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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Revised estimates resulting from resolutions and decisions of the Economic and Social Council at its first and second regular sessions, 1991

Report of the Secretary-General

1. The present report deals with the additional requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its first and second regular sessions, 1991. In accordance with paragraph 3 of rule 31 of the rules of procedure of the Economic and Social Council, the Council was provided, when required, with a statement of programme budget implications prior to the adoption of the resolutions and decisions. A summary table of all resolutions/decisions for which statements of programme budget implications were submitted is contained in the annex to the present report.
2. The total estimated requirements arising out of resolutions and decisions adopted by the Economic and Social Council amount to \$3,767,300 for the year 1991, \$7,468,200 for the biennium 1992-1993 and \$1,328,100 for the biennium 1994-1995, totalling \$12,563,600.
3. The total requirements cover both conference-servicing (\$5,540,200) and other requirements (\$7,023,400), as shown below:

	<u>1991</u>	<u>1992-1993</u>	<u>1994-1995</u>	<u>Total</u>
	\$	\$	\$	\$
Conference-servicing costs	1 634 000	3 771 400	134 800	5 540 200
Other costs	<u>2 133 300</u>	<u>3 696 800</u>	<u>1 193 300</u>	<u>7 023 400</u>
Total	<u>3 767 300</u>	<u>7 468 200</u>	<u>1 328 100</u>	<u>12 563 600</u>

4. The estimates of conference-servicing requirements referred to in paragraph 3 above were calculated on a full-cost basis. With regard to the year 1991 (\$1,634,000), a provision had been made in the biennium 1990-1991 under section 29 (Conference and library services) 1/ to finance those requirements. With regard to the biennium 1992-1993, the cost estimates for conference-servicing requirements (\$3,771,400) are based on the assumption that no part of the conference-servicing requirements would be met from within the permanent conference-servicing capacity under section 32 (Conference services) 2/ of the proposed programme budget for the biennium 1992-1993 and that additional resources would be required for temporary assistance for meetings. The extent to which the Organization's permanent capacity would need to be supplemented by temporary assistance resources can be determined only in the light of the calendar of conferences for 1992-1993. In accordance with established practice, provisions have been made in the proposed programme budget for the biennium 1992-1993 not only for meetings already known at the time of budget preparation, but also for meetings or extensions of such meetings that may be authorized subsequently, based on the pattern that has emerged over the previous five years. On that basis, it is estimated that no additional resources would be required under section 32 of the proposed programme budget for the biennium 1992-1993 as a result of the adoption of the resolutions and decisions by the Economic and Social Council. As regards the requirements for the biennium 1994-1995 (\$134,800), they will be dealt with at the time of the preparation of the proposed programme budget for that biennium.

5. The estimated requirements for items other than conference-servicing costs amount to \$2,133,300 for the year 1991 under sections 23, 24 and 27 of the programme budget. These requirements have already been covered by provisions made in the programme budget for the biennium 1990-1991.

6. Other requirements for the biennium 1992-1993 amount to \$3,696,800. Of these, an amount of \$3,626,600 has already been provided for in the proposed programme budget for the biennium 1992-1993. Consequently, total additional requirements for activities derived from legislative mandates not provided for in the proposed programme budget, and requiring the use of the Contingency Fund, amount to \$70,200, as follows:

1992-1993
\$

(a) Other requirements resulting from Council resolutions/decisions	3 696 800
(b) Provided in the 1992-1993 proposed programme budget	3 068 200 a/
(c) Provided from extrabudgetary resources	558 400 b/
(d) Subject to the guidelines of the Contingency Fund	70 200

a/ Section 13 (Department of International Economic and Social Affairs (\$1,432,300), for preparatory activities related to the International Conference on Population and Development); section 12 (Regular programme for technical cooperation) (\$102,100); section 28 (Human rights) (\$1,527,300); and section 31 (Public information) (\$6,500), for activities relating to human rights issues.

b/ Section 13 (Department of International Economic and Social Affairs), for preparatory activities in relation to the International Conference on Population and Development.

