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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Revised estimates resulting from decisions of the Economic and Social
Council at its first and second regular sessions of 1980: Part I

Sixth report of the Advisory Committee on Administrative and
Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/35/23 and Corr.1) in which he submits revised estimates attributable to resolutions and decisions of the Economic and Social Council at its first and second regular sessions of 1980. The Secretary-General requests additional resources for 1980-1981 relating to requirements other than those for conference servicing totalling \$417,100 gross, or \$386,400 net of staff assessment.
2. The Secretary-General estimates the related conference-servicing costs at some \$2.2 million (\$1.1 million in each of the years 1980 and 1981) on a full-cost basis (A/C.5/35/23 and Corr.1, para. 4). According to the Secretary-General, \$472,000 of this amount is a consequence of Economic and Social Council decision 1980/133, reinstating the provision of summary records for the Commission on Human Rights and for the Sub-Commission on Prevention of Discrimination and Protection of Minorities, commencing with the thirty-seventh session of the Commission and the thirty-third session of the Sub-Commission (*ibid.*, annex I, paras. 23.38 and 23.39). In paragraph 4 of his report (*ibid.*) the Secretary-General states that "Actual supplementary needs with respect to meetings in 1980 will be examined, and revised appropriations requested, if necessary, under section 29 in the first performance report on the proposed programme budget for the biennium 1980-1981. As regards conference-servicing requirements for meetings scheduled for 1981, these will be considered in the context of the consolidated statement to be submitted towards the end of the thirty-fifth session of the General Assembly".
3. Examination of annex II of document A/C.5/35/23 and Corr.1, in which the Secretary-General provides a breakdown of conference-servicing requirements, reveals that in several instances the estimates have been overstated. For instance, on page 1 of annex II it is claimed that it would cost \$13,548 to translate three

pages into three languages. Accordingly, the Advisory Committee expects that the Secretary-General will be able, in his first performance report on the proposed programme budget for 1980-1981 and his consolidated statement of conference-servicing requirements for meetings scheduled in 1981, to show that the entire estimate of \$2.2 million will be absorbed.

4. The following table provides a summary of the revised estimates by section (excluding conference-servicing costs):

	<u>Revised estimates (excluding conference-servicing costs)</u>		
	(United States dollars)		
	<u>1980</u>	<u>1981</u>	<u>Total</u>
Section 1	11,000	-	11,000
Section 4	-	14,400	14,400
Section 6	-	24,800	24,800
Section 9	57,600	-	57,600
Section 22	22,200	-	22,200
Section 23	181,300	19,900	201,200
Section 28	55,200	-	55,200
	<u>327,300</u>	<u>59,100</u>	<u>386,400</u>

5. The Advisory Committee notes that the Secretary-General has not requested additional resources for items involving, in most cases, financial implications of \$10,000 or less (A/C.5/35/23 and Corr.1, para. 3). In table 1 of his report, he identifies 10 such items (2 under section 1; 1 under section 6; and 7 under section 23), totalling \$99,960 (*ibid.*, annex I, paras. 1.2, 6.4, 23.2, 23.7, 23.9, 23.11, 23.13, 23.15 and 23.43).

Section 1. Over-all policy making, direction and co-ordination

Resolution 1980/23. Humanitarian assistance and relief to the Kampuchean people

6. The Secretary-General's request for \$11,000 under this heading provides for travel and subsistence costs of nine Secretariat staff members who serviced a ministerial-level international meeting held at Geneva in May 1980 to consider assistance and relief to the Kampuchean people (A/C.5/35/23 and Corr.1, annex I, para. 1.4). The representatives of the Secretary-General informed the Advisory Committee that the nine staff members comprised one Under-Secretary-General, one Assistant Secretary-General, four substantive officers (two D-2, one D-1 and one P-5) and three General Service staff members. Given the staff resources available at Geneva, the Advisory Committee is not convinced that there was need to assign three General Service staff members from New York to service the meeting.

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7. In the Advisory Committee's opinion, it should be possible for the Secretary-General to meet the aforesaid expenditure of \$11,000 from within the appropriations already approved for section 1 of the programme budget for 1980-1981.

