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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS;
PEACE-KEEPING ACTIVITIES

Section 2B. Disarmament affairs activities

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* The programme budget as approved by the General Assembly will be issued in its entirety as Official Records of the General Assembly, Forty-second Session, Supplement No. 6 (A/42/6/Rev.1).

SECTION 2B. DISARMAMENT AFFAIRS ACTIVITIES

TABLE 2B.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements									
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		1988-1989 estimates	
	\$	%	\$	%	\$	%	\$	%	\$	%
10 255.4	(1 310.1)	(12.7)	(217.5)	(2.1)	347.9	3.3	(1 179.7)	(11.5)	9 075.7	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 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		
8 945.3	(217.5)	144.8	-	(362.3)	(4.0)%	

TABLE 2B.1 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	352.0	268.0
Trust Fund for Special Disarmament Activities	40.0	200.0
Total (b)	392.0	468.0
(c) Operational projects		
Trust Fund for the Interest on the Contribution to the United Nations Special Account	266.1	319.2
Trust Fund for United Nations Institute for Disarmament Research	1 258.6	1 377.2
Trust Fund for the United Nations Centre for Peace and Disarmament in Africa	330.0	380.0
Total (c)	1 854.7	2 076.4
Total (a), (b) and (c)	2 246.7	2 544.4
Total, direct costs		11 620.1

TABLE 2B.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	(1)	1986-1987 appropri- ation	Non- recurrent 1986-1987 items	(2)	Estab- lished posts	(3)	Other objects of future nature	(4)	Additional requirements			Total (8)	Net addi- tional require- ments (9)	Total revalued 1986-1987 resource base (10)	(1)+(9)
									Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Other objects of expend- iture				
A. Policy-making organs Conference on Disarmament	399.5	-	-	-	9.4	6.2	(20.2)	(4.6)	(4.6)					394.9	
B. Department for Disarmament Affairs	9 855.9	863.8	-	-	100.4	42.1	(584.2)	(441.7)	(1 305.5)	8 550.4					
Total	10 255.4	863.8	-	-	109.8	48.3	(604.4) ^{a/}	(446.3)	(1 310.1)	8 945.3					

^{a/} Reflects the revised 1988-1989 vacancy rates.

TABLE 2B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME
(Thousands of United States dollars)

Programme	Estimated additional requirements					Rates of real growth		
	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at 1988 and 1989 rates)	Inflation in 1988 and 1989	Total increase	1988-1989 estimates			
	\$	%	\$	%	\$	%		
A. Policy-making organs Conference on Disarmament	399.5	(4.6)	(30.7)	5.1	(30.2)	(7.5)	369.3	(7.7)
B. Department for Disarmament Affairs	9 855.9	(1 305.5)	(186.8)	342.8	(1 149.5)	(11.6)	8 706.4	(3.8)
Total	10 255.4	(1 310.1)	(217.5)	347.9	(1 179.7)	(11.5)	9 075.7	(4.0)

A. Policy-making organs

Conference on Disarmament

TABLE 2B.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements					1988-1989 estimates
	1986-1987 appropriation	Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989	Total increase	
Temporary posts	189.7	(8.3)	-	1.1	(7.2)	182.5
Common staff costs	56.9	(2.5)	-	0.4	(2.1)	54.8
Representation allowance	6.0	-	-	-	-	6.0
Travel of staff	146.9	6.2	(30.7)	3.6	(20.9)	126.0
Total	399.5	(4.6)	(30.7)	5.1	(30.2)	369.3

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
394.9	(30.7)	-	-	(30.7)	(7.7)%

(2) Extrabudgetary resources

-	
Total	369.3

TABLE 2B.5. POST REQUIREMENTS

Organizational unit: Conference on Disarmament

Professional category and above	Established posts		Temporary posts			
	Regular budget		Regular budget		Extrabudgetary resources	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
ASG	-	-	1	1	-	1
Total	-	-	1	1	-	1

A. Policy-making organs

Conference on Disarmament

2B.1 In paragraph 120 of the Final Document of its Tenth Special Session of the General Assembly (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 in Geneva not later than January 1979. At the beginning of its 1984 session, the Committee on Disarmament agreed that, following the precedent of previous multilateral negotiating bodies on disarmament, it would change its designation to the Conference on Disarmament. The Conference is open to the nuclear-weapon States and 35 other States. It is based in Geneva and since 1979 has been meeting from six to seven months each year.

