



General Assembly

Distr.: General
29 April 2022

Original: English

Seventy-sixth session

Agenda item 150

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance for the period from 1 July 2020 to 30 June 2021, financing for the period from 1 July 2021 to 30 June 2022 and proposed budget for the period from 1 July 2022 to 30 June 2023 of the support account for peacekeeping operations

Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---------------|
| Approved resources for 2020/21 | \$355,694,200 |
| Expenditure for 2020/21 | \$355,492,900 |
| Unencumbered balance for 2020/21 | \$201,300 |
| Approved resources for 2021/22 | \$356,413,100 |
| Projected expenditure for 2021/22 ^a | \$259,122,900 |
| Projected underexpenditure for 2021/22 ^a | \$5,685,600 |
| Proposal submitted by the Secretary-General for 2022/23 | \$373,596,000 |
| Adjustment recommended by the Advisory Committee for 2022/23 | (\$1,809,000) |
| Recommendation of the Advisory Committee for 2022/23 | \$371,787,000 |

^a Estimate as at 31 March 2022.



Contents

| | <i>Page</i> |
|---|-------------|
| Abbreviations | 3 |
| I. Introduction | 4 |
| II. Budget performance report for the period from 1 July 2020 to 30 June 2021 | 4 |
| III. Information on performance for the current period | 5 |
| IV. Proposed budget for the period from 1 July 2022 to 30 June 2023 | 5 |
| A. General considerations | 5 |
| B. Overall resource requirements | 9 |
| C. Department of Peace Operations | 15 |
| D. Department of Operational Support | 16 |
| E. Department of Management Strategy, Policy and Compliance | 17 |
| F. Office of Information and Communications Technology | 17 |
| G. Office of Internal Oversight Services | 18 |
| V. Conclusion and recommendations | 19 |
| Annexes | |
| I. Financial resource requirements for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 | 22 |
| II. Proposed new posts and posts proposed for transfer and abolishment under the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 | 38 |
| III. Proposed restructuring, redeployment, reassignment and reclassification of posts under the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 | 41 |
| IV. Proposed general temporary assistance positions under the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 | 43 |

Abbreviations

| | |
|-----------|--|
| COVID-19 | Coronavirus disease |
| ECA | Economic Commission for Africa |
| ECLAC | Economic Commission for Latin America and the Caribbean |
| ESCAP | Economic and Social Commission for Asia and the Pacific |
| ESCWA | Economic and Social Commission for Western Asia |
| FS | Field Service |
| GS (OL) | General Service (Other level) |
| GS (PL) | General Service (Principal level) |
| ICT | Information and communications technology |
| MINUJUSTH | United Nations Mission for Justice Support in Haiti |
| MINUSCA | United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic |
| MINUSMA | United Nations Multidimensional Integrated Stabilization Mission in Mali |
| MINUSTAH | United Nations Stabilization Mission in Haiti |
| MONUSCO | United Nations Organization Stabilization Mission in the Democratic Republic of the Congo |
| NGS | National General Service |
| UNAMA | United Nations Assistance Mission in Afghanistan |
| UNAMI | United Nations Assistance Mission for Iraq |
| UNAMID | African Union-United Nations Hybrid Operation in Darfur |
| UNIFSA | United Nations Interim Security Force for Abyei |
| UNITAMS | United Nations Integrated Transition Assistance Mission in the Sudan |
| UNMHA | United Nations Mission to Support the Hudaydah Agreement |
| UNMIL | United Nations Mission in Liberia |
| UNMISS | United Nations Mission in South Sudan |
| UNOCA | United Nations Regional Office for Central Africa |
| UNOCI | United Nations Operation in Côte d'Ivoire |
| UNOPS | United Nations Office for Project Services |
| UNOWAS | United Nations Office for West Africa and the Sahel |
| UNSMIL | United Nations Support Mission in Libya |
| UNSOM | United Nations Assistance Mission in Somalia |
| UNSOS | United Nations Support Office in Somalia |
| UNTSO | United Nations Truce Supervision Organization |

I. Introduction

1. During its consideration of the reports of the Secretary-General on financing of the support account for peacekeeping operations ([A/76/596](#) and the advance version of [A/76/725](#)), the Advisory Committee met in-person and online with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 13 April 2022. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations are contained in its report ([A/76/760](#)), and those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the financial period ended 30 June 2021 can be found in its related report ([A/76/735](#)).

II. Budget performance report for the period from 1 July 2020 to 30 June 2021

2. By its resolution [74/280](#), the General Assembly approved resources for the support account for the period from 1 July 2020 to 30 June 2021 in the amount of \$355,694,200 (gross), inclusive of corporate costs of \$36,185,100. Actual expenditure amounted to \$355,492,900 (gross), resulting in an unencumbered balance of \$201,300 (or 0.1 per cent).

3. The budget implementation reflects the combined effect of: (a) lower requirements, mainly under: (i) official travel (\$6,374,200 or 81.1 per cent), attributable mainly to lower expenditure under overall travel owing to the travel restrictions in connection with the COVID-19 pandemic; and (ii) peacekeeping capability readiness (\$1,143,600 or 29.5 per cent), attributable mainly to the lower actual number of formed units at the rapid deployment level of the Peacekeeping Capability Readiness System, owing in part to the logistical challenges in procurement and training experienced by troop- and police-contributing countries during the pandemic; offset in part by (b) higher requirements, mainly under: (i) other supplies, services and equipment (\$3,690,400 or 27.5 per cent), attributable mainly to the absorption of the deferred peacekeeping share of the contribution for the administration of justice and the additional expenditure for the peacekeeping share of the after-service health insurance owing to the higher level of actual medical expenditure by retired staff; and (ii) Umoja maintenance and support costs (\$2,458,500 or 13.6 per cent). A detailed analysis of the variances is provided in section III of the report of the Secretary-General on the budget performance of the support account for the period from 1 July 2020 to 30 June 2021 ([A/75/596](#)).

4. Upon enquiry, the Advisory Committee was informed that investment revenue included the share of the support account of net cash pool income and other interest income. The net cash pool income included any gains or losses on the sale of investments, which were calculated as the difference between the sale proceeds and book value. Transaction costs that were attributable directly to investment activities were netted against income, and the net income was distributed proportionately to all cash pool participants on the basis of their average daily balances. The cash pool income also included the value of unrealized market gains and losses on securities, which was distributed proportionately to all participants on the basis of year-end balances. The major components of miscellaneous revenue under the support account included postings in other revenue, which included the foreign exchange gain, rental revenue and the refund of prior year expenditure. Cancellation of prior-period obligations for the 2020/21 period consisted of facility and infrastructure (\$636,300), staff salary (\$211,900), official travel (\$160,600) and all other classes (\$153,500), as

well as cancellations from earlier periods (\$362,700). The Committee was also provided with the table below.

