

TO: Please see attached distribution list

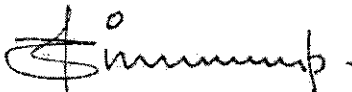
DATE: 16 January 2013

A:

REFERENCE:

THROUGH:

S/C DE:

FROM: María Eugenia Casar 
DE: Assistant Secretary-General, Controller

SUBJECT: **Proposed Programme Budget for the biennium 2014-2015**

OBJET:

As you may be aware, by its resolution 67/248 of 24 December 2012, the General Assembly decided that the Secretary-General prepare his proposed programme budget for the biennium 2014-2015 on the basis of a preliminary estimate of 5,392,672,400 United States dollars at revised 2012-2013 rates; and requested the Secretary-General, when making proposals for savings in the programme budget, to ensure the fair, equitable and nonselective treatment of all budget sections.

As indicated by the Secretary-General at his Town Hall on 10 January 2013, the amount decided by the General Assembly is approximately \$100 million less than the amount presented to the General Assembly in the context of the Budget Outline for the biennium 2014-2015. In line with the resolution, the reductions will be made across the board, bearing in mind that reductions had already been applied to programme support areas when preparing the Secretary-General's Budget Outline for biennium 2014-2015. As a result, the proposed reductions in programme support areas will be maintained and the further reductions requested by the General Assembly will apply to all other areas, including special political missions.

Proposed programme budget, excluding special political missions

For your budget section, and, if applicable under section 23, Regular Programme of Technical Cooperation (RPTC), the corresponding reduction(s) can be found in the attached form(s). You are requested to determine how the reduction(s) could best be achieved in your Section and under section 23, RPTC, if applicable. OPPBA will consolidate all submissions upon receipt and will provide the revised budget level for each section after the consolidation and review.

In order to maintain a balance between post and non-post resources for the Organization, and to ensure that any reductions are sustainable, no more than 30 per cent of your reduction can be met through non-post resources. Therefore, the staffing table for your budget section will be impacted. It is suggested that, when identifying posts for abolition, current vacancies and projected retirements are taken into account. Vacant posts that will be proposed for abolition should not be filled in 2013 and will be frozen in IMIS effective 1 February 2013 or as per the retirement

date in 2013. The attached form entitled "Reduction requested by the General Assembly" should be used for submission of your proposed reductions. Please be sure to also include any changes that should be made by OPPBA to your budget submission as a result of your further proposal in the attached form(s).

Given that the resources under RPTC are all non-posts, the above parameter of no more than 30 per cent of the reduction is not applicable to Section 23. If applicable, you are requested to submit your proposed reduction to Section 23 using the form entitled "Reduction requested by the General Assembly – RPTC".

In preparing your proposal for the reduction, please ensure that the expected impact of the reductions is clearly explained. While each programme is required to deliver its mandates, such reductions may require a change in working methods, activities and/or outputs carried out to deliver a mandate, delivery time or mode and/or a redistribution of work among existing staff. It is important that we clearly explain how this reduction will be effected and how it will impact your programme of work in 2014-2015.

Budget submission

As your initial budget submission exceeded the budget level and has not yet been resubmitted, it will be necessary to continue to finalize your resubmission within the budget level. The attached form entitled "Reduction requested by the General Assembly" should be completed with your proposal for the reduction to your budget level and should be submitted separately. It should not be included or comingled in your budget submission. This will ensure that the reduction requested by the General Assembly can be clearly differentiated and the impact clearly explained.

Given the short timeframe to finalize the Secretary-General's Proposed Programme Budget in time for the scheduled review of the respective Committees, please submit your proposal by no later than **30 January 2013**. Please take into account staff-management consultations when identifying posts for abolition.

Special political missions

As indicated above, the decision by the General Assembly to reduce the proposed programme budget for the biennium 2014-2015 is equally applicable to special political missions. Accordingly, a proportional downward adjustment of \$32.1 million is to be applied for special political missions in the proposed programme budget for the next biennium.

It should be noted, however, that the proposed budgets for special political missions for 2014 and 2015 will be subject to further adjustments in case of increases for new and expanded mandates/missions and reductions for discontinued and decreased mandates/missions.

Distribution list

Mr. Joan Clos, Executive Director, United Nations Human Settlements Programme
Mr. Yury Fedotov, Executive Director, United Nations Office on Drugs and Crime
Ms. Noeleen Heyzer, Executive Secretary, United Nations Economic and Social
Commission for Asia and the Pacific
Ms. Navi Pillay, United Nations High Commissioner for Human Rights
Mr. Antonio Manuel de Oliveira Guterres, United Nations High Commissioner for
Refugees
Mr. Gregory Starr, Under-Secretary-General for Safety and Security
Mr. Gyan Chandra Acharya, High Representative for the Least Developed Countries,
Landlocked Developing Countries and Small Island Developing States
Mr. Maged Abdelaziz, Special Adviser to the Secretary-General on Africa
Ms. Alicia Barcena, Executive Secretary of the Economic Commission for Latin
America and the Caribbean

While it is recognized that a significant portion of the reduction may be reflected in the proposals for 2015, the above should be taken into account by concerned offices in planning the annual budgets for special political missions later this year.

Thank you for your cooperation.