2B.2 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 business and timetables of the Conference.

2B.3 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 which 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.

Resource requirements (at revised 1987 rates)

Temporary post and related common staff costs

2B.4 The resources requested under this heading (\$241,800) relate to the continuation of a post at the level of Assistant Secretary-General, whose incumbent serves as the Secretary of the Conference and also acts as the Special Representative of the Secretary-General.

Travel of staff

2B.5 The estimated requirements under this heading (\$122,400), reflecting a negative growth of \$30,700 relate to travel and subsistence costs in respect of the staff of the Department for Disarmament Affairs detailed from Headquarters to Geneva to provide substantive servicing to the Conference on Disarmament. Provisions under this heading also cover the cost of official travel of the Special Representative of the Secretary-General in the performance of his duties, in particular those relating to the annual sessions of the Disarmament Commission and the General Assembly in New York. The proposed negative growth reflects the overall policy of reduction in travel costs.

B. Department for Disarmament Affairs

TABLE 2B.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
9 855.9	(1 305.5)	(13.2)	(186.8)	(1.8)	342.8	3.4	(1 149.5)	(11.6)	8 706.4

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 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	
8 550.4	(186.8)	144.8	-	(331.6)	(3.8)

TABLE 2B.6 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	352.0	268.0
Trust Fund for Special Disarmament Activities	40.0	200.0
Total (b)	392.0	468.0
(c) Operational projects		
Trust Fund for the Interest on the Contribution to the United Nations Special Account	266.1	319.2
Trust Fund for United Nations Institute for Disarmament Research	1 258.6	1 377.2
Trust Fund for the United Nations Centre for Peace and Disarmament in Africa	330.0	380.0
Total (c)	1 854.7	2 076.4
Total (a), (b) and (c)	2 246.7	2 544.4
Total, direct costs	11 250.8	

Programme	1986-1987 appropriation (1)	Non- recurrent 1986-1987 items (2)	Additional requirements				Total (8)	Net addi- tional require- ments (9)	Total revalued 1986-1987 resource base (10)	Total (1)+(9) (1)+(9)
			Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Other objects of expend- iture (4)	Estab- lished posts (5)				
B. Department for Disarmament Affairs	9 855.9	863.8	-	100.4	42.1	(584.2)	(441.7)	(1 305.5)	8 550.4	
Total	9 855.9	863.8	-	100.4	42.1	(584.2)	a/ (441.7)	(1 305.5)	8 550.4	

a/ Reflects the revised 1988-1989 vacancy rates.

TABLE 2B.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	Estimated additional requirements					Rates of real growth 1988-1989 estimates %
	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase \$	%	
B. Department for Disarmament Affairs	9 855.9	(1 305.5)	(186.8)	342.8	(1 149.5)	(11.6) (3.8)
Total	9 855.9	(1 305.5)	(186.8)	342.8	(1 149.5)	(11.6) (3.8)

TABLE 2B.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989			
Established posts	4 738.3	(361.5)	(74.0)	170.6	(264.9)	4 473.4	
General temporary assistance	212.7	(112.9)	2.4	4.5	(106.0)	106.7	
Consultants	156.7	(74.3)	(6.8)	2.8	(78.3)	78.4	
Overtime	43.6	0.4	-	2.0	2.4	46.0	
Ad hoc expert groups	799.9	(328.9)	100.0	24.4	(204.5)	595.4	
Common staff costs	1 590.1	(122.3)	(12.2)	56.9	(77.6)	1 512.5	
Representation allowances	11.6	-	-	-	-	11.6	
Travel of representatives	130.7	1.9	-	6.0	7.9	138.6	
Travel of staff	293.4	(8.5)	(57.0)	10.3	(55.2)	238.2	
External printing and binding	621.7	(22.4)	(165.0)	19.7	(167.7)	454.0	
Rental and maintenance of equipment	18.1	0.3	8.8	1.3	10.4	28.5	
Communications	23.9	0.4	-	1.1	1.5	25.4	
Hospitality	2.2	-	-	0.1	0.1	2.3	
Supplies and materials	49.7	0.6	-	2.3	2.9	52.6	
Furniture and equipment	49.6	(30.2)	10.8	1.2	(18.2)	31.4	
Replacement of word-processing equipment	13.4	0.2	6.2	0.9	7.3	20.7	
Fellowships	839.6	12.4	-	38.7	51.1	890.7	
Grants: programme-related activities	260.7	(260.7)	-	-	(260.7)	-	
Total	9 855.9	(1 305.5)	(186.8)	342.8	(1 149.5)	8 706.4	

