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PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Revised estimates resulting from decisions of the Economic
and Social Council at its first and second regular
sessions, 1986

Report of the Secretary-General

1. At its first and second regular sessions, 1986, held in New York and Geneva, respectively, the Economic and Social Council adopted resolutions and took decisions, the implementation of which would involve additional expenditure by the United Nations in the current biennium. In accordance with paragraph 3 of rule 31 of the rules of procedure of the Council, the Secretary-General submitted separate cost estimates in respect of each of the proposals prior to their adoption. In cases where the proposals originated in one of the subsidiary bodies of the Council, similar action was taken at the time the initial proposals were made. The Council was informed that the programme budget implications of all of the resolutions and decisions would be reviewed in their totality and that, to the extent required, revised estimates for 1986-1987 would be submitted to the General Assembly at its forty-first session.
2. The total estimated requirements for substantive activities under sections 1, 4, 9 and 23 of the programme budget for the biennium 1986-1987, arising out of the resolutions and decisions of the Council in 1986, amounted to \$673,100 for 1986 and \$720,400 for 1987, exclusive of staff assessment. These requirements are summarized in annex I to the present document. The decisions of the Council also involved requirements of \$49,000 under section 28G and H, but since no additional resources are being requested under that section they are not included in annex I.

* A/41/150.

The Secretary-General proposes to finance all additional activities in 1986 from within funds already appropriated by the General Assembly at its fortieth session; however, additional appropriations are requested for 1987 under sections 1, 4, 9 and 23 of the programme budget, as explained in paragraphs 4 to 19 below.

3. The conference-servicing cost estimates contained in the programme budget implication statements provided to the Council or its subsidiary bodies were calculated on a full-cost basis, i.e. as though no part of the requirements could be provided out of resources already appropriated under the programme budget for the biennium 1986-1987. The total amounts involved were \$148,200 for 1986 and \$1,294,600 for 1987, as detailed in annex II to the present document. Actual supplementary needs in respect of those meetings to be held in 1986 will be determined, and additional appropriations requested, if necessary, in the final performance report on the programme budget for section 29 at the forty-second session of the General Assembly. The requirements for meetings to be held in 1987 will be considered in the context of the consolidated statement of conference-servicing costs to be submitted to the General Assembly towards the end of its forty-first session.

Section 1. Overall policy-making, direction and co-ordination
(\$25,900)

4. In its resolution 1986/52, the Council recommended that the twenty-seventh session of the Committee for Programme and Co-ordination in 1987 be of five weeks' duration. The Council was informed at the time that it was considering the adoption of the resolution that, should the session be extended to five weeks, rather than four as originally estimated in the programme budget for the 1986-1987 biennium, additional requirements for the subsistence of participants would be necessary. These were estimated at \$23,400 on a full cost basis, i.e. assuming that each of the 21 members of the Committee would claim subsistence for one additional week. On the basis of past experience, however, it is probable that approximately 14 members will claim subsistence and, therefore, additional resources of only \$14,500 are requested.

5. The relevant conference-servicing requirements for one additional week of meetings are estimated at \$117,500 on a full-cost basis, as detailed in annex II below.

6. In its decision 1986/128, the Council, inter alia, decided to adopt recommendation II contained in the report of the Preparatory Body for the International Conference on Drug Abuse and Illicit Trafficking on its first session (A/CONF.133/PC/6) and to convene the Preparatory Body for a second session, in 1987, for a period not exceeding one week, immediately following the thirty-second session of the Commission on Narcotic Drugs.

7. Under the terms of decision 1986/128, the Secretary-General was requested to invite as observers, inter alia, the representatives of national liberation movements recognized by the Organization of African Unity (OAU) in its region to participate in the Conference, in accordance with General Assembly resolution 3280 (XXIX) of 10 December 1974. In the statement of programme budget implications

presented to the Council (A/CONF.133/PC/6/Add.1) it was estimated that the cost of travel and subsistence for one representative of each of the three liberation movements currently recognized by OAU would cost a total of \$11,400. Accordingly, an additional appropriation of that amount would be required under section 1.

