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UNITED NATIONS



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**Agenda item 134**  
**Proposed programme budget for the biennium 2012-2013**

**Revised estimates: effect of changes in rate of exchange and inflation**  
**Contingency fund: consolidated statement of programme budget implications and revised estimates**

**FIFTH COMMITTEE OF THE GENERAL ASSEMBLY**

Statement by

Ms. María Eugenia Casar  
Assistant Secretary-General, Controller  
19 December 2011

Mr. Chairman,  
Distinguished delegates,

1. I have the honor to introduce three reports under this agenda item. Two reports relate to the revised estimates arising from the effect of changes in rates of exchange and inflation for the proposed programme budget for the biennium 2012-2013, the proposed budgets of the two Tribunals, ICTR and ITY as well as the proposed budget for the International Residual Mechanism,. The third report relates to the consolidated statement of programme budget implications and revised estimates which fall under the contingency fund.
2. Turning to the reports on revised estimates arising from changes in rates of exchange and inflation, the reports provide the updated projections

as at December 2011 for inflation and for the effect of the evolution of operational rates of exchange in 2011 on the proposed programme budget for the biennium 2012-2013, as well as on the revised estimates and programme budget implications, the proposed budgets for ICTR, ITY and IRM for the biennium 2012-2013. In doing so, consistent with past practice, ACABQ recommendations on these reports have been taken into account.

3. As a result, the requirements for the proposed programme budget for the biennium 2012-2013 would amount to \$5,387.3 million.
  
4. With respect to the Tribunals, the final estimate would amount to
  - a. \$181.8 million gross, reflecting a net decrease of \$1.5 million, for the International Criminal Tribunal for Rwanda;
  - b. \$287.6 million gross, reflecting a net increase of \$4.7 million, for the International Tribunal for the Former Yugoslavia; and
  - c. \$53.8 million gross, reflecting a net decrease of 1.3 million, for the International Residual Mechanism.
  
5. Turning now to the consolidated statement of programme budget implications and revised estimates, the Committee would recall that in the context of approving the budget outline for the biennium 2012-2013, the Assembly approved the level of the contingency fund in the amount of \$40.5 million or 0.75 per cent of the approved budget outline level for the biennium 2012-2013.
  
6. Potential new charges to the contingency fund amount to \$34.6 million, which correspond to the recommendations of this Committee upon its consideration of individual statements. At this point, the Fifth Committee

has yet to take formal action on the approval of the specific programme budget implications and revised estimates. Should the Fifth Committee proceed to endorse the recommendations of the ACABQ, it should request the General Assembly to note that a balance of \$5.9 million would remain in the contingency fund.

Thank you Mr. Chairman.

