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Programme budget for the biennium 2018–2019

Report of the Fifth Committee

Rapporteur: Mr. Yaron Wax (Israel)

I. Introduction

1. At its 2nd plenary meeting, on 20 September 2019, the General Assembly, on the recommendation of the General Committee, decided to include in the agenda of its seventy-fourth session the item entitled “Programme budget for the biennium 2018–2019” and to allocate it to the Fifth Committee.

2. The Fifth Committee considered the item at its 3rd, 19th and 21st meetings, on 11 October and 18 and 27 December 2019. Statements and observations made in the course of the Committee’s consideration of the item are reflected in the relevant summary records.¹

3. For its consideration of the item, the Committee had before it the following documents:

United Nations Office for Partnerships

(a) Report of the Secretary-General on the United Nations Office for Partnerships ([A/74/266](#));

(b) Report of the Secretary-General on the United Nations Office for Partnerships ([A/73/222](#));

Capital master plan

(c) Sixteenth annual progress report of the Secretary-General on the implementation of the capital master plan ([A/73/317](#));

(d) Report of the Board of Auditors on the capital master plan for the year ended 31 December 2017 ([A/73/5 \(Vol. V\)](#));

¹ [A/C.5/74/SR.3](#), [A/C.5/74/SR.19](#) and [A/C.5/74/SR.21](#).



(e) Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its reports for the year ended 31 December 2017 on the United Nations and on the capital master plan ([A/73/353](#));

(f) Related report of the Advisory Committee on Administrative and Budgetary Questions ([A/73/468](#));

(g) Fifteenth annual progress report of the Secretary-General on the implementation of the capital master plan ([A/72/294](#) and [A/72/294/Corr.1](#));

(h) Report of the Board of Auditors on the capital master plan for the year ended 31 December 2016 ([A/72/5 \(Vol. V\)](#));

(i) Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its reports for the year ended 31 December 2016 on the United Nations and on the capital master plan ([A/72/355](#));

(j) Related report of the Advisory Committee on Administrative and Budgetary Questions ([A/72/536](#));

(k) Fourteenth annual progress report of the Secretary-General on the implementation of the capital master plan ([A/71/309](#));

(l) Report of the Board of Auditors on the capital master plan for the year ended 31 December 2015 ([A/71/5 \(Vol. V\)](#));

(m) Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its report on the capital master plan for the year ended 31 December 2015 ([A/71/331](#));

(n) Related report of the Advisory Committee on Administrative and Budgetary Questions ([A/71/541](#));

Second performance report on the programme budget for the biennium 2018–2019

(o) Second performance report of the Secretary-General on the programme budget for the biennium 2018–2019 ([A/74/570](#));

(p) Related report of the Advisory Committee on Administrative and Budgetary Questions ([A/74/583](#)).

II. Consideration of draft resolution [A/C.5/74/L.14](#)

4. At its 21st meeting, on 27 December, the Committee had before it a draft resolution entitled “Programme budget for the biennium 2018–2019” ([A/C.5/74/L.14](#)), submitted by the Chair of the Committee on the basis of informal consultations coordinated by the representative of Poland.

5. At the same meeting, the Committee adopted draft resolution [A/C.5/74/L.14](#) without a vote (see para. 6).

III. Recommendation of the Fifth Committee

6. The Fifth Committee recommends to the General Assembly the adoption of the following draft resolution:

Programme budget for the biennium 2018–2019

A

Final budget appropriations for the biennium 2018–2019

The General Assembly,

1. *Takes note* of the second performance report of the Secretary-General on the programme budget for the biennium 2018–2019,¹ and endorses the conclusions and recommendations contained in the related report of the Advisory Committee on Administrative and Budgetary Questions,² subject to the provisions of the present resolution;

2. *Resolves* that, for the biennium 2018–2019:

(a) The amount of 5,873,652,300 United States dollars appropriated by it in its resolution 73/280 A of 22 December 2018, 73/279 B of 15 April 2019 and 73/306 of 3 July 2019 shall be as follows:

<i>Section</i>	<i>Amount approved in resolutions 73/280 A, 73/279 B and 73/306</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
	<i>(United States dollars)</i>		
<i>Part I. Overall policymaking, direction and coordination</i>			
1 Overall policymaking, direction and coordination	137 295 900	3 219 000	140 514 900
2 General Assembly and Economic and Social Council affairs and conference management	641 479 700	(18 012 700)	623 467 000
Subtotal, part I	778 775 600	(14 793 700)	763 981 900
<i>Part II. Political affairs</i>			
3 Political affairs	1 477 234 300	(45 795 200)	1 431 439 100
4 Disarmament	25 289 400	(1 094 500)	24 194 900
5 Peacekeeping operations	106 125 000	(1 631 700)	104 493 300
6 Peaceful uses of outer space	7 795 700	(237 000)	7 558 700
Subtotal, part II	1 616 444 400	(48 758 400)	1 567 686 000
<i>Part III. International justice and law</i>			
7 International Court of Justice	49 549 200	2 187 900	51 737 100
8 Legal affairs	73 068 200	2 608 300	75 676 500
Subtotal, part III	122 617 400	4 796 200	127 413 600
<i>Part IV. International cooperation for development</i>			
9 Economic and social affairs	162 317 700	1 116 700	163 434 400

¹ A/74/570.

² A/74/583.

Section		<i>Amount approved in resolutions 73/280 A, 73/279 B and 73/306</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
<i>(United States dollars)</i>				
10	Least developed countries, landlocked developing countries and small island developing States	10 908 200	427 600	11 335 800
11	United Nations support for the New Partnership for Africa's Development	16 419 000	(1 188 900)	15 230 100
12	Trade and development	135 478 400	1 512 200	136 990 600
13	International Trade Centre	37 354 000	–	37 354 000
14	Environment	40 529 400	3 793 300	44 322 700
15	Human settlements	22 502 900	642 100	23 145 000
16	International drug control, crime and terrorism prevention and criminal justice	40 788 800	2 317 500	43 106 300
17	UN-Women	16 544 100	2 027 600	18 571 700
Subtotal, part IV		482 842 500	10 648 100	493 490 600
<i>Part V. Regional cooperation for development</i>				
18	Economic and social development in Africa	164 308 700	(8 354 300)	155 954 400
19	Economic and social development in Asia and the Pacific	105 246 900	197 800	105 444 700
20	Economic development in Europe	63 683 400	3 438 800	67 122 200
21	Economic and social development in Latin America and the Caribbean	116 813 100	660 400	117 473 500
22	Economic and social development in Western Asia	73 375 700	(102 100)	73 273 600
23	Regular programme of technical cooperation	65 816 600	(289 000)	65 527 600
Subtotal, part V		589 244 400	(4 448 400)	584 796 000
<i>Part VI. Human rights and humanitarian affairs</i>				
24	Human rights	230 021 900	(2 069 900)	227 952 000
25	International protection, durable solutions and assistance to refugees	86 133 700	170 300	86 304 000
26	Palestine refugees	54 964 300	2 800 200	57 764 500
27	Humanitarian assistance	36 244 700	4 553 800	40 798 500
Subtotal, part VI		407 364 600	5 454 400	412 819 000
<i>Part VII. Public information</i>				
28	Global communications	182 177 200	(709 800)	181 467 400
Subtotal, part VII		182 177 200	(709 800)	181 467 400
<i>Part VIII. Common support services</i>				
29A. (2018)	Office of the Under-Secretary-General for Management	9 860 200	2 627 000	12 487 200
29B. (2018)	Office of Programme Planning, Budget and Accounts	17 195 400	(769 800)	16 425 600
29C. (2018)	Office of Human Resources Management	32 062 200	(1 287 500)	30 774 700
29D. (2018)	Office of Central Support Services	75 353 100	13 608 400	88 961 500
29E. (2018)	Office of Information and Communications Technology	48 018 400	(1 526 400)	46 492 000