TABLE 2B.10. POST REQUIREMENTS

Organizational unit: Department for Disarmament Affairs

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		1986-1987
USG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	-	-	3	3
D-1	3	3	-	-	-	-	3	3
P-5	9	9	-	-	-	-	9	9
P-4	8	8	-	-	-	-	8	8
P-3	5	5	-	-	-	-	5	5
P-2/1	2	2	-	-	-	-	2	2
Total	31	31	-	-	-	-	31	31
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	24	24	-	-	-	-	24	24
Total	26 a/	26 a/	-	-	-	-	26	26
Grand total	57	57	-	-	-	-	57	57

a/ In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects the downgrading of 6 Principal level General Service posts to the "Other level" (see A/C.5/41/30).

B. Department for Disarmament Affairs

2B.6 The activities undertaken by the Department fall under programme 2, Activities of the Department for Disarmament Affairs, of the major programme, Political and Security Council affairs activities, of the medium-term plan for the period 1984-1989 as revised. ^{1/} Since 1984, the Department has assumed the secretariatship of the First Committee.

2B.7 The five subprogrammes, their programme elements and the related output planned for the biennium are described below:

Subprogramme 1. Deliberation and negotiation

(a) Resource requirements: regular budget: \$2,698,900 (31 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.30-1.36, as revised by A/39/6, chap. 1.

(c) Programme elements:

1.1 First Committee*

Output:

(i) Substantive servicing of two sessions of the Committee (fourth quarter, 1988 and 1989);

(ii) Reports of the First Committee to the General Assembly on each agenda item (fourth quarter, 1988 and 1989).

1.2 Disarmament Commission

Output:

(i) Substantive servicing of two sessions of the Commission and its four working groups each year (second and fourth quarters, 1988 and 1989);

(ii) Two reports of the Commission to the General Assembly (fourth quarter, 1988 and 1989).

^{1/} Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), paras. 1.30-1.60, and *ibid.*, Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1), chap. 1.

* Highest priority.

1.3 Conference on Disarmament*

Output:

- (i) Substantive servicing of two sessions of the Conference each year (first and third quarters of 1988 and 1989);
- (ii) Substantive servicing of sessions of the Conference's subsidiary bodies, possibly on (a) nuclear test ban, (b) chemical weapons, (c) prevention of an arms race in outer space, (d) effective international arrangements to assure non-nuclear-weapon States against the use or threat of use of nuclear weapons, (e) radiological weapons and (f) the comprehensive programme of disarmament;
- (iii) Substantive servicing of the Ad Hoc Group of Scientific Experts to Consider International Co-operative Measures to Detect and Identify Seismic Events (another subsidiary body of the Conference);
- (iv) Two reports of the Conference to the General Assembly (third quarter of 1988 and 1989).

1.4 Ad Hoc Committee on the Indian Ocean

Output:

- (i) Substantive servicing of at least two sessions annually of the Ad Hoc Committee depending on a decision concerning the holding of the Conference on the Indian Ocean which is envisaged to be held at an early date following completion of the preparatory work in 1987, but not later than 1988;
- (ii) Substantive servicing of the Committee's Working Group established in 1986;
- (iii) Reports of the Working Group to the Committee;
- (iv) Reports of the Committee to the General Assembly (fourth quarter, 1988 and 1989);
- (v) A report of the Committee to the Conference on the Indian Ocean, should it be held as stipulated;
- (vi) Substantive servicing of the Conference on the Indian Ocean if it is convened during 1988-1989.

1.5 Ad Hoc Committee on the World Disarmament Conference

Output:

- (i) Substantive servicing of two sessions of the Committee each year (second and third quarters of 1988 and 1989);

* Highest priority.

