



General Assembly

UN IDPAD

MAY 13 1991

UNISA

Distr.
GENERAL

A/46/6 (Sect. 5)
26 April 1991

ORIGINAL: ENGLISH

Forty-sixth session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART II. POLITICAL AFFAIRS

Section 5. Disarmament

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* The present document contains section 5 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

SECTION 5. DISARMAMENT

OVERVIEW

TABLE 5.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropri- ation	Estimated additional require- ments at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth			\$	%	
	\$	%	\$	%				
12 346.6	(12.8)	(0.1)	420.0	3.4	12 753.8	831.6	6.5	13 585.4

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
12 333.8	420.0	440.0	102.4	82.4	0.6%

TABLE 5.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	108.3	120.0
Total (a)	108.3	120.0
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	1 575.2	1 715.0
Trust Fund for Special Disarmament Activities	113.0	130.0
Trust Fund for Global and Regional Disarmament Activities	1 418.1	1 321.0
Trust Fund for Public Awareness on Disarmament Issues	101.7	100.0
Trust Fund for Interest on the Contribution to the United Nations Special Account	113.0	500.0
Total (b)	3 321.0	3 766.0
(c) Operational projects		
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	828.3	840.0
Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	91.3	265.0
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	-	275.0

TABLE 5.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
Trust Fund for the United Nations Institute for Disarmament Research	2 000.0	2 100.0
Total (c)	2 919.6	3 480.0
Total (a), (b) and (c)	6 348.9	7 366.0
Total, direct costs		20 951.4

TABLE 5.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)
(Thousands of United States dollars)

	1990-1991 appropri- ation (1)	Non- recurrent 1990-1991 items (2)	Additional requirements					Net addi- tional require- ments (9)	Total revalued 1990-1991 resource base (10)
			Delayed impact of 1990-1991 growth	Other objects of expen- diture (4)	Estab- lished posts (3)	Estab- lished posts (5)	Other objects of expen- diture (6)		
A. Policy-making organs:									
Conference on Disarmament	479.6	-	-	1.3	3.9	-	5.2	5.2	484.8
B. Department for Disarmament Affairs	11 867.0	558.0	148.6	326.3	65.1	-	540.0	(18.0)	11 849.0
Total	12 346.6	558.0	148.6	327.6	69.0	-	545.2	(12.8)	12 333.8

TABLE 5.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth			
A. Policy-making organs:						
Conference on Disarmament	479.6	5.2	-	484.8	43.0	-
B. Department for Disarmament Affairs	11 867.0	(18.0)	420.0	12 269.0	788.6	0.6
Total	12 346.6	(12.8)	420.0	12 753.8	831.6	0.6

TABLE 5.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	5 611.2	338.8	153.6	6 103.6	366.3	3.7
General temporary assistance	165.5	(0.8)	(5.6)	159.1	13.9	(3.4)
Consultants	341.4	(14.3)	(56.4)	270.7	25.0	(17.2)
Overtime	54.9	2.1	-	57.0	4.7	-
Ad hoc expert groups	1 184.6	(83.3)	(235.3)	866.0	72.5	(21.3)
Temporary posts	245.0	1.0	-	246.0	25.1	-
Common staff costs	2 158.0	136.4	62.8	2 357.2	142.8	4.0
Representation allowances	16.4	-	-	16.4	-	-
Travel of representatives	165.3	5.1	-	170.4	14.1	-
Travel of staff	431.7	12.9	(3.8)	440.8	33.4	(0.8)
External printing and binding	287.3	7.5	-	294.8	24.3	-
Rental of furniture and equipment	52.5	1.4	6.1	60.0	5.0	11.3
Communications	29.7	0.8	-	30.5	2.5	-
Hospitality	5.2	-	-	5.2	0.4	-
Supplies and materials	61.2	1.7	-	62.9	5.4	-
Furniture and equipment	58.6	(9.4)	58.6	107.8	8.3	119.1
Individual fellowships, including travel	1 038.1	27.3	-	1 065.4	87.9	-
Grants	440.0	(440.0)	440.0	440.0	-	-
Total	12 346.6	(12.8)	420.0	12 753.8	831.6	0.6

TABLE 5.5. POST REQUIREMENTS

Organizational unit: Department for Disarmament Affairs and Secretary-General of the Conference on Disarmament