7. The amount of \$70,200, subject to the guidelines of the Contingency Fund, is requested under section 22, International drug control, of the proposed programme budget for the biennium 1992-1993. 3/ This requirement relates to resolutions 1991/49 entitled "Enlargement of the Commission on Narcotic Drugs" and 1991/39 entitled "Functioning of the Commission on Narcotic Drugs and provisional agenda for its thirty-fifth session".

8. By paragraph 1 of resolution 1991/49 the Council decided that the membership of the Commission should be increased from 40 to 53. By paragraph 2 the Council also decided to fill the 13 new seats at its organizational session of 1992. By paragraph 1 of resolution 1991/39 the Council decided that the Commission should henceforth meet annually for a period not exceeding eight working days.

9. Resources for the Commission are provided for under section 22 (International drug control) of the proposed programme budget for the biennium 1992-1993 for travel of representatives from 40 Member States to attend the twelfth special session scheduled for 1992 and the thirty-fifth regular session in 1993 of the Commission. The travel costs for 13 additional members to attend the two annual sessions are estimated at \$70,200.

10. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived

from legislative mandates not provided for in the programme budget. Also, each statement of programme budget implications and each proposed revised estimates should contain alternatives to the financing from the Contingency Fund of the proposed new activities.

11. In the event that the additional requirements of \$70,200 arising from the enlargement of the Commission on Narcotic Drugs from 40 to 53 members could not be met from the Contingency Fund, it is proposed to postpone implementation of the following low-priority activities under section 22 to the biennium 1994-1995:

Subprogramme 4. Demand reduction, coordination and information

Activities:

4. Information materials and services (low priority): some activities under this category would be identified on a selective basis for deferral to the biennium 1994-1995.

12. In conclusion, subject to the guidelines of the Contingency Fund, an additional appropriation of \$70,000 is requested under section 22, International drug control, of the proposed programme budget for the biennium 1992-1993.

Notes

1/ Official Records of the General Assembly, Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1, vol. II).

2/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1, vol. II).

3/ Ibid., vol. I.

SUMMARY OF ESTIMATES OF PROGRAMME BUDGET IMPLICATIONS OF RESOLUTIONS
ADOPTED BY THE ECONOMIC AND SOCIAL COUNCIL IN 1991

(In United States Dollars)

Resolutions/ decision number	Title	Statement of programme budget implications	1991	1991-1993 a/	1994-1995 a/	1991	1992-1993 c/	1994-1995 d/
1991/39	Functioning of the Commission on Narcotic Drugs and provisional agenda for its thirty-fifth session	E/1991/24	-	-	-	-	134 800	134 800
1991/49	Enlargement of the Commission on Narcotic Drugs	E/1991/24, E/1991/103/Add.1	-	70 200	70 200	-	-	-
1991/93	International Conference on Population and Development	E/1991/47/Add.1	-	1 432 300 f/	1 010 000	-	1 262 700	1 257 600
1991/214	Implementation of the Programme of Action for the Second Decade to Combat Racism and Racial Discrimination	E/1991/22/Add.1	20 800 g/	-	-	99 400	-	-
1991/235	Question of the realization in all countries of the economic, social and cultural rights contained in the Universal Declaration of Human Rights and in the International Covenant on Economic, Social and Cultural Rights and study of special problems which the developing countries face in their efforts to achieve these human rights	E/1991/22/Add.1	-	93 200 d/	-	-	228 300	-
1991/216	Respect for the rights of everyone to own property alone as well as in association with others	E/1991/22/Add.1	62 800 g/	2 700 d/	-	-	-	-
1991/217	Situation of human rights in South Africa	E/1991/22/Add.1	268 600 g/	359 200 d/	-	1 272 500	1 554 200	-
1991/218	Internally displaced persons	E/1991/22/Add.1	43 900 g/	-	-	-	-	-