8. The conference-servicing requirements for the second session of the Preparatory Body are estimated at \$342,700 on a full-cost basis, as detailed in annex II below.

Section 4. Policy-making organs (Economic and social) (\$115,600)

9. By paragraph 1 of resolution 1986/30, the Economic and Social Council decided to convene in January 1987 a session of the Commission on the Status of Women for five working days, prior to the organizational session of the Council. It also decided that the session should be held in New York as an exception to the general principle that United Nations bodies should plan to meet at their established headquarters, as specified in General Assembly resolution 40/243 of 18 December 1985.

10. The Council was informed at the time it was considering the adoption of the resolution that the decision to convene the session in New York rather than Vienna, which is the established headquarters of the Commission, would require the approval of the General Assembly at its forty-first session, following a review by the Committee on Conferences.

11. The estimated cost of convening the session of the Commission on the Status of Women in 1987 is itemized as follows:

	<u>1987</u>
	\$
Travel of 32 representatives of Member States to New York	86 600
Travel of five substantive staff members of the Centre for Social Development and Humanitarian Affairs; and four staff members, one each from the secretariats of four of the regional commissions	29 000

12. The relevant conference-servicing requirements for the five-day session in 1987 in New York are estimated on a full-cost basis at \$225,400. A breakdown of these requirements is provided in annex II below.

Section 9. Transnational corporations (\$121,300)

13. By paragraph 3 of resolution 1986/55 the Council recommended that adequate provision for the continuation of the services of expert advisers beyond 1986 be restored to section 9 of the programme budget for the biennium 1986-1987.

14. It may be recalled that provision had been made for resources for these experts in the Secretary-General's proposed programme budget for the biennium 1986-1987, but the General Assembly, on the recommendation of the Advisory Committee on Administrative and Budgetary Questions (ACABQ), decided that the requirements for the second year should be deleted pending submission of a report containing a precise definition of the expert advisers' role. The recommendation of the Council in resolution 1986/55 was made after its consideration of the requested report, contained in document E/1986/105.

15. It is estimated that the continuation of the services of expert advisers beyond 1986 would require the restoration of \$121,300 under section 9 of the programme budget for the biennium 1986-1987.

Section 23. Human rights (\$550,000)

16. At its first regular session in 1986, the Economic and Social Council adopted 3 resolutions and 12 decisions on the recommendations of the Commission on Human Rights contained in the report on its forty-second session (E/1986/22). The complete texts of those resolutions and decisions with their corresponding statements of programme budget implications may be found in that document. Summaries of the financial requirements under section 23, which amount to \$673,100 for 1986 and \$457,600 for 1987 (exclusive of staff assessment), may be found in annex I to the present document.

17. It should also be noted that the Council had adopted similar resolutions and decisions in 1984 and 1985 with programme budget implications of \$272,700 for 1986 and \$27,500 for 1987, as detailed in the reports of the Commission on Human Rights on its fortieth and forty-first sessions (E/1984/14 and E/1985/22). Based on past experience it may be assumed that additional requirements for 1987 will arise as a result of decisions of the Commission and the Council in 1987.

18. As indicated in paragraphs 23.12 and 23.13 of section 23 of the Secretary-General's proposed programme budget for the biennium 1986-1987 (A/40/6), provision was made for new or renewed mandates arising from recommendations of the Commission on Human Rights in the first year of the current biennium. The amount appropriated for this purpose by the General Assembly at its fortieth session was \$560,500, and the Secretary-General proposes to implement the 1986 activities to the extent possible from within those resources. No provision was made in the programme budget for such activities in 1987; however, as previously agreed with ACABQ, the Secretary-General is now requesting an additional appropriation of \$550,000 for that year. This amount is broken down as follows:

	\$
General temporary assistance	352 200
Consultants	20 000
Overtime	5 000
Travel of representatives	130 000
Travel of staff	27 000
Rental of equipment	10 800
General operating expenses	<u>5 000</u>
Total	<u><u>550 000</u></u>

19. Based on the above requirements, an amount of \$83,000 would also be required for 1987 under section 31 (Staff assessment), offset by an equivalent amount under income section 1 (Income from staff assessment).