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	
USG	1	1	-	-	-	-	1
ASG	-	-	1	1	-	-	1
D-2	2	2	-	-	1	1	3
D-1	3	3	-	-	1	1	4
P-5	10	12	-	-	-	-	10
P-4	8	7	-	-	-	-	8
P-3	4	4	-	-	-	-	4
P-2/1	2	2	-	-	-	-	2
Total	30	31	1	1	2	2	33

General Service category	Established posts		Temporary posts				Total
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	
Principal level	2	4	-	-	-	-	2
Other levels	21	19	-	-	2	2	23
Total	23	23	-	-	2	2	25
Grand total	53	54	1	1	4 a/	4 a/	58

a/ Posts for UNIDIR.

5.1 The activities undertaken under section 5, Disarmament, fall under programme 7, Disarmament, of major programme 1, Maintenance of peace and security, disarmament and decolonization, of the medium-term plan for the period 1992-1997. These activities are aimed at assisting Member States with regard to their deliberations and negotiations on arms limitation and disarmament issues; providing timely, in-depth, accurate and useful information on arms limitation and disarmament matters; promoting a more thorough understanding of the complex factors involved in the process of arms limitation and disarmament; and providing training and advisory services primarily for the benefit of developing countries.

5.2 The biennium 1992-1993 should offer opportunities for significant advances in bilateral, multilateral and regional arms limitation and disarmament measures. The Department will continue to provide the requisite substantive, secretariat and administrative services to the General Assembly, the Disarmament Commission, and the Conference on Disarmament in Geneva; to review conferences and other meetings of parties to multilateral agreements on arms limitation and disarmament and related matters, as requested; and to convene expert groups assisting the Secretary-General in undertaking studies on specific arms limitation and disarmament issues. The Department will produce a range of publications aimed at presenting information in a factual and objective manner; continue to implement the World Disarmament Campaign; promote informed exchanges between Governments, researchers, scientists and other experts by providing substantive servicing to various symposia, conferences and seminars. It will intensify the development of the three Regional Centres in Africa, Asia and Latin America through increased activities at the regional and subregional levels. The Department will also continue to administer its fellowships, training and advisory services programmes including the holding of training workshops for national officials from developing countries.

5.3 An overall direction to the work of the Secretariat under this programme is provided mainly by the First Committee of the General Assembly, as well as by the Conference on Disarmament and the Disarmament Commission. References to these intergovernmental bodies with an indication of the modality of their meetings where appropriate are made under the various subprogrammes below.

5.4 The estimated percentage distribution of the total resources under section 5, Disarmament, in 1992-1993 would be as follows:

	<u>Regular budget</u>	<u>Extrabudgetary</u>
	(percentage)	
A. Policy-making organs	3.9	-
B. Programme of work	<u>96.1</u>	<u>100.0</u>
Total	<u>100.0</u>	<u>100.0</u>

5.5 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

	<u>Regular budget</u>	<u>Extrabudgetary</u>
	(percentage)	
Subprogramme 1.* Deliberation and negotiation	34.5	-
Subprogramme 2. Publications, information and World Disarmament Campaign	29.1	33.2
Subprogramme 3. Monitoring, analysis and studies	19.1	28.5
Subprogramme 4.* Assistance to developing countries on disarmament issues: regional centres; fellowship; training and advisory services	<u>17.3</u>	<u>38.3</u>
Total	<u>100.0</u>	<u>100.0</u>

* High priority.

A. Policy-making organs: Conference on Disarmament

TABLE 5.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Temporary posts	245.0	1.0	-	246.0	25.1	271.1
Common staff costs	75.9	0.3	-	76.2	7.9	84.1
Representation allowances	6.0	-	-	6.0	-	6.0
Travel of staff	152.7	3.9	-	156.6	10.0	166.6
Total	479.6	5.2	-	484.8	43.0	527.8

(2) Extrabudgetary resources

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Total	527.8
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TABLE 5.7. POST REQUIREMENTS

Programme: Policy-making organs: Conference on Disarmament

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1990-1991	1992-1993	1990-1991	1992-1993	
Professional category and above					
ASG	-	-	1	-	1
Total	-	-	1	-	1

5.6 Policy-making organs in the field of disarmament are the First Committee of the General Assembly, the Conference on Disarmament and the Disarmament Commission. The Department for Disarmament Affairs is responsible for providing substantive and administrative services to these intergovernmental policy-making bodies.

