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(h) and (i)

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

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; UNITED NATIONS REGIONAL CENTRE FOR PEACE, DISARMAMENT
AND DEVELOPMENT IN LATIN AMERICA AND THE CARIBBEAN

Programme budget implications of draft resolution
A/C.1/44/L.63/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 38th meeting, held on 16 November 1989, the First Committee adopted, by a recorded vote of 130 to 1, with 1 abstention, draft resolution A/C.1/44/L.63/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/44/L.64/Rev.1.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 2 of draft resolution A/C.1/44/L.63/Rev.1, the General Assembly would commend the Secretary-General for all the efforts he had made in favour of the centres, and would request him to continue to provide all the necessary support to their activities.

3. By operative paragraph 3, the General Assembly would request the Secretary-General to establish, as soon as practicable, the post of Director at each of the regional centres so as to ensure the effective functioning of the centres.

B. Relationship of request to proposed programme of work

4. The above request is related to (a) chapter 1, Political and Security Council affairs activities, programme 2, Activities of the Department for Disarmament Affairs, subprogramme 2, Information on disarmament, of the current medium-term plan, 1/ and (b) section 2B, Disarmament affairs activities, of the proposed programme budget for the biennium 1990-1991, 2/ subprogramme 5, World Disarmament Campaign, programme element 5.2, Support to regional centres, which covers the implementation of the programme of activities of the regional centres.

C. Activities by which the request would be implemented

5. It will be recalled that under the terms of the General Assembly resolutions establishing the centres, 3/ the basis for their financing has been existing resources and voluntary contributions from Member States and interested organizations. Should the Assembly adopt the draft resolution, the Secretary-General understands that the implementation of operative paragraph 3 would entail, however, the establishment under the regular budget of the post of Director at the Senior Officer level (P-5) at each of the three regional centres. The establishment of the posts would be phased sequentially and annually over the period 1990-1992 according to the dates of establishment of the regional centres as follows: the United Nations Regional Centre for Peace and Disarmament in Africa, 1 January 1990; the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean, 1 January 1991; and the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific, 1 January 1992.

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

6. The establishment of the posts of Director at the regional centres would fall under programme element 5.2 of subprogramme 5 of section 2B of the proposed programme budget for the biennium 1990-1991. Accordingly, no modifications to that programme element are required.

E. Additional requirements at full cost

7. The requirements to undertake the activities described in paragraph 4 above are estimated as follows:

	<u>1990-1991</u>
	\$
(a) <u>United Nations Regional Centre for Peace and Disarmament in Africa</u>	
Salaries (at the P-5 level)	114 700
Common staff costs	<u>43 400</u>
Subtotal (a)	<u>158 100</u>
	<u>1991</u>
	\$
(b) <u>United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean</u>	
Salaries (at the P-5 level)	61 300
Common staff costs	<u>23 200</u>
Subtotal (b)	<u>84 500</u>
Total (a) and (b)	<u>242 600</u>

8. The establishment of the post of Director at the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific would be taken up in the context of the proposed programme budget for the biennium 1992-1993.

F. Potential for absorption

9. It is not anticipated that the additional requirements outlined in section E above can be absorbed from within the resources requested under section 2B of the proposed programme budget for the biennium 1990-1991.

G. Indication of additional requirements

10. Accordingly, should the General Assembly adopt draft resolution A/C.1/44/L.63/Rev.1, it is estimated that additional requirements of \$242,600 would arise under section 2B of the proposed programme budget for the biennium 1990-1991.

11. Furthermore, additional requirements of \$82,400 would arise under section 31 (Staff assessment), offset by an identical amount under income section 1 (Income from staff assessment).

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H. Contingency fund

12. No provision has been made in the proposed 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 \$242,600 would be required.

13. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986 and in effect starting with the biennium 1990-1991, 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.

14. The Secretary-General is not in a position to propose the termination, deferral, curtailment or modification of any activity in the proposed programme budget for the biennium 1990-1991 in order to finance the costs relating to the establishment of the post of Director at the two regional centres concerned in the event that the General Assembly adopts draft resolution A/C.1/44/L.63/Rev.1.

15. Therefore, the General Assembly will be informed of the fact that no activity has been identified for termination, deferral, curtailment or modification under section 2B of the proposed programme budget for 1990-1991 in order to finance the two posts of Director in the event that the General Assembly adopts draft resolution A/C.1/44/L.63/Rev.1. Should it not prove possible to meet the costs required from the contingency fund, the establishment of the posts might 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.

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/ General Assembly resolutions 40/151 G, 41/60 J and 42/39 D.
