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PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

Budget and programme performance of the United Nations
for the biennium 1978-1979

Report of the Secretary-General

Addendum

Section 18. Human Rights

SECTION 18. HUMAN RIGHTS

Table 18.1

(In thousands of United States dollars)

A. Regular budget						
Revised appropriation 1978-1979	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
9 896.0	-	150.1	213.1	(859.9)	(496.7)	9 399.3

B. Extrabudgetary resources (substantive and administrative support)		
Previously estimated expenditures 1978-1979	Source of funds	Revised estimate
265.5	Trust funds Committee on the Elimination of Racial Discrimination	228.0
265.5	Total, B	228.0

10 161.5	Total, A and B	9 627.3
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Table 18.2

Regular budget: distribution of revised estimates by programme
(In thousands of United States dollars)

Programmes	Revised appropriations 1978-1979	Estimated additional requirements						Total 1978-1979 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
A. Policy-making organs	1 542.7	-	-	213.1	(24.1)	(198.2)	(9.2)	1 533.5
B. Executive direction and management	1 500.4	-	19.4	-	-	(101.8)	(82.4)	1 418.0
C. Human rights activities	6 852.9	-	130.7	-	24.1	(559.9)	(405.1)	6 447.8
Total	9 896.0	-	150.1	213.1	-	(859.9)	(496.7)	9 399.3

Table 18.3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure
(In thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	25.2	(33.4)	(15.1)	-	7.8	6.3	-	(9.2)
B. Executive direction and management	(82.4)	-	-	-	-	-	-	(82.4)
C. Human rights activities	(258.1)	(120.0)	(29.9)	-	-	2.9	-	(405.1)
Total	(315.3)	(153.4)	(45.0)	-	7.8	9.2	-	(496.7)

SECTION 18. HUMAN RIGHTS

I. Programme developments

18.1 Programme developments which have taken place since the first performance report on the current biennium related primarily to the continuing activities of the Ad Hoc Working Group of Experts on Southern Africa, the Ad Hoc Working Group on the situation of human rights in Chile (including new activities of the Special Rapporteur on the situation of human rights in Chile and of experts to study the question of the fate of missing persons in Chile as well as the establishment of the United Nations Trust Fund for Chile) and the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories. New activities were also undertaken pertaining to such questions as the human rights of all persons subject to any form of detention or imprisonment and the situation of human rights in Equatorial Guinea.

18.2 In addition, responsibilities were undertaken in accordance with General Assembly resolutions 33/99 and 33/100 on the World Conference to Combat Racism and Racial Discrimination, held at Geneva from 14 to 25 August 1978, and its results, as well as in connexion with missing persons in Cyprus, in accordance with General Assembly resolution 33/172. A symposium was organized in Maseru, Lesotho, in July 1978 as foreseen in the revised estimates resulting from decisions of the Economic and Social Council at its first and second regular sessions, 1978 (A/C.5/33/9).

II. Revised budget estimates

18.3 A total decrease of \$496,700 is projected for this section, attributable to the following factors:

- (a) An increase of \$150,100 due to fluctuations in the exchange rate between the United States dollar and the Swiss franc;
- (b) An increase of \$213,100 resulting from decisions of policy-making organs, as described in paragraph 18.4 below;
- (c) A total decrease of \$859,900 relating to a number of other changes, as described in paragraph 18.5.

18.4 At its first session in 1979, the Economic and Social Council took a series of decisions entailing additional expenditures not foreseen in the programme budget for 1978-1979. The Secretary-General sought and obtained the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in the amount of \$213,100, initially under the terms of General Assembly resolution 32/214 on unforeseen and extraordinary expenses for the biennium 1978-1979. The total amount of \$213,100 relates to the following activities:

- (a) ECOSOC resolution 1979/34: Question of the human rights of all persons subjected to any form of detention or imprisonment (\$17,000);
- (b) ECOSOC decision 1979/35: The situation of human rights in Equatorial Guinea (\$9,400);

- (c) ECOSOC decision 1979/33: Violation of human rights in southern Africa: report of the Ad Hoc Working Group of Experts (\$11,700);
- (d) ECOSOC decision 1979/32: Study of reported violations of human rights in Chile (\$175,000):
 - (i) Special Rapporteur on the situation of human rights in Chile
 - (ii) Experts to study the question of the fate of missing persons in Chile.