5.7 In paragraph 120 of the Final Document of its Tenth Special Session (resolution S-10/2 of 30 June 1978), the General Assembly welcomed the agreement reached during that session that the Committee on Disarmament would be convened at Geneva not later than January 1979. At the beginning of its 1984 session, the Committee on Disarmament agreed to change its designation to the Conference on Disarmament. The Conference is open to the 5 nuclear-weapon States and 35 other States, and is based in Geneva.

5.8 Pursuant to paragraph 120 (c) of the Final Document, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his personal representative, to assist the Conference and its President in organizing the Conference.

5.9 In its resolution 34/83 L of 11 December 1979, the General Assembly noted that the Committee on Disarmament had adopted its rules of procedure and requested the Secretary-General to provide the staff, as well as the necessary assistance and services needed by the Committee (now Conference) on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference is comprised of officers of the Department for Disarmament Affairs.

5.10 In its resolution 43/74 C of 7 December 1988, the General Assembly again urged the Conference on Disarmament, as a matter of high priority, to intensify the negotiations on a chemical weapons convention and to reinforce further its efforts by, inter alia, increasing the time during the year that it devotes to such negotiations.

5.11 In its decision CD/1036 of 21 August 1990, the Conference on Disarmament amended rule 7 of its rules of procedure, thereby dividing its annual session into three rather than two parts, beginning in 1991. Meetings take place from seven to eight months each year.

5.12 The Disarmament Commission, a subsidiary organ of the General Assembly, is a deliberative body whose function is to consider and make recommendations on various problems in the field of disarmament. It meets annually for a period not exceeding four weeks for in-depth deliberations on substantive items as well as for one organizational session per year, and holds consultations year round.

Resource requirements (at revised 1991 rates)

Temporary post and related common staff costs

5.13 The estimated requirements under this heading (\$328,200) relate to the continuation of a post at the level of Assistant Secretary-General, whose incumbent serves as the Secretary-General of the Conference and also acts as the Personal Representative of the Secretary-General of the United Nations.

Travel of staff

5.14 The resources requested under this heading (\$156,600) include \$47,900 relating to travel and subsistence costs in respect of staff of the Department for Disarmament Affairs detailed from Headquarters to Geneva for a total of approximately seven to eight months to provide substantive servicing to the Conference on Disarmament; and \$108,700 to cover the cost of official travel of the Personal Representative of the Secretary-General and senior staff of the Branch in Geneva in the performance of their duties, in particular, those relating to the annual sessions of the General Assembly and the Disarmament Commission in New York.

B. Department for Disarmament Affairs

TABLE 5.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropri- ation	Estimated additional require- ments at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993			1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth			\$	\$	%	
	\$	%	\$	%	\$	\$	%		
11 867.0	(18.0)	(0.1)	420.0	3.5	12 269.0	788.6	6.4	13 057.6	

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 849.0	420.0	440.0	102.4	82.4	0.6%

TABLE 5.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	108.3	120.0
Total (a)	108.3	120.0
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	1 575.2	1 715.0
Trust Fund for Special Disarmament Activities	113.0	130.0
Trust Fund for Global and Regional Disarmament Activities	1 418.1	1 321.0
Trust Fund for Public Awareness on Disarmament Issues	101.7	100.0
Trust Fund for Interest on the Contribution to the United Nations Special Account	113.0	500.0
Total (b)	3 321.0	3 766.0
(c) Operational projects		
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	828.3	840.0
Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	91.3	265.0

TABLE 5.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	-	275.0
Trust Fund for the United Nations Institute for Disarmament Research	2 000.0	2 100.0
Total (c)	2 919.6	3 480.0
Total (a), (b) and (c)	6 348.9	7 366.0
Total, direct costs		20 423.6

TABLE 5.9. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	Additional requirements							Total revalued 1990-1991 resource base (10)	Net additional requirements (9)	Total revalued 1990-1991 resource base (10)
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Delayed impact of 1990-1991 growth	Recosting at revised 1991 rates	Other objects of expenditure (4)	Established posts (3)	Other objects of expenditure (6)			
B. Department for Disarmament Affairs	11 867.0	558.0	148.6	-	326.3	65.1	-	540.0	(18.0)	11 849.0