Table 1
Other revenue and adjustments

(Thousands of United States dollars)

| <i>Category</i> | <i>2016/17</i> | <i>2017/18</i> | <i>2018/19</i> | <i>2019/20</i> | <i>2020/21</i> |
|---|----------------|----------------|----------------|----------------|----------------|
| Investment revenue | 811.0 | 1 152.2 | 691.5 | 1 211.1 | 536.2 |
| Other/miscellaneous revenue | 2.8 | 277.9 | 26.2 | 560.5 | 52.2 |
| Cancellations of prior-period obligations | – | 1 610.5 | 1 199.1 | 1 022.1 | 1 525.0 |
| Total | 813.8 | 3 040.6 | 1 916.8 | 2 793.7 | 2 113.4 |

III. Information on performance for the current period

5. The Advisory Committee was provided with information on current and projected expenditure for the financial period from 1 July 2021 to 30 June 2022, which showed that expenditure, as at 31 March 2022, had amounted to \$259,122,900. At the end of the current financial period, the projected total expenditure would amount to \$350,727,500, against the appropriation of \$356,413,100, resulting in a projected unencumbered balance of \$5,685,600 (or 1.6 per cent).

IV. Proposed budget for the period from 1 July 2022 to 30 June 2023

6. The proposed budget for the support account for the 2022/23 period amounts to \$373,596,000 (gross), including requirements for corporate initiatives in the amount of \$40,535,600, representing an increase of \$17,182,900 (or 4.8 per cent) compared with the appropriation for 2021/22. The Advisory Committee was provided with tables setting out: (a) the overall resource requirements for the support account for 2022/23 and the breakdown of the resources under each department and office to be funded from the support account (annex I); (b) proposed new posts and posts proposed for abolishment (annex II); (c) proposed restructuring, redeployment, reassignment and reclassification of posts (annex III); and (d) proposed general temporary assistance positions (annex IV).

A. General considerations and observations

1. Scalability of the support account

7. In his report, the Secretary-General indicates that the financial resources required for core activities of the support account for the 2022/23 period are estimated at \$333.1 million, a \$15.4 million or 4.9 per cent increase compared with the approved budget for the 2021/22 period. In the same period, the number of authorized uniformed personnel supported, including African Union personnel, is expected to decrease from 113,773 to 106,423 and the number of civilian personnel in missions is expected to decrease from 14,685 to 14,393, owing mainly to the closure of UNAMID ([A/76/725](#), paras. 2 and 3). Table 1 of the report shows that the support account budget ratio vis-à-vis overall peacekeeping resources has reflected a continuous increase from 2015/16, including from 5.37 in 2021/22 to 5.52 in 2022/23.

8. The Secretary-General indicates that each of the concerned departments and offices reviewed their resource requirements, which confirmed that not all functions under the support account are responsive to the scale of peacekeeping operations. For certain functions, scalability may require additional resources while the peacekeeping operations may be scaling down, for example, liquidation activities, the processing of claims, the movement of troops and contingent-owned equipment, environmental management, archives and human resources advice and guidance. The Secretary-General also indicates that resource requirements under the support account are not linked solely to the number of missions or number of personnel deployed across missions, but also to the increased complexity of missions and mandates. Many of the functions currently funded under the support account are associated with strategic and global cross-cutting functions and issues that go beyond one specific mission. He also states that, during the 2014/15 period, when missions' resources peaked, to the 2021/22 period, 106 posts and general temporary assistance positions in total were abolished under support account, while in the same period, the General Assembly approved 64 new posts, largely to support expanded mandates (*ibid.*, paras. 4, 6, 7, 8 and 10).

9. Upon enquiry, the Advisory Committee was informed that a review of support account resources had been undertaken for the 2021/22 period to determine the possible impact of the closure of UNAMID, UNOCI, UNMIL, MINUSTAH and MINUJUSTH, in terms of workload and human and operational resources. That review had shown that resource adjustments for those mission closures had already been made in the previous period, and in the 2021/22 period. The Committee was also informed that the budget proposal reflected a decrease under official travel and consultants, while the increase in resources was attributable mainly to adjustments in technical parameters which were affected by the worldwide inflation affecting all locations where support account staff were located; the cost-neutral transfer of 18 posts from peacekeeping operations' budgets; periodic events; and an increase in the peacekeeping share of after-service health insurance, as well as Umoja and its maintenance and support costs.

10. Regarding a scalability model, the Advisory Committee was informed that a number of studies would be needed, first to establish and present the basic scalability model to the General Assembly, with a follow-up study to refine and prepare for implementation of the model. The cost of the studies, based on previous studies conducted by consultants, was likely to vary from \$180,000 for a single study, up to \$360,000 depending on the number of studies required, and would need to be included in the support account budget.

11. Notwithstanding the explanations provided by the Secretariat, the Advisory Committee remains concerned about the continued increase in the support account budget despite mission closures and reductions in military and civilian personnel. The Committee considers that greater efforts to demonstrate scalability in support account resources could have been made, including for cross-cutting or strategic functions and functions related to drawdown or liquidation activities. The Committee recommends that the General Assembly request the Secretary-General to review and update previous studies based on a workload analysis, within existing resources, with a view to considering the results in the context of the next proposed support account budget to better demonstrate scalability and reflect efficiency gains (see also [A/75/849](#), para. 10).

2. Corporate costs

12. The amount of \$40,535,600 is proposed with respect to corporate costs, comprising \$17,196,900 under enterprise resource planning; \$18,588,600 for Umoja

maintenance and support costs; \$868,500 for the global service delivery model project; and \$3,881,600 for peacekeeping capability readiness.