(ii) Substantive servicing of the Committee's Working Group during the second session of the Committee each year (third quarter of 1988 and 1989);

(iii) Two reports to the General Assembly (third quarter of 1988 and 1989).

1.6 Follow-up and implementation of the resolutions and decisions of the General Assembly and other legislative bodies

Output: Preparation of approximately 25 reports annually in response to requests made in General Assembly resolutions.

Intermediate activity:

Compilation and evaluation of replies received from Member States in response to requests made in General Assembly resolutions.

1.7 Functions related to multilateral disarmament agreements of which the Secretary-General is depositary and/or which are requested by the General Assembly

Output:

(i) Substantive servicing of two sessions of the Preparatory Committee (1989) for the Fourth Review Conference of Parties to the Treaty on the Non-Proliferation of Nuclear Weapons to be held in 1990;

(ii) Substantive servicing of one session of the Preparatory Committee (1988 or 1989) for the Third Review Conference of the Parties to the Treaty on the Prohibition of the Emplacement of Nuclear Weapons and Other Weapons of Mass Destruction on the Sea-Bed and the Ocean Floor and in the Subsoil Thereof pursuant to a decision at the Second Review Conference that a Third Review Conference shall be held at Geneva at the request of a majority of States Parties not earlier than 1988 and, in any case, not later than 1990.

1.8 Relationship between disarmament and development

Output:

(i) Substantive servicing of ad hoc meetings within the United Nations system on the relationship between disarmament and development;

Intermediate activity:

(i) Maintenance of contacts and regular exchange of publications with 300 research institutes and universities;

(ii) Supply of background papers and other materials to non-governmental organizations, upon request;

(iii) Advisory functions in setting up curriculum and conducting courses in universities, upon request.

1.9 Preparatory Committee for the third special session of the General Assembly devoted to disarmament

Output:

(i) Substantive servicing of two sessions of the Preparatory Committee for the third special session of the General Assembly devoted to disarmament (1988);

(ii) Substantive servicing of the third special session of the General Assembly devoted to disarmament (1988);

Intermediate activity:

Preparation and submission of approximately 40 to 50 documents: (a) reports of various disarmament bodies; (b) documents submitted by Member States; (c) other relevant substantive documents, including studies on current disarmament issues, and papers regarding background information, research analysis and historical surveys prepared by the Secretariat.

Subprogramme 2. Information on disarmament

(a) Resource requirements:

Regular budget: \$1,915,400 (22 per cent of programme total);

Extrabudgetary resources: \$18,000 (3.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.), paras. 1.37-1.40, as revised by A/39/6, chap. 1.

(c) Programme elements:

2.1 Computerized disarmament data system**

Intermediate activity:

User-oriented computer print-outs of indexes of statements, checklists of documents and resolutions, historical background of resolutions, events, international agreements and chronologies of meetings and other print-outs, such as bibliographies of disarmament literature and other systematically arranged catalogues of disarmament information.

2.2 Disarmament reference library**

Intermediate activity:

Determining selections and registering, indexing, retaining and keeping up-to-date books, periodicals, documents and other materials regarding armaments and disarmament and providing a user-oriented disarmament reference library service.

** Lowest priority.

2.3 Disarmament publications*

Output:

- (i) United Nations Disarmament Yearbook, volume 12 (third quarter, 1988) and volume 13 (third quarter, 1989);
- (ii) Disarmament periodical, volume XI, Nos. 1, 2, and 3 in 1988; and volume XII, Nos. 1, 2, and 3 in 1989;
- (iii) Disarmament Fact Sheets, Nos. 58 to 64 in 1988; Nos. 65 to 71 in 1989;
- (iv) Other disarmament publications as required by legislative action, approximately six in the biennium, including an updated edition of Status of Multilateral Arms Regulations and Disarmament Agreements in 1988 and a publication on the third special session of the General Assembly devoted to disarmament in 1989;

Intermediate activity:

- (i) Annual contribution (Chapter I) to the Yearbook of the United Nations (1988, 1989);
- (ii) Annual contribution to Basic Facts About the United Nations (1988, 1989);
- (iii) Co-operation with the Department of Public Information regarding disarmament articles in the United Nations Chronicle and other, non-recurrent publications;
- (iv) Co-operation with the United Nations Institute for Disarmament Research and other recognized institutions and non-governmental organizations in respect of disarmament publications.

