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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Revised estimates resulting from decisions of the Economic
and Social Council at its first and second regular sessions,
1979: Part II

Tenth 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.5/34/18 and Add.1), in which he submits revised estimates attributable to certain resolutions and decisions of the Economic and Social Council at its first and second regular sessions of 1979. The additional resources requested by the Secretary-General in 1980-1981 amount to \$897,700 gross, or \$872,300 net of staff assessment, for requirements other than those for conference servicing. The related conference servicing costs are estimated by the Secretary-General at \$3.6 million (\$2.4 million in 1980 and \$1.2 million in 1981) on a full-cost basis. In paragraph 5 of A/C.5/34/18 the Secretary-General states that net additional conference servicing requirements for 1980 will be consolidated in a statement to be submitted towards the close of the current session of the General Assembly.

2. The following table provides a summary of the revised estimates by section.

Regular budget 1980-1981	Section 29					
	Revised estimates (excluding conference servicing costs)			Conference servicing costs (on a full-cost basis)		
	\$			\$		
	<u>1980</u>	<u>1981</u>	<u>Total</u>	<u>1980</u>	<u>1981</u>	<u>Total</u>
Section 4	95,700	-	95,700	502,800	-	502,800
Section 9	-	-	-	102,500	-	102,500
Section 10	-	-	-	230,200	143,700	373,900
Section 23	526,950	46,650	573,600	1,596,400	1,068,100	2,664,500
Section 27	87,000	116,000	203,000	-	-	-
Total	709,650	162,650	872,300	2,431,900	1,211,800	3,643,700

3. The Committee notes that the Secretary-General has not requested additional resources for items involving, in each case, financial implications of \$10,000 or less (A/C.5/34/18, para. 4). In table 1 of A/C.5/34/18 reference is made to three such items, 1/ all of them under section 23. The related amounts which the Secretary-General intends to absorb total \$9,530 (A/C.5/34/18, annex I, paras. 23.2 and 23.16).

4. The report of the Secretary-General in A/C.5/34/18/Add.1 relates to Council resolution 1979/69 on control and limitation of documentation and to its implications for conference servicing requirements in 1980-1981. In that resolution the Council decided, inter alia, to discontinue for a two-year experimental period the provision of summary records for meetings of 15 subsidiary bodies of the Council. The Secretary-General has indicated that the implementation of the resolution would give rise to savings in conference servicing costs. In paragraph 4 of A/C.5/34/18/Add.1, he states that those potential savings will be taken into account in the context of the consolidated statement referred to in paragraph 1 above. The Advisory Committee notes that Council resolution 1979/69 will also apply to two items included in annex II to document A/C.5/14/18, namely, \$28,300 under item (e) I and \$37,000 under item (e) II for each year of the biennium.

1/ The table shows four items, but the representatives of the Secretary-General informed the Advisory Committee that the item related to Council decision 1979/40 was inadvertently presented in paragraph 23.31 of annex I and should be disregarded.

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

5. The amount of \$95,700 being requested under section 4 consists of \$33,600 attributable to Council resolution 1979/30 and \$62,100 to Council decision 1979/25.

Resolution 1979/30. Enlargement of the Committee on
Crime Prevention and Control

6. This resolution calls for the increase in the membership of the above Committee from 15 to 27. The Secretary-General is requesting \$33,600 for travel (\$23,000) and subsistence (\$10,600) of the 12 additional members who would be attending the biennial session of the Committee scheduled for two weeks at Vienna in 1980 (A/C.5/34/18, annex I, para. 4.2).