Summary

20. In summary, the requests contained in the preceding paragraphs would require additional appropriations in the following sections of the programme budget for the biennium 1986-1987:

	\$
<u>Expenditure sections:</u>	
1 Overall policy-making, direction and management	25 900
4 Policy-making organs (Economic and social)	115 600
9 Transnational corporations	121 300
23 Human rights	550 000
31 Staff assessment	<u>83 000</u>
<u>Income section:</u>	
1 Income from staff assessment	<u>(83 000)</u>
Total	<u><u>812 800</u></u>

Annex I

SUMMARY LISTING OF REVISED ESTIMATES BASED ON ECONOMIC AND SOCIAL COUNCIL DECISIONS

Budget section	Resolution or decision	Related documents	Purpose	1986 \$	1987 \$	TOTAL \$
1	1986/52	E/1986/C.3/L.14	Duration of the twenty-seventh session of the Committee for Programme and Co-ordination	-	14 500	14 500
1	1986/128	A/CONF.133/PC/6/Add.1	International Conference on Drug Abuse and Illicit Trafficking	-	11 400	11 400
4	1986/30	E/1986/C.2/L.15	Forward-looking Strategies for the programme planning system and the programme of future work of the Commission on the Status of Women	-	115 600 b/	115 600
9	1986/55	E/1986/C.1/L.9	Transnational corporations: Role of expert advisers	-	121 300	121 300
23	1986/36	E/1986/22	One-year renewal of the mandate of the Special Rapporteur on summary or arbitrary executions	65 400 a/	3 800	69 200
23	1986/37	E/1986/22	Draft declaration on the right and responsibility of individuals, groups and organs of society to promote and protect universally recognized human rights and fundamental freedoms	-	- b/	-
23	1986/40	E/1986/22	Question of a convention on the rights of the child	-	- b/	-
23	1986/133	E/1986/22	The right to development	-	- b/	-
23	1986/134	E/1986/22	Implementation of the Declaration on the Elimination of All Forms of Intolerance and of Discrimination Based on Religion or Belief	45 300 a/	2 500	47 800

Budget section	Resolution or decision	Related documents	Purpose	1986 \$	1987 \$	TOTAL \$
23	1986/135	E/1986/22	One-year extension of the mandate of the Special Representative for human rights in El Salvador	41 600 a/	1 200	42 800
23	1986/136	E/1986/22	One-year extension of the mandate of the Special Rapporteur on human rights in Afghanistan	38 000 a/	1 300	39 300
23	1986/137	E/1986/22	One-year extension of the mandate of the Special Representative for human rights in the Islamic Republic of Iran	37 900 a/	2 500	40 400
23	1986/138	E/1986/22	One-year extension of the mandate of the Special Rapporteur on torture	41 400 a/	1 200	42 600
23	1986/139	E/1986/22	Two-year extension of the mandate of the Working Group on enforced or involuntary disappearances	203 300 a/	349 100	552 400
23	1986/140	E/1986/22	Appointment of a special representative on human rights in Guatemala	44 400 a/	1 000	45 400
23	1986/141	E/1986/22	Twenty fully serviced additional meetings of the Commission on Human Rights at its forty-third session	-	- b/	-
23	1986/142	E/1986/22	Working Group of the Commission on Human Rights to examine situations referred to it under Economic and Social Council resolution 1503 (XLVIII)	-	- b/	-
23	1986/143	E/1986/22	One-year extension of the mandate of the Special Rapporteur on human rights in Chile	85 000 a/	29 800	114 800

Budget section	Resolution or decision	Related documents	Purpose	1986 \$	1987 \$	TOTAL \$
23	1986/145	E/1986/22	Adverse consequences for the enjoyment of human rights of political, military, economic and other forms of assistance given to the racist and colonialist régime of South Africa	70 800 a/	65 200	136 000
			Subtotal	673 100 a/	720 400	1 393 500
			Plus applicable staff assessment c/	96 000 a/	83 000	179 000
			Grand total	769 100 a/	803 400	1 572 500

- a/ Costs to be absorbed.
- b/ Conference-servicing costs have been estimated as detailed in annex II.
- c/ To be offset by an equal increase under income section 1 of the programme budget.