Subprogramme 3. Studies on disarmament

- (a) Resource requirements: Regular budget: \$1,306,000 (15 per cent of programme total).
- (b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.41-1.46, as revised by A/39/6, chap. 1.
- (c) Programme elements:

3.1 Advisory Board on Disarmament Studies

Output:

- (i) Substantive servicing of two sessions of the Advisory Board (each year second and third quarters in 1988 and 1989);

* Highest priority.

- (ii) Two reports to the General Assembly (third quarter in 1988 and 1989).

3.2 Studies and their follow-up

Output:

- (i) Study on the climatic and potential physical effects of nuclear war, including nuclear winter (third quarter of 1988);
- (ii) Study on economic and social consequences of the arms race and military expenditures (third quarter of 1988).

Intermediate activity:

Substantive servicing of meetings of expert groups, preparing study outlines, researching and supplying background papers, managing the preparation of reports and, where they contain recommendations for further work, seeing to their follow-up, including, when required, co-ordination with agencies of the United Nations system to give effect to such recommendations.

3.3 Analyses and depository of disarmament information in consultative liaison with States and research institutes

Intermediate activity:

- (i) Research papers, compilations including statistical data and analyses of trends, proposals, events and specific issues which constitute subjects for formal consideration or approaches to the solution of disarmament questions, or are subjects of frequent inquiry, particularly by Member States, or must be conveyed to the office of the Secretary-General. The activity also includes provision of speakers and panelists for specialized audiences and other forms of co-operative information exchange with research institutes.
- (ii) Support of other activities of the Department during the preparation for projects, conferences, etc. Responses to questions from Governments and a wide range of organizations and individuals, e.g., research institutes, non-governmental organizations and researchers.

Subprogramme 4. Training in disarmament

(a) Resource requirements: Regular budget: \$1,480,100 (17 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.47-1.50, as revised by A/39/6, chap. 1.

(c) Programme elements:

4.1 Fellowships on disarmament

Output:

(i) Disarmament fellowships programme: 25 fellows to be trained in Geneva, Vienna and New York and in various countries hosting study visits (fourth quarter of 1988 and 1989);

(ii) Publication of Fellows' research papers (General Assembly resolution 39/63 B) (second quarter of 1988 and 1989);

(iii) Two reports to be submitted to the General Assembly on the implementation of the subprogramme (third quarter of 1988 and 1989).

4.2 Training courses at the regional or subregional level

Output:

Annual training course of one week's duration at the regional or subregional level on a rotation basis for 15 government officials (1988 and 1989).

Intermediate activity:

Annual contribution to the reports to be submitted to the General Assembly on the implementation of the subprogramme (third quarter of 1988 and 1989).

4.3 Advisory services in the field of disarmament and security

Output:

Providing advisory services in the field of disarmament and security each year to approximately six Governments and intergovernmental/governmental organizations at their request (1988, 1989).

Intermediate activity:

Annual contribution to the reports to be submitted to the General Assembly on the implementation of the subprogramme (third quarter of 1988 and 1989).

Subprogramme 5. World Disarmament Campaign

(a) Resource requirements:

Regular budget: \$1,306,000 (15 per cent of programme total);

Extrabudgetary resources: \$450,000 (96.2 per cent of programme total).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/39/6), paras. 1.54-1.60).

(c) Programme elements:

5.1 Dissemination of information to World Disarmament Campaign constituencies and individuals interested in disarmament and related matters

Output:

(i) Dissemination of all publications and information materials produced by the Department for Disarmament Affairs to addresses on the mailing list, mailing of materials to United Nations Information Centres and United Nations offices world wide;

(ii) Dissemination of periodic circular letters providing information on upcoming events and conferences.

Intermediate activity:

(i) Speaking at briefings, seminars, conferences and meetings held both at the United Nations and elsewhere;

(ii) Consulting with Campaign constituencies on the implementation of the Campaign activities;

(iii) Responding to inquiries and requests from World Disarmament Campaign constituencies;

(iv) Maintenance of departmental mailing list of constituencies of the World Disarmament Campaign.

