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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

GENERAL AND COMPLETE DISARMAMENT: DEFENSIVE SECURITY CONCEPTS AND POLICIES

Defensive security concepts and policies

Programme budget implications of revised draft resolution A/C.1/45/L.50/Rev.1

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 1990, the First Committee adopted by a recorded vote revised draft resolution A/C.1/45/L.50/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/45/L.61.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 3 of revised draft resolution A/C.1/45/L.50/Rev.1, the General Assembly would request the Secretary-General, with the assistance of qualified governmental experts and taking into account the views of Member States and other relevant information, to undertake a study of defensive security concepts and policies to be submitted to the General Assembly at its forty-seventh session.

B. Relationship of request to the approved programme of work

3. The above request is related to chapter 1, Political and Security Council affairs activities, 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 3.2, Studies and their follow-up, which covers the preparation for and execution of various studies requested by the General Assembly, in the approved programme budget for the biennium 1990-1991. 2/

C. Activities by which the request would be implemented

4. Should the General Assembly adopt the revised draft resolution, the Secretary-General would establish a group of qualified governmental experts. In order to achieve appropriate political and geographical balance, the group would be composed of 12 experts. The group would hold three sessions in New York in 1991 and 1992 as follows: a four-day session in May 1991; a two-week session in early September 1991; and a two-week session in April 1992.

5. It is assumed that the related conference services would be provided for the sessions on the following basis:

(a) The group would hold two meetings a day, one in the morning and one in the afternoon;

(b) Interpretation would be provided in the six official languages of the General Assembly;

(c) There would be a total of 200 pages of documentation (11 documents) which would be issued in the six official languages, it being understood that the actual usage would depend on the composition of the group.

6. To assist the group in its work, it is estimated that six work-months of consultancy services would be required in order to address aspects of the relationship between different security concepts and doctrines and the underlying politico-security environments in which they are developed, with specific emphasis on emerging concepts and policies of defensive security. The consultant, who would have extensive knowledge and expertise with regard to the subject, would be expected to prepare the successive drafts of the group's report and to attend all sessions of the group.

7. The staff of the Department for Disarmament Affairs would provide the necessary substantive support services to the group. However, it is estimated that four work-months of temporary assistance would be required for secretarial support services.

D. Modifications required in the approved programme of work for 1990-1991

8. The activities called for by the draft resolution would fall under programme element 3.2 of subprogramme 3 of section 2B of the approved programme budget for the biennium 1990-1991. Accordingly, no modifications to that programme element would be required.

E. Additional requirements at full cost

9. The requirements to undertake the activities contained in paragraphs 4 to 7 above are as follows:

	<u>1991</u>	<u>1992</u>
	\$	\$
(a) <u>Conference-servicing costs:</u> (see annex for breakdown)		
(i) Four-day session in New York	36 400	-
(ii) Two-week session in New York	146 700	-
(iii) Two-week session in New York	<u>-</u>	<u>249 700</u>
Total (a)	<u>183 100</u>	<u>249 700</u>
(b) <u>Substantive costs:</u>		
(i) Travel and daily subsistence allowances for 12 governmental experts at three sessions (two in 1991 and one in 1992)	133 800	88 200
(ii) Six work-months of consultancy services (four in 1991 and two in 1992) and travel and daily subsistence at three sessions	26 400	14 400
(iii) Four work-months of temporary assistance (three work-months in 1991 and one work-month in 1992)	<u>10 500</u>	<u>3 500</u>
Total (b)	<u>170 700</u>	<u>106 100</u>

F. Potential for absorption

10. It will be recalled that at its forty-fourth session the General Assembly, on the basis of a recommendation of the Advisory Committee on Administrative and Budgetary Questions (ACABQ), decided that the activities related to the preparation of disarmament studies mandated by the General Assembly should be treated as other "perennial" expenditures of the Organization, that is, they should not be classified as non-recurrent. A total recurrent amount of \$554,200 was thus appropriated for consultant services and ad hoc expert groups in connection with disarmament studies in 1990-1991.

11. On the basis of expenditures incurred for that purpose as of 31 October 1990, i.e. \$63,200 for consultants and \$401,600 for ad hoc expert groups, it is anticipated that the balance of the appropriations, i.e. \$89,400, will be required in its entirety for further activities in connection with disarmament studies, namely, the completion of a study on arms transfers mandated by the General Assembly at its forty-third session, which entails, inter alia, the holding of two two-week sessions of an ad hoc group of experts in 1991. It is not anticipated that any unexpended appropriation would be available for the implementation of the draft resolution in 1991.

12. It is therefore estimated that the additional substantive costs outlined in section E above could not be absorbed from within the appropriation approved under section 2B of the approved programme budget for the biennium 1990-1991.

13. 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.50/Rev.1.

G. Indication of additional requirements

14. Accordingly, should the General Assembly adopt revised draft resolution A/C.1/45/L.50/Rev.1, it is estimated that additional requirements of \$170,700 would arise under section 2B of the approved programme budget for the biennium 1990-1991. The additional requirements of \$106,100 estimated for 1992 would be considered in the context of the proposed programme budget for the biennium 1992-1993.

H. Contingency fund

15. No provision is available in the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above, for which it is estimated that an amount of \$170,700 would be required for 1991.

16. 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 projected 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.

17. As indicated in paragraph 11 above, there is no possibility of redeploying resources within subprogramme 3, Studies on disarmament. A further review of the 1990-1991 work programme of the Department for Disarmament Affairs indicates that the resources attached to those programme elements which had been designated as of the lowest priority in the 1990-1991 programme budget, mostly in the area of the Training and Advisory Services Programme, are extremely modest. Termination of these elements would not release sufficient resources to cover the cost of implementing the draft resolution. Furthermore, the review of the proposed medium-term plan for 1992-1997 ^{3/} points to high priority being given to assistance to developing countries on disarmament issues, which includes the Training and Advisory Services programme. Accordingly, no activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 in order to undertake the study called for in draft resolution A/C.1/45/L.50/Rev.1. Should it not prove possible to meet the costs required from the contingency fund, the activities described in paragraphs 4 to 7 above 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.

I. Conclusion

18. Should the General Assembly adopt revised draft resolution A/C.1/45/L.50/Rev.1, an additional appropriation of \$170,700 would be required under section 2B, Disarmament Affairs activities, of the programme budget for the biennium 1990-1991. In addition, an amount of \$2,400 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.

3/ A/45/6.

Annex

ESTIMATED COST OF CONFERENCE-SERVICING OF THREE SESSIONS
 OF THE GROUP OF GOVERNMENTAL EXPERTS

	First session (New York, four days, 1991) \$	Second session (New York, two weeks, 1991) \$	Third session (New York, two weeks, 1992) \$
<u>Pre-session documentation</u>			
(60 pages, 6 documents: A,C,E,F,R,S)	-	65 000	-
(40 pages, 4 documents: A,C,E,F,R,S)	-	-	45 700
<u>Meeting servicing</u>			
(Interpretation: A,C,E,F,R,S)	36 400	81 700	95 000
<u>Post-session documentation</u>			
(100 pages, 1 document: A,C,E,F,R,S)	-	-	109 000
Total	<u>36 400</u>	<u>146 700</u>	<u>249 700</u>