Umoja-related costs

13. In relation to Umoja, the Advisory Committee was informed upon enquiry that Umoja maintenance and support costs under the support account were broken down to five elements and included in the provisions for the Office of Information and Communications Technology, the Department of Management, Strategy, Policy and Compliance and the Department of Operational Support on the basis of the ownership of the process. These included: (a) the peacekeeping share of Umoja global maintenance costs – mainly infrastructure and licenses – budgeted under the Office of Information and Communications Technology; (b) the peacekeeping share of master data management costs, budgeted in the Department of Management, Strategy, Policy and Compliance; (c) field-specific Umoja operational support desks, budgeted in the Office of Information and Communications Technology; (d) field-specific applications linked to Umoja budgeted in the Office of Information and Communications Technology; and (e) field-specific training, budgeted in the Department of Operational Support. On the budget process, the Office of Information and Communications Technology budget proposal under the support account included the post and non-post resources for the implementation of the mandate and programme of work of the Office in support of the Secretariat and peacekeeping operations. The non-post financial resource requirements under the Office included: (a) standard ICT costs for its staff; (b) maintenance costs of some centralized ICT applications for technical services and support to peacekeeping client entities; and (c) the peacekeeping share of centralized ICT applications managed by the Office of Information and Communications Technology. These included smaller ICT applications to support the Department of Peace Operations, the Department of Operational Support and field operations, mainly inherited from the Information and Communication Technology Division in the Department of Field Support, as well as maintenance of some larger field applications, such as ration, fuel and troop contributions management systems previously decided by the General Assembly to be budgeted under the Office of Information and Communications Technology, instead of being included in field mission budgets. The peacekeeping share of centralized ICT applications included in the Office of Information and Communications Technology included support for Inspira, as well as maintenance and support costs for Umoja. Separately under the support account, each department/office made provisions for its requirements for standard ICT services on the basis of headcounts, which would be paid to the Office of Information and Communications Technology during the implementation period. In addition, departments also had non-standard requirements for ICT services that may or may not be provided by the Office of Information and Communications Technology. The breakdown of ICT requirements were included under the communications and information technology budget class of expenditures and the relevant sections of each entity in the support account budget proposal. Similarly, the budget proposals for peacekeeping missions included provisions for the technology requirements for their operations, on the basis of technical guidance provided by the Office of Information and Communications Technology. This central guidance also included the costs for centralized support services related to telecommunications and information technology, which were recovered by the Office of Information and Communications Technology. These included services such as satellite, videoconferencing and Microsoft licenses, which were procured centrally. However, mission budgets did not include the maintenance of some field applications, such as ration, fuel and troop contributions management systems previously decided by the General Assembly to be budgeted under the Office of Information and Communications Technology, which

are included under the support account instead of including them in field mission budgets.

14. With respect to enterprise resource planning and Umoja maintenance and support costs, the Advisory Committee was informed upon enquiry that, with the deployment of the enterprise resource planning system (Umoja), many direct operating and maintenance costs, including hosting and support services, software licences and connectivity, had become recurrent operating costs. In order to present the resource requirements relating to recurrent operating, maintenance and support costs for peacekeeping operations in a cohesive manner, provisions for those costs had been consolidated in the proposed budget for the support account since the 2019/20 period. Based on the total cost of ownership presented by the Secretary-General in his final progress report on the enterprise resource planning project (A/76/386, sect. III.D), \$18,588,600 represents the peacekeeping share as well as specific requirements for application support, infrastructure services and training for maintenance and support of Umoja for the peacekeeping operations, an increase of \$367,200 from the 2021/22 period under the support account.

15. As mentioned below, the 18 positions proposed for transfer were not included in the final progress report of the Secretary-General on Umoja, and the 24 positions for supply chain management initiative support that were previously authorized under the Umoja project are now no longer considered by the Secretariat to be Umoja-related (see para. 22 below). **The Advisory Committee is of the view that the information on Umoja-related resources continues to be provided in a piecemeal and inconsistent manner. The Committee recommends that the General Assembly request the Secretary-General to provide, in his next report on Umoja, an overview of all resources, post and non-post, across all funding sources, related to the Umoja project, including any changes to the functions or funding source of posts and positions previously approved, including more detailed information and justifications for the 24 positions for supply chain management initiative support (see also A/75/564, para. 9, and para. 23 below).**

Global service delivery model project costs

16. Upon enquiry, the Advisory Committee was informed that, at the recently concluded main part of its seventy-sixth session, the General Assembly had decided not to take action on the report of the Secretary-General (A/73/706) and had thus completed its consideration of the report. The global service delivery model team continued to work on different workstreams that had resulted in improvements in administrative service delivery. As a result of the implementation of management reform, a new management architecture was now in place. A return to the drawing board may thus be required to examine what type of service delivery architecture would be most appropriate for the Secretariat under the new delegation of authority framework and considering the new working arrangements put in place since the start of the COVID-19 pandemic. The Department of Management, Strategy, Policy and Compliance and the Department of Operational Support would work together to identify how best to move forward on a new approach to service delivery, including how functions like cashier – which had already been significantly streamlined as a result of the implementation of Umoja – should be delivered. At this time, no Secretariat-wide pilot projects were ongoing, except for the design of a common service catalogue for a number of functional areas. The Departments would work together to identify how best to move forward on a new approach to global service delivery, including potentially identifying pilot projects to work on. In addition, the Department of Operational Support was also representing the Secretariat on system-wide cooperation on support and administrative services.

B. Overall resource requirements

17. As mentioned above, the proposed budget for the support account for the 2022/23 period amounts to \$373,596,000 (gross), representing an increase of \$17,182,900 (or 4.8 per cent) compared with the appropriation for 2021/22. The increase is attributable mainly to changes in provisions for periodic event (\$0.9 million), standard adjustments in staff costs (\$9.4 million), post actions (\$4.1 million), operational costs (\$0.9 million) and the peacekeeping share of Umoja and its maintenance and support costs (\$1.8 million) ([A/76/725](#), para. 36).

18. The Advisory Committee recommends the approval of the staffing proposals and resource requirements proposed for 2022/23 under the support account, subject to its observations and recommendations in the paragraphs below.

1. Observations related to staffing requirements

19. The proposed staffing for the 2022/23 period provides for 1,435 posts and general temporary assistance positions, compared with the approved level of 1,416 posts and positions for the 2021/22 period (see annexes II, III and IV). The staffing proposal reflects the following:

- (a) Transfer of 18 posts related to the Umoja implementation support project from the peacekeeping cost recovery fund;
- (b) Establishment of 3 posts;
- (c) Abolishment of 2 posts;
- (d) Conversion of 15 general temporary assistance positions to posts;
- (e) Redeployment of 8 posts;
- (f) Reassignment of 12 posts;
- (g) Reclassification of 3 posts;
- (h) Continuation of 45 general temporary assistance positions.

Transfer of 18 posts

20. The transfer of 18 posts – comprising 3 posts (2 P-4 and 1 GS (OL)) in the Department of Operational Support and 15 posts (5 P-4, 4 P-3 and 6 GS (OL)) in the Department of Management, Strategy, Policy and Compliance – is proposed in order to mainstream into the support account the additional capacity created during Umoja implementation to reflect a new business model, in which some functions were centralized at Headquarters, starting in the 2014/15 period, to improve efficiency, and is expected to continue beyond the 2022/23 period ([A/76/725](#), para. 7).

