



# General Assembly

Distr.: General  
17 October 2005

Original: English

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**Sixtieth session**  
**Fifth Committee**

Agenda item 124

**Proposed programme budget for the biennium 2006-2007**

**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 2006-2007**

**Note by the Secretary-General**

*Summary*

In part V, paragraph 3, of its resolution 59/276, the General Assembly requested the Secretary-General to make proposals in the context of the proposed programme budget for the biennium 2006-2007 for biennial review and approval by the Assembly of subvention requirements of the United Nations Institute for Disarmament Research (UNIDIR) beginning with the biennium 2006-2007. Based on the continuing nature of the requirement for a subvention to UNIDIR, it is proposed that the subvention request be submitted on a biennial basis in the context of the consideration by the Assembly of the proposed programme budget for the related biennium.

Should the General Assembly agree with this proposal, and in accordance with the provisions of the statute (see resolution 39/148 H, annex, article VIII, para. 3) and the recommendations of the Board of Trustees of the Institute, the Assembly is requested to approve a subvention in the amount of \$476,500 for UNIDIR from the regular budget of the United Nations for the biennium 2006-2007. The related provision is included in the proposed programme budget for 2006-2007 under section 4, Disarmament.

1. At its forty-fifth session, the Advisory Board on Disarmament Matters, in its capacity as the Board of Trustees of the United Nations Institute for Disarmament Research (UNIDIR), approved, for submission to the General Assembly, the report of the Director of the Institute on its activities for the period from August 2004 to July 2005 and the proposed programme of work and estimated resource requirements for 2005 and 2006 (see A/60/135). The present report, reflecting the updated estimates that have since been provided by the Institute for review by the Advisory Committee on Administrative and Budgetary Questions, is submitted to the Assembly in the context of its consideration of a subvention to UNIDIR for 2006-2007 from the regular budget of the United Nations.

2. Through the aforementioned report of the Director of UNIDIR, the Board of Trustees recommended continuation of a subvention from the United Nations regular budget. Such a subvention is important for ensuring the independence of the Institute.

3. The proposed programme budget of the United Nations for the biennium 2006-2007, under section 4, Disarmament (A/60/6 (Section 4)), contains a provision of \$476,500, representing the United Nations subvention to UNIDIR for the biennium.

4. Under section IV of 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 General Assembly on the situation of the Institute. In this context, the updated financial situation of the Institute (details of which are included in annexes I through IV to the present note) may be summarized as follows:

(a) Funds available at the beginning of 2005 amounted to \$1,910,910. This figure includes an amount of \$214,874 required as an operating cash reserve;

(b) Total income for 2005 is estimated at \$4,040,000, from the following sources: voluntary contributions and public donations (\$3,798,100); interest income (\$40,000); and the subvention from the United Nations regular budget (\$201,900). It is also estimated that of the total voluntary contributions and public donations, approximately 78.6 per cent will be used for special projects and 21.4 per cent for other purposes, including administrative costs;

(c) Total revised estimated expenditure for 2005 is \$4,427,400, including a provision of \$201,200 for programme support costs. Requirements for 2006 are estimated at \$2,442,600, inclusive of \$105,500 for programme support costs;

(d) Available funds at the beginning of 2006 are estimated at \$1,523,500, inclusive of an amount of \$603,600 as an operating cash reserve.

5. In part V, paragraph 3, of its resolution 59/276, the General Assembly requested the Secretary-General to make proposals in the context of the proposed programme budget for the biennium 2006-2007 for biennial review and approval by the Assembly of subvention requirements of the Institute beginning with the biennium 2006-2007. In view of the perennial nature of the requirement for a subvention to UNIDIR, necessary provisions for this purpose have always been made in the proposed programme budget and subsequently appropriated for each biennium. An annual request for a subvention is based on the annual provision included in the programme budget of the biennium. In order to simplify the review and approval process by the Assembly, it is recommended that request for a

subvention to UNIDIR be submitted on a biennial basis in the context of the consideration by the Assembly of the proposed programme budget for the related biennium. This would also contribute to alleviating the heavy agenda of the legislative and expert reviewing bodies.

6. Should the General Assembly agree with the above proposal, a subvention of \$476,500 (before recosting) from the regular budget of the United Nations is proposed for UNIDIR for the biennium 2006-2007. This amount will be subject to subsequent recosting in accordance with the established procedures. No additional provision would be required, as related resources have been included under section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007.

7. **Accordingly, the General Assembly is requested to:**

(a) **Endorse the proposal that request for a subvention to UNIDIR be submitted for review and approval by the General Assembly on a biennial basis in the context of its consideration of the proposed programme budget for the related biennium;**

(b) **Approve a subvention to UNIDIR of \$476,500 (before recosting) from the regular budget of the United Nations for the biennium 2006-2007.**

## Annex I

**Income and expenditure estimates for 2005 and 2006**

(Thousands of United States dollars)

<i>Items</i>	<i>2005 (estimates)</i>	<i>2006 (estimates)</i>
A. Funds available at the beginning of the year	1 910.9 <sup>a</sup>	1 523.5 <sup>b</sup>
B. Income:		
Voluntary contributions and public donations	3 798.1 <sup>c</sup>	1 048.2 <sup>d</sup>
Subvention from the United Nations regular budget	201.9	227.6 <sup>e</sup>
Other inter-organizational contributions	0.0	0.0
Interest income	40.0	20.0
Miscellaneous income	0.0	0.0
<b>Total income</b>	<b>4 040.0</b>	<b>1 295.8</b>
C. Prior period adjustments	0.0	0.0
D. Prior period obligations	0.0	0.0
E. Total funds available	5 950.9	2 819.3
F. Expenditure	4 427.4	2 442.6
G. Fund balance at the end of the year	1 523.5 <sup>b</sup>	376.7 <sup>f</sup>

<sup>a</sup> Includes \$214,874 required as operating cash reserve for 2004.

