



Agenda item 144
Financing of the International Criminal Tribunal for Rwanda

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Financing of the International Tribunal for the former Yugoslavia

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Financing of the International Residual Mechanism

FIFTH COMMITTEE

Statement by

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Mr. Chairman,
Distinguished delegates,

1. I have the honour to introduce two reports of the Secretary-General in respect of each of the three International Tribunals containing the budget proposal for 2016-2017 and the budget performance in 2014-2015.

ICTR proposed budget for the biennium 2016-2017

2. Let me start with the proposed budget for the liquidation of ICTR for 2016. The proposed budget contains the resource requirements for the five-month period from 1 January to 31 May 2016. The workload during the liquidation phase will include the disposal of assets, repatriation of staff members and their families, the settlement of liabilities, the dismantling of temporary structures, repair and handover of rented premises.

3. The overall resource requirements for ICTR for 2016 amount to \$2.5 million before recosting and include 43 staffing positions for varying periods until May 2016.

ICTR second performance report for the biennium 2014-2015

4. With regard to ICTR's second performance report for the biennium 2014-2015, the Secretary-General proposes a final appropriation of \$169.3 million, which reflects an increase of \$74.5 million, as compared to the revised appropriation.

5. The increase is mainly due to the inclusion of a provision for After Service Health Insurance (ASHI) for eligible staff and a provision for the pension of judges and their eligible family members for a total amount of \$63.3 million.

ITY proposed budget for the biennium 2016-2017

6. Let me now turn to ITY's proposed budget for the biennium 2016-2017. The proposal, which is expected to be the last budget proposal for ITY, has been formulated taking into account the completion of all the remaining judicial proceedings, the continuing transfer of all functions to the Residual Mechanism and the preparation and transfer of records and archives to the Residual Mechanism.

7. The overall resource requirements for ITY for the biennium 2016-2017 amount to \$113.6 million before recosting, reflecting a decrease of \$87.7 million or 43.6 per cent, compared to the 2014-2015 revised appropriation.

8. The ITY proposal includes the retention of 328 temporary posts until December 2016 and 97 temporary posts until December 2017, abolishing 282 posts or 74.4 per cent of the current authorized staffing level of 379.

ITY second performance report for the biennium 2014-2015

9. With regard to IRM's second performance report for the biennium 2014-2015, the Secretary-General proposes a final appropriation of \$191.1 million, which reflects a decrease of \$10.2 million, as compared to the revised appropriation.

10. The decrease is mainly due to changes in exchange rates, namely the strengthening of the US dollar against the euro.

IRM proposed budget for the biennium 2016-2017

11. I would like to turn now to the proposed budget for IRM for the biennium 2016-2017. During the biennium, the Mechanism will continue to implement its mandated functions, assume responsibility for four appeals proceedings and continue to monitor referred cases of ICTR, acquire additional transitional functions as the closure of the Tribunals approaches, and continue to establish its independent administration.

12. The overall resource requirements for IRM amount to \$140.9 million before recosting, reflecting an increase of \$25.4 million, compared to the 2014-2015 revised appropriation.

13. A total of 177 temporary posts are proposed. Compared to the 2014-2015 level of 126 posts, this reflects the establishment of 51 new posts, including 48 posts in the Arusha branch, the redeployment of one post from The Hague to the Arusha branch, and the establishment of two posts in The Hague branch and one post in New York.

IRM second performance report for the biennium 2014-2015

14. With regard to IRM's second performance report for the biennium 2014-2015, the Secretary-General proposes a final appropriation of \$71.6 million, which reflects a decrease of \$43.9 million as compared to the revised appropriation.

15. The decrease is mainly due to a lower than anticipated judicial activity due to the fact that two fugitives indicted by the ICTR, whose trial was scheduled for the biennium 2014-2015, were not arrested and that the appeals proceedings in two cases did not occur because of delays in the trial proceedings.

Thank you, Mr. Chairman.