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Agenda item 135

Programme budget for the biennium 2016–2017

Report of the Fifth Committee

Rapporteur: Mr. Felipe **García Landa** (Mexico)

I. Introduction

1. At its 2nd plenary meeting, on 15 September 2017, the General Assembly, on the recommendation of the General Committee, decided to include in the agenda of its seventy-second session the item entitled “Programme budget for the biennium 2016–2017” and to allocate it to the Fifth Committee.
2. The Fifth Committee considered the item at its 3rd, 7th, 28th and 29th meetings, on 6 and 23 October and 20 and 23 December 2017. Statements and observations made in the course of the Committee’s consideration of the item are reflected in the relevant summary records.¹
3. For its consideration of the item, the Committee had before it the following documents:

United Nations Office for Partnerships

(a) Report of the Secretary-General on the United Nations Office for Partnerships ([A/72/167](#));

Capital master plan

(b) Fifteenth annual progress report of the Secretary-General on the implementation of the capital master plan ([A/72/294](#) and [A/72/294/Corr.1](#));

(c) Report of the Board of Auditors on the capital master plan for the year ended 31 December 2016 ([A/72/5 \(Vol. V\)](#));

(d) Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its reports for the year ended 31 December 2016 on the United Nations and on the capital master plan ([A/72/355](#));

¹ [A/C.5/72/SR.3](#), [A/C.5/72/SR.7](#), [A/C.5/72/SR.28](#) and [A/C.5/72/SR.29](#).



(e) Related report of the Advisory Committee on Administrative and Budgetary Questions ([A/72/536](#));

(f) Fourteenth annual progress report of the Secretary-General on the implementation of the capital master plan ([A/71/309](#));

(g) Report of the Board of Auditors on the capital master plan for the year ended 31 December 2015 ([A/71/5 \(Vol. V\)](#));

(h) Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its report on the capital master plan for the year ended 31 December 2015 ([A/71/331](#));

(i) Related report of the Advisory Committee on Administrative and Budgetary Questions ([A/71/541](#));

Second performance report on the programme budget for the biennium 2016–2017

(j) Second performance report of the Secretary-General on the programme budget for the biennium 2016–2017 ([A/72/606](#));

(k) Related report of the Advisory Committee on Administrative and Budgetary Questions ([A/72/647](#)).

II. Consideration of proposals

A. United Nations Office for Partnerships

4. The Committee considered this question at its 3rd meeting, on 6 October. At the meeting, the Chair of the Committee orally introduced a draft decision entitled “United Nations Office for Partnerships”.

5. At the same meeting, the Committee adopted the draft decision without a vote (see para. 9).

B. Programme budget for the biennium 2016–2017

6. At its 29th meeting, on 23 December, the Committee had before it a draft resolution entitled “Programme budget for the biennium 2016–2017” ([A/C.5/72/L.11](#) and [A/C.5/72/L.11/Corr.1](#)), submitted by the Chair of the Committee on the basis of informal consultations coordinated by the representative of Indonesia.

7. At the same meeting, the Committee adopted the draft resolution without a vote (see para. 8).

III. Recommendations of the Fifth Committee

8. The Fifth Committee recommends to the General Assembly the adoption of the following draft resolution:

Programme budget for the biennium 2016–2017

A

Final budget appropriations for the biennium 2016–2017

The General Assembly

1. Takes note of the second performance report of the Secretary-General on the programme budget for the biennium 2016–2017,¹ and endorses the conclusions and recommendations contained in the related report of the Advisory Committee on Administrative and Budgetary Questions;²

2. Resolves that, for the biennium 2016–2017:

(a) The amount of 5,620,221,600 United States dollars appropriated by it in its resolution 71/272 A of 23 December 2016, 71/273 A of 23 December 2016 and 71/272 B of 6 April 2017 shall be increased by 62,557,400 dollars, to a final appropriation of 5,682,779,000 dollars, as follows:

<i>Section</i>	<i>Amount approved in resolutions 71/272 A, 71/273 A and 71/272 B</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
	<i>(United States dollars)</i>		
<i>Part I. Overall policymaking, direction and coordination</i>			
1. Overall policymaking, direction and coordination	117 372 900	492 900	117 865 800
2. General Assembly and Economic and Social Council affairs and conference management	631 101 500	4 262 900	635 364 400
Subtotal, part I	748 474 400	4 755 800	753 230 200
<i>Part II. Political affairs</i>			
3. Political affairs	1 346 045 300	(14 079 900)	1 331 965 400
4. Disarmament	24 868 900	(94 700)	24 774 200
5. Peacekeeping operations	109 648 400	3 001 700	112 650 100
6. Peaceful uses of outer space	7 222 600	339 200	7 561 800
Subtotal, part II	1 487 785 200	(10 833 700)	1 476 951 500
<i>Part III. International justice and law</i>			
7. International Court of Justice	45 814 700	1 333 300	47 148 000
8. Legal affairs	61 539 600	15 144 500	76 684 100
Subtotal, part III	107 354 300	16 477 800	123 832 100
<i>Part IV. International cooperation for development</i>			
9. Economic and social affairs	162 147 600	(1 615 400)	160 532 200

¹ A/72/606.

² A/72/647.

