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PROGRAMME BUDGET FOR THE BIENNIUM 1984-1985

Revised estimates resulting from decisions of the Economic and
Social Council at its first and second regular sessions, 1984

Seventh 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.5/39/25), 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 1984. The additional resources requested by the Secretary-General for 1984-1985, other than for conference-servicing, amount to \$963,300 gross or \$895,600 net of staff assessment (\$517,000 for 1984 and \$378,600 for 1985).
2. The related additional conference-servicing costs are estimated at \$1,285,300 (\$873,500 for 1984 and \$411,800 for 1985) on a full cost basis. As noted by the Secretary-General in paragraph 4 of his report, the requirements for 1984 were not included in the current appropriation; consequently, any supplementary appropriation in respect of 1984 will be requested under section 29 in the context of the first performance report on the programme budget for the biennium 1984-1985. Conference-servicing requirements in respect of 1985 will be considered in the context of the consolidated statement to be submitted towards the end of the thirty-ninth session of the General Assembly.
3. The Advisory Committee notes that in accordance with past practice, the Secretary-General has not sought additional resources for items involving estimated expenditures of \$10,000 or less, it being his intention to absorb these costs within the resources provided under the relevant sections of the programme budget for the biennium 1984-1985. Estimated expenditures under this category total \$48,000 and are described in paragraphs 23.2, 23.12, 23.16, 23.21, 23.27, 23.33, 23.36, 23.41, 23.60, 23.65, 23.70, 23.72 and 23.93 of annex I to the Secretary-General's report (A/C.5/39/25).

4. The Secretary-General has also absorbed certain other costs as indicated in paragraph 3 of his report. In this connection, the Advisory Committee notes that, although reference is made in annex I to his report to requirements under section 28, no additional resources are being requested under this section. In addition, although two resolutions relate to section 24 of the programme budget, no additional funds are being sought since the related activities will be financed under advisory services in human rights under that section.

5. The following table provides a summary of the revised estimates being requested for 1984-1985 by section (excluding conference-servicing costs):

<u>Section</u>	<u>1984</u>	<u>1985</u>	<u>Total</u>
4 Policy-making organs (economic and social activities)	-	128 200	128 200
23 Human rights	517 000	200 600	717 600
27 Public information	-	49 800	49 800
Total	517 000 <u>a/</u>	378 600 <u>a/</u>	895 600 <u>a/</u>

a/ Net of staff assessment.

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

Resolution 1984/45: Continuation of preparations for the Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders

6. Paragraphs 4.1 to 4.4 of the Secretary-General's report (A/C.5/39/25) summarize resolution 1984/45 of the Economic and Social Council, the financial implications of which are estimated at \$128,200 for 1985 under section 4 and \$49,800 for 1985 under section 27 (see paras. 19-21 below). The resources requested under section 4 include provision for 12 work-months of general temporary assistance in 1985 at the G-4 level. In response to enquiries, the Advisory Committee was informed that, although the Congress will be held during August/September 1985, 12 months of general service support are required in view of the follow-up activities during the last quarter of the year.

7. Despite this explanation, the Advisory Committee remains unconvinced of the need to provide for the entire 12 months, particularly in view of the fact that General Assembly resolution 35/10 C of 5 November 1980 stipulates that secretariats for special conferences should, to the extent possible, be provided by existing machinery. It therefore recommends that nine months of general temporary assistance be approved with a consequential reduction in the Secretary-General's estimate of \$4,700, and that any additional requirements be met from within existing resources of the Centre for Social Development and Humanitarian Affairs.

8. As outlined in paragraph 4.5 (a) of the Secretary-General's report, an amount of \$6,900 is also requested to cover the additional subsistence allowance for staff servicing the Congress. In this connection, representatives of the Secretary-General informed the Committee that the programme budget provides for the subsistence allowance of the 35 staff members servicing the Congress (30 from New York and 1 from each regional commission) for the duration of the Congress; the amount now being requested would cover two additional days of subsistence allowance in view of the pre-Congress consultations to be convened immediately prior to the Congress. In the opinion of the Advisory Committee, these additional costs should be absorbed from within existing resources.

B. Section 23. Human rights

9. Under this section, the Secretary-General submits in his report (A/C.5/39/25) the financial implications of 12 resolutions and 17 decisions of the Economic and Social Council. For a number of these, no additional resources are requested since the estimated expenditures amount to \$10,000 or less; in other instances, only conference-servicing requirements are involved. The total additional non-conference-servicing resources being requested are estimated at \$717,600 and relate to the 13 resolutions and decisions listed below as follows:

Revised estimates under section 23

(in US dollars)

	<u>1984</u>	<u>1985</u>	<u>Total</u>
Resolution 1984/26	-	41 000	41 000
" 1984/34	38 900	-	38 900
" 1984/35	50 400	-	50 400
" 1984/37	16 000	25 200	41 200
" 1984/39	-	36 900	36 900
Decision 1984/129	22 900	-	22 900
" 1984/131	22 900	-	22 900
" 1984/135	195 800	64 200	260 000
" 1984/136	34 900	-	34 900
" 1984/137	34 000	-	34 000
" 1984/138	21 500	-	21 500
" 1984/140	67 200	33 300	100 500
" 1984/143	12 500	-	12 500
	<u>517 000</u>	<u>200 600</u>	<u>717 600</u>

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10. As is evident from the table in paragraph 5 above, the Secretary-General's request of \$517,000 for 1984 relates in its entirety to section 23. Furthermore, as indicated in paragraph 2 of his report, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, under the terms of General Assembly resolution 38/237 on unforeseen and extraordinary expenses for the biennium 1984-1985, the Secretary-General has entered into commitments totalling \$517,000 under section 23 in respect of resolutions and decisions requiring urgent action in 1984. Accordingly, the Committee's observations and recommendations in paragraphs 11-17 below are confined to the estimate of \$200,600 for 1985, relating to Economic and Social Council resolutions 1984/26, 1984/37, 1984/39, and decisions 1984/135 and 1984/140.

