Department of Conference Services. In accordance with current budgetary practice, based on the assumption that conference activities and documentation during the biennium 1990-1991 would continue at approximately the same level as during the prior biennium, it is estimated that no additional resources would be required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of revised draft resolution A/C.1/45/L.53/Rev.1.

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11. As indicated in paragraph 4 above, the research project proposed in the revised draft resolution would be a further activity for UNIDIR, additional to the Institute's programme of work for 1991 approved by its Board of Trustees. The costs would be incurred in 1991 and 1992 during the 16-month duration of the project. The revised draft resolution calls for the costs to be shared between the regular budget of the United Nations and voluntary contributions. In view of the task facing the Director of the Institute in obtaining voluntary contributions in the short term, it is proposed that the 1991 substantive costs (\$52,600) should be borne by the regular budget of the United Nations. The project could then be considered formally by the Board of Trustees for inclusion in the Institute's 1992 work programme, on the understanding that all substantive costs in 1992 should be met through voluntary contributions. This arrangement would result in the total substantive costs being shared virtually evenly between the two sources of funding. In this context, it should be noted that article VII.3 of the Institute's statute states: "Specific activities which the General Assembly may request the Institute to add to its regular work programme shall be paid for from the regular budget of the United Nations in amounts to be determined at the time the activities are requested".

12. No provision has been made under section 2B of the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above. It is not anticipated that the cost of \$52,600 referred to above could be absorbed from within the appropriation approved under section 2B of the programme budget for the biennium 1990-1991.

13. Accordingly, should the General Assembly adopt revised draft resolution A/C.1/45/L.53/Rev.1, it is estimated that an additional amount of \$52,600 would be required under section 2B of the programme budget for the biennium 1990-1991. As stated in paragraph 11 above, the additional requirements of \$48,800 estimated for 1992 would be met through voluntary contributions.

E. Contingency fund

14. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986 a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only through redeployment of resources from low-priority areas or modifications of existing activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of the current session.

15. No activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 nor in the work programme of UNIDIR for 1991 in order to finance the preparation of a research report on the economic aspects of disarmament in the event that the General

Assembly adopts revised draft resolution A/C.1/45/L.53/Rev.1. Should it not prove possible to meet the costs required from the contingency fund, the preparation of the report would have to be postponed, as provided for in the guidelines for the use of the contingency fund adopted by the Assembly in resolution 42/211 of 21 December 1987.

F. Conclusion

16. Should the General Assembly adopt revised draft resolution A/C.1/45/L.53/Rev.1, an additional appropriation of \$52,600 would be required under section 2B, Disarmament affairs activities, of the programme budget for the biennium 1990-1991. In addition, an amount of \$1,400 would be required under section 31, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); *ibid.*, Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1); and *ibid.*, Forty-third Session, Supplement No. 6 (A/43/6).

2/ *Ibid.*, Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I.

Annex

ESTIMATED COST OF CONFERENCE-SERVICING OF TWO SESSIONS
 OF THE GROUP OF CONSULTANT EXPERTS

	<u>First session</u> (Geneva, three days, 1991) \$	<u>Second session</u> (Geneva, three days, 1992) \$
<u>Pre-session documentation</u>		
20 pages, one document: E,F	5 000	-
60 pages of two documents	-	15 000
<u>Meeting servicing</u>		
Interpretation: E,F	9 100	9 300
<u>Post-session documentation</u>		
120 pages, 1 document: A,C,E,F,R,S	<u>-</u>	<u>107 000</u>
Total	<u>14 100</u>	<u>131 300</u>
