

## **Note by the Secretariat**

### **Oral statement on financial arrangements for the preparatory process of the Durban Review Conference**

#### **Background**

The following record is presented pursuant to the request by Member States for a note on the oral presentation to the Preparatory Committee by OHCHR on the financial arrangements for the preparatory process of the Durban Review Conference.

#### **Statement**

Following the review late last year by the General Assembly's Third Committee of the comprehensive implementation and follow-up to the Durban Declaration and Programme of Action, a statement of programme budget implications for the preparatory process was issued (A/C.5/62/21) in respect of draft resolution A/C.3/62/L.65/Rev.1 (as orally revised), indicating overall estimated additional requirements of US\$ 7,061,600. This was considered by the ACABQ and the Fifth Committee and the latter recommended that the General Assembly should take note of the estimates, but that further detailed information should be submitted upon conclusion of discussions and negotiations regarding, inter alia, the regional preparatory meetings. The Committee specifically referred to ongoing discussions regarding the location and potential hosting of the regional meetings by Governments in the regions.

At present, only one Government has offered to host a regional preparatory meeting. The Government of Brazil will host the meeting for the Latin America and the Caribbean region. In the absence of a host country, the Secretariat has proceeded to assemble cost estimates for the other regional meetings to be held, where possible, within the premises of the relevant Regional Commissions of the United Nations. On this basis, a revised estimate of programme budget implications arising from the referenced resolution has been drafted and is presently being finalized in New York by the Programme Planning and Budget Division (PPBD). The earlier estimate was reduced to approximately US\$ 5 million, although it is the Office's understanding that PPBD will recommend that a portion of those costs be absorbed within existing resources. As soon as the revised estimate has been finalized in PPBD, it will be submitted as urgent to the ACABQ, with the intention to place it before the Fifth Committee for its consideration during its second resumed sixty-second session, 5-30 May 2008. Results of that review cannot be presumed, nor even whether the matter will be decided upon during the session.

Meanwhile, the Office of the High Commissioner continues to support the preparatory process using all its available resources. This includes the balance of extrabudgetary resources of approximately US\$ 750,000 in the Trust Fund to Combat Racism and Racial Discrimination, remaining from the time of the Durban World Conference. Calls for additional contributions to the Fund have not met with great response to date, apart from recent contributions by the Governments of the Russian Federation and China in support of the Office's work on this process.

**Regional preparatory meetings – Durban review conference**  
**Estimated costs – April 2008**

<b>Proposed regular budget resources</b>						
	Addis Ababa	Bangkok	Moscow	Brasilia	Geneva	Total
<b>Sections 2, 28 (Conference services)</b>						
1 Meetings services	184'295	199'555	99'759	203'672	51'344	738'625
2 Pre session documentation	31'132	28'198	18'972	31'470	31'470	141'242
3 In session documentation	21'235	19'439	12'495	21'443	21'443	96'055
4 Summary records	0	0	0	0	0	0
5 Post session doumentation	42'471	42'471	42'471	42'471	42'471	212'355
6 Support services	0	0	0	0	4'555	4'555
7 Other requirements	1'500	1'500	1'500	1'500	1'604	7'604
<b>Subtotal Sections 2, 28:</b>	<b>280'633</b>	<b>291'163</b>	<b>175'197</b>	<b>300'556</b>	<b>152'887</b>	<b>1'200'436</b>
<b>Section 23 OHCHR</b>						
001 Posts (2 P4, 2 GSOL)						0
220 Travel of experts (SR)	95'000	98'200	115'800	109'600	105'700	524'300
220 Travel of Chairperson						0
240 Travel of Staff	50'900	49'800	44'000	65'100	26'800	236'600
<b>Subtotal Section 23 (OHCHR) :</b>	<b>145'900</b>	<b>148'000</b>	<b>159'800</b>	<b>174'700</b>	<b>132'500</b>	<b>760'900</b>
<b>Grand total RB:</b>	<b>426'533</b>	<b>439'163</b>	<b>334'997</b>	<b>475'256</b>	<b>285'387</b>	<b>1'961'336</b>

<b>Extrabudgetary resources</b>						
	Addis Ababa	Bangkok	Moscow	Brasilia	Geneva	Total
Posts (1D-1 & 2P-5)			9'500			9'500
Consultants						0
Travel/ experts						0
Travel/ Participants,LDC & HRNI	188'800	88'900	51'800	36'400		365'900
Travel of Staff	9'400	12'200	5'100	27'900		54'600
Information campaign/other costs	10'000	10'000	15'000	10'000	5'000	50'000
<b>Total Extrabudgetary:</b>	<b>208'200</b>	<b>111'100</b>	<b>81'400</b>	<b>74'300</b>	<b>5'000</b>	<b>480'000</b>

<b>GRAND TOTAL:</b>	<b>634'733</b>	<b>550'263</b>	<b>416'397</b>	<b>549'556</b>	<b>290'387</b>	<b>2'441'336</b>
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