5.2 Support to Regional Centres

Output;

(i) Backstopping of seminars, colloquia, conferences, etc. involving the Regional Centre for Peace and Disarmament in Africa and the Regional Centre for Peace, Disarmament and Development in Latin America;

(ii) Promoting co-ordination and harmonization of the research, study, documentation and information activities carried out by the Centres in the regions concerned in the interrelated fields of peace, security, disarmament and development.

5.3 Regional and other conferences and seminars

Output:

(i) Organization and substantive servicing of two regional conferences/seminars each year (first and second quarters of 1988 and 1989);

(ii) Four booklets containing the proceedings (third and fourth quarters of 1988 and 1989).

5.4 Internship programmes for graduate students and other training programmes in the field of disarmament**

(i) Ad Hoc Disarmament Internship Programme for a duration of approximately 3 to 4 months for each internship (1988 and 1989);

(ii) Summer Disarmament Internship Programme for a duration of eight weeks in June/July (third quarter of 1988 and 1989);

** Lowest priority.

(iii) One training programme in the field of disarmament for educators (first quarter of 1988);

(iv) One training programme in the field of disarmament for journalists (fourth quarter of 1989).

5.5 Special events, promotion and fund-raising activities

(i) Convening of two panel discussions on current disarmament issues during Disarmament Week (fourth quarter of 1988 and 1989);

(ii) Preparation of Disarmament Week kits containing most recent information materials produced by the Department for distribution at panel discussions (fourth quarter of 1988 and 1989);

(iii) Convening of two pledging conferences for the World Disarmament Campaign (fourth quarter of 1988 and 1989);

(iv) Two reports of the Secretary-General on Disarmament Week to the General Assembly (third quarter of 1988 and 1989);

Intermediate activity:

Support of and attendance at various events organized by non-governmental organizations during Disarmament Week (fourth quarter of 1988 and 1989);

5.6 World Disarmament Campaign Newsletter and other campaign material

Output:

(i) Eight issues of the World Disarmament Campaign Newsletter (first, second, third and fourth quarters of 1988 and 1989);

(ii) Four information booklets on various disarmament issues (second and third quarters of 1988 and 1989);

(iii) Two publications on the United Nations General Assembly and Disarmament (first quarter of 1988 and 1989);

(iv) Two pamphlets containing an updated list of information materials produced by the Department (first quarter of 1988 and 1989);

(v) Two World Disarmament Campaign calendars (fourth quarter of 1988 and 1989);

(vi) Two posters on various issues of disarmament (third quarter of 1988 and 1989).

5.7 Co-ordination of the World Disarmament Campaign within the United Nations system

Output:

(i) Four meetings for representatives of specialized agencies and other programmes and departments of the United Nations system (first and third quarters of 1988 and 1989);

(ii) Two reports of the Secretary-General on co-ordination to the General Assembly (third quarter of 1988 and 1989).

Resource requirements (at revised 1987 rates)

General temporary assistance

2B.8 Of the total estimated requirements of \$102,200, a provision of \$99,800 relates to the temporary replacement of staff on extended sick leave and maternity leave and to the hiring of additional staff during peak work-load periods of the First Committee, the General Assembly, the Disarmament Commission and approximately 15 ad hoc committees and meetings of expert groups. A non-recurrent growth of \$2,400, representing the cost of one work-month of temporary assistance at the General Service level relates to the preparation of a study entitled "Economic and social consequences of the arms race and military expenditures" mandated by General Assembly resolution 41/86 I (A/C.5/41/48).

Consultants

2B.9 The total estimated requirements of \$75,600 include a non-recurrent provision of \$31,600 in connection with two studies mandated by General Assembly resolutions 41/86 H and 41/86 I entitled "Climatic and potential physical effects of nuclear war including nuclear winter" (A/C.5/41/52, para. 14) and "Economic and social consequences of the arms race and military expenditures" (A/C.5/41/48, para. 13). The balance of \$44,000 relates to the following activities:

(i) Consultant services estimated at \$20,000 under programme element 1.3 "Conference on Disarmament" in connection with the work of the Conference in order to provide assistance to the negotiating process on highly technical questions requiring expert assistance at a scientific and/or specialized level;

(ii) For in-depth analysis and coverage of complex current issues, the Disarmament Periodical will continue to be dependent on renowned outside contributors. The individual cost per article is approximately \$1,000. There are three issues of the Periodical annually and an average number of four articles per issue by this category of contributors will be required estimated at \$24,000.