TABLE 5.10. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropri- ation	Estimated additional require- ments at revised 1991 rates	Total requirements at revised 1991 rates	Inflation in 1992 and 1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth		
B. Department for Disarmament Affairs	11 867.0	(18.0)	420.0	788.6	0.6
			12 269.0	13 057.6	

TABLE 5.11. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	5 611.2	338.8	153.6	6 103.6	366.3	6 469.9
General temporary assistance	165.5	(0.8)	(5.6)	159.1	13.9	173.0
Consultants	341.4	(14.3)	(56.4)	270.7	25.0	295.7
Overtime and night differential	54.9	2.1	-	57.0	4.7	61.7
Ad hoc expert groups	1 184.6	(83.3)	(235.3)	866.0	72.5	938.5
Common staff costs	2 082.1	136.1	62.8	2 281.0	134.9	2 415.9
Representation allowances	10.4	-	-	10.4	-	10.4
Travel of representatives, members and participants	165.3	5.1	-	170.4	14.1	184.5
Travel of staff	279.0	9.0	(3.8)	284.2	23.4	307.6
External printing & binding - administered by the Publications Board	287.3	7.5	-	294.8	24.3	319.1
Rental and maintenance of furniture and equipment	52.5	1.4	6.1	60.0	5.0	65.0
Communications	29.7	0.8	-	30.5	2.5	33.0
Official functions	5.2	-	-	5.2	0.4	5.6
Supplies and materials	61.2	1.7	-	62.9	5.4	68.3
Furniture and equipment	58.6	(9.4)	58.6	107.8	8.3	116.1
Individual fellowships, including travel	1 038.1	27.3	-	1 065.4	87.9	1 153.3
Grants and contributions to programme-related activities	440.0	(440.0)	440.0	440.0	-	440.0
Total	11 867.0	(18.0)	420.0	12 269.0	788.6	13 057.6

(2) Extrabudgetary resources

7 366.0

Total

20 423.6

TABLE 5.12. POST REQUIREMENTS

Programme: Department for Disarmament Affairs

Professional category and above	Established posts		Regular budget		Temporary posts		Extrabudgetary resources		Total	
	1990-1991		1992-1993		1990-1991		1992-1993			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993		
USG	1	1	-	-	-	-	-	-	1	
D-2	2	2	-	-	1	1	1	1	3	
D-1	3	3	-	-	1	1	1	1	4	
P-5	10	12	-	-	-	-	-	-	10	
P-4	8	7	-	-	-	-	-	-	8	
P-3	4	4	-	-	-	-	-	-	4	
P-2/1	2	2	-	-	-	-	-	-	2	
Total	30	31	-	-	2	2	2	2	32	
33										
General Service category										
Principal level	2	4	-	-	-	-	-	-	2	4
Other levels	21	19	-	-	2	2	2	2	23	21
Total	23	23	-	-	2	2	2	2	25	25
Grand total	53	54	-	-	4 a/	4 a/	4 a/	4 a/	57	58

a/ Posts for UNIDIR.

Subprogramme 1. Deliberation and negotiation*

5.15 Emphasis will be given to (a) enhancing the provision of assistance to Governments and intergovernmental bodies in the context of their deliberative and negotiating efforts aimed at intensifying and advancing the process of arms limitation and disarmament; and (b) rationalizing further the documentation needed for the various disarmament bodies.

Activities:

1. International Co-operation

(a) Depository services

(i) Second Review Conference of the Parties to the Convention on the Prohibition of Military or Any Other Hostile Use of Environmental Modification Techniques.

(ii) Conference in respect of the 1925 Geneva Protocol regarding the prohibition of the use in war of chemical and bacteriological weapons.

(iii) Other conferences related to multilateral disarmament agreements for which the Secretary-General is a depository and/or which are requested by the General Assembly.

2. Parliamentary services

(a) Parliamentary documentation

Reports to the General Assembly on the follow-up and implementation of the resolutions and decisions of the General Assembly and other legislative bodies, including compilation and evaluation of replies received from Member States (1992 and 1993).

(b) Substantive services

(i) First Committee of the General Assembly (1992 and 1993).*

(ii) Disarmament Commission (one organizational and one substantive session each in 1992 and 1993); Commission subsidiary bodies and consultation groups as required.

(iii) Conference on Disarmament (three sessions each in 1992 and 1993; sessions of Conference subsidiary bodies and consultation groups as required, 1992 and 1993).*

* High priority.