Decision 1979/25. Provisional rules of procedure
for United Nations congresses on the prevention
of crime and the treatment of offenders

7. By this decision the Council approved provisional rules of procedure for United Nations congresses on the prevention of crime and the treatment of offenders. According to the Secretary-General, rule 58 ^{2/} would give rise to additional expenditure for the Sixth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, which is to be convened at Vienna in 1980. ^{3/} It states, *inter alia*, that the Secretary-General may invite a small number of expert consultants to participate in the Congress at the expense of the Organization, and that in inviting such expert consultants, the Secretary-General shall pay due regard to the principle of equitable geographical representation. To this end, the Secretary-General is proposing that 25 expert consultants be invited. In response to inquiries the representatives of the Secretary-General informed the Advisory Committee that the number was arrived at on the assumption that for each of the five topics of the provisional agenda of the Sixth Congress there would be five individual experts representing the five major regions for the two-week duration of the Congress. The amount of \$62,100 being requested in this connexion relates to travel (\$40,000) and subsistence (\$22,100) for 25 expert consultants (A/C.5/34/18, annex I, para. 4.9).

8. The Advisory Committee recommends approval of the Secretary-General's estimate of \$95,700 under section 4.

^{2/} Rule 58 was referred to by error as rule 59 in para. 4.8 of annex I to A/C.5/34/18.

^{3/} The representatives of the Secretary-General informed the Advisory Committee that the Council has decided to convene the Sixth Congress at Caracas, Venezuela. The Congress is convened every five years.

Section 10. Economic Commission for Europe

Resolution 1979/42. Work of the Committee of Experts on the
Transport of Dangerous Goods

9. The Secretary-General discusses the financial implications of this resolution under section 10 inasmuch as ECE is responsible for the servicing of the Committee of Experts and for the implementation of the programme of work on transport of dangerous goods. Under the terms of the resolution the Secretary-General is being requested, inter alia, to publish a new version of the recommendations of the Committee. In paragraph 10.3 of annex I to A/C.5/34/18, the Secretary-General states that no additional appropriation is requested at this stage; he intends to have them printed internally in the United Nations Office at Geneva. Any related costs that cannot be absorbed within the resources to be appropriated under section 29 will be reflected in the first performance report on the programme budget for 1980-1981. Considering the totality of the resources already requested under section 29, the Advisory Committee recommends that the costs of publishing the recommendations of the Committee of Experts (estimated by the Secretary-General at \$83,000) be absorbed in their entirety.

Section 23. Human rights

10. Under this section the Secretary-General deals with the financial implications of five resolutions and four decisions of the Council. The additional resources being requested amount to \$573,600 and the related conference servicing costs are estimated at \$2.6 million. A breakdown of the estimates is as follows:

Council resolution/decision	Revised estimates under section 23			Section 29 Conference servicing (on a full-cost basis)	
	\$			\$	
	1980	1981	Total	1980	1981
(a) Resolution 1979/3	- <u>a/</u>	-	- <u>a/</u>	-	-
(b) Resolution 1979/35	21,600	-	21,600	55,700	-
(c) Resolution 1979/36	34,850	35,250	70,100	384,100	384,100
(d) Resolution 1979/37	151,300	-	151,300	- <u>b/</u>	-
(e) Resolution 1979/43	- <u>a/</u>	- <u>a/</u>	- <u>a/</u>	440,600	440,600
(f) Decision 1979/30	104,000	-	104,000	177,200	-
(g) Decision 1979/32	17,400	-	17,400	349,100	-
(h) Decision 1979/34	197,800	11,400	209,200	171,700	243,400
(i) Decision 1979/40	-	-	-	18,000	-
Total	526,950	46,650	573,600	1,596,400	1,068,100

a/ Costs estimated by the Secretary-General at less than \$10,000 are to be absorbed by the Council.

b/ Printing costs, estimated by the Secretary-General at \$40,000, are to be absorbed by the Council.

c/ See paras. 1 and 4 above.

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Resolution 1979/35. Draft convention on torture
and other cruel, inhuman and degrading treatment
or punishment

11. In pursuance of the terms of this resolution, an open-ended working group of the Commission on Human Rights will meet for one week in 1980 prior to the thirty-sixth session of the Commission to complete work on the draft convention. The Secretary-General is requesting \$21,600 to cover subsistence expenses of members of the Commission attending that meeting (A/C.5/34/18, annex I, para. 23.5). In response to inquiries the Advisory Committee was informed by the representatives of the Secretary-General that inasmuch as members of the Commission on Human Rights are not entitled to subsistence the amount in question had been included in the estimates in error. Accordingly, the Advisory Committee recommends that the amount of \$21,600 attributable to resolution 79/35 be deleted.