Resolutions/ decision number	Title	Statement of programme budget implications	1991					
			1991	1991-1993 <u>a/</u>	1994-1995 <u>a/</u>	1991	1992-1993 <u>a/</u>	1994-1995 <u>a/</u>
1991/240	Torture and other cruel, inhuman or degrading treatment or punishment: report of the Special Rapporteur	E/1991/22/Add.1	39 200 <u>c/</u>	-	-	-	-	-
1991/241	Independence and impartiality of the judiciary, jurors and assessors and the independence of lawyers	E/1991/22/Add.1	53 400 <u>c/</u>	-	-	-	-	-
1991/242	Question of enforced or involuntary disappearances	E/1991/22/Add.1	132 200 <u>c/</u>	-	-	-	-	-
1991/243	Question of arbitrary detention	E/1991/22/Add.1	383 500 <u>c/</u>	997 000 <u>d/</u>	113 100	-	-	-
1991/244	Human rights and the environment	E/1991/22/Add.1	42 300 <u>c/</u>	4 400 <u>d/</u>	-	-	-	-
1991/245	Implementation of the Declaration on the Elimination of All Forms of Intolerance and of Discrimination Based on Religion or Belief	E/1991/22/Add.1	20 800 <u>c/</u>	-	-	-	-	-
1991/246	Assistance to Guatemala in the field of human rights	E/1991/22/Add.1	72 300 <u>c/</u>	13 500 <u>d/</u>	-	-	-	-
1991/247	Report of the Special Rapporteur on the sale of children, child prostitution and child pornography	E/1991/22/Add.1	104 100 <u>c/</u>	34 000 <u>d/</u>	-	-	-	-
1991/248	Work of the Subcommittee on Prevention of Discrimination and Protection of Minorities	E/1991/22/Add.1	-	2 700 <u>d/</u>	-	-	-	-
1991/249	Report of the Working Group on Indigenous Populations of the Subcommittee on Prevention of Discrimination and Protection of Minorities	E/1991/22/Add.1	99 000 <u>c/</u>	-	-	124 800	-	-
1991/251	Situation of human rights in Kuwait under Iraqi occupation	E/1991/22/Add.1	82 100 <u>c/</u>	14 200 <u>d/</u>	-	-	-	-
1991/252	Situation of human rights in Cuba	E/1991/22/Add.1	66 700 <u>c/</u>	13 000 <u>d/</u>	-	-	-	-

Resolutions/ decision number	Title	Statement of programme budget implications	Statement ¹					
			1991	1991-1993 <u>a/</u>	1994-1995 <u>a/</u>	1991	1992-1993 <u>a/</u>	1994-1995 <u>a/</u>
1991/253	Situation of human rights in Romania	E/1991/22/Add.1	25 300 <u>c/</u>	-	-	-	-	-
1991/254	Cooperation with representatives of United Nations human rights bodies	E/1991/22/Add.1	39 200 <u>c/</u>	-	-	-	-	-
1991/255	Summary of arbitrary executions	E/1991/22/Add.1	80 800 <u>c/</u>	14 200 <u>d/</u>	-	-	-	-
1991/256	Situation of human rights in Iraq	E/1991/22/Add.1	66 900 <u>c/</u>	13 100 <u>d/</u>	-	-	-	-
1991/257	Situation of human rights in El Salvador	E/1991/22/Add.1	81 800 <u>c/</u>	13 500 <u>d/</u>	-	-	-	-
1991/258	Situation of human rights in Haiti	E/1991/22/Add.1	66 900 <u>c/</u>	13 100 <u>d/</u>	-	-	-	-
1991/259	Situation of human rights in Afghanistan	E/1991/22/Add.1	102 700 <u>c/</u>	13 700 <u>d/</u>	-	-	-	-
1991/260	Situation of human rights in Equatorial Guinea	E/1991/22/Add.1	76 500 <u>c/</u>	16 800 <u>d/</u>	-	-	-	-
1991/261	Situation of human rights in the Islamic Republic of Iran	E/1991/22/Add.1	88 200 <u>c/</u>	15 900 <u>d/</u>	-	-	-	-
1991/263	Organization of the work of the forty-eighth session of the Commission on Human Rights	E/1991/22/Add.1	-	-	-	-	491 400	-
Total			2 133 300 <u>c/</u>	3 138 400 <u>b/ d/</u>	1 193 300	1 634 000	3 771 400	134 800

a/ At revised 1991 rates.

b/ In addition, requirements relating to the Conference totalling \$558,400 would be financed from extrabudgetary resources.

c/ Funds are already provided under the 1990-1991 programme budget (sects. 23, 24 and 27).

d/ To be financed from the provision made under sect. 28 of the 1992-1993 proposed programme budget for activities of a perennial nature.