

*** CHECK AGAINST DELIVERY ***



Agenda Item 136

Programme budget for the biennium 2018-2019

**First performance report on the programme budget for the biennium 2018-2019
(A/73/493)**

FIFTH COMMITTEE

Statement by

**Mr. Chandramouli Ramanathan
Acting Controller**

12 December 2018

Mr. Chairman

Distinguished delegates,

1. I have the honour to introduce the Secretary-General's First Performance report on the programme budget for the biennium 2018-2019 as contained in A/73/493, which has been prepared in line with the approved methodology by the General Assembly.

2. The primary purpose of the report is to identify adjustments required, as of the end of the first year of the biennium, due to variations in the rates of inflation and exchange, standard costs, and vacancy rates assumed in the calculation of the initial appropriations. The performance report also takes into account the decisions of policy-making organs, unforeseen and extraordinary expenses incurred.

3. Under the expenditure sections, the report reflects an increase of \$159.8 million vis-à-vis the appropriation levels approved by the General Assembly, comprising \$23.4

million for commitment authorities and unforeseen and extraordinary expenses approved by the Advisory Committee and the Secretary-General, and \$136.4 million related to recosting, including \$83 million under vacancy rate adjustments.

4. The revised estimates for the combined Income sections amount to \$554.9 million, which represents an increase of \$2.6 million.

5. The report includes a reiteration of an earlier proposal to adjust the level of the Working Capital Fund, and a proposal to replenish the Special Account to address the continuing deterioration in the availability of adequate regular budget cash reserves to meet financial obligations in a timely manner. This is deemed necessary to mitigate the risk of constraints in programme delivery caused by lack of liquidity.

6. The report also includes a proposal again to adjust the recosting process for the International Trade Centre to ensure appropriate synchronization with the budgeting processes of both parent organizations, the United Nations and the World Trade Organization.

7. Finally, in respect of the annual programme budget for 2020, the report includes a proposal to establish the contingency fund level at 0.75 of half of the approved revised appropriation budget for the biennium 2018-2019. This is in pursuance of the General Assembly's approval last year, in resolution 72/266 A, to include the proposal for the contingency fund for 2020 in the context of the first performance report for 2018-2019.

Mr. Chairman,

Distinguished delegates,

8. We look forward to supporting you in your deliberations on this report

Thank you.



Agenda item 136
Programme budget for the biennium 2018-2019

**Estimates in respect of special political missions, good offices and other political initiatives
authorized by the General Assembly and/or the Security Council
(A/73/352 and A/73/352/Add.3)**

FIFTH COMMITTEE

Statement by

Mr. Chandramouli Ramanathan
Acting Controller
12 December 2018

Mr. Chairman,
Distinguished Delegates,

1. I have the honour to introduce the Chapeau of the reports of the Secretary-General on the 2019 budgets in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, and addendum 3 of the same report on the 2019 budgets under thematic cluster III as contained in documents A/73/352 and A/73/352/Add.3.

2. The budget proposals for 37 special political missions, amount to a total of \$665.5 million, and include the share of special political missions in the budget of the Regional Service Centre in Entebbe. Subsequent to the preparation of this report, the Security Council decided to terminate the mandate of the Monitoring Group on Somalia and Eritrea, effective 16 December 2018 and to establish the Panel of Experts on Somalia. Therefore, the requirements of the remaining 36 special political missions contained in the report would amount to \$663.3 million. The resource requirements for 2019 for the newly established Panel of Experts on Somalia will be presented to this Committee at the first part of the seventy-third resumed session of the General Assembly.

3. The proposed number of civilian positions for 2019 for the 36 missions total 3,983, reflecting an overall increase of 158 positions, mainly as a result of the new mission UNITAD, as well as UNSOM, UNVMC and UNSMIL.

4. As in the past, the budget proposals for special political missions for 2019 are organized in three thematic clusters, while the budgets for larger missions, UNAMA and UNAMI, are presented in separate addenda. For 2019, the budget proposal for UNITAD under thematic cluster II is presented in a separate addendum, introduced this morning.

5. In response to comments from the ACABQ, we continue to make efforts to improve the format and presentation of budgets for special political missions. This time the Chapeau includes more streamlined information on the 16-day advance travel booking compliance for special political missions, and more comprehensive presentation on the backstopping positions funded from special political mission budgets.

6. It is proposed that the General Assembly

(a) approve the budgets in the total amount of \$663.3 million for the 36 special political missions for 2019, including the share of special political missions in the budget of the RSCE;

and

(b) approve a charge of \$476.1 million against the provision for special political missions for 2018-2019, corresponding to the balance remaining in the provision;

7. In addition, the General Assembly is requested to

(a) appropriate an additional amount of \$194.0 million, under section 3, Political affairs, of the programme budget for 2018-2019, taking into account the estimated over-expenditures for 37 missions of \$6.8 million for 2018; and,

- (b) appropriate an amount of \$12.7 million under section 36, Staff assessment, to be offset by a corresponding amount under income in section 1, Income from staff assessment.

Mr. Chairman,

Distinguished delegates,

8. Turning now to thematic cluster III, the missions grouped under this cluster support the delivery of mandates of regional offices, offices in support of political processes and other missions.

9. The proposed resources for 2019 for special political missions presented under thematic cluster III amount to \$302.3 million, which represents an overall increase of \$9.8 million (3.3%) compared to the approved resources for 2018. The overall increase in resources for 2019 is mainly under two special political missions in this cluster, namely UNSOM and UNSMIL. The increase is primarily due to increased requirements for staff costs, as a result of lower vacancy rates in 2019 than budgeted for 2018 and the proposed establishment of new positions under UNSOM, UNSMIL and UNVMC.

10. Taking into account the estimated over-expenditures of \$1.4 million for 2018 for the nine missions in cluster III, it is requested that the General Assembly approve net additional requirements for these missions in the amount of \$303.7 million.

Mr. Chairman,

Distinguished Delegates,

I look forward to the discussions on these items.

Thank you.