

AGENDA ITEM 128  
PROPOSED PROGRAMME BUDGET FOR  
THE BIENNium 2008-2009

GENERAL ASSEMBLY  
62<sup>nd</sup> SESSION

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SUPPLEMENTARY INFORMATION

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Statement of  
Programme budget implications  
A/C.5/62/21

19 December 2007

## Section 23, Human Rights

### 1. Could you please provide information on the cost to be borne by host governments

1.1 The General Assembly decided in section I, paragraph 5, of resolution 40/243 of 18 December 1985 and reaffirmed in section A, paragraph 17 of its resolution 47/202 of 22 December 1992, that United Nations bodies and organs might hold sessions away from established headquarters when the Government issuing the invitation for a session to be held within its territory agrees to defray, after consultations with the Secretary-General of the United Nations as to their nature and possible extent, the additional cost directly or indirectly incurred.

1.2 On the basis of experience, in the holding of various United Nations conferences and meetings hosted by Governments, the Secretariat has provided the various estimates in paragraph 6 (c), (d) and (f) which are detailed in the ACABQ report A/62/7/Add.28. As indicated to the Fifth Committee this morning during its 25th meeting, the venues used i.e. Pretoria, Brasilia, Bangkok and Moscow, for costing purposes are based on preliminary indications from Governments interested in hosting the meetings except for the costings for Vienna. Costings for Vienna are estimated based on the likelihood that another country in the region will offer to host one of the meetings. The total estimates are anticipated to be less should offers of governments to host such regional preparatory conferences be approved by the General Assembly, wherein in accordance with established practice some of those costs would be borne by the host government pursuant to General Assembly resolutions 40/243 and 47/202. The Secretariat is not in a position to provide other detailed estimates at this time other than those provided in the ACABQ report A/62/7/Add.28. Consultations with the host governments will determine the estimated costs that would be borne by the host governments as well as decisions to be reached on the modalities of the meetings by the preparatory process.

### 2. Could you please provide information on other instances when a statement of programme implications was submitted to the General Assembly in which it was to take note of the preliminary estimates until the Secretary-General had sufficient time, following consultations in order to arrive at firm estimates.

2.1 As indicated during the formal meeting of the Fifth Committee during its 25th meeting, a statement of programme budget implications (A/60/355) was provided at the time of the adoption of resolution 60/1 entitled "2005 World Summit Outcome" in which it was indicated that total requirements arising from the resolution were estimated at \$80 million and, further, that a detailed statement of programme budget implications would be submitted to the Assembly for consideration in the context of its review of the programme budget for the biennia 2004-2005 and 2006-2007, as well as for the support account. The statement of programme budget implications A/60/355 was not submitted to the Advisory Committee or the Fifth Committee for consideration, because the realities of the Summit negotiating process left insufficient time for consideration

of the document by the Advisory Committee and the Fifth Committee between the securing of political consensus and the scheduled date for adoption of the resolution. The Secretary-General in his revised estimates contained in document A/60/537 presented the detailed programme budget implications referred to in document A/60/355 of the estimated regular budget requirements at \$73,368,800 arising from the recommendations of the 2005 World Summit that required further study. The Advisory Committee on Administrative and Budgetary Questions reported on its consideration of the administrative and budgetary aspects of the revised estimates in its report A/60/7/Add.13.

2.2 The sequence of events relating to the Office of President of the General Assembly unfolded as follows:

- a) At the 58<sup>th</sup> session of the General Assembly, based on draft resolution A/58/L.49/Rev.1, a PBI (A/58/643) was issued stating that additional expenditures with respect to three positions would be reported in the context of the performance report for 2004-2005. Consequently, resolution 58/126 was adopted;
- b)
  - (i) At the 58<sup>th</sup> session of the General Assembly, based on the draft resolution A/59/L.69/Rev.1, a PBI (A/C.5/59/35/Rev.1) was issued stating that additional expenditures with respect to 2 additional positions as well as the three positions mentioned above would require additional resources for the biennium 2006-07;
  - (ii) ACAEQ reviewed the PBI and issued its report (A/59/910); a
  - (iii) GA Resolution 59/313 decided to establish the five positions on a permanent basis effective 2006-2007.

3. Could you please provide information on the various mandates in the past whereby extrabudgetary resources were used to defray the costs associated with holding a conference?

3.1 Please see the attached Annex which provides information on several conferences since the biennium 2000-2001 for which extrabudgetary resources were utilized to supplement and compliment the expenses of the conference.

3.2 In addition to the information provided in the attached Annex, extrabudgetary resources were also utilized, (inter-alia):

- i) To support participants of the developing countries participating in the 1994 International conference on Population and Development,
- ii) To support participants of the developing countries participating in the WSSD and the Fourth meeting of the Preparatory Committee of the WSSD held in Bali; and

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iii) The international meeting to review the implementation of the Barbados Programme of action for the sustainable development of small Island developing States.

3.3 Information is awaited from OHCHR on the expenditures for the Conference held in 2001 in Durban, South Africa, however preliminary information provided informs that there is a remaining balance of approximately \$740,000 in the Trust Fund for Action to Combat Racism and Discrimination pertaining to the former Durban Conference. OHCHR is presently determining the donors who made contributions to the conference and will in the coming weeks inquire of them whether they wish to have the funds returned or if OHCHR can utilize the funds to finance the Durban Review process, in accordance with the decisions of the Preparatory Committee of the Durban Review Conference. The trust fund will be the repository of contributions for the Durban Review Conference and its preparatory process, but to date OHCHR has not received any indication of donor interest.

Examples of extrabudgetary resources provided since the biennium 1996-1997 to supplement expenses relating to the holding of various UN conferences.

	Trust Fund for the support of the Work of High-Level International Intergovernmental event on financing for development and its Preparatory Committee Established by SG in 2000	Trust fund for Holding the 24th special Session of the general Assembly at the United Nations in Geneva, Switzerland Established by SG in 2000	Trust Fund for the Participation of all States including Least Developed countries in Activities Related to the special session of the general Assembly on HIV/AIDS Established by SG in 2001
Reserves and fund balance			
2000-2001		740 300	591 000
voluntary contributions	2 083 100	65 500	21 200
Interest income	87 600		
other income			612 200
Total income	2 170 700	805 800	
staff and other personnel costs	209 600	199 500	2 500
travel	601 600	284 200	
other operating expenses	22 000	134 500	2 500
Total expenses	833 200	618 200	609 300
Reserves and fund balance	1 346 500	156 700	
2002-2003			
voluntary contributions	1 710 200	13 400	51 500
Interest income	131 500	3 200	
other income	204 800	16 600	51 500
Total income	2 046 500		
staff and other personnel costs	572 500		
travel	799 000		585 400
other operating expenses	104 400		585 400
Total expenses	1 475 900		transferred to UNAIDS

	Trust Fund for the support of the Work of High-Level International Intergovernmental event on financing for development and its Preparatory Committee Established by SG in 2000	Trust fund for Holding the 24th special Session of the general Assembly at the United Nations in Geneva, Switzerland Established by SG in 2000	Trust Fund for the Participation of all States including Least Developed countries in Activities Related to the special session of the general Assembly on HIV/AIDS Established by SG in 2001
Reserves and fund balance	--	--	75 400
2004-2005			
voluntary contributions	--	--	--
Interest income	--	--	1 900
other income	--	--	--
Total income	--	--	1 900
staff and other personnel costs	--	--	--
travel	--	--	--
other operating expenses	--	--	--
Total expenses	--	--	--