(iv) Ad Hoc Committee on the Indian Ocean (provision of substantive support as required, 1992 and 1993).

Subprogramme 2. Publications, information and World Disarmament Campaign

5.16 Efforts will be directed at (a) improving and diversifying the Department's programme of publications; (b) generating enhanced public understanding of the importance of and support for multilateral action in the field of arms limitation and disarmament; (c) facilitating greater unimpeded access to, and exchange of, ideas between public sector and public interest groups and organizations, and between governmental and non-governmental sectors; (d) enhancing the Department's potential to promote, among experts from the governmental and non-governmental sectors, the search for common ground and delineating areas of possible future negotiations and agreements.

Activities:

1. Parliamentary services

(a) Parliamentary documentation

(i) Two reports to the General Assembly on the programme of activities of the World Disarmament Campaign (one in 1992 and one in 1993).

(ii) One report to the General Assembly on Disarmament Week (1992).

2. Published material

(a) Recurrent publications

(i) Two issues of the yearly United Nations Disarmament Yearbook (1992 and 1993).

(ii) Eight issues of the periodical, Disarmament (four in 1992 and four in 1993).

(iii) Status of Multilateral Arms Regulation and Disarmament Agreements (1992 edition).

(iv) Eight issues of Disarmament Facts (four in 1992 and four in 1993).

(v) Twelve issues of Topical papers (six in 1992 and six in 1993).

(vi) Twelve issues of Disarmament Newsletter (six in 1992 and six in 1993).

(b) Non-recurrent publications

(i) Eight disarmament papers and information materials (four in 1992 and four in 1993).**

(ii) Four issues of bibliography of United Nations disarmament publications (two in 1992 and two in 1993).**

3. Information materials and services

(a) Two Disarmament Week kits (one in 1992 and one in 1993).**

(b) Maintenance of the disarmament reference library; development of a system of electronic collection, storage and retrieval of disarmament affairs information; dissemination of publications and information materials produced by the Department; maintaining liaison with and support for World Disarmament Campaign constituencies; speaking at briefings; responding to inquiries.

(c) Special events

(i) Regional and other conferences and seminars (two in 1992 and two in 1993).

(ii) Meetings of specialized agencies and other programmes and departments of the United Nations system on the World Disarmament Campaign (1-2 per year).**

4. Coordination, harmonization and liaison

(i) Pledging conference for the World Disarmament Campaign (one per year).

(ii) Panel discussion on current disarmament issues during Disarmament Week (one per year).

Subprogramme 3. Monitoring, analysis and studies

Orientation of the subprogramme for the biennium

5.17 Efforts will be directed at (a) monitoring, analysing and assessing disarmament-related developments within and outside the United Nations system to facilitate policy formulation and decision-making; (b) facilitating the exchange of data and information on various aspects of armament, arms limitation and disarmament, including technological developments, trends in military spending, the impact of actual reductions in levels of armaments and armed forces, and verification.

** Low priority.

Activities:

1. Parliamentary services

(a) Ad Hoc expert groups and related preparatory work

(i) Advisory Board on Disarmament Matters (one session per year); two reports to the General Assembly.

(ii) Ad hoc expert group on Defensive Security Concepts and Policies; report to the General Assembly (1992).

(iii) Ad hoc expert group on Confidence-building Measures in Outer Space (two sessions in 1992; one session in 1993); report to the General Assembly (1993).

(iv) Other ad hoc expert groups which might be mandated by the General Assembly for 1992 and 1993.

2. Published material

(a) Two non-recurrent publications: Study on defensive security concepts and policies (1992); study on confidence-building measures in outer space (1993).

(b) Non-recurrent publications on other studies which might be mandated by the General Assembly for 1992 and 1993.

3. Coordination, harmonization and liaison

(i) Monitoring trends and developments in military spending, proposals for arms limitation, and analytical writings; preparing political assessments, research papers and compilations.

(ii) Follow-up of recommendations for further work with respect to the study reports of ad hoc expert groups mandated by the General Assembly, including coordination with other organs/agencies of the United Nations system.

(iii) Implementation of decisions involving interagency and interdepartmental issues such as those taken by the high-level Task Force on Disarmament and Development.

