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PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations  
for the biennium 1986-1987

Report of the Secretary-General

Addendum

Section 26. Legal activities

Table 26.1

(Thousands of US dollars)

1. Regular budget							
Revised appropri- ation 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total	
16 282.1	(2.4)	201.9	(2 303.9)	-	(469.6)	(2 574.0)	13 708.1
2. Extrabudgetary resources							
Previously estimated expenditures 1986-1987	Source of funds						
	(a) Services in support of:						
1 018.7	(i) United Nations organizations						879.7
<u>183.6</u>	(ii) Extrabudgetary activities						<u>169.2</u>
1 202.3	Total (a)						1 048.9
-	(b) Substantive activities						-
-	Total (b)						-
	(c) Operational projects						-
-	Total (c)						-
1 202.3	Total (a), (b) and (c)						1 048.9
17 484.4	Total 1 and 2						14 757.0

Table 26.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements				Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy of policy-making organs	Other charges	
<b>A. Policy-making organs:</b>						
1. International Law Commission	1 463.3	6.4	51.7	(79.8)	(91.1)	1 350.5
2. United Nations Commission on International Trade Law	313.0	0.4	19.7	(29.2)	(30.7)	273.2
3. United Nations Administrative Tribunal, and its secretariat	523.3	1.0	-	(76.1)	104.0	552.2
<b>Total A</b>	<b>2 299.6</b>	<b>7.8</b>	<b>71.4</b>	<b>(185.1)</b>	<b>(17.8)</b>	<b>2 175.9</b>
<b>B. Special meetings and conferences</b>	<b>74.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(57.8)</b>	<b>16.7</b>
<b>Total B</b>	<b>74.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(57.8)</b>	<b>16.7</b>
<b>C. Office of Legal Affairs:</b>						
1. Executive Direction and Management	2 455.4	(6.1)	-	(273.0)	(32.6)	2 143.7

Table 26.2 (continued)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes	Total	
2. International Trade Law Branch	2 001.8	(13.6)	130.5	(211.5)	-	(173.2)	(267.8)	1 734.0
3. Depository functions of the Secretary-General and registration and publication of treaties	4 583.9	12.7	-	(1 267.3)	-	401.8	(852.8)	3 731.1
4. United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	249.0	2.5	-	-	-	-	2.5	251.5
5. Codification Division	2 466.5	(3.1)	-	(252.3)	-	(467.3)	(722.7)	1 743.8
6. General Legal Division	2 151.4	(2.6)	-	(114.7)	-	(122.7)	(240.0)	1 911.4
Total C	13 908.0	(10.2)	130.5	(2 118.8)	-	(394.0)	(2 392.5)	11 515.5
Total A, B and C	16 282.1	(2.4)	201.9	(2 303.9)	-	(469.6)	(2 574.0)	13 708.1

Table 26.3

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

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
<b>A. Policy-making organs:</b>								
1. International Law Commission	-	(62.5)	2.9	(53.2)	-	-	-	(112.8)
2. United Nations Commission on International Trade Law	-	(36.5)	(3.3)	-	-	-	-	(39.8)
3. United Nations Administrative Tribunal and its secretariat	(21.8)	71.2	(20.5)	-	-	-	-	28.9
<b>Total A</b>	<b>(21.8)</b>	<b>(27.8)</b>	<b>(20.9)</b>	<b>(53.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(123.7)</b>
<b>B Special meetings and conferences</b>								
	5.7	(15.9)	(47.6)	-	-	-	-	(57.8)
<b>Total B</b>	<b>5.7</b>	<b>(15.9)</b>	<b>(47.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(57.8)</b>
<b>C. Office of Legal Affairs:</b>								
1. Executive Direction and Management	(188.5)	(3.0)	(138.6)	-	23.1	(4.7)	-	(311.7)

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Table 26.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Contractual services	Other operating expenses	Supplies, materials, furniture and equipment	Other	Total
2. International Trade Law Branch	(277.7)	(1.9)	-	-	-	11.8	-	(267.8)
3. Depository functions of the Secretary-General and registration and publication of treaties	(197.7)	-	(655.1)	-	-	-	-	(852.8)
4. United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	-	-	-	-	-	-	2.5	2.5
5. Codification Division	(639.4)	(11.9)	(71.4)	-	-	-	-	(722.7)
6. General Legal Division	(236.4)	(3.6)	-	-	-	-	-	(240.0)
Total C	(1 539.7)	(20.4)	(865.1)	-	23.1	7.1	2.5	(2 392.5)
Total A, B and C	(1 555.8)	(64.1)	(933.6)	(53.2)	23.1	7.1	2.5	(2 574.0)

I. POLICY-MAKING ORGANS

A. Salaries and common staff costs (Decrease: \$21,800)

26.1 Reduced requirements under this heading relate to the secretariat of the Administrative Tribunal and are attributable to the fact that the post of Executive Secretary was encumbered at a lower level, resulting in savings for the first half of the biennium under established posts (\$11,100); to lower entitlements than standard under common staff costs (\$9,000); and to economy measures in respect of general temporary assistance (\$1,700).

