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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

QUESTION OF PALESTINE

Administrative and financial implications of the draft
resolution contained in document A/34/L.42

Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly

1. Under the terms of the draft resolution contained in document A/34/L.42, the General Assembly would request the Secretary-General:

(a) In the light of the consultations held in accordance with paragraph 3 of General Assembly resolution 33/28 C, to redesignate the Special Unit on Palestinian Rights as the Division for Palestinian Rights and to provide it with the resources necessary to discharge the increased responsibilities assigned to it by the Assembly;

(b) To ensure that the Division for Palestinian Rights, in consultation with the Committee on the Exercise of the Inalienable Rights of the Palestinian People,

(i) Continues to discharge the tasks detailed in paragraph 1 of General Assembly resolution 32/40 B;

(ii) Undertakes an expanded programme of work, including the following:

(a) Establishment of closer co-operation within the United Nations framework and with non-governmental organizations;

(b) Organization of four seminars during the biennium 1980-1981, sponsorship of annual internship programmes and arrangements for lecture tours;

(c) Monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people;

(d) Assistance in the preparation of visual material, such as posters;

(e) Expansion of the scope of the bulletin issued by the Division for Palestinian Rights to include all items relevant to the question of Palestinian rights.

(c) To ensure the full co-operation of the Department of Public Information and other units of the Secretariat in enabling the Division for Palestinian Rights to perform its tasks;

(d) To direct the United Nations Postal Administration to issue a series of United Nations commemorative postage stamps to publicize as widely as possible the grave situation and the inalienable rights of the Palestinian people;

(e) To direct the Department of Public Information to set up, in consultation with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, a photographic display in the public areas of United Nations Headquarters, with a view to keeping visitors informed of the grave situation and the inalienable rights of the Palestinian people.

2. With regard to the request contained in paragraph 1 (a) above, in light of the decisions previously taken by the General Assembly on the question of organizational nomenclature 1/ and of the fact that a final report on the organizational nomenclature of the Secretariat is to be submitted next year by the Secretary-General to the Assembly, it is intended to refer the matter for advice to the interdepartmental Working Group established by the Secretary-General expressly for this purpose. The General Assembly would then take a decision on this question at its thirty-fifth session.

3. Under the terms of the draft resolution described in paragraph 1 (b) above, a significant increase in the programme of work of the Special Unit is envisaged. In view of the difficulty in realistically assessing within the short time available, the impact of the expanded work programme on the resource requirements for the Special Unit, it is the Secretary-General's intention to request the Administrative Management Service to undertake, on a priority basis, a survey of the staffing requirements of the Special Unit in order to permit it to carry out the new programme of work. The survey is to be completed by 30 April 1980. However, in light of the difficulties experienced by the Special Unit in carrying out the programme of work envisaged under resolution 32/40 B and the additional work required under the subject draft resolution, particularly in the area of organizing seminars, the Secretary-General is proposing the immediate strengthening, i.e., as of 1 January 1980, of the Special Unit by the addition of one D-1, one P-3 and two

1/ Resolutions 32/204 and 33/116 A, section I.

G-4/1 temporary posts. Subsequently, based on the findings of the Administrative Management Service, he would propose to redeploy resources within section 1 of the proposed programme budget for the biennium 1980-1981, as necessary, to permit the Special Unit to carry out the expanded programme of work and report back to the Assembly at its thirty-fifth session on the actions taken in 1980 and proposed for 1981 in respect of the strengthening of the Special Unit.

4. Paragraph 1 (b) (ii) (b) above calls for the organization of four seminars during the biennium 1980-1981, sponsorship of annual internship programmes and arrangements for lecture tours. It is not envisaged that the sponsorship of the annual internship programmes will require additional resources. In connexion with the lecture tours, it is expected that they will be undertaken by Committee members and be limited, for the time being, to the North American continent. Since neither the number nor location of such lectures can be determined at this stage, an estimate of \$10,000 is envisaged for 1980-1981 to cover travel and per diem costs for the members of the Committee for this purpose.

5. With regard to the organization of four seminars during the biennium, the estimated cost is based on the following assumptions:

(a) Two seminars will be held in 1980 (Africa and Europe), and two seminars in 1981 (Asia and the Pacific and Latin America).

(b) The seminars will be held at the seat of the regional commissions (Addis Ababa, Geneva, Bangkok and Santiago).

(c) The duration of each seminar will be one week.

(d) There will be 30 participants at each seminar.

(e) Each seminar will be attended by five members of the Committee and substantively serviced by two Professionals from the Special Unit, assisted by one General Service staff member.

(f) Conference servicing requirements are based on provision of facilities in three languages for pre-session and in-session documentation and four languages for post-session documentation. The seminars in Europe, Africa and Asia and the Pacific will be serviced by staff of the United Nations Office at Geneva, and the seminar in Latin America will be serviced by Headquarters staff. It is estimated, for each seminar, that pre-session documentation will be 250 pages, in-session documentation 50 pages and post-session documentation 300 pages. Both pre- and post-session documentation will be handled by Headquarters.