Annex II

CONFERENCE-SERVICING COSTS (SECTION 29)

A. <u>Resolution 1986/52</u>		
<u>Duration of the twenty-seventh session of the Committee for Programme and Co-ordination New York, 1987</u>		<u>\$</u>
1.	Meeting services (5 days: A,C,E,F,R,S)	48 500
2.	In-session documentation (250 pages, 1 document: A,C,E,F,R,S)	<u>69 000</u>
	Total	<u>117 500</u>
B. <u>Resolution 1986/30</u>		
<u>Implications of the Forward-looking Strategies for the programme planning system and the programme of future work of the Commission on the Status of Women New York, 1987</u>		
1.	Pre-session documentation (73 pages, 4 documents: A,C,E,F,R,S)	90 100
2.	Meeting services (5 days: A,C,E,F,R,S)	48 500
3.	In-session documentation (40 pages, 4 documents: A,C,E,F,R,S)	45 100
4.	Post-session documentation (32 pages, 1 document: A,C,E,F,R,S)	33 900
5.	Requirements of the Office of General Services	<u>7 800</u>
	Total	<u>225 400</u>
C. <u>Resolution 1986/37</u>		
<u>Commission on Human Rights: Open-ended working group on the draft declaration on the right and responsibility of individuals, groups and organs of society to promote and protect universally recognized human rights and fundamental freedoms Geneva, 1987</u>		
1.	Meeting services (5 days: A,C,E,F,R,S)	29 400
2.	In-session documentation (20 pages, 2 documents: A,C,E,F,R,S)	11 600
3.	Post-session documentation (20 pages, 1 document: A,C,E,F,R,S)	11 900
4.	Requirements of the Office of General Services	<u>1 000</u>
	Total	<u>53 900</u>

D. Resolution 1986/40Commission on Human Rights: Working Group on the
Question of a Convention on the Rights of the Child
Geneva, 1987

\$

1. Meeting services (10 meetings: A,C,E,F,R,S)	29 400
2. In-session documentation (20 pages, 2 documents: A,C,E,F,R,S)	11 600
3. Post-session documentation (20 pages, 1 document: A,C,E,F,R,S)	11 900
4. Requirements of the Office of General Services	1 000
Total	<u><u>53 900</u></u>

E. Decision 1986/133Commission on Human Rights: Working Group
on the Right to Development
Geneva, 1987

1. Pre-session documentation (20 pages, 2 documents: E,F,R,S)	6 600
2. Meeting services (30 meetings: C,E,F,R,S)	64 200
3. In-session documentation (40 pages, 5 documents: E,F,R,S)	12 700
4. Post-session documentation (15 pages, 1 document: E,F,R,S)	6 000
5. Requirements of the Office of General Services	3 000
Total	<u><u>92 500</u></u>

F. Decision 1986/139Commission on Human Rights: Working Group
on Enforced or Involuntary Disappearances(i) New York, June 1986

1. Pre-session documentation (Geneva) (50 pages, 2 documents: E,S)	5 700
2. Meeting services (10 meetings: E,S)	12 400
3. In-session documentation (25 pages, 10 documents: E,S)	6 100
4. Post-session documentation (Geneva) (200 pages, 3 documents: E,S)	22 300
5. Transcript of testimony (3 hours, Geneva)	1 200
6. Requirements of the Office of General Services	3 500
Total	<u><u>51 200</u></u>

