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Chair: Mr. Taalas (Finland)
Chair of the Advisory Committee on Administrative and Budgetary Questions: Mr. Ruiz Massieu

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The meeting was called to order at 10.10 a.m.

Agenda item 134: Proposed programme budget for the biennium 2014-2015 *(continued)*

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Contingency fund: consolidated statement of programme budget implications and revised estimates (A/68/7/Add.22; A/C.5/68/20)

1. **Mr. Huisman** (Director, Programme Planning and Budget Division), introducing the Secretary-General's reports on the proposed resource requirements for the United Nations Assistance Mission in Somalia (UNSOM) for the period from 1 January to 31 December 2014 (A/68/327/Add.7) and the Joint Mission of the Organization for the Prohibition of Chemical Weapons (OPCW) and the United Nations for the Elimination of the Chemical Weapons Programme of the Syrian Arab Republic for the period from 1 January to 30 June 2014 (A/68/327/Add.8 and A/68/327/Add.8/Corr.1), said that the total requirements for UNSOM amounted to \$50.4 million, including resources for 221 positions and other operational requirements. The total requirements for the Joint Mission for the elimination of chemical weapons in the Syrian Arab Republic amounted to \$11.8 million, including resources for 123 positions and other operational requirements. It was proposed that the requirements, totalling \$62.2 million, should be charged against the \$1.081 billion provision for special political missions included under section 5, Political affairs, of the proposed programme budget for the biennium 2014-2015.

2. Introducing the Secretary-General's report on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its twenty-second, twenty-third and twenty-fourth sessions (A/68/634), he said that the related budgetary requirements were estimated at \$28.9 million for the bienniums 2012-2013, 2014-2015 and 2016-2017, representing the total costs of extended or new mandates. Of those requirements, the amounts of \$4.3 million and \$10.5 million related to activities of a perennial nature that were already included in the programme budget for the biennium 2012-2013 and the proposed programme budget for the biennium 2014-2015, respectively, while the amount of \$3.3 million would be considered in the context of the proposed programme budget for the biennium 2016-2017. With regard to the remaining additional requirements of \$10.9 million, it was proposed to accommodate the amount of \$5 million from within existing appropriations for the biennium 2012-2013; to accommodate the amount of \$723,500 from within the resources to be appropriated for the biennium 2014-2015; and to finance the balance of \$5.1 million from additional appropriations in the context of the contingency fund for the biennium 2014-2015.

3. It was also proposed that, as from 1 January 2014, three new posts — two P-3 and one P-4 — should be established under section 24, Human rights, of the programme budget for the biennium 2014-2015 to support the activities mandated by the Council in its resolutions [24/19](#), [24/20](#) and [24/24](#).

4. With regard to additional requirements resulting from Council resolutions [22/13](#) and [22/24](#), the concurrence of the Advisory Committee on Administrative and Budgetary Questions had been sought and received in April 2013 in order to enter into commitments of \$3.8 million. The related expenditures had been reported in the context of the second performance report on the programme budget for the biennium 2012-2013 ([A/68/628](#)) and therefore no additional appropriations were being sought for activities under those resolutions; the related requirements were included in the annex to the present report ([A/68/634](#)) in the column “Requirements to be accommodated within the 2012-2013 appropriation”, with an explanatory footnote.

5. Introducing the statement of the Secretary-General on the programme budget implications of draft resolution [A/C.3/68/L.31/Rev.1](#) on the Human Rights Committee ([A/C.5/68/15](#)), he noted that the draft resolution would authorize an additional week of meeting time for the Human Rights Committee in 2014, as a temporary measure, in order to address the backlog of cases under the Optional Protocol to the International Covenant on Civil and Political Rights. It was proposed that the related additional appropriation of \$1,501,100 for the biennium 2014-2015 under section 2, General Assembly and Economic and Social Council affairs and conference management; section 24, Human rights; and section 29 F, Administration, Geneva, of the proposed programme budget should be approved as a charge against the contingency fund.