21. Upon enquiry, the Advisory Committee was informed that functions related to the 18 posts had initially been created in order to support Umoja readiness activities, deployment, post-deployment support/stabilization and master data management. During the 2014/15 period, the functions had been charged against missions' vacant posts, and subsequently in the 2015/16 and the 2016/17 periods the posts created to carry out the functions had been charged to the United Nations Logistics Base at Brindisi, Italy, and the support account and then apportioned to peacekeeping missions at the end of the period on the basis of the services provided to each mission. In the 2017/18 period, 48 positions had been established under the cost-recovery mechanism. In the 2018/19 period, the General Assembly had not approved the proposal by the Secretary-General to fund those from the support account, but had

endorsed the recommendations of the Committee to approve them as continuing general temporary assistance positions under the original cost recovery mechanism.

22. The Advisory Committee was also informed that supply chain management initiative support comprised 24 positions (1 D-1, 1 P-5, 8 P-4 and 14 P-3) and a complement of contractual personnel that would continue under cost recovery from peacekeeping operations in the 2022/23 period at a reduced level. With the implementation of Umoja as a project complete, the positions were no longer considered Umoja-related in the 2022/23 period. The requirements for the project would be continuously reviewed in order to align them with operational needs and to identify reductions where appropriate.

23. **The Advisory Committee recalls that it had previously recommended the approval of the continuing general temporary assistance positions under the original cost recovery mechanism, as they were of a temporary nature (A/72/857, para. 24), so that with the completion of the Umoja project, the positions could be discontinued. The Committee notes that insufficient explanations are provided to justify the continued necessity of the 18 positions at this stage of the Umoja project, and further notes that the proposed transfer of these positions was not included in the final progress report on Umoja. The Committee therefore recommends the discontinuation of two general temporary assistance positions (1 P-4 in the Department of Operational Support and 1 GS (OL) in the Department of Management, Strategy, Policy and Compliance) and the transfer of the remaining 16 as general temporary assistance positions to the support account. Any related operational costs should be adjusted accordingly.**

24. **The Advisory Committee is further of the view that, in principle, where general temporary assistance positions are approved in relation to a project, the positions should be discontinued following the completion of the project. Should the functions continue to be required after completion, specific proposals should be submitted with detailed justifications.**

Conversion of 15 general temporary assistance positions to posts

25. It is proposed to convert 2 P-4 positions in the Department of Peace Operations and 13 positions in the Office of Internal Oversight Services (1 P-5, 5 P-4, 6 P-3 and 1 NGS). Upon enquiry, the Advisory Committee was informed that the Secretariat was working on the standards that better clarify the long-term needs of general temporary assistance positions, which would be included for the consideration of the General Assembly in the next report on human resources management. In the meantime, the existing practice of proposing the conversion of general temporary assistance positions to posts only after four years of continuation, as well as the previous recommendations of the Committee as endorsed by the General Assembly, were considered. A general temporary assistance position was normally proposed for conversion once it had been ascertained that the need for the position was not of a temporary nature, but rather was a continuing need of the Organization. With respect to some long-standing general temporary assistance positions not proposed for conversion, the Committee was informed that departments/offices had been advised to refrain where possible from proposing new or conversion of general temporary assistance positions under the support account for the 2022/23 period pending the study to be presented to the General Assembly, and the conversion of general temporary assistance positions was not considered feasible for a maintenance budget.

26. **The Advisory Committee notes the inconsistency in proposing conversions of general temporary assistance positions. The Committee also notes that the study of the standards related to general temporary assistance positions to be submitted to the General Assembly is still pending, and recommends that the**

General Assembly request the Secretary-General to submit for its consideration policy proposals to guide the creation, extension or conversion of general temporary assistance positions. The Advisory Committee makes specific recommendations on proposed conversions in the relevant sections below (see para. 57 below).

General temporary assistance for leave replacement and peak periods

27. In his report, the Secretary-General indicates that an increase of \$0.2 million is due to the adjustment and recosting of general temporary assistance leave replacement requirements based on current salary costs. The Secretariat reviewed and adjusted the proposal for the use of general temporary assistance for sick and maternity leave replacement as well as support during periods of peak workload included in the 2022/23 period. The proposal takes into account the actual usage over the latest three financial periods while keeping the overall duration within the approved level for the 2021/22 period ([A/76/725](#), para. 39 (f)).

28. Upon enquiry, the Advisory Committee was informed that the three periods had been chosen as the new structure of the Secretariat had only been approved as of 1 January 2019. The review looked at the months and level of leave replacements used by each department and tried to redistribute the total of 50 person-months approved for the 2021/22 period. The person-month cost per department was also re-costed using the updated levels and rates, leading to an increase of \$161,900. Heads of entities were delegated the authority to establish temporary positions for sick and maternity leave and peak workload, below the D-1 level. Therefore, departments may decide to reprioritize resources to secure coverage for staff on maternity or sick leave within the approved resources.

29. **The Advisory Committee is not convinced by the Secretariat's explanation for the resource proposals relating to general temporary assistance for sick and maternity leave replacement. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to develop a more refined methodology for an efficient use of general temporary assistance for sick and maternity leave replacement, as well as support during periods of peak workload, that would provide guidelines for the planning and use of such resources** ([A/75/849](#), para. 24).

2. Observations related to non-post resources

Consultants and consulting services

30. Proposed requirements under this budget class for the 2022/23 period amount to \$1,853,900, representing a decrease of \$26,700 (or 1.4 per cent) compared with the 2021/22 apportionment. Proposed resources include \$66,000 for the comprehensive performance assessment system under the Department of Peace Operations, and \$125,400 is requested for the Business Transformation and Accountability Division in the Department of Management, Strategy, Policy and Compliance. Information provided to the Advisory Committee showed that expenditures for consultants had amounted to \$2,557,100 in 2020/21, and was \$1,006,100 as at 31 March 2022. **The Advisory Committee recalls that the General Assembly has repeatedly affirmed that the use of consultants should be kept to an absolute minimum and stressed the need for using the in-house capacity of the Organization to perform core activities or to fulfil functions that are recurrent over the long term (see Assembly resolution 73/308, para. 11). The Committee recommends an overall reduction of 5 per cent (\$92,700) to the proposed resources under consultants and consulting services.**

Official travel

31. Resources proposed under official travel for 2022/23 amount to \$6,626,500, reflecting a decrease of \$80,800 (or 1.2 per cent) compared with the 2021/22 apportionment. Information provided to the Advisory Committee showed that expenditures related to travel had amounted to \$1,482,500 in 2020/21, and was \$2,926,000 as at 31 March 2022. **The Advisory Committee is of the view that lessons learned during the COVID-19 pandemic should be further applied and reiterates that greater use should be made of virtual meetings and online training tools, and that travel for workshops, conferences or meetings should be kept to a minimum and, if proposed, detailed justifications should be provided. Taking into consideration also the underexpenditure, the Committee recommends a reduction of 10 per cent (\$662,700) to the proposed resources under official travel.**

Communications and information technology

32. Under communications and information technology, proposed resource requirements amount to \$16,323,400, representing an increase of \$151,500 (or 0.9 per cent) compared with the 2021/22 apportionment. Information provided to the Advisory Committee showed that such expenditures had amounted to \$17,729,900 in 2020/21, and were \$7,389,300 as at 31 March 2022. **Taking into consideration the level of expenditure in 2021/22, the Advisory Committee recommends against the increase proposed of \$151,500 under communications and information technology.**

33. With respect to the provision of mobile devices for staff members, the Advisory Committee was informed upon enquiry that each department/office provided mobile devices and service as part of non-standard ICT requirement on the basis of its function and operational needs, using different guidelines and different bases for provision, with some mobile phones being replaced after two years. The Committee was also provided with the table below.