Resolution 1984/26: Human rights violations and disabled persons

11. As described in paragraph 23.7, the Secretary-General's request for \$41,000 in 1985 comprises \$5,000 for the travel and subsistence of the special rapporteur and \$36,000 for six work-months of a consultant. The Advisory Committee concurs in the Secretary-General's estimate.

Resolution 1984/37: Situation of human rights in Afghanistan

12. Paragraph 23.28 summarizes resolution 1984/37 of the Economic and Social Council, the financial implications of which are estimated at \$30,300 for 1984 and \$25,200 for 1985. As indicated in paragraph 23.30, commitments in the amount of \$16,000 have been authorized; however, in response to enquiries, the Advisory Committee was informed that as at 30 September less than \$1,000 had actually been expended. In the circumstances, the Advisory Committee recommends that no funds for 1985 be appropriated at this time. In the event that the existing provision should prove insufficient, the Secretary-General should reflect supplementary requirements in the context of the final performance report for the 1984-1985 biennium.

Resolution 1984/39: Implementation of the Declaration on the Elimination of All Forms of Intolerance and of Discrimination Based on Religion or Belief

13. As stated in paragraph 23.36, the Secretary-General's request of \$36,900 in 1985 comprises \$8,600 for the travel of representatives and \$28,300 for temporary assistance (four work-months at the P-3 level and three work-months at the General Service level). The Advisory Committee has no objection to the Secretary-General's request.

Decision 1984/135: Question of enforced or involuntary disappearances

14. The Secretary-General's request for \$260,000 under this heading is described in paragraphs 23.49 to 23.55 of his report. As noted in paragraph 23.53, with the prior concurrence of the Advisory Committee, the Secretary-General has been authorized to enter into commitments totalling \$195,800 for 1984; he is now requesting the balance of \$64,200 for activities to be undertaken in 1985.

15. In response to enquiries, the Committee was informed that as at 30 September 1984 less than one-third of the \$195,800 had been expended. However,

representatives of the Secretary-General emphasized that the total of \$61,800 for 1984, approved under this heading by the General Assembly at its thirty-eighth session, had been over-expended by some \$23,000; consequently expenditures under this heading in 1984 actually amounted to slightly more than one-half of the available resources.

16. The above notwithstanding, the Advisory Committee notes that the Secretary-General has committed less than the authorized amount for 1984. Accordingly it recommends that the Secretary-General's estimate of \$64,200 for 1985 be reduced by \$34,200 to \$30,000.

Decision 1984/140: Question of human rights in Chile

17. The request under this heading totals \$100,500, comprising \$67,200 in 1984 for which the Secretary-General has received commitment authority, and \$33,300 in 1985.

18. The Advisory Committee recalls that the General Assembly at its thirty-eighth session had approved an amount of \$30,000 under this heading for 1984; therefore available resources in 1984 totalled \$97,200. Out of that amount, the Advisory Committee was informed that approximately \$60,000 had been spent as at 30 September 1984. In view of the likely savings to be realized in 1984, the Advisory Committee recommends that the Secretary-General's estimate for 1985 be reduced by \$8,300 to \$25,000.

C. Section 27: Public Information

Resolution 1984/45: "Continuation of preparations for the Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders"

19. As stated in paragraph 6 above, financial implications totalling \$49,800 in 1985 under section 27 arise in respect of Economic and Social Council resolution 1984/45. Details of the request, which includes provision for general temporary assistance (\$17,300) and the translation and distribution of background notes and fact sheets (\$20,000), are provided in paragraph 4.5 (d) of the Secretary-General's report (A/C.5/39/25).

20. Although the Committee sought information in respect of the need to provide for the above-mentioned external translation and distribution, it remains unconvinced that the Department of Conference Services cannot undertake at least a portion of the work involved. Accordingly, it recommends that the Secretary-General's estimate of \$20,000 in respect of the background notes and fact sheets be reduced by \$5,000 to \$15,000.

21. The provision of \$17,300 for general temporary assistance would provide for eight work-months at the G-4 level. In line with its observations in paragraph 7 above, the Advisory Committee recommends that the Secretary-General absorb this cost.

Recapitulation

22. In paragraphs 7, 8, 12, 16, 18, 20, and 21 above, the Advisory Committee has recommended reductions totalling \$101,600 to the Secretary-General's request of \$378,600 for 1985. No reductions have been recommended in respect of his estimate for 1984 since, as mentioned in paragraph 10 above, this amount corresponds to the commitment authority in which the Advisory Committee has concurred. Accordingly, 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 1984 should be approved for 1984-1985:

	<u>1984</u>	<u>1985</u>	<u>Total</u>
Section 4	-	116 600	116 600
23	517 000	132 900	649 900
27	-	<u>27 500</u>	<u>27 500</u>
Total	<u>517 000 a/</u>	<u>277 000 a/</u>	<u>794 000 a/</u>

a/ Net of staff assessment.

23. In addition, an amount of \$50,600 for Staff Assessment is required under section 31 to be offset by an increase in the same amount under income section 1.
