



Sixty-ninth session**Fifth Committee**

Agenda item 132

Programme budget for the biennium 2014-2015

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 follows the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211 of 21 December 1987.
2. Potential new charges, which amount to \$25,422,100, are detailed in the annex to the present report and exceed the remaining balance of the contingency fund (\$13,836,000) by \$11,586,100. The potential charges indicated in respect of each item correspond to those recommended by the Advisory Committee on Administrative and Budgetary Questions upon its consideration of individual statements and proposals for revised estimates.
3. In formulating these proposals, due consideration has been given to the procedures contained in paragraph 9 of annex I of General Assembly resolution 41/213, and in part C, paragraph 6, of the annex to Assembly resolution 42/211, which govern the contingency fund. The Assembly, in paragraph 9 of annex I of 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; and that otherwise, such additional activities are to be deferred until a later biennium. In paragraph 6 of the annex to resolution 42/211, the Assembly also 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. The Secretary-General has proposed the absorption of additional requirements resulting from new and expanded mandates. In the current biennium, an amount of \$352,400 was identified for absorption in the context of the operational arrangements and conditions of service of the Advisory Committee ([A/C.5/68/13](#),



annex), an amount of \$5,400 in the context of the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2014 session (A/69/535) and an amount of \$881,800 in the context of the Secretary-General's reports on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its twenty-second to twenty-seventh sessions and its twenty-first and twenty-second special sessions (A/69/615 and A/68/634). 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, the amount of \$502,400 was identified for absorption within approved resources for the biennium 2014-2015. 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 (CPC) questioned the usefulness of designating high or low priorities at the level of output or activity and recommended that this practice be discontinued (A/48/16 (Part II), para. 40). The General Assembly subsequently endorsed the recommendation of CPC in its resolution 48/228 A, 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 reduction or reallocation 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 \$25.4 million, as reflected in the table below, are based on recommendations of the Advisory Committee at the time of the finalization of the present report, and do not yet take into account the recommendations of the Committee relating to (a) the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its 25th, 26th and 27th sessions, and its twenty-first and twenty-second special sessions and (b) the programme budget implications of the organization of the United Nations Summit for the adoption of the post-2015 development agenda and the dates for the meetings of the process of intergovernmental negotiations on the post-2015 development agenda.

Breakdown of potential charges to the contingency fund, by budget section

(Thousands of United States dollars)

<i>Budget section</i>	<i>Potential charges to the contingency fund^a</i>
1 Overall policymaking, direction and coordination	3 043.0
2 General Assembly and Economic and Social Council affairs and conference management	5 137.8
18 Economic and social development in Africa	125.2
24 Human rights	8 826.1
28 Public information	155.2
29A Office of the Under-Secretary-General for Management	5 538.2
29D Office of Central Support Services	47.7

<i>Budget section</i>	<i>Potential charges to the contingency fund^a</i>
29F Administration, Geneva	11.2
33 Construction, alteration, improvement and major maintenance	2 184.0
34 Safety and security	353.7
Total potential charges	25 422.1

^a Net of staff assessment and at initial appropriation rates for 2014-2015.

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

Annex

Contingency fund-related proposals and charges

(Thousands of United States dollars)

Remaining balance in the contingency fund pursuant to General Assembly resolution 68/247 A	22 338.0
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Less charges approved at the sixty-eighth resumed session and the sixty-ninth main session of the General Assembly	8 502.0
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Available balance	13 836.0
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<i>Potential charges</i>	<i>Secretary-General's proposal</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/69/227, A/69/519)	2 685.8	–	(224.7)	–	2 461.1
Progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa, proposals for the renovation of conference facilities including Africa Hall (A/69/359, A/69/415)	2 695.9	–	(85.9)	tbd	2 610.0
Sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1, A/69/418)	5 538.2	–	–	tbd	5 538.2
Revised estimates resulting from the requests contained in General Assembly resolution 69/2, entitled “Outcome document of the high-level plenary meeting of the General Assembly known as the World Conference on Indigenous Peoples” (A/69/521, A/69/657)	101.8	–	–	tbd	101.8
Operational arrangements and conditions of service of the Advisory Committee on Administrative and Budgetary Questions (A/C.5/68/13)	982.0	(352.4)	–	tbd	629.6
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2014 session (A/69/535, A/69/609)	56.3	(5.4)	(50.9)	tbd	–
Programme budget implications: modalities for the implementation of resolution 68/304, entitled “Towards the establishment of a multilateral legal framework for sovereign debt restructuring processes” (A/C.5/69/13, A/69/658)	251.9	–	–	tbd	251.9
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its twenty-fifth, twenty-sixth and twenty-seventh sessions, and its twenty-first and twenty-second special sessions (A/69/615)	12 460.2	(158.3)	tbd	tbd	12 301.9
Programme budget implications: oceans and law of the sea (A/C.5/69/12, A/69/656)	161.8	–	–	tbd	161.8

<i>Potential charges</i>	<i>Secretary-General's proposal</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>
Programme budget implications: investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (A/C.5/69/14)	451.0	–	(400.1)	tbd	50.9
Programme budget implications: organization of the United Nations Summit for the adoption of the post-2015 development agenda and the dates for the meetings of the process of intergovernmental negotiations on the post-2015 development agenda (A/C.5/69/15)	1 314.9	–	tbd	tbd	1 314.9
Total potential charges^a	26 699.8	(516.1)	(761.6)	tbd	25 422.1
Shortfall					(11 586.1)

Note: A hyphen (–) signifies that the item is not applicable.

Abbreviations: tbd, to be determined.

^a Net of staff assessment and at 2014-2015 initial appropriation rates.