Section 4. Policy-making organs (economic and social activities)

Decision 1980/155. Membership of the Ad Hoc Group of Experts on International Co-operation in Tax Matters

8. The Secretary-General requests \$14,400 under this heading for the travel in 1981 of the additional members of the Ad Hoc Group of Experts on International Co-operation in Tax Matters, 1/ the size of which has been increased from 20 to 25 members (A/C.5/23/23 and Corr.1, annex I, para. 4.2).

9. Bearing in mind that not all members are able to attend all meetings for their entire duration, the Advisory Committee is of the opinion that there is no need at the present time for an additional appropriation under section 4 of the programme budget for 1980-1981. To the extent necessary, the additional commitments will be reflected in the performance report to be submitted to the General Assembly at its thirty-sixth session.

Section 6. Department of International Economic and Social Affairs

Resolution 1980/6. Programme of action for the second half of the United Nations Decade for Women: Equality, Development and Peace

10. By this resolution, which had been recommended by the Commission on the Status of Women at its twenty-eighth session for adoption by the Economic and Social Council, 2/ the Council called upon the Secretary-General of the World Conference of the United Nations Decade for Women: Equality, Development and Peace, in making final preparations for the Conference, to take into account, inter alia, three recommendations (paras. 2 (e), (f) and (g) of the resolution) on the compilation, reproduction and distribution of the three documents listed in annex I, paragraphs 6.1 (a), (b) and (c) of the Secretary-General's report (A/C.5/35/23 and Corr.1). 3/ In paragraphs 6.2 and 6.3 of his report, the Secretary-General states

1/ The name of the Group of Experts on Tax Treaties between Developed and Developing Countries has been changed to the Ad Hoc Group of Experts on International Co-operation in Tax Matters, as indicated in the foot-note to para. 5 of Economic and Social Council resolution 1980/13.

2/ See Official Records of the Economic and Social Council, 1980, Supplement No. 5 (E/1980/15).

3/ The representatives of the Secretary-General have informed the Committee that the estimate of \$47,650 given in document A/C.5/35/23 and Corr.1, annex I, para. 6.2, as being the total cost of producing and distributing the three documents has been understated and should be \$73,800.

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that he is seeking additional resources in the amount of \$24,800 to provide for the reproduction (\$4,200) and distribution (\$20,600) costs of one booklet (that is, the booklet referred to in document A/C.5/35/23 and Corr.1, annex I, para. 6.1 (a)) as "subsequent review has led to the identification of resources already approved within the context of the 1980-1981 programme budget which are intended, and remain available, for two booklets". The representatives of the Secretary-General informed the Advisory Committee that such approved resources identified amount to \$49,000.

11. The Advisory Committee recalls that paragraph 3 of General Assembly resolution 34/230 of 20 December 1979 states that "the total net provision made under the various sections of the budget for contractual printing shall be administered as a unit under the direction of the United Nations Publications Board". Accordingly the Advisory Committee recommends that the amount of \$24,800 should be absorbed.

Section 9. Transnational corporations

- (a) Decision 1980/171. Sessions of the Intergovernmental Working Group on a Code of Conduct
- (b) Decision 1980/172. Sessions of the Ad Hoc Intergovernmental Group of Experts on International Standards of Accounting and Reporting

12. The Secretary-General requests \$57,600 under section 9 for the travel and subsistence of participants and Secretariat servicing staff who will be attending an additional session of the Intergovernmental Working Group on a Code of Conduct (\$50,700), and an additional session of the Ad Hoc Intergovernmental Group of Experts on International Standards of Accounting and Reporting (\$6,900). The costing assumptions are set out in document A/C.5/35/23 and Corr.1, annex I, paragraphs 9.2 and 9.4. In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that departures from the calendar of conferences resulting from decisions of the Economic and Social Council do not require action by the Committee on Conferences. However, such departures are usually brought to the attention of the Committee in accordance with its procedures.

13. The Advisory Committee recommends approval of the Secretary-General's request for additional resources totalling \$57,600 under section 9.

