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Proposed programme budget for 2020

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2020

Tenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2020

Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretary-General ([A/74/339](#)) on the request for a subvention of \$275,000 (before recosting) to the United Nations Institute for Disarmament Research (UNIDIR) resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2020 (see [A/74/247](#)). During its consideration of the request, the Committee met with the Director of the Institute and representatives of the Secretariat, who provided additional information and clarifications, concluding with written responses dated 22 October 2019.

2. The request for a subvention to UNIDIR for 2020 is presented in the note by the Secretary-General in accordance with section IV, paragraph 2, of General Assembly resolution [60/248](#), in which the Assembly endorsed the proposal that the request for a subvention to UNIDIR be submitted for review and approval by the Assembly on a biennial basis in the context of its consideration of the proposed programme budget for the related biennium. In accordance with resolution [72/266 A](#), beginning with the programme budget for 2020, the budget period has been changed from biennial to annual on a trial basis. The Advisory Committee notes that the request is consistent with what is contained in the proposed programme budget for 2020 (see [A/74/6 \(Sect. 4\)](#)), which includes, under section 4, Disarmament, a provision for \$275,000 (before recosting), representing the United Nations subvention to UNIDIR for 2020. In its first report on the proposed programme budget for 2020, the Committee had recommended approval of the proposals of the Secretary-General for non-post resources under section 4, Disarmament ([A/74/7](#), para. II.38).



3. Under section IV of General Assembly resolution 44/201 B, entitled “Subvention from the regular budget to the United Nations Institute for Disarmament Research”, the Secretary-General is required to report annually to the Assembly on the situation of the Institute. The note by the Secretary-General indicates that total revenue for 2020 is estimated at \$4,277,000, from the following sources: voluntary contributions (\$3,744,000); investment income (\$48,000); other revenue (\$24,000); and other transfers and allocations (\$461,000), which includes the 2020 portion of the subvention from the United Nations regular budget (A/74/339, annex II). Upon enquiry, the Advisory Committee was provided with data on actual revenue and expenses for a period of four years from 2015 to 2018, which is annexed to the present report. The annex also provides, for comparison purposes, the projected estimates for revenue (\$5,567,000 and \$4,277,000) and expenses (\$4,625,000 and \$4,195,000) for 2019 and 2020, respectively. The Committee considers that the annual revenue and expenses for 2020 are based on conservative projections. Upon enquiry, the Committee was informed that, based on a long-standing methodology, the projections for revenue and expenses are calculated on the basis of an average for the prior 5-year period, plus a growth coefficient of 1 per cent. The Committee was further informed that UNIDIR will revise its methodology for budget projections, including those related to grants and other transfers, ahead of the presentation of its work programme and budget in the annual report of the Director for 2020. **The Advisory Committee looks forward to receiving further information on proposals for revisions to the methodology for estimating budget projections.**

4. The projected expenses under grants and other transfers indicate a sharp decrease from \$1,547,000 in 2019 to \$48,000 in 2020 (see annex). Upon request for an explanation as to the variance, the Advisory Committee was informed that the projected amount of \$1,547,000 in 2019 included \$1,522,000 related to contracts for UNIDIR researchers across all four of the Institute’s research programmes. UNIDIR had initiated a transition to United Nations Office for Project Services contracts for resident researchers in early 2019, with a view to implementing one of the Institute’s reform priorities, namely, attracting and retaining high-quality research personnel by offering more flexible and attractive individual contractor agreements. **The Advisory Committee is of the view that there is a need for further clarity on the decrease in the level of projected expenses under grants and other transfers in 2020, and trusts that the Secretary-General will provide further information on this matter to the General Assembly at the time of its consideration of the present report.**

5. **The Advisory Committee recommends that the General Assembly approve a subvention to UNIDIR of \$275,000 (before recosting) from the regular budget of the United Nations for 2020, the provision for which has been included under section 4, Disarmament, of the proposed programme budget for 2020.**

Annex

Revenue and expenses for the period 2015–2018 and projected revenue and expenses for 2019 and 2020

(United States dollars)

	2015 (source: A/71/162)	2016 (source: A/72/154)	2017 (source: A/73/256)	2018 (source: A/74/180)	2019 projected (source: A/74/339)	2020 projected (source: A/74/339)
Revenue						
Voluntary contributions	2 402 672	2 777 747	2 765 479	6 921 487	5 131 000	3 744 000
Other transfers and allocations	524 109	440 000	332 862	487 295	375 000	461 000
Other revenue	29 564	37 455	23 590	1 004	20 000	24 000
Investment income	11 308	27 443	58 308	104 792	42 000	48 000
Total, revenue	2 967 653	3 282 645	3 180 239	7 514 578	5 567 000	4 277 000
Expenses						
Employee salaries, allowances and benefits	1 426 943	1 193 358	1 143 550	1 364 602	1 585 000	1 950 000
Non-employee compensation and allowances	176 117	576 352	565 553	907 996	756 000	1 390 000
Grants and other transfers	39 026	—	80 000	116 669	1 547 000	48 000
Supplies and consumables	—	986	1 703	3 357	4 000	1 000
Travel	100 869	216 110	179 862	242 848	236 000	188 000
Other operating expenses	213 031	94 359	225 933	298 839	254 000	408 000
Programme support costs	110 193	79 371	105 765	140 299	219 000	200 000
Other expenses	7 666	20 426	7 174	69 181	24 000	10 000
Total, expenses	2 073 845	2 180 964	2 309 542	3 143 790	4 625 000	4 195 000