



General Assembly

Distr.: Limited
23 December 2011

Original: English

Sixty-sixth session Fifth Committee

Agenda item 134

Proposed programme budget for the biennium 2012-2013

Programme budget for the biennium 2012-2013

A

BUDGET APPROPRIATIONS FOR THE BIENNIUM 2012-2013

The General Assembly

Resolves that, for the biennium 2012-2013:

1. Appropriations totalling 5,152,299,600 United States dollars are hereby approved for the following purposes:

| <i>Section</i> | <i>Amount (United States dollars)</i> |
|---|---|
| <i>Part I. Overall policymaking, direction and coordination</i> | |
| 1. Overall policymaking, direction and coordination | 105 133 800 |
| 2. General Assembly and Economic and Social Council affairs and conference management | 616 654 500 |
| Subtotal | 721 788 300 |
| <i>Part II. Political affairs</i> | |
| 3. Political affairs | 1 193 700 800 |
| 4. Disarmament | 22 422 000 |
| 5. Peacekeeping operations | 109 725 100 |
| 6. Peaceful uses of outer space | 8 001 400 |
| Subtotal | 1 333 849 300 |



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|---|--------------------|
| <i>Part III. International justice and law</i> | |
| 7. International Court of Justice | 47 766 400 |
| 8. Legal affairs | 45 388 700 |
| Subtotal | 93 155 100 |
| <i>Part IV. International cooperation for development</i> | |
| 9. Economic and social affairs | 148 979 300 |
| 10. Least developed countries, landlocked developing countries and small island developing States | 7 264 900 |
| 11. United Nations support for the New Partnership for Africa's Development | 12 587 700 |
| 12. Trade and development | 136 524 600 |
| 13. International Trade Centre | 41 337 700 |
| 14. Environment | 13 925 500 |
| 15. Human settlements | 20 631 500 |
| 16. International drug control, crime and terrorism prevention and criminal justice | 40 902 200 |
| 17. UN-Women | 14 482 300 |
| Subtotal | 436 635 700 |
| <i>Part V. Regional cooperation for development</i> | |
| 18. Economic and social development in Africa | 138 308 300 |
| 19. Economic and social development in Asia and the Pacific | 98 654 500 |
| 20. Economic development in Europe | 65 247 200 |
| 21. Economic and social development in Latin America and the Caribbean | 110 256 000 |
| 22. Economic and social development in Western Asia | 62 646 700 |
| 23. Regular programme of technical cooperation | 57 779 600 |
| Subtotal | 532 892 300 |
| <i>Part VI. Human rights and humanitarian affairs</i> | |
| 24. Human rights | 154 315 400 |
| 25. International protection, durable solutions and assistance to refugees | 95 507 100 |
| 26. Palestine refugees | 47 377 700 |
| 27. Humanitarian assistance | 29 374 000 |
| Subtotal | 326 574 200 |
| <i>Part VII. Public information</i> | |
| 28. Public information | 179 092 100 |
| Subtotal | 179 092 100 |
| <i>Part VIII. Common support services</i> | |
| 29. Management and support services | 600 210 000 |
| Subtotal | 600 210 000 |

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|--|---|----------------------|
| <i>Part IX. Internal oversight</i> | | |
| 31. | Internal oversight | 38 254 200 |
| | Subtotal | 38 254 200 |
| <i>Part X. Jointly financed administrative activities and special expenses</i> | | |
| 32. | Jointly financed administrative activities | 10 762 400 |
| 33. | Special expenses | 120 456 700 |
| | Subtotal | 131 219 100 |
| <i>Part XI. Capital expenditures</i> | | |
| 34. | Construction, alteration, improvement and major maintenance | 64 886 900 |
| | Subtotal | 64 886 900 |
| <i>Part XII. Safety and security</i> | | |
| 35. | Safety and security | 213 412 400 |
| | Subtotal | 213 412 400 |
| <i>Part XIII. Development Account</i> | | |
| 36. | Development Account | 29 243 200 |
| | Subtotal | 29 243 200 |
| <i>Part XIV. Staff assessment</i> | | |
| 37. | Staff assessment | 451 086 800 |
| | Subtotal | 451 086 800 |
| | Total | 5 152 299 600 |

2. The Secretary-General shall be authorized to transfer credits between sections of the budget with the concurrence of the Advisory Committee on Administrative and Budgetary Questions;

3. In addition to the appropriations approved under paragraph 1 above, an amount of 75,000 dollars is appropriated for each year of the biennium 2012-2013 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the library at the Palais des Nations in Geneva as are in accordance with the objects and provisions of the endowment.

B

INCOME ESTIMATES FOR THE BIENNIUM 2012-2013

The General Assembly

Resolves that, for the biennium 2012-2013:

1. Estimates of income other than assessments on Member States totalling 507,751,200 United States dollars are approved as follows:

| <i>Income section</i> | <i>Amount</i> <i>(United States dollars)</i> |
|---------------------------------|---|
| 1. Income from staff assessment | 455 366 000 |
| 2. General income | 52 500 600 |
| 3. Services to the public | (115 400) |
| Total | 507 751 200 |

2. The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

3. Direct expenses of the United Nations Postal Administration, services to visitors, the sale of statistical products, catering operations and related services, garage operations, television services and the sale of publications not provided for under the budget appropriations shall be charged against the income derived from those activities.

C

FINANCING OF APPROPRIATIONS FOR 2012

The General Assembly

Resolves that, for 2012:

1. Budget appropriations consisting of 2,576,149,800 United States dollars, being half of the appropriation of 5,152,299,600 dollars approved for the biennium 2012-2013 by the General Assembly in paragraph 1 of resolution A above, plus 49,199,000 dollars, being the net increase in revised appropriation for the biennium 2010-2011 approved by the Assembly in its resolution 66/245 of 24 December 2011, shall be financed in accordance with regulations 3.1 and 3.2 of the Financial Regulations and Rules of the United Nations,¹ as follows:

(a) 40,118,000 dollars, consisting of 26,192,600 dollars, being half of the estimated income other than staff assessment income approved for the biennium 2012-2013 under resolution B above, plus 13,925,400 dollars, being the increase in income other than staff assessment income for the biennium 2010-2011 approved by the Assembly in its resolution 66/245 of 24 December 2011;

¹ ST/SGB/2003/7 and Amend.1.

(b) 2,585,230,800 dollars, being the assessment on Member States in accordance with its resolution 64/248 of 24 December 2009 on the scale of assessments for the apportionment of the expenses of the United Nations;

2. There shall be set off against the assessment on Member States, in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955, their respective share in the Tax Equalization Fund in the total amount of 222,065,600 dollars, consisting of:

(a) 227,683,000 dollars, being half of the estimated staff assessment income approved for the biennium 2012-2013 in resolution B above;

(b) Offset by 5,617,400 dollars, being the decrease in income from staff assessment for the biennium 2010-2011 approved by the Assembly in its resolution 66/245.
