

*** CHECK AGAINST DELIVERY ***

UNITED NATIONS



NATIONS UNIES

Agenda item 147

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

**Second performance report on the budget of the International Tribunal for the Former Yugoslavia for the biennium 2016–2017
(A/72/603)**

FIFTH COMMITTEE

Statement by

Ms. Bettina Tucci Bartsiotas
Controller

19 December 2017

Mr. Chairman,
Distinguished Delegates,

1. I have the honour to introduce the report of the Secretary-General on the **Second performance report on the budget of the International Tribunal for the Former Yugoslavia for the biennium 2016–2017**, contained in document A/72/603.
2. The present report provides an estimate of the anticipated final level of expenditure, taking into account changes in parameters for inflation and exchange rates compared with the assumptions made in the first performance report for the biennium, contained in document A/71/578, which formed the basis for the revised appropriation and estimates of income for the biennium
3. The anticipated final level of expenditure amounts to \$105.8 million, including staff assessment, reflecting an increase of \$7.7 million. The increase is the result of increases related to post and non-post resources mainly due to the planned closure of the Tribunal in December 2017, including end-of-service payments, such as, repatriation grant and travel, annual leave commutation, and

termination indemnity. The anticipated final level of income for the biennium 2016–2017 amounts to \$12.6 million, reflecting an increase of \$1.4 million. Consequently, the combined effect of the anticipated final level of expenditure and income amounts to an increase of \$6.3 million.

4. The General Assembly is requested to approve the final appropriation for the biennium 2016–2017 of \$105.8 million.

Mr. Chairman, Distinguished Delegates, I look forward to the discussions on this item.

Thank you Mr. Chairman.

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Agenda Item 148

Second performance report on the budget for the biennium 2016–2017 and the proposed budget for the biennium 2018-2019 of the International Residual Mechanism for Criminal Tribunals (A/72/604 and A/72/396/Corr.1)

FIFTH COMMITTEE

Statement by

**Ms. Bettina Tucci Bartsiotas
Assistant Secretary-General, Controller**

19 December 2017

Mr. Chairman,
Distinguished Delegates,

1. I have the honour to introduce the Secretary-General's reports on the second performance report on the budget for the biennium 2016–2017 and the proposed budget for the biennium 2018-2019 of the International Residual Mechanism for Criminal Tribunals.
2. The second performance report, provides an estimate of the anticipated final level of expenditure for the Mechanism for the biennium 2016-2017, taking into account changes in parameters for inflation and exchange rates compared with the assumptions made in the first performance report (A/71/579).
3. The anticipated final level of expenditure for the Mechanism for 2016-2017 amounts to \$131,966,100, reflecting a decrease of \$3,781,600, resulting from the

strengthening of the dollar against the euro and the Tanzania shilling, lower inflation and decreases related to post and non-post resources.

4. With respect to the proposed programme budget, the Secretary-General's report contains the proposed resource requirements for the Mechanism for the biennium 2018-2019 amounting to \$215,438,800 gross, reflecting an increase of \$79,691,100. The proposed budget includes a total of 176 posts and other staffing requirement for ad hoc functions for the biennium 2018-2019.

5. The increase is mainly due to (a) the expanded judicial activity in light of one ongoing complex retrial of two high-level accused persons, two ongoing appeals cases and one additional expected appeal case, which represents the highest level of judicial activity that the Mechanism has experienced since its establishment; (b) the provision of administration services by the Mechanism itself, following the closure of the International Tribunal for the Former Yugoslavia and the ensuing discontinuation of its administrative support to the Mechanism through double-hatting and cost-sharing arrangements; and (c) the proposed temporary strengthening and refocusing of the fugitives tracking team.

Mr. Chairman, Distinguished Delegates, I look forward to the discussions on this item.

Thank you.