18.5 The decrease of \$859,900 attributable to other factors may be distributed as follows:

- (a) A total decrease of \$222,300 in respect of policy-making organs, as follows:
 - (i) A decrease of \$40,000 for the Commission on Human Rights;
 - (ii) A decrease of \$80,000 for the Sub-Commission on the Prevention of Discrimination;
 - (iii) A decrease of \$24,000 for the Human Rights Committee;
 - (iv) An increase of \$12,000 for the Ad Hoc Working Group of Experts on Southern Africa (in addition to the expenditures mentioned under (c) in para. 18.4);
 - (v) An increase of \$10,600 for the question of human rights in Chile (in addition to the expenditures mentioned under (d) in para. 18.4 above);
 - (vi) A decrease of \$124,900 for the Special Committee to Investigate Israeli Practices;
 - (vii) An increase of \$24,000 for the Special Rapporteur on the Situation of Human Rights in Equatorial Guinea (in addition to the expenditures indicated under (b) in para. 18.4 above);
- (b) A decrease of \$101,800 under executive direction and management, mainly due to lower expenditures for salaries;
- (c) A decrease of \$535,800 under human rights activities due to lower expenditures for salaries (\$388,800), travel (\$120,000), and printing (\$29,900), offset by a slight increase for supplies and materials (\$2,900).

Salaries and common staff costs (Decrease: \$315,300)

18.6 The total decrease under this object of expenditure is due to the following factors:

- (a) An increase of \$123,900 due to exchange rates fluctuations;
- (b) A decrease of \$66,900 related to the New York liaison office where the actual salaries were lower than the standard costs;

- (c) A decrease of \$156,100 in the expenditures for common staff costs;
- (d) A decrease of \$186,700 in expenditures for salaries, due to a vacancy rate higher than allowed for by the 5 per cent turnover factor built in the appropriations;
- (e) A decrease of \$39,800 for temporary assistance;
- (f) An increase of \$10,300 for overtime related to the servicing of the meetings held during the biennium.

Travel (Decrease: \$153,400)

18.7 The net decrease anticipated under travel relates to:

- (a) Lower expenditures for travel in connexion with meetings of policy-making organs (\$33,400);
- (b) Lower expenditures (\$105,300) for travel of representatives under the human rights activities programme, attributable to the following:
 - (i) An increase of \$19,000 due to exchange rate fluctuations;
 - (ii) A decrease of \$55,000 due to the cancellation of a regional seminar which was to be held in Geneva during 1979 because the subject-matter largely duplicated that of a seminar on recourse procedures which was already under preparation and which was held in Geneva in July 1979;
 - (iii) A decrease of \$56,000 as a result of the fact that the United Nations Institute for Training and Research (UNITAR) was unable to organize in 1979 a colloquium on the prohibition of apartheid for which the UNITAR was supposed to receive reimbursement from the Division of Human Rights (see A/C.5/33/77); 1/
 - (iv) A decrease of \$12,700 due to other factors;
- (c) A decrease under travel of staff.

Printing (Decrease: \$45,000)

18.8 A decrease of \$45,000 is anticipated for printing, of which \$15,100 relates to the Special Committee to Investigate Israeli Practices and \$29,900 to the Human Rights Division.

General operating expenses (Increase: \$7,800)

18.9 The increase under this object of expenditure relates to the activities of the Special Rapporteur on the situation of human rights in Chile and of the experts to study the fate of missing and disappeared persons in Chile.

1/ Since UNITAR intends to organize the colloquium in 1980, appropriations have been requested for the 1980-1981 programme budget in the context of revised estimates resulting from decisions of the Economic and Social Council (see A/C.5/34/18).

Supplies, materials, furniture and equipment (Increase: \$9,200)

18.10 The increase under this object relates to the activities of the Ad Hoc Working Group of Experts on Southern Africa and of the Special Rapporteur on Chile (\$6,300) and to human rights activities (\$2,900).