6. The estimated cost related to items (d) and (e) of paragraph 5 above is as follows:

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	<u>1980</u>		<u>1981</u>		<u>Total</u>
	<u>Europe</u>	<u>Africa</u>	<u>Asia</u>	<u>Latin America</u>	
Travel of participants	\$22,000	\$43,600	\$34,700	\$36,200	\$136,500
Travel of Committee members	7,900	10,100	14,000	11,900	43,900
Travel of staff	4 700	6,000	8,400	7,200	26,300
Miscellaneous	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,000</u>
	<u>\$35,100</u>	<u>\$60,200</u>	<u>\$57,600</u>	<u>\$55,800</u>	<u>\$208,700</u>

7. The estimated conference servicing costs, based on the assumptions set forth in paragraph 5 (f) above, are as follows:

	<u>1980</u>		<u>1981</u>	
	<u>Europe</u>	<u>Africa</u>	<u>Asia</u>	<u>Latin America</u>
Pre-session documentation	\$ 58,700	\$ 58,700	\$ 62,200	\$ 62,200
Interpretation	13,000	21,400	34,100	28,600
In-session documentation	11,600	10,200	11,700	11,000
Post-session documentation	<u>106,100</u>	<u>106,100</u>	<u>112,500</u>	<u>112,500</u>
Total	<u>\$189,400</u>	<u>\$196,400</u>	<u>\$220,500</u>	<u>\$214,300</u>

8. In connexion with subparagraphs 1 (b) (ii) (d), 1 (c) and 1 (e) above, the Department of Public Information would be required to undertake the following work:

(a) Preparation of visual material. It is envisaged that 25,000 copies of a poster and 10,000 calendars in five languages, with possibility of over-printing in other languages will be produced. The total estimated costs would be:

Posters	\$11,000
Calendars	12,000
Pouch costs	<u>1,000</u>
	<u>\$24,000</u>

(b) Setting up of a photographic display in the public areas of United Nations Headquarters. The related estimated cost would be:

Set of 8 stands for 16 panels	\$ 3,000
Design presentation	5,000
30 black-and-white and colour enlargements	8,000
Type-setting	3,000
Mounting boards and mounting of pictures and text	<u>1,500</u>
	<u>\$20,500</u>

9. Additionally, in connexion with the preparation of visual materials, it is envisaged to provide for 2,500 kits. The Special Unit will undertake to prepare and disseminate the kits, but resources are required for external printing of the envelopes, estimated at \$1,500, plus \$3,900 for pouch costs.

10. With respect to the requirement for the monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people noted in paragraph 1 (b) (ii) (c) above, the resources available to the Library would need to be increased by \$1,300 per year, or \$2,600 for the biennium, to cover the cost of periodicals (estimated at \$700 per year) and books (estimated at \$600 per year).

11. In response to item 1 (b) (ii) (e), concerning expansion of the scope of the bulletin issued by the Special Unit, it is expected that the number of pages per bulletin will be increased to 40, representing a 50 per cent increase in the number of pages previously provided for. The conference servicing costs related to the planned increase is as follows:

	<u>1980</u>	<u>1981</u>
Translation	\$109,500	\$116,100
Revision	37,600	39,900
Typing	33,700	35,700
Reproduction and distribution	<u>167,900</u>	<u>178,000</u>
	<u>\$348,700</u>	<u>\$369,700</u>

12. Lastly, in connexion with the request contained in paragraph 1 (d) above, the Secretary-General plans to issue commemorative postage stamps during the forthcoming 1980-1981 biennium. It is expected that this will be accomplished within resources already requested for the 1980-1981 biennium.

13. Of the estimated costs indicated above, \$1,539,000 pertain to conference servicing facilities and are based on full cost at 1980 and 1981 rates. Towards the close of the present session of the General Assembly, it will be indicated in the consolidated statement of conference servicing requirements to be submitted at that time, the extent to which the cost of \$734,500 in respect of conference servicing for 1980 dealt with in this document can be absorbed within existing resources. Conference servicing cost of \$804,500 in respect of 1981 will be

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considered within the totality of conference servicing requirements for that year to be dealt with by the General Assembly at the thirty-fifth session. Therefore, should the General Assembly adopt the draft resolution, the following additional appropriations would be required for the biennium 1980-1981:

	\$US	\$US
<u>Section 1:</u>		
Temporary posts (para. 3)	108,100	
Common staff costs (para. 3)	34,600	
Travel of representatives (para. 4)	10,000	
Seminars (para. 6):		
Travel of participants	136,500	
Travel of representatives	43,900	
Travel of staff	26,300	
Miscellaneous	2,000	
External printing (para. 9)	<u>1,500</u>	362,900
<u>Section 27:</u>		
Posters and calendars (para. 3 (a))	23,000	
Exhibits (para. 8 (b))	<u>20,500</u>	43,500
<u>Section 28D:</u>		
Accommodation	34,800	
Furniture	9,400	
Office supplies	1,800	
Communications:		
(a) In respect of new temporary posts	6,400	
(b) In respect of visual material (paras. 8 (a) and 9)	<u>4,900</u>	57,300
<u>Section 29D:</u>		
Books and periodicals (para. 10)		2,600
<u>Section 31:</u>		
Staff assessment		36,200
<u>Income section 1:</u>		
Income from staff assessment		<u>(36,200)</u>
	Total	<u>466,300</u>