6. Introducing the statement on the programme budget implications of draft resolution [A/C.3/68/L.52/Rev.1](#) on the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region ([A/C.5/68/17](#)), he noted that the draft resolution reaffirmed the request contained in paragraph 5 of General Assembly resolution [67/162](#) and endorsed the Secretary-General’s proposal, as contained in document [A/68/287](#), to strengthen the Centre, with the costs to be borne by the regular budget and extrabudgetary resources in order to ensure the full implementation of the Centre’s

mandate. It also requested the Secretary-General to submit to the Assembly at its sixty-ninth session a report on the implementation of the resolution. Should the draft resolution be adopted, an additional appropriation of \$2,166,600 would be required for the biennium 2014-2015 under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 24, Human rights, of the proposed programme budget, to be approved as a charge against the contingency fund.

7. Introducing the statement of programme budget implications of draft resolution [A/C.2/68/L.61](#) on the implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) ([A/C.5/68/18](#)), he noted that the Assembly, by its resolution [67/216](#), had requested the Secretary-General of the conference on housing and sustainable urban development (Habitat III) to prepare a proposal on the preparatory process for the conference. The Governing Council of UN-Habitat had considered the proposal and adopted resolution [24/14](#) outlining the preparatory work required; that resolution had been affirmed by the Second Committee in draft resolution [A/C.2/68/L.61](#). The current statement showed the regular budget share of the costs of that preparatory process, which would amount to \$2,073,700 under section 15, Human settlements, of the proposed programme budget for the biennium 2014-2015.

8. Turning to the statement of programme budget implications of draft resolution [A/C.2/68/L.67](#) on the follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States ([A/C.5/68/19](#)), he said that adoption of the draft resolution by the Assembly would entail additional budgetary requirements for two preparatory committee meetings and for the Third International Conference on Small Island Developing States in 2014. It was proposed that the related additional appropriation of \$762,600 under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2014-2015 should be approved as a charge against the contingency fund.

9. Introducing the Secretary-General’s report on the contingency fund: consolidated statement of

programme budget implications and revised estimates (A/C.5/68/20), he recalled that the Assembly, in its resolution 67/248, had approved the level of the contingency fund for the biennium 2014-2015 in the amount of \$40.4 million. Potential new charges against the fund amounted to \$19.8 million, taking into account the recommendations of the Advisory Committee and without prejudice to further decisions to be made by the Assembly; accordingly, a balance of \$20.6 million would remain in the fund.

10. **Mr. Ruiz Massieu** (Chair of the Advisory Committee on Administrative and Budgetary Questions), introducing the Advisory Committee's report on the proposed resource requirements for UNSOM (A/68/7/Add.17), said that the Advisory Committee recommended approval of the staffing proposals, with the exception of two positions. It found that the Mission's phased deployment strategy, which took into account the security situation in the Mission area, was commendable, and encouraged the Secretary-General to take all necessary precautions to minimize the risk to staff. Regarding the collaboration between UNSOM and the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the Advisory Committee expected that a clear separation would be maintained between the operational budgets and costs of the two missions, and requested that the separation should be shown clearly in future budget submissions. The Advisory Committee recommended an overall reduction of \$1,702,500 in the requested resources, including a reduction of \$1,404,800 under operational costs, in view of the low level of expenditure in 2013.

11. Introducing the Advisory Committee's report on the proposed resource requirements for the Joint Mission of OPCW and the United Nations for the Elimination of the Chemical Weapons Programme of the Syrian Arab Republic (A/68/7/Add.18 and A/68/7/Add.18/Corr.1), he said that the Advisory Committee recommended against the approval of 3 of the 23 positions proposed. Furthermore, noting that the proposed estimates for staffing requirements were based on high vacancy rates, the Advisory Committee was of the opinion that, given the short duration of the Mission, consideration could have been given to presenting a streamlined staffing structure based on an assessment of the personnel that could realistically be brought on board during the time frame of the Mission's operation. The Advisory Committee

recommended that the Assembly should request the Secretary-General to analyse the lessons learned and to refine, as appropriate, the current practice for estimating requirements for similar missions.

12. The Advisory Committee had sought clarification of a number of issues concerning the Joint Mission; however, as it had received the Secretary-General's report (A/68/327/Add.8) late in the session, it had been unable to conduct a detailed examination of all the proposals. It therefore recommended that the Assembly should request the Secretary-General to report comprehensively on resource utilization in the performance report.

13. Turning to the Advisory Committee's report on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its twenty-second, twenty-third and twenty-fourth sessions (A/68/7/Add.15), he said that, while the Advisory Committee had no objection to the proposals on resources, it recommended that the Assembly should request the Secretary-General to provide information on the accommodation of additional requirements in the context of the performance report in the biennium 2014-2015. The Advisory Committee encouraged the Secretary-General to continue to accommodate additional requirements for mandated activities from within existing resources, to the extent possible, while ensuring the effective implementation of mandates.