<i>Section</i>	<i>Amount approved in resolutions 71/272 A, 71/273 A and 71/272 B</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
	<i>(United States dollars)</i>		
10. Least developed countries, landlocked developing countries and small island developing States	10 763 000	(13 400)	10 749 600
11. United Nations support for the New Partnership for Africa's Development	16 605 800	(605 900)	15 999 900
12. Trade and development	138 422 200	686 500	139 108 700
13. International Trade Centre	37 091 800	(512 100)	36 579 700
14. Environment	37 097 300	5 540 500	42 637 800
15. Human settlements	22 074 400	(129 100)	21 945 300
16. International drug control, crime and terrorism prevention and criminal justice	37 232 300	3 807 300	41 039 600
17. UN-Women	15 089 700	818 400	15 908 100
Subtotal, part IV	476 524 100	7 976 800	484 500 900
<i>Part V. Regional cooperation for development</i>			
18. Economic and social development in Africa	153 449 100	(5 703 500)	147 745 600
19. Economic and social development in Asia and the Pacific	95 411 400	1 884 600	97 296 000
20. Economic development in Europe	65 938 500	3 804 600	69 743 100
21. Economic and social development in Latin America and the Caribbean	106 931 000	3 579 000	110 510 000
22. Economic and social development in Western Asia	70 088 300	3 738 400	73 826 700
23. Regular programme of technical cooperation	59 432 000	(736 300)	58 695 700
Subtotal, part V	551 250 300	6 566 800	557 817 100
<i>Part VI. Human rights and humanitarian affairs</i>			
24. Human rights	212 034 300	504 800	212 539 100
25. International protection, durable solutions and assistance to refugees	85 362 600	(983 200)	84 379 400
26. Palestine refugees	55 137 300	198 500	55 335 800
27. Humanitarian assistance	36 946 100	321 600	37 267 700
Subtotal, part VI	389 480 300	41 700	389 522 000
<i>Part VII. Public information</i>			
28. Public information	187 570 100	1 710 600	189 280 700
Subtotal, part VII	187 570 100	1 710 600	189 280 700
<i>Part VIII. Common support services</i>			
29A. Office of the Under-Secretary-General for Management	22 710 900	1 227 100	23 938 000
29B. Office of Programme Planning, Budget and Accounts	34 706 100	334 100	35 040 200
29C. Office of Human Resources Management	70 288 300	207 300	70 495 600
29D. Office of Central Support Services	166 996 300	7 376 200	174 372 500
29E. Office of Information and Communications Technology	97 771 000	1 448 600	99 219 600

<i>Section</i>	<i>Amount approved in resolutions 71/272 A, 71/273 A and 71/272 B</i>	<i>Increase/ (decrease)</i>	<i>Final appropriation</i>
	<i>(United States dollars)</i>		
29F. Administration, Geneva	139 377 900	6 399 700	145 777 600
29G. Administration, Vienna	34 030 800	735 200	34 766 000
29H. Administration, Nairobi	29 405 700	309 200	29 714 900
Subtotal, part VIII	595 287 000	18 037 400	613 324 400
<i>Part IX. Internal oversight</i>			
30. Internal oversight	40 148 400	546 000	40 694 400
Subtotal, part IX	40 148 400	546 000	40 694 400
<i>Part X. Jointly financed administrative activities and special expenses</i>			
31. Jointly financed administrative activities	11 503 600	729 000	12 232 600
32. Special expenses	153 244 800	(4 291 500)	148 953 300
Subtotal, part X	164 748 400	(3 562 500)	161 185 900
<i>Part XI. Capital expenditures</i>			
33. Construction, alteration, improvement and major maintenance	109 309 000	(153 900)	109 155 100
Subtotal, part XI	109 309 000	(153 900)	109 155 100
<i>Part XII. Safety and security</i>			
34. Safety and security	238 283 400	13 085 800	251 369 200
Subtotal, part XII	238 283 400	13 085 800	251 369 200
<i>Part XIII. Development Account</i>			
35. Development Account	28 398 800	–	28 398 800
Subtotal, part XIII	28 398 800	–	28 398 800
<i>Part XIV. Staff assessment</i>			
36. Staff assessment	495 607 900	7 908 800	503 516 700
Subtotal, part XIV	495 607 900	7 908 800	503 516 700
Total	5 620 221 600	62 557 400	5 682 779 000

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under paragraph 2 (a) above, an amount of 75,000 dollars shall be appropriated for each year of the biennium 2016–2017 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the Library at the Palais des Nations in Geneva as are in accordance with the objects and provisions of the endowment.

B
Final income estimates for the biennium 2016–2017

The General Assembly

Resolves that, for the biennium 2016–2017:

(a) The estimates of income of 539,179,100 United States dollars approved by it in its resolutions [71/273 B](#) of 23 December 2016 and [71/272 B](#) of 6 April 2017 shall be increased by 14,496,500 dollars, as follows:

<i>Income section</i>	<i>Approved estimates of income</i>	<i>Increase/(decrease)</i>	<i>Revised estimates of income</i>
	<i>(United States dollars)</i>		
1. Income from staff assessment	500 007 900	7 467 200	507 475 100
2. General income	41 642 300	4 856 100	46 498 400
3. Services to the public	(2 471 100)	2 173 200	(297 900)
Total	539 179 100	14 496 500	553 675 600

(b) The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, garage operations, television services and the sale of publications not provided for under the budget appropriations shall be charged against the income derived from those activities.

9. The Fifth Committee also recommends to the General Assembly the adoption of the following draft decision:

United Nations Office for Partnerships

The General Assembly takes note of the report of the Secretary-General on the United Nations Office for Partnerships.¹

¹ [A/72/167](#).