Overtime

2B.10 The estimated requirements of \$44,000 under this heading represent no increase over the 1986/1987 revalued resource base. The functions of the Department in providing substantive services to the First Committee, the Conference on Disarmament, the various ad hoc expert group meetings and seminars require secretarial support staff to work well beyond the normal working hours.

Ad Hoc expert groups

2B.11 The total provision of \$571,000 includes \$471,000 for the travel and subsistence allowance of 25 members of the Advisory Board on Disarmament Studies in connection with its four sessions, which are envisaged to be of a two weeks' duration each and a non-recurrent provision of \$100,000 in connection with the preparation of two studies referred to in paragraph 2B.9 above.

Travel of representatives

2B.12 The provision requested (\$132,600) would cover the cost of approximately 25 non-governmental participants in each of four regional seminars planned for the biennium under programme element 5.3 "Regional and other conferences and seminars".

Travel of staff

2B.13 The estimates under this heading (\$227,900) reflect a negative growth of \$57,000 proposed in line with the overall policy of reduction in travel costs and relate to the travel of the Under-Secretary-General in a representational capacity on behalf of the Secretary-General, as well as in his own right, to take part in intergovernmental, non-governmental and inter-secretariat meetings. The Under-Secretary-General, his Deputy, heads of units and Professional staff members are also required to travel in the performance of their duties, particularly those which require attendance at seminars, conferences and meetings of non-governmental organizations devoted to disarmament.

External printing and binding

2B.14 The estimates under this heading (\$434,300) reflect a decrease of \$165,000 due to the fact that the Department now processes most of its disarmament publications typeset and camera-ready for production. The resources would be required for the following publications:

Annual disarmament publications	\$180,900
<u>Disarmament</u> periodical	\$121,600
Fact Sheets and other disarmament publications	\$80,400
WDC <u>Newsletter</u> and other Campaign material	\$51,400

Rental and maintenance of equipment

2B.15 The estimated requirements of \$27,200 involve a resource growth of \$8,800 and relate to maintenance of the word-processing equipment acquired for the Department.

Communications

2B.16 The estimates (\$24,300) for communications would cover the cost of long-distance telephone calls necessary for the implementation of the work programme of the Department in the biennium.

Hospitality

2B.17 The provisions requested under this object of expenditure (\$2,200), represent no increase over the 1986/1987 revalued resource base. The resources are needed for the Department's official hospitality in connection with study groups, ad hoc expert groups and for activities related to Disarmament Week hosted by Professional staff members at the D-1 level and below who are not entitled to a representation allowance.

Supplies and materials

2B.18 The resource requirements under this object of expenditure (\$50,300) represent no increase over the 1986/1987 revalued resource base and relate mainly to the activities undertaken in connection with Disarmament Week celebrations and to the acquisition of reference materials not obtainable from the Dag Hammarskjöld Library, including additional copies of specialized books, studies and periodicals.

Furniture and equipment

2B.19 The total estimated requirements of \$30,200 include a non-recurrent growth of \$10,800 which is proposed for the acquisition of word-processing equipment (two terminals and one printer). The preparation and submission of ad hoc expert groups' reports and the preparation and submission of camera-ready texts for most of the Department's publications involves extensive use of word-processing equipment.

Replacement of word-processing equipment

2B.20 A provision of \$19,800 involving an increase of \$6,200 represents 40 per cent of the value of the existing equipment, as part of the globally-administered programme for the replacement of existing word-processing equipment.

Fellowships

2B.21 The estimated requirements of \$852,000 would provide for the continuation in 1988-1989 of the fellowships programme in the area of disarmament. The estimates include the following: (a) lecturers' fees and travel (\$72,200) for 90 days of lectures by specialists with the highest expertise in disarmament; (b) stipends for 25 fellows (\$580,000) at an average of \$2,200 per month for five months and one week; (c) travel of 25 fellows at \$152,000; (d) travel of the co-ordinator of the programme and the administrative assistant at \$47,800.