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Statement of the Chairman

Advisory Committee on Administrative and Budgetary Questions

19 December 2017

Second performance report on the budget of the International Tribunal for the Former Yugoslavia for the biennium 2016-2017, and second performance report on the budget for the biennium 2016 2017 and proposed budget for the biennium 2018-2019 of the International Residual Mechanism for Criminal Tribunals

(ACABQ report A/72/654; related reports: A/72/396, A/72/603 and A/72/604)

Mr. Chairman,

I am pleased to introduce the Advisory Committee report (A/72/654

The second performance report for the Residual Mechanism for 2016-17 reflects a decrease of almost \$3.8 million compared with the appropriation, which is attributable to changes in exchange rates and higher than approved vacancy rates. The final appropriation for 2016-2017 would amount to approximately \$132 million.

With regard to the proposed budget for the Residual Mechanism for 2018-2019, the Secretary-General requests an amount of \$215.4 million which represents an increase of \$79.6 million (or almost 59 per cent) compared with the appropriation for 2016-2017.

While acknowledging the anticipated judicial activity, the Advisory Committee considers that this significant increase in requirements (which primarily reflects additional needs for the branch in The Hague) would, from an administrative and budgetary perspective, defeat the purpose of the decision to close the International Tribunal for the Former Yugoslavia and replacing it with a Residual Mechanism.

Given that 2018-2019 will be the first budget period during which the Mechanism will fully absorb the residual work of the international tribunals, the resource requirements for the biennium can be considered as the baseline for the Mechanism going forward.

The Committee considers that these requirements have not been fully justified. Therefore, it recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount of (almost) \$44 million for the maintenance of the Mechanism during the first half of 2018 only, and to submit a revised budget proposal for 2018-2019.

The recommended amount of the commitment authority is equal to one-quarter of the appropriation for 2016-2017 and one-eighth of the proposed increase in requirements from the current biennium to 2018-2019.

Thank you, Mr. Chairman.

Declaración del Presidente de la Comisión Consultiva en Asuntos

Administrativos y de Presupuesto

19 de diciembre de 2017

(Informe de la Comisión Consultiva: [A/72/654](#); informes conexos: [A/72/396](#), [A/72/603](#) y [A/72/604](#))

Señor Presidente,

Tengo el honor de presentar el informe de la Comisión Consultiva (A/72/654) sobre el segundo informe sobre la ejecución del presupuesto del Tribunal Internacional para la ex-Yugoslavia correspondiente al bienio 2016-2017 y el segundo informe sobre la ejecución del presupuesto del Mecanismo Residual Internacional de los Tribunales Penales correspondiente al bienio 2016-2017, así como sobre el proyecto de presupuesto del Mecanismo Residual correspondiente al bienio 2018-2019.

Está previsto que el Tribunal Internacional para la ex-Yugoslavia cierre el 31 de diciembre de 2017. El segundo informe sobre la ejecución del presupuesto correspondiente al bienio final de este tribunal (2016-2017) refleja un aumento de 7,7 millones de dólares con respecto a la consignación revisada para el mismo período, que obedece fundamentalmente a las prestaciones por separación del servicio de los funcionarios. La consignación final ascendería a 105,7 millones de dólares.

El segundo informe sobre la ejecución del presupuesto del Mecanismo Residual correspondiente al bienio 2016-2017 refleja una disminución de casi 3,8 millones de dólares con

La cantidad recomendada para la autoridad para contraer compromisos de gastos equivale a una cuarta parte de la consignación para 2016-2017 y a una octava parte del aumento propuesto de los recursos para el bienio 2018-2019.

Gracias, Señor Presidente.