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PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989

Programme budget performance of the United Nations
for the biennium 1988-1989

Report of the Secretary-General

Addendum

SECTION 23. CENTRE FOR HUMAN RIGHTS

Table 23.1

(Thousands of United States dollars)

1. Regular budget						
Revised appropriation 1988-1989	Estimated additional requirements					Total revised estimate 1988-1989
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
16 937.2	121.0	(945.7)	-	-	(824.7)	16 112.5

2. Extrabudgetary resources		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
	(a) Services in support of	
-	(i) Other United Nations organs	-
133.7	(ii) Extrabudgetary programmes	41.0
133.7	Total (a)	41.0

(b) Substantive activities

70.0	Trust Fund for the Programme for the Decade for Action to Combat Racism and Racial Discrimination	21.6
234.0	Committee on the Elimination of Racial Discrimination	152.5
1 600.0	United Nations Voluntary Fund for Victims of Torture	1 336.2
173.8	United Nations Voluntary Fund for Indigenous Populations	169.0

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Table 23.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
1 500.0	United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights Committee against Torture	730.7
2 260.0		1 260.7
<hr/> 5 837.8	Total (b)	<hr/> 3 670.7
<hr/> -	Operational projects	<hr/> -
<hr/> -	Total (c)	<hr/> -
<hr/> 5 971.5	Total (a) (b) and (c)	<hr/> 3 711.7
<hr/> 22 908.7	Total (1) and (2)	<hr/> 19 824.2

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Table 23.2

Regular budget... distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements				Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	
A. Policy-making organs						
1. Commission on Human Rights	196.0	0.6	(11.2)	-	(10.6)	185.4
2. Sub-Commission on Prevention of Discrimination and Protection of Minorities	409.3	1.3	(23.5)	-	41.2	450.5
3. Human Rights Committee	940.3	2.6	(47.7)	-	(101.1)	794.1
4. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories	719.4	2.4	(41.6)	-	(31.3)	648.9
5. Committee on Missing Persons in Cyprus	779.8	2.2	(43.3)	-	(90.4)	648.3
6. Committee on Economic, Social and Cultural Rights	201.4	0.7	(11.7)	-	(23.5)	177.9

Programmes	Revised appropriations 1988-1989	Estimated additional requirements				Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	
7. Economic and Social Council mandates						
	1 413.2	3.6	(86.3)	-	135.3	58.6
Subtotal A	6 659.4	13.4	(259.3)	-	(36.6)	4 376.9
B. Executive direction and management (including New York Liaison Office)						
	1 999.0	16.4	(98.7)	-	(139.7)	1 777.0
C. Human rights activities						
	10 278.8	91.2	(587.7)	-	176.3	9 958.6
Total	16 937.2	121.0	(945.7)	-	(824.7)	16 112.5

Table 23.3

Regular budget: distribution of estimated additional requirements
 by programme and by main object of expenditure

(Thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs								
1. Commission on Human Rights	-	(10.6)	-	-	-	-	-	(10.6)
2. Sub-Commission on Prevention of Discrimination and Protection of Minorities	-	41.2	-	-	-	-	-	41.2
3. Human Rights Committee	-	(151.8)	-	5.6	-	-	-	(146.2)
4. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories	(24.6)	(37.9)	-	-	(7.6)	(0.4)	-	(70.5)
5. Committee on Missing Persons in Cyprus	(156.6)	41.2	-	(7.2)	(3.2)	2.5	(8.2)	(131.5)

Table 23.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
6. Committee on Economic, Social and Cultural Rights	-	(23.5)	-	-	-	-	-	(23.5)
7. Economic and Social Council mandates	(28.0)	62.3	-	-	14.4	9.9	-	58.6
Subtotal	(209.2)	(79.1)	-	(1.6)	3.6	12.0	(8.2)	(282.5)
B. Executive direction and management (including New York Liaison Office)	(220.7)	(1.3)	-	-	-	-	-	(222.0)
C. Human rights activities	(310.0)	2.8	(102.8)	-	(0.2)	90.0	-	(320.2)
Total	(739.9)	(77.6)	(102.8)	(1.6)	3.4	102.0	(8.2)	(824.7)

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I. PROGRAMME DEVELOPMENTS

23.1 The programme of work included in section 23 of the programme budget for the biennium 1988-1989 has essentially been implemented as programmed.

II. REVISED ESTIMATES (Decrease: \$824,700)

23.2 As indicated in table 23.1 above, the total revised estimates of \$16,112,500 reflect an estimated decrease in rates of exchange (\$945,700) offset by an increase in inflation (\$121,000).

23.3 The breakdown of the requirements by main objects of expenditure presented in table 23.3 above shows that the net decrease of \$824,700 is attributed to decreases under salaries and common staff costs (\$739,900), travel (\$77,600), printing (\$102,800), other contractual services (\$1,600) and other changes (\$8,200), offset by increases under general operating expenses (\$3,400) and supplies, materials, furniture and equipment (\$102,000). The variances by main objects of expenditure are presented below.

A. Salaries and common staff costs (Decrease: \$739,900)

23.4 The net decrease under this heading (\$739,900) is attributed to a decrease in exchange rates (\$775,400) and other changes (\$76,700), offset by an increase in inflation (\$112,200).

B. Travel (Decrease: \$77,600)

23.5 The estimated decrease under travel (\$77,600) reflects a decrease in exchange rates (\$141,900), offset by an increase in inflation (\$7,200) and other changes (\$57,100).

23.6 The amount for other changes (\$57,100) reflects an increase in staff travel (\$131,700), offset by a decrease in travel of representatives (\$74,600). The staff travel increase is attributed to servicing the Human Rights Committee (\$21,300) and the Special Rapporteur on the use of mercenaries (\$15,800), as well as work involved with mandates from the Economic and Social Council (\$92,400) and the Office of the Under-Secretary-General for Human Rights (\$10,000), offset by a decrease (\$7,800) in connection with the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories.

C. External printing (Decrease: \$102,800)

23.7 The estimated decrease under printing reflects a decrease under exchange rates (\$13,600) and other changes (\$90,000), offset by an increase in inflation (\$800). The decrease under other changes (\$90,000) is due to a redeployment from

this category to supplies for the purchase of internal reproduction supplies to permit more internal printing.

D. General operating expenses (Increase: \$3,400)

23.8 The increase under general operating expenses (\$3,400) is the net result of an increase under Economic and Social Council mandates (\$14,400) required for expenses in the field in connection with fact-finding operations, offset by a decrease under policy-making organs (\$10,800) and human rights activities (\$200).

E. Supplies, materials, furniture and equipment
(Increase: \$102,000)

23.9 The increase under this object of expenditure (\$102,800) is the result of a redeployment of \$90,000 from external printing (see para. 23.7 above), as well as additional requirements for office automation equipment under Economic and Social Council mandates (\$9,900) and the Committee on Missing Persons in Cyprus (\$2,100).

F. Other (Decrease: \$8,200)

23.10 The savings under this category (\$8,200) is due to a lower requested payment for research work on the files of the International Committee of the Red Cross at Geneva in connection with work of the Committee on Missing Persons in Cyprus.