(ii) Geneva, September 1986

\$

1.	Pre-session documentation (50 pages, 2 documents: E,S)	5 700
2.	Meeting services (10 meetings: E,F,S)	9 400
3.	In-session documentation (25 pages, 10 documents: E,S)	3 100
4.	Post-session documentation (200 pages, 3 documents: E,S)	21 700
5.	Transcript of testimony (3 hours)	900
6.	Requirements of the Office of General Services	1 000
	Total	<u>41 800</u>

(iii) Geneva, December 1986

1.	Pre-session documentation (200 pages, 5 documents: E,S)	21 700
2.	Meeting services (16 meetings: E,F,S)	14 100
3.	In-session documentation (25 pages, 10 documents: E,S)	3 100
4.	Post-session documentation (100 pages, 3 documents: E,S)	11 000
5.	Transcript of testimony (15 hours)	3 800
6.	Requirements of the Office of General Services	1 500
	Total	<u>55 200</u>

(iv) New York, June 1987

1.	Pre-session documentation (Geneva) (50 pages, 2 documents: E,S)	5 900
2.	Meeting services (10 meetings: E,S)	12 500
3.	In-session documentation (25 pages, 10 documents: E,S)	6 200
4.	Post-session documentation (Geneva) (200 pages, 3 documents: E,S)	22 500
5.	Transcript of testimony (3 hours, Geneva)	1 300
6.	Requirements of the Office of General Services	3 500
	Total	<u>51 900</u>

<u>(v) Geneva, September 1987</u>		<u>\$</u>
1.	Pre-session documentation (50 pages, 2 documents: E,S)	5 900
2.	Meeting services (10 meetings: E,F,S)	9 700
3.	In-session documentation (25 pages, 10 documents: E,S)	3 300
4.	Post-session documentation (200 pages, 3 documents: E,S)	22 500
5.	Transcript of testimony (3 hours)	1 300
6.	Requirements of the Office of General Services	<u>1 000</u>
	Total	<u><u>43 700</u></u>

<u>(vi) Geneva, December 1987</u>		
1.	Pre-session documentation (200 pages, 5 documents: E,S)	22 500
2.	Meeting services (16 meetings: E,F,S)	14 600
3.	In-session documentation (25 pages, 10 documents: E,S)	3 300
4.	Post-session documentation (100 pages, 3 documents: E,S)	11 300
5.	Transcript of testimony (15 hours)	3 900
6.	Requirements of the Office of General Services	<u>1 500</u>
	Total	<u><u>57 100</u></u>

<u>G. Decision 1986/141</u>		
<u>Commission on Human Rights: Fully serviced</u>		
<u>additional meetings during 1987 session</u>		
<u>Geneva, 1987</u>		
1.	Meeting services (20 meetings: A,C,E,F,R,S)	84 700
2.	In-session documentation (75 pages, 18 documents: A,C,E,F,R,S)	41 900
3.	Summary records (20 meetings: E,F,S)	89 500
4.	Requirements of the Office of General Services	<u>4 700</u>
	Total	<u><u>219 800</u></u>

H. Decision 1986/142
Commission on Human Rights: Working Group to examine
situations referred to the Commission under
Economic and Social Council resolution 1503 (XLVIII)
Geneva, 1987

	<u>\$</u>
1. Meeting services (10 meetings: E,F,R,S)	16 700
2. In-session documentation (20 pages, 5 documents: E,F,R,S)	6 500
3. Post-session documentation (20 pages, 1 document: A,C,E,F,R,S)	12 000
4. Requirements of the Office of General Services	<u>1 000</u>
Total	<u><u>36 200</u></u>

I. Decision 1986/128
Preparatory Body for the International Conference on
Drug Abuse and Illicit Trafficking, second session
Vienna, 1987

1. Pre-session documentation (150 pages, 5 documents: A,C,E,F,R,S)	126 400
2. Meeting services (Interpretation: A,C,E,F,R,S)	42 400
3. In-session documentation (150 pages, 10 documents: A,C,E,F,R,S)	124 500
4. Post-session documentation (50 pages, 1 document: A,C,E,F,R,S)	41 600
5. Requirements of the Office of General Services	<u>7 800</u>
Total	<u><u>342 700</u></u>