Table 2

Provision for mobile equipment and service under the support account, 2022/23

(United States dollars)

| <i>Department/Office</i> | <i>Mobile equipment and services</i> | | <i>Total</i> | <i>Policy</i> |
|---|--------------------------------------|----------------------------|--------------|---|
| | <i>Mobile equipment</i> | <i>Mobile service cost</i> | | |
| Department of Peace Operations | 35 000 | 86 200 | 121 200 | Internal policy, including responsibilities assigned to staff or shift work arrangements, such as those with operations of extended working hours |
| United Nations Office to the African Union | – | 45 600 | 45 600 | Devices distributed for heads of entities, service and section chiefs and other staff provided with paid SIM cards |
| Department of Operational Support | 20 200 | 79 400 | 99 600 | Wireless policy distributed to all senior staff and budget and finance focal points |
| Department of Management, Strategy, Policy and Compliance | 500 | 15 100 | 15 600 | Based on business need and funding availability, as approved by programme managers |

| Department/Office | Mobile equipment and services | | Total | Policy |
|---------------------------------------|-------------------------------|---------------------|----------------|---|
| | Mobile equipment | Mobile service cost | | |
| Office of Internal Oversight Services | 4 200 | 19 400 | 23 600 | Based on necessity to deal with special and confidential matters |
| Ethics Office | – | 1 100 | 1 100 | One device for the Office to respond to urgent queries from the field |
| Office of Legal Affairs | – | 2 100 | 2 100 | One device each for General Legal Division and Office of the Legal Counsel staff in professional category |
| Total | 59 900 | 248 900 | 308 800 | |

34. The Advisory Committee is not convinced that the scale of resources provided for mobile devices is fully justified, and further notes the lack of a common policy on the provision of mobile devices to staff. The Committee recommends that the General Assembly request the Secretary-General to provide, in his next report on the support account, a clear policy and uniform guidelines on the provision and replacement of mobile devices for staff, together with detailed justifications for the related resources.

Other supplies, services and equipment

35. Proposed requirements under this budget class for the 2022/23 period amount to \$14,565,700, representing an increase of \$1,720,200 (or 13.4 per cent) compared with the 2021/22 apportionment, mainly reflecting the difference in provisions for the periodic events that took place during the 2021/22 period and are planned for the 2022/23 period, both provisioned in the Department of Operational Support. Information provided to the Advisory Committee showed that such expenditures had amounted to \$17,125,700 in 2020/21, and were \$9,622,400 as at 31 March 2022.

3. Other general matters

After-service health insurance

36. In paragraph 3 of his report, the Secretary-General indicates that part of the increase in core support account resources is attributable to an increase in the cost for the peacekeeping share of after-service health insurance (\$0.7 million). Upon enquiry, the Advisory Committee was provided with the tables below.

Table 3
Apportionment of after-service health insurance charges for the 2020/21 period between different sources of funding

(United States dollars)

| Source of funding | Annual charge |
|---|-------------------|
| Regular budget ^a | 61 115 786 |
| Support account (peacekeeping operations) | 11 751 571 |
| Extrabudgetary | 6 231 886 |
| Total annual charge | 79 099 243 |

^a United Nations Secretariat only cost.

Table 4
**Population of after-service health insurance participants as of October 2021
 compared with current apportionment basis**
 (Percentage)

| <i>Source of funding</i> | <i>Participants as of October 2021</i> | <i>Current after-service health insurance apportionment basis</i> |
|---|--|---|
| Regular budget ^a | 69 | 77 |
| Support account (peacekeeping operations) | 17 | 15 |
| Extrabudgetary | 14 | 8 |
| Total | 100 | 100 |

^a United Nations Secretariat only cost.

37. The Advisory Committee was also informed that updated information on the relative distribution of after-service health insurance participants would be considered in the context of the programme budget and support account proposals from 1 January 2024 onwards. **The Advisory Committee trusts that more detailed information on participants, funding sources and monthly expenditure breakdowns will be provided in the context of the proposed programme budget for 2023.**

38. **The Advisory Committee recalls that the Board of Auditors had previously recommended the correction of erroneous staff service and participation data for the valuation of the after-service health insurance, which is still ongoing (see [A/76/735](#), para. 38(b)).**

Coronavirus disease

39. The report indicates that the impact of the COVID-19 pandemic was primarily visible in the areas of vacancy rates, common staff costs and travel. With respect to the overall vacancy rate, the COVID-19 related impact was on the recruitment, retention and assignment travel of international staff. The COVID-19 pandemic also had an impact on many items relating to movement of staff and their dependents which are expected to pick up in the 2022/23 period. The most prominent impact of COVID-19 was in the levels of official travel, which dropped significantly in March 2020, with a slight upward trend for the remainder of 2020 and a large part of 2021, until the emergence of a new COVID-19 variant in November 2021. Lessons learned continue to reinforce the need for preparedness and expanded use of information technology and virtual delivery ([A/76/725](#), paras. 23, 24, 26, 29 and 31).

40. Upon enquiry, the Advisory Committee was informed that Headquarters was expected to enter the “next normal” phase (i.e., moving from crisis mode to a process of consolidating improvements to business practices) in April 2022. A working group has also been established to support field missions with transition to a next normal phase. Future efforts will focus on mainstreaming the lessons learned and best practices from the COVID-19 experience into the Organization’s management frameworks and reflecting them in its post-pandemic planning. The pandemic has demonstrated that modern working practices can greatly enhance organizational resilience and agility and that they also require vigilant cybersecurity, more frequent and different types of communication and proactive support for managers and staff, including in the areas of mental health and well-being. In the long run, an assessment would need to take place in field missions to determine, on the basis of the lessons

learned from the pandemic, the functions that are truly location-independent and suited for remote working.

