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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

REVIEW AND IMPLEMENTATION OF THE CONCLUDING DOCUMENT OF THE
TWELFTH SPECIAL SESSION OF THE GENERAL ASSEMBLY: UNITED
NATIONS REGIONAL CENTRE FOR PEACE AND DISARMAMENT IN AFRICA,
UNITED NATIONS REGIONAL CENTRE FOR PEACE AND DISARMAMENT IN
ASIA AND THE PACIFIC AND UNITED NATIONS REGIONAL CENTRE FOR
PEACE, DISARMAMENT AND DEVELOPMENT IN LATIN AMERICA AND THE
CARIBBEAN

Programme budget implications of draft resolution A/C.1/46/L.14

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

1. At its 37th meeting, held on 15 November 1991, the First Committee adopted, by a recorded vote of 131 to 1, with no abstentions, draft resolution A/C.1/46/L.14. A statement of programme budget implications was before the Committee in document A/C.1/46/L.47.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 4 of draft resolution A/C.1/46/L.14, the General Assembly would decide that, to ensure the continued financial viability of the regional centres, the administrative costs of the centres should be financed from the regular budget.

B. Relationship of request to approved programme of work

3. The above request is related to major programme I, Maintenance of peace and security, disarmament and decolonization, programme 7, Disarmament, of the medium-term plan for the period 1992-1997, 1/ and section 5, Disarmament, subprogramme 4, Assistance to developing countries on disarmament issues: regional centres fellowship, training and advisory services, of the proposed programme budget for the biennium 1992-1993. 2/

C. Activities by which the request would be implemented

4. Should the General Assembly adopt the draft resolution, the action taken by the Secretary-General would consist in covering the annual administrative costs of the regional centres from the regular budget of the United Nations.

D. Modifications required in the proposed programme of work for 1992-1993

5. The activities called for by the draft resolution would fall under subparagraph 2 (c) (i) of subprogramme 4 of section 5 of the proposed programme budget for the biennium 1992-1993. Accordingly, no modifications would be required.

E. Additional requirements at full cost (at 1991 rates)

6. An appropriation of \$457,000 relating to salaries and common staff costs of two P-5 posts for the Directors of the regional centres in Africa and Latin America was authorized by the General Assembly under the programme budget for the current biennium. In addition, a provision of \$114,000 has been requested for 1992-1993 for the salary and common staff costs of a P-5 post for the Director of the Regional Centre for Peace and Disarmament in Asia and the Pacific. In order to cover the administrative costs of the centres enumerated in section C above net additional requirements would arise under the terms of the draft resolution as follows:

	1992	1993	Total 1992-1993
	\$	\$	\$
(a) Salaries and common staff costs of 22 local-level staff	124 500	124 500	249 000
(b) Other non-staff administrative costs:			
Overtime	5 500	5 500	11 000
Maintenance of premises	28 000	28 000	56 000
Maintenance of equipment	28 000	28 000	56 000
Communications	15 000	15 000	30 000
Miscellaneous services	15 000	15 000	30 000
Acquisition of furniture and equipment	<u>84 000</u>	<u>84 000</u>	<u>168 000</u>
Subtotal (b)	<u>175 500</u>	<u>175 500</u>	<u>351 000</u>
Grand total	<u>300 000</u>	<u>300 000</u>	<u>600 000</u>

F. Potential for absorption

7. It is not anticipated that the cost of \$600,000 could be absorbed from within the provisions made under section 5 of the proposed programme budget for the biennium 1992-1993.

G. Indication of additional requirements

8. Accordingly, should the General Assembly adopt draft resolution A/C.1/46/L.14, it is estimated that additional requirements of \$600,000 would arise under section 5 of the proposed programme budget for the biennium 1992-1993.

H. Contingency Fund

9. 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 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 available from the 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 General Assembly towards the end of the current session.

10. No activity has been identified for termination, deferral, curtailment or modification under section 5 of the proposed programme budget for the biennium 1992-1993. Should it not prove possible to meet the costs required from the Contingency Fund, the implementation of the draft resolution may have to be postponed, as provided for in the guidelines for the use of the Contingency Fund adopted by the General Assembly in resolution 42/211 of 21 December 1987.

I. Summary

11. Should the General Assembly adopt draft resolution A/C.1/46/L.14, it is estimated that additional appropriations of \$600,000 would be required under section 5 of the proposed programme budget for the biennium 1992-1993.

Notes

1/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 6 (A/45/6/Rev.1), vol. I.

2/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. I.