14. Introducing the Advisory Committee's report on the programme budget implications of draft resolution A/C.3/68/L.31/Rev.1 on the Human Rights Committee (A/68/7/Add.20), he said that the Advisory Committee had no objection to the additional resource requirements of \$1.5 million under the proposed programme budget for the biennium 2014-2015.

15. In its report on the programme budget implications of draft resolution A/C.3/68/L.52/Rev.1 on the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region (A/68/7/Add.23), the Advisory Committee noted that it was proposed to subsume the functions of the current P-5 extrabudgetary post of Head of the Centre under a new regular budget post; that proposal should have been reflected as a conversion of an existing post financed from extrabudgetary sources. In that regard, the Advisory Committee reiterated its recommendation that the pertinent recruitment, rules and regulations for new

posts should also apply to posts proposed for conversion. The Advisory Committee did not object to the additional resource requirement of \$2,166,600 for the biennium 2014-2015.

16. Introducing the Advisory Committee's report on the programme budget implications of draft resolution [A/C.2/68/L.61](#) on the implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) ([A/68/7/Add.19](#)), he said that the Advisory Committee did not object to the additional resource requirements amounting to \$2,073,700 under the proposed programme budget for the biennium 2014-2015.

17. Turning to the Advisory Committee's report on the programme budget implications of draft resolution [A/C.2/68/L.67](#) on the follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States ([A/68/7/Add.21](#)), he said that the Advisory Committee had no objection to the additional resource requirement of \$762,600 under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2014-2015.

18. Lastly, introducing the Advisory Committee's report on the contingency fund: consolidated statement of programme budget implications and revised estimates for the biennium 2014-2015 ([A/68/7/Add.22](#)), he said that the Advisory Committee pointed out that an update of the list of requirements annexed to the Secretary-General's report ([A/C.5/68/20](#)) was required so that the Assembly could consider the potential requirements related to new and expanded mandates to be charged against the contingency fund for the biennium 2014-2015.

19. The Advisory Committee recalled that it was the Secretary-General's responsibility to ensure that the proposed programme budget presented the fullest possible picture of the Organization's requirement for any given biennium; every effort should be made to incorporate additional requirements into the initial budget proposal. It also recalled its view that the contingency fund was an essential budgetary instrument for addressing additional resource requirements and emphasized the need to adhere to the

provisions of General Assembly resolutions [41/213](#) and [42/211](#) on its use.

20. **Mr. Thomson** (Fiji), speaking on behalf of the Group of 77 and China, said that the Group attached great importance to the Organization's human rights pillar and found it regrettable that a significant part of its human rights mandates relied on extrabudgetary resources. The Group supported the proposals on additional requirements for the biennium 2014-2015 arising from the resolutions and decisions of the Human Rights Council. It would seek further clarification of the proposal to absorb requirements of \$1,225,500 within the resources for the current biennium.

21. In the matter of the programme budget implications arising from the draft resolution on the Human Rights Committee ([A/C.3/68/L.31/Rev.1](#)), the Group fully supported the provision of additional resources in the amount of \$1,501,100 under the programme budget for the biennium 2014-2015. Given the insufficient meeting time allocated to them, treaty bodies faced significant backlogs in their work.

22. An adequate preparatory process for Habitat III, to be held in 2016, was crucial to the Group. As one of the first global conferences to be held after the adoption of a post-2015 development agenda, it would afford an opportunity to discuss ways of responding to the challenges of urbanization and of implementing sustainable development goals. He noted that only \$3.7 million of the estimated \$12.9 million required for the preparatory process would be financed under the regular budget, with the remainder to be covered by extrabudgetary funding. The Group was concerned at the lack of clarity in the rationale for apportioning funding requirements between regular budget and voluntary contributions, and wondered why the proposal did not involve financing all core functions under the regular budget.

23. The Group also supported the provision of adequate resources from the regular budget to ensure the success of the Third International Conference on Small Island Developing States to be held in 2014 in order to address the sustainable development aspirations of those States.

24. All mandates approved by intergovernmental bodies of the United Nations should be provided with adequate resources from the regular budget for their implementation.