41. The Advisory Committee notes the measures taken by the Secretariat with respect to COVID-19 and recommends that lessons learned and best practices continue to be gathered and mainstreamed into management frameworks, including as the Organization plans for and implements the next phases of its operations.

Resident coordinator system

42. The Advisory Committee was informed upon enquiry that, with the approval by the General Assembly of the transfer of the resident coordinator system to the Secretariat, the 132 resident coordinator offices in the system had been progressively provided with support at the global and regional levels by the Secretariat. The project had been led by the Division of Special Activities as part of its mandated function and working with the Development Coordination Office. At the global level, the United Nations Logistics Base at Brindisi and the United Nations Office in Nairobi now provided remote property management, human resource and financial support services to all resident coordinator offices. Services were provided on a cost recovery basis. At the regional level, procurement, non-staff and travel support services were provided by the United Nations Office in Nairobi, ESCAP, ECLAC, ESCWA and the United Nations Office at Geneva for their respective regions. In 16 countries where the Secretariat had a large presence on the ground, the resident coordinator office was provided with local services. Those countries and entities providing support were the Democratic Republic of the Congo (MONUSCO), Mali (MINUSMA), the Central African Republic (MINUSCA), South Sudan (UNMISS), Libya (UNSMIL), Somalia (UNSOS), the Palestinian Occupied Territories (UNTSO), Afghanistan (UNAMA), Iraq (UNAMI), Uganda (MONUSCO), Kuwait (Kuwait Joint Support Office), Thailand (ESCAP), Lebanon (ESCWA), Chile (ECLAC), Kenya (United Nations Office in Nairobi) and Ethiopia (ECA). Those services were funded through a cost-recovery mechanism. In the remaining 116 countries where the Secretariat did not have a large presence, the United Nations Development Programme continued to provide local operational support on a cost-recovery basis. **In the absence to date of the global service delivery model, the Advisory Committee considers that services provided by the entities are on ad hoc basis and trusts that consolidated information on cost recovery services provided by the Secretariat, including to the resident coordinator system, will be included routinely in future budget submissions.**

C. Department of Peace Operations

43. In the Department of Peace Operations, proposed staffing changes include the establishment of one P-4 Programme Management Officer in the United Nations Mine Action Service and the conversion of two general temporary assistance positions to posts (1 Human Resources Officer (P-4) in the Office of the Director for Coordination and Shared Services, and one Judicial Affairs Officer (P-4) in the Justice and Corrections Service). It is also proposed to redeploy one P-4 Police Liaison Officer post from the Integrated Operational Team (East Africa Division) to the police performance task force in the Office of the Police Adviser.

Proposed establishment of one P-4 Programme Management Officer

44. With respect to the proposed establishment of a P-4 Programme Management Officer in the United Nations Mine Action Service, the report indicates that the purpose of the proposed post is to address a significant need for Improvised Explosive

Device (IED) expertise within the Headquarters, for the United Nations Mine Action Service to support missions in high-threat environments from MINUSMA, MONUSCO to MINUSCA. The incumbent of the post would also support UNSOS/UNSOM, UNSMIL, UNMHA, UNAMA, UNAMI, the United Nations Verification Mission in Colombia and the countries of concern to UNOWAS and UNOCA (A/76/725, para. 97). Upon enquiry, the Advisory Committee was informed that there was no improvised explosive device specialist capacity in the Secretariat departments aside from extrabudgetary-funded positions in the Threat Mitigation Advisory Team, based in New York and Entebbe, Uganda. The incumbent would perform functions that were entirely in support of but cannot be performed by peacekeeping operations. Based in New York, the new post would serve as a Department and Secretariat-wide expert ensuring coordination, substantive input and planning support on explosive ordnance disposal/improvised explosive device threat mitigation.

45. The Advisory Committee notes the functions to be covered under the new post, as well as the peacekeeping and special political missions to be supported. Taking into consideration that the post is intended also to support special political missions and provide Secretariat-wide expertise, the Committee recommends the approval of the establishment of the post on a cost-sharing basis between the budgets for the support account and special political missions.

Proposed redeployment of one P-4 Police Liaison Officer post

46. Regarding the proposed redeployment, the Advisory Committee was informed upon enquiry that, together with the Senior Police Liaison Officer (P-5), the Police Liaison Officer (P-4) supported the East Africa Division in the regional support structure (i.e., UNMISS, UNISFA and UNAMID) by helping to ensure that the development of policing and law enforcement strategies, objectives, plans and guidance were informed by specialized policing expertise that was based on the political, strategic and operational situation in a given context. Considering the transition from UNAMID to UNITAMS, the proposed redeployment of the Police Liaison Officer (P-4) would help to address high-priority performance matters. The tasks of the current Police Liaison Officer in the Integrated Operational Team would be carried out by the existing capacity of the Integrated Operational Team, and with continued support from the Police Division.

D. Department of Operational Support

47. The staffing proposals for the Department of Operational Support include the establishment of one P-3 Training Officer post and the abolishment of two posts at the General Service level in the Capacity Development and Operational Training Service.

Standing surge capacity

48. Upon enquiry, the Advisory Committee was informed that the standing surge capacity was a cadre of experienced and appropriately skilled and trained United Nations Secretariat civilian staff with pre-approved release by their respective head of department/office/entity (across the Secretariat), who could be rapidly deployed at short notice for a maximum of 90 days to provide surge support in special situations. Special situations included the establishment of a new office; the closure, downsizing/liquidation of an existing office; and/or crisis situations affecting staff from the global Secretariat. A total of 418 staff (across 60 entities) were retained against 88 functions (D-1 to FS-4) and pre-approved for release. Since October 2021, the standing surge capacity had been activated for deployment to support UNSMIL,

UNISFA and the Office of the Special Envoy for the Great Lakes Region. Financing of surge assignments was managed through temporary duty assignments wherein the requesting entity bears travel costs and daily subsistence allowance for a maximum period of 90 days for the staff member deployed.

E. Department of Management Strategy, Policy and Compliance

49. In the Department of Management Strategy, Policy and Compliance, staffing proposals include the establishment of one P-3 Programme Officer in the Conduct and Discipline Service to meet the heightened demands in the area of managing the risks of sexual exploitation and abuse in peacekeeping operations. The post would support the implementation of an integrated approach to managing the risks of sexual exploitation and abuse, including through prevention, enforcement and remedial action in connection with assistance to victim ([A/76/725](#), para. 273).