Subprogramme 4: Assistance to Developing Countries on Disarmament Issues:
Regional Centres Fellowship, Training and Advisory Services*

5.18 Efforts will be directed at (a) strengthening the ability of government officials and diplomats, particularly from developing countries, to participate more fully and effectively in current disarmament efforts; (b) enhancing opportunities for discussion, at the regional and subregional levels, in the areas

* High priority.

of conflict resolution, crisis prevention and management, and confidence-building among States; (c) promoting better understanding of issues relating to disarmament and security questions.

Activities:

1. Parliamentary services

(a) Parliamentary documentation

(i) Two reports to the General Assembly on the activities of the Regional Centres (one in 1992 and one in 1993).

(ii) Two reports to the General Assembly on the fellowship, training and advisory services programme (one in 1992 and one in 1993).

2. Operational activities

(a) Advisory services in the field of disarmament and security to Governments and intergovernmental or governmental organizations, as requested.

(b) Group training, including seminars and workshops, and fellowships

(i) Organization and substantive servicing of the disarmament fellowship programme composed of 25 fellows who are trained in Geneva, Vienna and New York, and in various countries hosting study visits (1992 and 1993).*

(ii) Organization and substantive servicing of training workshops at the regional or subregional level for government officials, particularly from developing countries (one per year; 1992 and 1993).

(c) Field projects

(i) Implementation of the programme of activities of the Regional Centre for Peace and Disarmament in Africa, Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and Regional Centre for Peace and Disarmament in Asia and the Pacific.*

(ii) Organization of seminars, symposia and other meetings on regional and subregional aspects of disarmament and security.

* High priority.

Resource requirements (at revised 1991 rates)

Established posts

5.19 The establishment of a P-5 post for the Director of the Regional Centre for Peace and Disarmament in Asia and the Pacific (Kathmandu, Nepal) was mandated by General Assembly resolution 44/117 F to take effect from 1 January 1992. The establishment of this post will require an additional provision of \$114,000.

Reclassification

5.20 The reclassification of a P-4 to the P-5 level for the administrative officer of the Department for Disarmament Affairs is proposed due to the level of responsibilities attached to this post and the volume and complexity of extrabudgetary activities which require substantial administrative support. The functions of the post include the administration of the Regional Centres and the administrative and technical aspects of international conferences, seminars and training workshops. The proposed reclassification would entail an additional provision of \$28,000.

5.21 The proposed reclassification of two General Service posts is proposed from other level to principal level and would entail an additional provision of \$74,400 in 1992-1993.

Disarmament studies

5.22 Taking into account an average expenditure of \$450,000 per biennium over the three previous bienniums, a recurrent provision of \$500,000 was included in the 1990-1991 programme budget for the preparation of three studies on disarmament mandated by the General Assembly. Subsequently, the forty-fourth and forty-fifth sessions of the General Assembly appropriated additional recurrent provisions totalling \$437,300 through the use of the Contingency Fund for four other disarmament studies. A provision of \$700,000 is included in the proposed programme budget for 1992-1993 and distributed among the following four objects of expenditures: general temporary assistance (\$16,500), consultants (\$166,400), ad hoc expert groups (\$506,000) and travel of staff (\$11,100). This provision would cover two disarmament studies already mandated by the General Assembly ("Confidence-building measures in outer space" resolution (45/55 B) and "Defensive security concepts and policies" resolution (45/58 O)) to be implemented during 1992-1993 at an estimated total cost of \$370,200. The balance of \$329,800 is included in anticipation of other disarmament studies which the General Assembly may wish to authorize for 1992-1993.

General temporary assistance

5.23 The total estimated requirements under this heading of \$159,100 reflecting a net decrease of \$5,600 include a lump-sum provision of \$16,500 for disarmament studies (of which \$14,200 relate to two studies mandated by the General Assembly referred to in para. 5.22 above) and \$142,600 in connection with peak overload requirements during sessions of the General Assembly, the Disarmament Commission,

other committees and conferences, and ad hoc expert group meetings, as well as in connection with peak overload requirements relating to the production and distribution of departmental publications and for the replacement of staff on extended sick leave and maternity leave.

Consultants

5.24 The provision requested under this heading (\$270,700) reflects a decrease of \$56,400 and includes \$54,100 for the implementation of two disarmament studies mandated by the General Assembly as referred to in paragraph 5.22 above and \$112,300 for future disarmament studies which the General Assembly may authorize for the biennium 1992-1993. The balance of \$104,300 (25 work-months) would be required for research and drafting of various chapters of the Disarmament Yearbook (\$79,300); and in connection with the work of the Conference on Disarmament, in particular the preparation of background papers for its ad hoc subsidiary bodies concerned with technical questions (\$25,000).