<i>Section</i>		<i>Amount approved in resolutions 73/280 A, 73/279 B and 73/306</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
<i>(United States dollars)</i>				
29F.	Administration, Geneva	136 724 900	4 111 100	140 836 000
29G.	Administration, Vienna	37 467 400	(797 700)	36 669 700
29H.	Administration, Nairobi	32 294 800	(222 600)	32 072 200
29A. (2019)	Department of Management Strategy, Policy and Compliance	55 153 600	(199 900)	54 953 700
29B. (2019)	Department of Operational Support	96 972 200	(8 648 300)	88 323 900
29C. (2019)	Office of Information and Communications Technology	47 834 300	4 428 500	52 262 800
Subtotal, part VII		588 936 500	11 322 800	600 259 300
<i>Part IX. Internal oversight</i>				
30	Internal oversight	40 749 000	1 047 700	41 796 700
Subtotal, part IX		40 749 000	1 047 700	41 796 700
<i>Part X. Jointly financed administrative activities and special expenses</i>				
31	Jointly financed administrative activities	12 358 800	–	12 358 800
32	Special expenses	131 902 100	18 120 700	150 022 800
Subtotal, part X		144 260 900	18 120 700	162 381 600
<i>Part XI. Capital expenditures</i>				
33	Construction, alteration, improvement and major maintenance	130 057 300	6 455 400	136 512 700
Subtotal, part XI		130 057 300	6 455 400	136 512 700
<i>Part XII. Safety and security</i>				
34	Safety and security	242 912 700	5 404 700	248 317 400
Subtotal, part XII		242 912 700	5 404 700	248 317 400
<i>Part XIII. Development Account</i>				
35	Development Account	28 398 800	–	28 398 800
Subtotal, part XIII		28 398 800	–	28 398 800
<i>Part XIV. Staff assessment</i>				
36	Staff assessment	518 871 000	5 460 300	524 331 300
Subtotal, part XIV		518 871 000	5 460 300	524 331 300
Total		5 873 652 300	–	5 873 652 300

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under paragraph 2 (a) above, an amount of 75,000 dollars shall be appropriated for 2020 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;

3. *Takes note* of paragraph 15 of the report of the Advisory Committee, decides not to approve a temporary suspension of the surrender of the unspent appropriations of the regular budget for 2016–2017 for the 2020 financial year, and requests the Secretary-General to return the amount of 25.19 million dollars to the Member States, in accordance with regulations 3.2 (d) and 5.4 of the Financial Regulations and Rules of the United Nations;³

4. *Requests* the Secretary-General to consult delegations on possible austerity measures that could have an impact on their work in the main organs of the United Nations and to make every effort to mitigate their impact.

B

Final income estimates for the biennium 2018–2019

The General Assembly,

Resolves that, for the biennium 2018–2019:

(a) The estimates of income of 563,399,800 United States dollars approved by it in its resolution [73/280 B](#) of 22 December 2018, [73/279 B](#) of 15 April 2019 and [73/306](#) of 3 July 2019 shall be increased by 8,654,100 dollars, as follows:

<i>Income section</i>		<i>Approved estimates of income</i>	<i>Increase/ (decrease)</i>	<i>Final estimates of income</i>
		<i>(United States dollars)</i>		
1	Income from staff assessment	523 015 000	5 189 100	528 204 100
2	General income	43 674 200	2 415 000	46 089 200
3	Services to the public	(3 289 400)	1 050 000	(2 239 400)
Total		563 399 800	8 654 100	572 053 900

(b) 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;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering 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.

³ [ST/SGB/2013/4](#) and [ST/SGB/2013/4/Amend.1](#).