50. Upon enquiry, the Advisory Committee was informed that the establishment of the new P-3 post would enable the Service to fill the gap on prevention and accountability by strengthening its approach, methodologies and mechanisms to manage the risks of sexual exploitation and abuse in peacekeeping operations, noting that the most effective approach required integration across Headquarters, missions, the United Nations system on the ground and Member States, particularly troop- and police-contributing countries. **Taking into account the integrated nature of the functions of the proposed post across Headquarters and missions and the United Nations system, the Advisory Committee recommends the approval of the establishment of the post on a cost-sharing basis.**

F. Office of Information and Communications Technology

51. In the Office of Information and Communications Technology, it is proposed to redeploy one Information System Officer (P-4) post from the New York office to the Bangkok office; redeploy one Information System Officer (P-4) post from the enterprise applications centre – Asia (New York office) to the enterprise applications centre – Americas (Valencia, Spain, office); and redeploy and continue one Information System Officer (P-3) general temporary assistance position from New York to Valencia. Upon enquiry, the Advisory Committee was informed that the Office of Information and Communications Technology had not had a team in Valencia until 2019, when it inherited a small presence of ICT personnel from the former Information and Communications Technology Division of the Department of Field Support, in Valencia. Since 2019, the Office of Information and Communications Technology had slowly increased the footprint by adding contractors to some project activities that required more overlapping time zones for interactions with the field missions. The presence of an Information System Officer as team leader would strengthen the ability of the Office of Information and Communications Technology to better manage the range of initiatives managed by the team. Similarly, the support team for field missions in Bangkok was mainly staffed by contractors. The presence of an Information System Officer as team leader was in line with the approach taken by the Office of Information and Communications Technology over the past years.

Other matters

52. Upon enquiry as to the contractual arrangements with UNOPS, the Advisory Committee was informed that the Office of Information and Communications Technology was reviewing the contractual modalities, and in particular with UNOPS,

in order to transition to services managed by the Office of Information and Communications Technology, where feasible. Project management related technical activities may continue to be outsourced to UNOPS. The associated details and financial resource proposals would be included in the next budget proposal. One of the challenges raised by the engagement of UNOPS for ICT projects was the reporting requirements in the memorandum of understanding wherein the final financial reports for projects were submitted by UNOPS by no later than 31 July of the year following the financial closure of the project. Although progress and interim financial reports were submitted by UNOPS and the Office of Information and Communications Technology had internal controls to monitor the expenditures, there remained a challenge regarding the predictability of final costs and expenditures recorded after the expiry of the Organization's budget period. It was in that vein that the Office of Information and Communications Technology was reviewing the current contractual modalities, and in particular with UNOPS, in order to transition to services managed by the Office of Information and Communications Technology, where feasible. **The Advisory Committee trusts that the results of this review will be provided in the next support account budget and programme budget proposals.**

53. On system-wide cooperation, the Advisory Committee was informed upon enquiry that the Office of Information and Communications Technology was cooperating system-wide in several areas of ICT. For example, recently the Digital and Technology Network had issued, through the High-Level Committee on Management, the cybersecurity minimum standards covering peacekeeping operations and non-peacekeeping operations.

54. With respect to the migration of data centres, the Advisory Committee was informed upon enquiry that the on-premise data centres had been migrated to the hybrid cloud computing hosting operated by United Nations personnel. The objective of the migration was to increase operational resilience and information/data protection by removing data from the mission area and into the twin data centres and public cloud providers. That move had increased the availability of data and decreased infrastructure needs at the level of peacekeeping missions. Although some efficiencies may be achieved, cloud migration was not a cost-savings exercise since hybrid cloud resources and United Nations personnel would need to be maintained. **The Advisory Committee trusts that more information will be provided to the General Assembly at the time of its consideration of the present report.**

G. Office of Internal Oversight Services

55. In the Office of Internal Oversight Services, it is proposed to convert 13 positions as follows:

(a) In the Internal Audit Division, 3 Resident Auditors (P-4) and 1 Resident Auditor (P-3) in MINUSCA and 1 Resident Auditor (P-4) in MINUSMA;

(b) In the Investigations Division, 1 Chief Resident Investigator (P-5), 1 Resident Investigator (P-4), 2 Resident Investigators (P-3), and 1 Administrative Assistant (NGS) in MINUSMA, 2 Resident Investigators (P-3) in MINUSCA, and 1 Resident Investigator (P-3) in MONUSCO.

56. In his report, the Secretary-General indicates that the conversion of general temporary assistance positions in the Internal Audit Division was proposed previously in the 2015/16, 2019/20 and 2021/22 periods. The five general temporary assistance positions have been performing functions of a continuing nature, and given that MINUSMA and MINUSCA are an integral part of the Office of Internal Oversight Services audit functions, the resident audit function needs to remain as an integral part of the mission until completion of the mission's mandate and liquidation. The

positions in the Investigations Division were proposed for conversion in the 2018/19 and 2021/22 periods. The proposed conversions in MINUSCA, MINUSMA and MONUSCO would enable a minimum, scalable investigative mission structure composed of five posts (1 P-5, 1 P-4, 2 P-3 and 1 NGS) required to fulfil its mandate and to provide adequate support to peacekeeping missions, to strengthen resource stewardship and accountability while achieving greater efficiencies ([A/76/725](#), paras. 353, 357, 360 and 361).

57. Taking into account scalability considerations, the Advisory Committee recommends the approval of the conversions of one P-3 Resident Auditor position in MINUSCA, as well as one Chief Resident Investigator (P-5) position and one Administrative Assistant (NGS) position in MINUSMA. The Committee recommends against the conversion of the remaining 10 positions, which are to be continued under general temporary assistance.

58. Regarding the vacancies in the Office of Internal Oversight Services, the Advisory Committee was informed upon enquiry that the vacancy rate for the Internal Audit Division was 14.5 per cent as of the end of January 2022, and if it maintained a 10 per cent vacancy rate, the number of completed assignments was expected to be 58 against 64 planned. The impact of the high vacancy rate in the Inspection and Evaluations Division was that the Division would only deliver four out of the six planned reports by the end of the 2021/22 period. The Committee was further informed upon enquiry, in the context of the Independent Audit Advisory Committee report, that the vacancy situation in the Investigations Division and the Inspection and Evaluation Division had fluctuated but remained high for most of the time. Two of the underlying reasons for the high vacancy rate included the absence of effective staff retention and the length of time taken to recruit staff. The Independent Audit Advisory Committee was also informed that the suspension of recruitment last year had had an impact.

59. Upon enquiry as to whether the Office of Internal Oversight Services conducts any audit or investigations in relation to UNOPS, the Advisory Committee was informed that UNOPS operations were audited by UNOPS Internal Audit and Investigation Group, an in-house oversight body. Based on its annual risk assessment, the Internal Audit Division may audit activities or operations of the Secretariat entities that use services of UNOPS. For example, in 2017, it had conducted an audit of the management of the memorandum of understanding between the United Nations Secretariat and UNOPS. From the Investigations Division's perspective, as UNOPS had its own Office of Internal Audit and Investigations and Internal Audit and Investigations Group, the Office of Internal Oversight Services had no jurisdiction over UNOPS or its staff. However, the Office had undertaken four investigations on behalf of, and at the request of, UNOPS since 2020, where the UNOPS Office of Internal Audit and Investigations and Internal Audit and Investigations Group had had a conflict of interest.