Resolution 1979/36. Further promotion and encouragement
of human rights and fundamental freedoms

12. The amount of \$70,100 requested under this heading relates to the implementation of paragraphs 4 (\$33,300) and 13 (\$36,800) of the resolution.

(a) Under paragraph 4 the Council authorized an increase in the membership of the Commission on Human Rights from 32 to 43. The amount requested will provide for the cost of travel of 11 additional members (\$16,550 in 1980 and \$16,750 in 1981). 4/

(b) In paragraph 13 the Council decided that the annual session of the Sub-Commission for the Prevention of Discrimination and Protection of Minorities should be extended from three to four weeks. The request for \$36,800 (\$18,300 in 1980 and \$18,500 in 1981) relates to subsistence for members of the Sub-Commission (A/C.5/34/18, annex I, para. 23.8 (ii)).

Resolution 1979/37. Yearbook on Human Rights

13. In paragraph 3 of this resolution the Council decided that, beginning as soon as possible, the Yearbook would be issued on an annual basis (instead of biennially as at present), 5/ in accordance with the guidelines for the contents and format annexed to the resolution. In order to implement the resolution, the Secretary-General is requesting \$151,300 for one P-4, one P-3 and one GS for 12 months each on a temporary assistance basis. The Secretary-General is not

4/ The Advisory Committee was informed by the representatives of the Secretary-General that the statement in A/C.5/34/18, annex I, para. 23.8 (i) that those estimates also included subsistence was an error.

5/ The proposed programme budget for 1980-1981 takes into account the publication of one issue of the Yearbook (see Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6), para. 23.13, subprogramme 3.1 (i)).

asking for additional resources for the printing of the additional issue of the Yearbook, as he expects to be able to absorb the cost involved (estimated at \$40,000) within the resources already requested under section 29 of the proposed programme budget for 1980-1981 (A/C.5/34/18, annex I, paras. 23.11 and 23.12).

14. The Advisory Committee inquired into the status of the publication of the Yearbook and the staff resources engaged in its preparation. The representatives of the Secretary-General informed the Committee that the 1975-1976 issue would be published shortly, and that the material for the 1977-1978 issue was being collected with a view to publication before the end of 1980. They indicated that the staff resources devoted to the preparation of the Yearbook were originally one P-4, one P-3 and one GS, but that since 1975 the workload had become increasingly heavy because of the growing volume of other publications and documentation produced by the Division. As a result only one P-4 staff member has been assigned, on a part-time basis, to work on the Yearbook. They further stated that the additional staff resources requested on a temporary assistance basis were necessary to expedite the publication in 1980 of the 1975-1976 and 1977-1978 issues and to prepare the first annual issue of the Yearbook.

15. The Advisory Committee noted that, in paragraph 4 of resolution 1979/37, the Council recommended "that an appropriate date should be adopted for the issuance of the Yearbook and that the same date should be adhered to thereafter". In response to inquiries the representatives of the Secretary-General informed the Committee that Human Rights Day had been set as the date for the publication of the annual issues. It is therefore expected by the representatives of the Secretary-General that the 1979 issue would appear on Human Rights Day 1980 and the 1980 issue on Human Rights Day 1981.

16. The Advisory Committee recognizes the need to have the existing backlog in the production of the Yearbook eliminated and to ensure the timely publication of the first annual issue of the Yearbook. Accordingly, it recommends acceptance of the Secretary-General's request for \$151,300.