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Section 22. Office of the United Nations Disaster
Relief Co-ordinator

Resolution 1980/8. Assistance to displaced persons in Ethiopia

Resolution 1980/70. Assistance to drought-stricken areas in the Sudan, Somalia,
Djibouti and Uganda

14. In the two above-mentioned resolutions, the Council requested the Secretary-General to send multiagency missions to Ethiopia and to the Sudan, Somalia, Djibouti and Uganda. The Secretary-General's requests for additional resources in the amounts of \$6,700 and \$15,500 respectively cover the travel and subsistence of two Secretariat staff members (\$6,100 and \$14,300 respectively) and miscellaneous expenses (\$600 and \$1,200 respectively) and are based on the assumption that the other agencies concerned will bear the expenses of their staff members (A/C.5/35/23 and Corr.1, annex I, paras. 22.3 and 22.6).

15. In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee that the mission to Ethiopia had been undertaken and that the mission to the Sudan, Somalia, Djibouti and Uganda was in progress. The Advisory Committee recommends approval of the Secretary-General's request for additional appropriations in the amount of \$22,200 under section 22.

Section 23. Human rights

Section 28. Administration, management and general services

16. Under these sections, the Secretary-General presents the financial implications of three decisions of the Economic and Social Council. A breakdown of the additional resources being requested is provided below. The assumptions upon which the Secretary-General bases his estimates are set out in annex I of his report (A/C.5/35/23 and Corr.1).

Council resolution or decision	Section 23			Sections 28G and H		
	1980	1981	Total	1980	1981	Total
	\$	\$	\$	\$	\$	\$
(a) <u>Decision 1980/128.</u> <u>Question of the human rights of all persons subjected to any form of detention or imprisonment: missing and disappeared persons (A/C.5/35/23 and Corr.1, annex I, paras. 23.16 to 23.23)</u>	125,700	4 800	130 500	55 200	-	55 200
(b) <u>Decision 1980/129.</u> <u>Question of human rights in Chile (ibid., paras. 23.24 to 23.31)</u>	42 500	15 100	57 600	-	-	-
(c) <u>Decision 1980/137.</u> <u>Situation of human rights in Equatorial Guinea (ibid., paras. 23.44 to 23.47)</u>	13 100	-	13 100	-	-	-
	181 300	19 900	201 200	55 200	-	55 200

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17. The requirements for 1980 relate to activities which had to be carried out before the funds could be appropriated by the General Assembly. In the circumstances, the Secretary-General sought the concurrence of the Advisory Committee to enter into the necessary commitments initially under the terms of General Assembly resolution 34/231 of 20 December 1979 on unforeseen and extraordinary expenses in the biennium 1980-1981 (A/C.5/35/23 and Corr.1, para. 2, and *ibid.*, annex I, paras. 23.22, 23.29 and 23.46). The Advisory Committee gave its concurrence for commitments not exceeding \$240,000; at the same time it stated that it expected that the need for additional appropriations would be less than the commitments.

18. As can be seen from the table following paragraph 16, the Secretary-General is now seeking additional appropriations for 1980 amounting to \$236,500 (\$181,300 under sect. 23 and \$55,200 under sect. 28). In response to inquiries, the representatives of the Secretary-General informed the Advisory Committee with regard to the implementation of Council decision 1980/128, that because of time constraints the Working Group on Missing Persons is unlikely to undertake more than two visits, instead of the five on which the estimate is based (*ibid.*, para. 23.19), with a consequential reduction of the latter by \$4,600. This would have the effect of reducing the Secretary-General's estimate of total additional requirements for 1980 to \$231,900 (\$176,700 under sect. 23 and \$55,200 under sect. 28).

19. The Advisory Committee has no objection to the Secretary-General's estimate of \$19,900 under section 23 in respect of requirements in 1981. Accordingly, the Advisory Committee recommends that the General Assembly should approve additional appropriations of \$196,600 under section 23 and \$55,200 under section 28 to carry out Council decisions 1980/128, 1980/129 and 1980/137 related to human rights.

Recapitulation

20. In accordance with its recommendations in paragraphs 7, 9, 11, 13, 15 and 19 above, the Advisory Committee recommends that the following additional amounts attributable to resolutions and decisions of the Economic and Social Council at its first and second regular sessions of 1980 should be approved.

	<u>United States dollars</u>
Section 9	57,600
Section 22	22,200
Section 23	196,600
Section 28	55,200
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	331,600
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21. There will also be a consequential need to increase appropriations under section 31 (Staff assessment) by \$30,700, which will be offset by an equivalent amount under income section 1 (Income from staff assessment).