B. Travel (Decrease: \$27,800)

26.2 This decrease represents the effect of less-than-full participation by members in the sessions of the International Law Commission and shortening of the thirty-eighth session to 10 weeks and the thirty-ninth session to 11 weeks in implementation of economy measures (decrease: \$62,500); and a decrease under the United Nations Commission on International Trade Law (UNCITRAL) (\$36,500) reflecting, inter alia, a shorter-than-anticipated period of attendance by the Chairman at the General Assembly session, a reduction of the number of working group meetings from 6 to 4, and a shortening of the nineteenth session of UNCITRAL by one week in line with the economy measures of the Secretary-General. These savings were offset by additional requirements (\$71,200) for the United Nations Administrative Tribunal due to the extension of the twenty-seventh session (1986) of the Tribunal by two weeks and the twenty-ninth and thirtieth sessions (1987) by one week each. In 1986 the Tribunal also held an extraordinary one-week session in London.

C. External printing (Decrease: \$20,900)

26.3 Decreased requirements of \$20,900 relate to deferment of the reprinting of volumes III and IV of the Judgements of the Administrative Tribunal (\$20,500), in line with the economy measures; and to reduced requirements for UNCITRAL (\$3,300). This amount is partially offset by an increase of \$2,900 for the publications of the International Law Commission. This item forms part of the account which is administered globally by the Publications Board.

D. Honoraria (Decrease: \$53,200)

26.4 Less-than-full participation by members of the International Law Commission in the sessions of that organ and its shortened sessions during the biennium as a result of economy measures account for the unexpended balance of \$53,200.

## II. SPECIAL MEETINGS AND CONFERENCES

### A. Salaries and common staff costs and travel (Decrease: \$10,200)

26.5 The requirements under this heading are reduced by \$10,200 due to savings realized under travel and subsistence (\$15,900), since only two representatives of liberation movements attended the United Nations Conference on the Law of Treaties between States and International Organizations and not three as originally anticipated. These savings were partially offset by requirements of \$5,700 for the payment of honoraria to the Special Rapporteur.

### B. External printing (Decrease: \$47,600)

26.6 In implementation of the economy measures the manuscript of the proceedings of the above-mentioned Conference was not edited and submitted for external printing, thereby resulting in the relinquishment of \$47,600.

## III. OFFICE OF LEGAL AFFAIRS

### A. Salaries and common staff costs (Decrease: \$1,539,700)

26.7 The decrease under this heading is mainly attributable to lower requirements under established posts (\$958,700), temporary posts (\$37,200) and common staff costs (\$470,800) because of higher-than-anticipated vacancy rates in the Office of the Legal Counsel, the Treaty Section, the Codification Division, the General Legal Division and the International Trade Law Branch, as a result of the recruitment freeze. Savings were also realized under ad hoc expert groups (\$25,700); general temporary assistance (\$3,900); overtime (\$6,600); representation allowance (\$5,200); and consultants (\$31,600), due almost entirely to economy measures.

### B. Travel (Decrease: \$20,400)

26.8 The net decrease under this heading (\$20,400) is due mainly to a reduction in the travel programme initially foreseen by the Office of Legal Affairs as a result of the economy measures.

### C. External printing (Decrease: \$865,100)

26.9 The decrease of \$865,100 under this heading includes, inter alia, savings attributable to the deferral of the external printing of 60 volumes of the Treaty Series out of the 160 volumes estimated in the programme budget for the current biennium (\$655,100); the Spanish edition of the Repertory of Practice, Supplement No. 5, volume 1 (\$19,000); volumes 22 and 23 of the United Nations Legislative Series (\$35,000); and the proceedings of the United Nations Conference on Succession of States in respect of State Property, Archives and Debts (\$138,600), all as part of the economy measures. The remaining \$17,400 relates to



savings realized in respect of the French edition of Cumulative Index No. XVI of the Treaty Series, which will not be submitted in 1987. This item forms part of the account which is administered globally by the Publications Board.

D. General operating expenses (Increase: \$23,100)

26.10 The increase of \$23,100 under general operating expenses relates basically to increased costs in respect of maintenance of equipment (\$17,500) in the Office of Legal Affairs and an increase in the requirements for long-distance telephone calls (\$6,400). These increased requirements are slightly offset by savings under hospitality (\$800) due to economy measures.

E. Supplies and materials, furniture and equipment  
(Increase: \$7,100)

26.11 Additional requirements under this heading relate to the purchase of word-processing equipment in the International Trade Law Branch at Vienna (\$11,800), partly offset by decreased requirements for the purchase of word-processing equipment (\$4,700) in New York due to economy measures.

F. Grants and contributions (Increase: \$2,500)

26.12 The additional requirements under this heading reflect an increase of \$2,500 under the requirements for fellowships administered under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law.

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