Decision 1979/30. Seminar on the effects of the
existing unjust international economic order on
the economies of the developing countries

17. By this decision the Council requested the Secretary-General to organize in 1980, within the framework of the advisory services programme, a seminar on the above subject. Accordingly, the Secretary-General proposes to hold the seminar at Geneva for two weeks and to invite 32 participants. The additional resources requested for that purpose (\$104,000) comprise \$71,000 for travel and \$33,000 for subsistence of the participants (A/C.5/34/18, annex I, para. 23.19).

18. The Advisory Committee notes that in decision 1979/30 the Council requested the Secretary-General to organize the seminar "within the framework of the advisory services programme". The Committee recalls that since 1956 resources required to carry out the advisory services programme in the field of human rights have been provided for under the regular programme of technical assistance

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(sect. 15 of the programme budget for the current biennium which becomes sect. 24 of the programme budget for 1980-1981), in pursuance of General Assembly resolution 926 (X) of 14 December 1955. 6/ The Committee further recalls that the Economic and Social Council by its resolution 1978/14 requested that the financing of the advisory services programme should be arranged as part of the budget of the human rights programme, but that the General Assembly at its thirty-third session (resolution 33/167) did not take any specific decision on that request.

19. The representatives of the Secretary-General informed the Committee that the Secretary-General decided to submit the estimate in question under section 23 rather than to organize the seminar within the advisory services programme in view of two interrelated factors: (a) shortage of funds available for the programme of advisory services in the field of human rights, and (b) the established practice of the Secretary-General not to propose changes in the amounts involved under section 24, but rather to leave such changes to the initiative of the General Assembly. In this connexion, the Committee notes that in the proposed programme budget for 1980-1981 under the regular programme of technical assistance in section 24, the indicative amount envisaged for advisory services in the field of human rights is \$267,400 and that for development issues and policies it is \$3,589,400. 7/

20. Should the General Assembly decide that, notwithstanding the provisions of resolution 926 (X) (see foot-note to para. 18 above), the seminar to be organized pursuant to Council decision 1979/30 be financed under section 23 of the programme budget for 1980-1981, the Advisory Committee would recommend an additional appropriation of \$104,000 under that section.

Decision 1979/32. Study of reported violations of human rights in Chile, with particular reference to torture, and other cruel, inhuman or degrading treatment or punishment

21. Under this heading the Secretary-General is requesting a total of \$17,400 to enable the Special Rapporteur on the situation of human rights in Chile (\$8,900) and the two experts to study the question of the fate of missing and

6/ In para. 1 of resolution 926 (X) the General Assembly decided "to consolidate the technical assistance programmes already approved by the General Assembly ... with the broad programme of assistance in the field of human rights proposed in the present resolution, the entire programme to be known as 'advisory services in the field of human rights'". In paragraph 2 the Assembly authorized the Secretary-General to make provision "for the following forms of assistance with respect to the field of human rights:

- (i) Advisory services of experts;
- (ii) Fellowships and scholarships;
- (iii) Seminars".

7/ Official Records of the General Assembly, Thirty-fourth Session, Supplement No. 6 (A/34/6), table 24.4.

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disappeared persons in Chile (\$8,500) to undertake their work programme in Geneva, in early 1980 prior to the thirty-sixth session of the Commission on Human Rights. The estimate relates to travel, subsistence, temporary assistance and overtime (A/C.5/34/18, annex I, paras. 23.21 and 23.22).

Decision 1979/34. Violation of human rights in
 southern Africa: mandate of the Ad Hoc Working
 Group of Experts

22. Under this heading the Secretary-General is requesting a total of \$209,200 to enable the Ad Hoc Working Group of Experts to continue its activities, in pursuance of the decision of the Council to renew the mandate of the Group. The programme of work of the Group envisages: (a) a meeting in Geneva in early 1980 prior to the thirty-sixth session of the Commission on Human Rights, (b) a field mission to Africa in 1980, and (c) a meeting in Geneva in early 1981 prior to the thirty-seventh session of the Commission. A detailed breakdown of the estimate is provided in paragraphs 23.26 and 23.27 of annex I to A/C.5/34/18 and can be summarized as follows:

	\$
(a) Two-week meeting in Geneva, January 1980 (travel and subsistence of six Group members)	11,400
(b) Four-week field mission to Africa, July-August 1980:	
(i) Travel and subsistence of six Group members (\$35,800), 17 staff members (\$53,600) and witnesses (\$2,000)	91,400
(ii) Salaries and wages to 12 conference servicing staff	57,400
(iii) General expenses	18,000
	Subtotal 166,800
(c) Two-week meeting in Geneva, January 1981 (travel and subsistence of six Group members)	11,400
(d) Supplementary staff and costs	19,600
	Total 209,200

23. The Advisory Committee notes that the estimate of \$53,600 for travel and subsistence of 17 staff members includes the expenses of 11 conference servicing staff, prorated at \$34,700. The latter amount should have been reflected under conference servicing costs under section 29 in accordance with standard practice.

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The Committee also notes that the estimate of \$57,400 for salaries and wages relates to 11 conference service staff (\$53,600) and one press officer (\$3,800). Similarly, the amount involved in respect of conference servicing staff should have been reflected in the conference servicing costs. Accordingly, the Advisory Committee recommends that the resources requested by the Secretary-General under section 23 in connexion with the implementation of decision 1979/34 be reduced by \$88,300, i.e. from \$209,200 to \$120,900.

24. For the reasons stated in paragraphs 11, 20 and 23 above, the Advisory Committee recommends that the Secretary-General's request under section 23 for requirements other than conference services be reduced by \$213,900, i.e. from \$573,600 to \$359,700.

Section 27. Department of Public Information

Resolution 1979/75. Activities of transnational corporations
in southern Africa and their collaboration with the racist and
minority régimes in that area

25. In response to paragraph 11 (e) of this resolution, the Secretary-General proposes that seven symposia on the activities of transnational corporations in southern Africa be organized (three in 1980 and four in 1981) by the Department of Public Information together with the Centre for Transnational Corporations. The amount of \$203,000 being requested under section 27 is based on an estimated cost of \$29,000 per symposium. According to the Secretary-General's plan, each symposium will be of one week's duration and will be attended by 20 participants comprising 10 from the host country and 10 from other countries (mainly developing countries where transnational corporations operate).

26. The estimated cost per symposium, i.e. \$29,000, consists of \$15,000 for travel and subsistence of participants, \$2,000 for travel and subsistence of one substantive staff, \$5,000 for booklets and pamphlets, \$5,000 for rental of premises and \$2,000 for miscellaneous expenses. As for the staff resources that would be needed to implement the resolution, the Secretary-General intends to make use of the resources already provided for under sections 9 and 27 of the proposed programme budget for 1980-1981 (A/C.5/34/18, annex I, para. 27.4).

27. In response to inquiries, the Committee was informed that the estimates per symposium were of a preliminary nature and that the Organization had no previous experience of holding symposia of that kind. In the circumstances, and bearing in mind the possibility that the host country may furnish some services (such as accommodation) free of charge, the Committee recommends that the estimate for one symposium be reduced to \$25,000, i.e. by \$4,000. On that basis, the Committee recommends that the Secretary-General's estimate under section 27 be reduced from \$203,000 to \$175,000, i.e. by \$28,000.

Recapitulation

28. In line with its recommendations in paragraphs 11, 20, 23 and 27 above, the Advisory Committee recommends the following additional amounts attributable to resolutions and decisions of the Economic and Social Council at its first and second regular sessions of 1979:

	<u>United States dollars</u>
Section 4	95,700
Section 23	359,700
Section 27	<u>175,000</u>
Total	<u><u>630,400</u></u>

29. There will also be a consequential need to increase appropriations under section 31 (Staff assessment) by \$25,400, which will be offset by an equivalent amount under income section 1 (Income from staff assessment).

30. Should the General Assembly decide that the seminar referred to in paragraph 20 above be financed under section 23, the amount recommended by the Committee under that section would need to be increased by \$104,000.
