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Agenda item 130

Programme budget for the biennium 2012-2013

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates is hereby submitted in accordance with the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211.
2. Taking into account the recommendations of the Advisory Committee on Administrative and Budgetary Questions at the time of reporting, the total potential charges detailed in the annex to the present report would amount to \$19,741,800, which exceeds the remaining balance of the contingency fund of \$13,762,500,¹ by \$5,979,300. In the formulation of these proposals, due consideration has been given to the procedures set out in paragraph 9 of annex I to General Assembly resolution 41/213 and in part C, paragraph 6, of the annex to resolution 42/211, which govern the contingency fund.
3. Resolution 41/213 stipulates that if additional expenditures are proposed that exceed resources available within the contingency fund, such additional resources are to be included in the budget only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities are to be deferred until a later biennium. Moreover, paragraph 6 of the annex to resolution 42/211 stipulates that the Secretary-General, in his consolidated statement, should make proposals for revising the amount so that it would not exceed the available balance. In so doing, the Secretary-General would be guided by the indications of alternatives included in each statement of programme budget implications and in each proposal for revised estimates.
4. Efforts were undertaken to absorb requirements resulting from new and expanded mandates, including a review of expenditures to date. As reflected in the annex to the present report, this absorption includes an amount of \$3,076,600 in the context of the Secretary-General's report on revised estimates resulting from

¹ As noted in General Assembly resolution 66/247.



resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/607) and an amount of \$107,500 in the context of the Secretary-General's report on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and the substantive session of 2012 (A/67/503). Furthermore, in reviewing the financial implications arising from the adoption of various draft resolutions by the Main Committees and as reflected in oral statements issued to the respective Committees during the current session, an amount of \$689,700 was identified for absorption within approved resources for the biennium 2012-2013. However, the magnitude of additional requirements resulting from new and expanded mandates does not allow for full absorption.

5. It will be recalled that during its consideration of the proposed programme budget for 1994-1995, the Committee on Programme and Coordination questioned the usefulness of designating high or low priorities at the level of output or activity and recommended that this practice be discontinued.² The General Assembly subsequently endorsed the recommendation of the Committee in its resolution 48/228, thus removing the identification of high and low priority programme elements from the format of the programme budget. As the present format of the budget no longer contains priority-setting information approved by Member States, alternative options for the reallocation or reduction of resources between high- and low-priority mandated programme elements, including the deferral, termination and curtailment of mandated activities, would require Assembly approval.

6. Total potential charges of \$19.7 million, as reflected in the table below, are based on recommendations of the Advisory Committee at the time of reporting and do not take into account the recommendations of the Advisory Committee relating to the reports of the Secretary-General on: (a) the implications of the decisions and recommendations of the outcome document of the United Nations Conference on Sustainable Development, (b) revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions, (c) programme budget implications of the Committee against Torture, and (d) programme budget implications of the arms trade treaty.

Breakdown of potential charges^a to the contingency fund by budget section

(Thousands of United States dollars)

<i>Budget section</i>	<i>Requirement for contingency fund^b</i>
1. Overall policymaking, direction and coordination	1 645.4
2. General Assembly and Economic and Social Council affairs and conference management	5 449.2
4. Disarmament	134.2
9. Economic and social affairs	3 483.5
18. Economic and social development in Africa	1 405.7
19. Economic and social development in Asia and the Pacific	636.8
21. Economic and social development in Latin America and the Caribbean	819.6

² *Official Records of the General Assembly, Forty-eighth session, Supplement No. 16 (A/48/16 (Part II), para. 40).*

<i>Budget section</i>	<i>Requirement for contingency fund^b</i>
22. Economic and social development in Western Asia	345.4
24. Human rights	5 611.8
29D. Office of Central Support Services	190.4
29E. Administration, Geneva	19.8
Total expenditures	19 741.8

^a Based on recommendations of the Advisory Committee at the time of reporting.

^b Net of staff assessment.

7. On the basis of the above, and subject to the further review by the General Assembly of the respective proposals and related recommendations of the Advisory Committee, the General Assembly is requested to consider the potential charges related to new and expanded mandates against the contingency fund as outlined above.

Annex

Contingency fund potential charges

(Thousands of United States dollars)

Remaining balance in the contingency fund as noted in General Assembly resolution 66/247							13 762.5
	<i>Secretary-General's reports, revised estimates and programme budget implications^a</i>	<i>Existing provision in 2012-2013 programme budget</i>	<i>Identified for absorption</i>	<i>Recommendations of the Advisory Committee</i>	<i>Recommendations of the Fifth Committee</i>	<i>Potential charges to the contingency fund</i>	
Administration of justice at the United Nations (A/67/265 and Corr.1)	1 688.3	–	–	–	TBD	1 688.3	
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and the substantive session of 2012 (A/67/503)	1 093.8	–	(107.5)	(986.3)	TBD	–	
Programme budget implications: Committee against Torture (A/C.5/67/11)	1 444.6	–	–	TBD	TBD	1 444.6	
Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591)	8 583.3	–	–	TBD	TBD	8 583.3	
Programme budget implications: The arms trade treaty (A/C.5/67/13)	563.8	–	–	TBD	TBD	563.8	
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/607)	13 605.3	(3 066.6)	(3 076.6)	TBD	TBD	7 461.8	
Total	26 979.1	(3 066.6)	(3 184.1)	TBD	TBD	19 741.8	
Shortfall						(5 979.3)	

^a Net of staff assessment.