<sup>b</sup> Includes \$603,600 required as operating cash reserve for 2005.

<sup>c</sup> See annex III for details of UNIDIR 2005 estimated income from voluntary sources.

<sup>d</sup> See annex III for details of UNIDIR 2006 estimated income from voluntary sources. The estimates for 2006 contributions are conservative. Experience shows that they will be much higher, but this cannot, of course, be guaranteed at this stage.

<sup>e</sup> To be technically adjusted prior to the approval of the proposed programme budget for 2006-2007.

<sup>f</sup> Includes \$316,400 required as operating cash reserve for 2006.

## Annex II

## Estimated resource requirements, 2005 and 2006

(Thousands of United States dollars)

<i>Resource requirements</i>	<i>(a)</i> 2005 <sup>a</sup> <i>(estimates)</i>	<i>(b)</i> 2006 <sup>a</sup> <i>(estimates)</i>	<i>(c) = (b-a)</i> <i>Increase/ (decrease)</i>
<b>A. Direct programme and administrative costs</b>			
Salaries and related staff costs	649.7	649.7	0.0
Consultants' fees and travel	106.7	38.0	(68.7)
Ad hoc expert groups	102.7	67.6	(35.1)
Personal service contract	3 191.5	1 503.3	(1 688.2)
Official travel of staff	113.6	40.0	(73.6)
Other specialized training	2.0	2.0	0.0
Other contractual services	2.0	2.0	0.0
Hospitality	8.1	2.0	(6.1)
Rental of conference room	2.0	2.0	0.0
Rental of office equipment	2.0	2.0	0.0
Rental of conference service equipment	2.0	2.0	0.0
Maintenance costs	2.0	2.0	0.0
Communication	1.0	1.0	0.0
Paper for internal reproduction	12.0	12.0	0.0
Subscriptions and standing orders	2.5	2.5	0.0
Acquisition of office equipment	22.4	5.0	(17.4)
Acquisition, software packages	1.0	1.0	0.0
Acquisition of fax	1.0	1.0	0.0
Stationery and office supplies	1.0	1.0	0.0
Data processing supplies	1.0	1.0	0.0
<b>Total A</b>	<b>4 226.2</b>	<b>2 337.1</b>	<b>(1 889.1)</b>
<b>B. Programme support costs</b>			
5% of (total A less United Nations subvention)	201.2	105.5	(95.7)
<b>Total expenditure (Total A + B)</b>	<b>4 427.4</b>	<b>2 442.6</b>	<b>(1 984.8)</b>
<b>C. Operating cash reserve</b>			
At least 15% of (total A less United Nations subvention)	603.6	316.4	(287.2)
<b>Total (A + B + C)</b>	<b>5 031.0</b>	<b>2 759.0</b>	<b>(2 272.0)</b>

<sup>a</sup> These figures may be increased upon the confirmation of current funding proposals.

## Annex III

## Revised income from voluntary sources, 2005 and 2006

(United States dollars)

<i>Donor</i>	2005 <sup>a</sup>	2006 <sup>a</sup>
<b>A. Governmental contributions</b>		
Austria	10 954	10 000
China	30 000	-
Egypt	5 176	5 000
France	330 000	330 000
Greece	7 800	7 800
India	10 000	10 000
Israel	9 918	10 000
Luxembourg	3 049	3 200
Mexico	10 000	10 000
Netherlands	67 200	30 000
New Zealand	17 750	17 750
Norway	328 017	90 000
Republic of Korea	10 000	10 000
Sweden	26 110	27 000
Switzerland	93 600	50 000
Turkey	5 000	5 000
United Kingdom	125 310	-
<b>Subtotal (A)</b>	<b>1 089 884</b>	<b>615 750</b>
<b>B. Public donations</b>		
European Commission (received)	1 356 852	-
European Commission (pledge)	905 563	388 098
Graduate Institute for International Studies	39 957	-
Marie Curie Foundation	129 670	-
South-eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (United Nations Development Programme)	34 260	-
Graduate Institute for International Studies	23 200	-
Simons Foundation	27 000	30 000
United Nations Department for Disarmament Affairs	97 000	-
United Nations Development Programme	79 992	14 400
United Nations Mine Action Service	37 920	-
<b>Subtotal (B)</b>	<b>2 708 214</b>	<b>432 498</b>
<b>Total voluntary contributions (A+B)</b>	<b>3 798 098</b>	<b>1 048 248</b>

<sup>a</sup> These figures will be increased upon the confirmation of current funding proposals.

## Annex IV

**Revised status of 2005 estimated income from voluntary sources**

(United States dollars)

<i>Donor</i>	<i>Total amount of contribution</i>
<b>Received</b>	
China	30 000
Egypt	5 176
France	330 000
Greece	7 800
Israel	9 918
Luxembourg	3 049
Mexico	10 000
Norway	328 017
Republic of Korea	10 000
Switzerland	60 000
Turkey	5 000
United Kingdom	125 310
European Commission	1 356 852
Graduate Institute for International Studies	39 957
South-eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) United Nations Development Programme (UNDP)	5 130
Simons Foundation	27 000
<b>Subtotal</b>	<b>2 353 209</b>
<b>Pledged</b>	
Austria	10 954
India	10 000
New Zealand	17 750
Netherlands	67 200
Sweden	26 110
Switzerland	33 600
European Commission	905 563
Marie Curie Foundation	129 670
SEESAC (UNDP)	29 130
United Nations Department for Disarmament Affairs	97 000
UNDP	79 992
United Nations Mine Action Service	37 920
<b>Subtotal</b>	<b>1 444 889</b>
<b>Total</b>	<b>3 798 098</b>