25. **Mr. Al Muttairi** (Saudi Arabia), speaking on behalf of the League of Arab States, said that the inauguration of the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region in 2009 had coincided with increasing interest in the promotion and protection of human rights in the region. States had shown greater interest in acceding to the related international instruments and participating in the universal periodic review process, making access to capacity-building indispensable; recent events in the Middle East had further demonstrated the need for the Centre.

26. However, the Centre faced challenges in its capacity to respond to States' needs. There was a lack of adequate training material, personnel and resources to carry out operational activities. The League therefore supported the proposals with respect to resources that would enable the Centre to provide further training and documentation services and play an effective role in the region. He stressed the importance of providing resources for the Centre under the regular budget, starting in the biennium 2014-2015, so as to enable it to meet the growing demand from the 25 States it served.

27. **Ms. Johnson** (Jamaica) said that the Heads of State and Government gathered at the United Nations Conference on Sustainable Development (Rio+20 Conference), recognizing the urgent need for action to address the vulnerability of small island developing States, had called for the convening of the Third International Conference on Small Island Developing States. It was crucial that the international community should provide support for the Conference and its preparatory process in order to enable those States to realize their sustainable development aspirations. Her delegation therefore supported the proposed provision of additional resources under the programme budget for the biennium 2014-2015 for that purpose.

28. In preparation for the Conference, regional meetings had been held in 2013 in Fiji, Jamaica and Seychelles in order to identify priorities, which had subsequently been confirmed at an interregional meeting held in Barbados. As part of the preparatory process, the small island developing States looked forward to engaging in dialogue with other developing countries and their developed country partners in the coming months in order to identify means of addressing their challenges and advancing their interests.

Agenda item 134: Proposed programme budget for the biennium 2014-2015 (*continued*)

Revised estimates: effect of changes in rates of exchange and inflation ([A/68/7/Add.24](#) and [A/68/659](#))

Agenda item 144: Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 (*continued*) ([A/68/7/Add.24](#) and [A/68/660](#))

Agenda item 145: Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 (*continued*) ([A/68/7/Add.24](#) and [A/68/660](#))

Agenda item 146: Financing of the International Residual Mechanism for Criminal Tribunals (*continued*) ([A/68/7/Add.24](#) and [A/68/660](#))

29. **Mr. Huisman** (Director, Programme Planning and Budget Division), introducing the Secretary-General's report on revised estimates: effect of changes in rates of exchange and inflation ([A/68/659](#)), said that the report included revised estimates and programme budget implications as well as the Advisory Committee's related recommendations. The revised estimates for the biennium 2014-2015 would amount to \$5,504 million, reflecting a decrease of \$58.4 million compared to the proposed programme budget after preliminary recosting, which amounted to \$5,562.5 million. Due to the timing of the adoption of draft resolution [A/C.2/68/L.67](#) in December 2013, the related budget implication of \$762,600 had not been included in the report. It had, however, been included in the consolidated statement of potential charges against the contingency fund ([A/C.5/68/20](#)).

30. Introducing the Secretary-General's report on the revised estimates for the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia and the International Residual Mechanism for Criminal Tribunals: effect of changes in rates of exchange and inflation ([A/68/660](#)), he said that the revised estimates would amount to \$93.6 million,

reflecting a decrease of \$1.7 million, for the International Criminal Tribunal for Rwanda; \$201.7 million, reflecting an increase of \$3.0 million, for the International Tribunal for the Former Yugoslavia; and \$120.3 million, reflecting an increase of \$14,500, for the International Residual Mechanism.

31. **Mr. Ruiz Massieu** (Chair of the Advisory Committee on Administrative and Budgetary Questions), introducing the related report of the Advisory Committee ([A/68/7/Add.24](#)), said that the Advisory Committee had no objection to the revised estimates arising from recosting of the effect of changes in rates of exchange and inflation. In his report relating to the revised estimates for the proposed programme budget for the biennium 2014-2015, ([A/68/659](#)), the Secretary-General referred to the initial experience of utilizing forward purchasing for the Swiss franc for the biennium 2012-2013 and signalled his intention to continue with the practice for the coming biennium, in line with General Assembly resolution [67/246](#). In order to improve budgetary predictability, the Assembly might wish to specify an appropriate time period for forward purchasing at the outset of each budgetary period, starting in January 2014.

The meeting rose at 11.05 a.m.