



**PROPOSED PROGRAMME BUDGET OUTLINE FOR THE  
FOR THE BIENNIUM 2014-2015**

**FIFTH COMMITTEE**

Statement by

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Mr. Chairman,  
Distinguished delegates

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1. The Secretary-General's proposed programme budget outline for the biennium 2014-2015 is presented in document A/67/529 and Corr.1, in line with the process set out in resolutions 41/213 and 63/266. The outline, after consideration and approval by the General Assembly, will serve as the basis for the Secretary-General's proposed programme budget for 2014-2015 early next year.
2. The budget outline is not a preliminary programme budget. It is a preliminary estimate of resources at a high level of aggregation. The budget that will be presented next year, will provide more detailed information on the proposed requirements.
3. The preliminary estimate of resources starts with the initial appropriation for 2012-2013 of \$5,152.3 million approved pursuant to resolution 66/248 A-C. This starting point is adjusted by a number of factors, namely;
  - (a) Full provision for the continuation of the newly established posts approved in 2012-

2013,

- (b) Removal of one-time costs in 2012-2013,
- (c) Provision for resource changes in the biennium 2014-2015,
- (d) Inclusion of the deferred post-related recosting for inflation and exchange rates
- (e) Inclusion of additional requirements for special political missions

4. The full biennial provision in 2014-2015 for 126 newly established posts in the biennium 2012-2013 would require an additional amount of \$15.7 million as reflected in paragraphs 5 to 7 of the report.

5. One-time costs in 2012-2013 amounting to \$19.3 million that are no longer required for 2014-2015 have been removed, as detailed in paragraphs 8 and 9 of the report.

6. The proposed provisions for resource changes in the biennium 2014-2015 include an amount of \$4.6 million for mandated conferences whose modalities are known to date, and a decrease of \$63.1 million related to efforts being undertaken by the Organization to increase efficiency in the delivery of services. The related net decrease of \$58.5 million is provided as a planning figure at this stage.

7. It will be recalled that the General Assembly in paragraph 27 of its resolution 66/246 decided to defer consideration of post-related recosting for inflation and exchange rate projections to the first performance report on the budget for the biennium 2012-2013, in order to ensure appropriation of post-related costs in line with actual expenditure experience. The deferred amount has been included in the preliminary estimate for planning purposes, based on established practice. Further adjustments due to variations in the rates of inflation and exchange,

standard costs, vacancy rates assumed at the time of the initial appropriation, and unforeseen and extraordinary items are provided in the first performance report on the programme budget for the biennium 2012-2013, and reflected in the updated Annex of the Advisory Committee's report (A/67/625) on the Budget Outline.

8. Preliminary indicative requirements for special political missions reflect an increase of \$30.2 million, compared with the initially approved appropriations for 2012-2013, due to the continuation in 2014-2015, of new missions established in 2012. The approval of SPMs at any time of the year and changing mandates makes it difficult to accurately predict resource requirements. Accordingly, the preliminary estimates may be subject to change. For example, given the relatively high degree of uncertainty of the Mission in Syria's mandate in 2014-2015, no estimates have been included for the Office of Joint Special Representative for Syria at this point in time, but this assumption may change in the course of 2013.

9. Information on initiatives currently before the General Assembly and those foreseeable items that are yet to be issued that may impact the budget outline are reflected in paragraph 26, and detailed in Annex II of the report. Annex II is evolving as inputs are considered, and updated information will be provided to reflect the latest information available. Since the issuance of the present report, the Advisory Committee has considered several items and issued its related reports. Accordingly, and in efforts to respect the latest information available, an updated annex II as of 6 December 2012 was provided to the Advisory Committee and included in its report. Any further changes available at the time the Fifth Committee considers this item during the informal consultations will similarly be provided to the Committee. These items, when considered and if adopted by the General Assembly, will have a bearing on the level of the

proposed programme budget for the biennium 2014-2015.

10. As regards the size of the contingency fund it is recommended that the level be maintained at 0.75 per cent, or \$40.1 million, for the biennium 2014-2015.

Thank you Mr. Chairman.