Ad hoc expert groups

5.25 The estimated requirements of \$866,000 include \$360,000 for the travel and subsistence of 25 members of the Advisory Board and \$301,900 in connection with two studies mandated by the General Assembly, as referred to in paragraph 5.22 above. The balance of \$204,100 relates to future studies on disarmament which the General Assembly may wish to authorize for the biennium 1992-1993.

Travel of representatives

5.26 The estimated requirements under this heading, \$170,400 at resource base level, relate to the cost of travel of governmental and non-governmental participants in regional conferences and seminars planned for the biennium.

Travel of staff

5.27 The estimated requirements under this heading of \$284,200 include \$273,100 for the travel of the Under-Secretary-General, in both a representational capacity on behalf of the Secretary-General and in his own right, to take part in various intergovernmental and non-governmental and inter-secretariat meetings. Travel is also required by other staff members of the Department in the performance of their duties, particularly with respect to attendance at seminars, conferences and meetings devoted to disarmament. The balance of \$11,100 relates to travel in respect of the implementation of disarmament studies which the General Assembly may wish to authorize for the biennium 1992-1993.

External printing

5.28 The estimated requirements under this heading (\$294,800) at resource base level, include \$262,200 required for the following recurrent publications:

	\$
Disarmament <u>Yearbook</u>	162 800
Periodical, <u>Disarmament</u>	18 600
Study Series	18 500
Status of Multilateral Arms Regulation	51 300
Topical papers	11 000

The balance of required funds (\$32,600) relates to the Disarmament Facts series, workshop and seminar reports, and disarmament papers and information materials.

Rental and maintenance of furniture and equipment

5.29 The estimated requirements of \$60,000 reflect a growth of \$6,100 and cover the cost of regular maintenance and servicing of the existing office automation equipment of the Department and new equipment for which funds are requested with present proposed programme budget (if authorized by the General Assembly, will be purchased during 1992-1993).

Communications

5.30 The estimated requirements under this heading (\$30,500), at resource base level, would cover the cost of long-distance telephone calls and facsimiles necessary for the implementation of the work programme of the Department during the biennium.

Official functions

5.31 The estimated requirements under this heading (\$5,200), at resource base level, are proposed for the Department's official hospitality in connection with study and ad hoc expert groups, as well as Disarmament Week activities that are hosted by staff members not entitled to a representation allowance.

Supplies and materials

5.32 The estimated requirements (\$62,900), at resource base level, relate to general office supplies (\$13,900), specialized library books and other reference materials not obtainable from Dag Hammarskjöld Library (\$13,800), and public information materials in connection with Disarmament Week activities (\$35,200).

Furniture and equipment

5.33 The total estimated requirements of \$107,800 include a recurrent provision of \$49,200 relating to the regular programme of phased replacement of furniture and office automation equipment of the Department. The additional non-recurrent provision of \$58,600 would be required:

- (a) For the acquisition of two personal computers in the Geneva branch of the Department in connection with the work of the Conference on Disarmament (\$16,000);
- (b) For the networking of personal computers in and between New York and Geneva Branches of the Department (\$24,000);
- (c) For the upgrading of office automation equipment in connection with the Department's desktop publishing capacity (\$18,600).

Fellowships

5.34 The estimated requirements of \$1,065,400 at resource base level relate to:

- (a) Lecturers' fee and travel (\$80,000);
- (b) Stipends and terminal allowance for 25 fellows (\$460,000);
- (c) Travel of fellows (\$300,000);
- (d) Travel of programme co-ordinator and assistant (\$75,000);
- (e) Other resource requirements such as interpretation, production of training materials and books (\$60,000);
- (f) Consultant services and other temporary assistance during peak periods (\$30,000);
- (g) Implementation of the training courses at the regional and sub-regional levels (\$60,400).

Grants

5.35 A non-recurrent provision of \$440,000, representing the United Nations subsidy to the United Nations Institute for Disarmament Research for 1992-1993, is proposed under this heading. In accordance with article VII, paragraph 2, of its statute, the Institute has received annual subventions from the regular budget of the United Nations since 1985 towards meeting the costs of its Director and staff.