V. Conclusion and recommendations

60. With respect to proposed resource requirements for corporate costs under the support account, the Advisory Committee recommends the approval of the resources proposed by the Secretary-General.

61. With respect to post and position requirements under the support account, the Advisory Committee recommends:

(a) **Approval of the establishment of 1 P-4 Programme Management Officer in the Department of Peace Operations (see para. 44 above), 1 P-3**

Training Officer in the Department of Operational Support and 1 P-3 Programme Officer in the Department of Management, Strategy, Policy and Compliance (see para. 50 above);

(b) **Regarding the proposal to transfer 18 general temporary assistance positions from the peacekeeping cost recovery fund to the support account as posts, approval of 16 of the 18 proposed transfers as general temporary assistance positions and against the remaining 2 proposed transfers of 1 P-4 Human Resources Officer in the Department of Operational Support and 1 GS (OL) Team Assistant in the Department of Management, Strategy, Policy and Compliance (see para. 23 above);**

(c) **Approval of 5 of the 15 proposed conversions from positions to posts and against the remaining 10 proposed conversions, as follows: in the Office of Internal Oversight Services, 4 conversions of Resident Auditor (4 P-4) and 6 conversions of Resident Investigator (1 P-4 and 5 P-3) (see para. 57 above);**

(d) **Approval of the proposed abolishment of 2 posts;**

(e) **Approval of the proposed redeployment of 8 posts;**

(f) **Approval of the proposed reassignment of 12 posts;**

(g) **Approval of the proposed reclassification of 3 posts;**

(h) **Approval of the continuation of 55 positions.**

62. With respect to other non-post requirements under the support account, the Advisory Committee recommends the following:

(a) **Reduction of \$92,700 under consultants and consulting services;**

(b) **Reduction of \$662,700 under official travel;**

(c) **Reduction of \$151,500 under communications and information technology.**

63. The above recommendations of the Advisory Committee would represent a decrease of \$1,809,000 to the proposed budget of the Secretary-General. Accordingly, the proposed budget for the support account for 2022/23 would be decreased from \$373,596,000 to \$371,787,000. This amount includes \$255,371,700 for post resources and \$75,879,700 for non-post resources, \$17,196,900 for enterprise resource planning; \$868,500 for the global service delivery model project; \$3,881,600 for peacekeeping capability readiness; and \$18,588,600 for Umoja maintenance and support costs.

64. The actions to be taken by the General Assembly in connection with the financing of the support account for the periods 2020/21 are set out in the report on budget performance (see [A/76/596](#), para. 146) and the report on the budget for 2022/23 (see [A/76/725](#), para. 519) respectively. Subject to its observations and recommendations above, the Advisory Committee recommends that the General Assembly:

(a) **Decide to approve the support account requirements in the amount of \$371,787,000 for the 12-month period from 1 July 2022 to 30 June 2023;**

(b) **Decide to apply the unencumbered balance of \$201,300 in respect of the financial period from 1 July 2020 to 30 June 2021 to support account requirements for the period from 1 July 2022 to 30 June 2023;**

(c) **Decide to apply the total amount of other revenue amounting to \$2,113,400, comprising investment revenue (\$536,200), other miscellaneous revenue (\$52,200) and cancellations of prior-period obligations (\$1,525,000) in**

respect of the period from 1 July 2020 to 30 June 2021 to the support account requirements for the period from 1 July 2022 to 30 June 2023;

(d) Decide to apply the peacekeeping share of the unused balance of the resources provided for the enterprise resource planning project in the amount of \$4,201,000, in accordance with General Assembly resolution [74/263](#), to the support account requirements for the period from 1 July 2022 to 30 June 2023;

(e) Decide to prorate the balance of \$365,271,300 among the budgets of the active peacekeeping operations for the financial period from 1 July 2022 to 30 June 2023.

Annex I

Financial resource requirements for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023

Overall support account

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|-----------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 242 685.1 | 243 207.9 | 245 710.9 | 178 435.9 | 261 047.6 | 15 336.7 | 6.2 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 12 111.8 | 12 488.4 | 10 894.9 | 9 080.0 | 8 633.5 | (2 261.4) | (20.8) |
| Consultants and consulting services | 2 323.5 | 2 557.1 | 1 880.6 | 1 006.1 | 1 853.9 | (26.7) | (1.4) |
| Official travel | 7 856.7 | 1 482.5 | 6 707.3 | 2 926.0 | 6 626.5 | (80.8) | (1.2) |
| Facilities and infrastructure | 23 186.8 | 23 247.2 | 23 270.3 | 22 203.0 | 23 841.5 | 571.2 | 2.5 |
| Ground transportation | 72.6 | 57.1 | 73.7 | 54.3 | 79.8 | 6.1 | 8.3 |
| Communications and information technology | 17 749.7 | 17 729.9 | 16 171.9 | 7 389.3 | 16 323.4 | 151.5 | 0.9 |
| Medical | 87.6 | 97.1 | 87.0 | 62.2 | 88.5 | 1.5 | 1.7 |
| Other supplies, services and equipment | 13 435.3 | 17 125.7 | 12 845.5 | 9 622.4 | 14 565.7 | 1 720.2 | 13.4 |
| Subtotal, II | 76 824.0 | 74 785.0 | 71 931.2 | 52 343.3 | 72 012.8 | 81.6 | 0.1 |
| Total, I and II | 319 509.1 | 317 992.9 | 317 642.1 | 230 779.2 | 333 060.4 | 15 418.3 | 4.9 |
| Enterprise resource planning | 13 381.3 | 13 381.3 | 15 799.5 | 15 799.5 | 17 196.9 | 1 397.4 | 8.8 |
| Global service delivery model | 868.5 | 868.5 | 868.5 | 868.5 | 868.5 | — | — |
| Peacekeeping capability readiness | 3 881.6 | 2 738.0 | 3 881.6 | 2 300.0 | 3 881.6 | — | — |
| Umoja maintenance and support costs | 18 053.7 | 20 512.2 | 18 221.4 | 9 375.7 | 18 588.6 | 367.2 | 2.0 |
| Subtotal, corporate costs | 36 185.1 | 37 500.0 | 38 771.0 | 28 343.7 | 40 535.6 | 1 764.6 | 4.6 |
| Gross requirements | 355 694.2 | 355 492.9 | 356 413.1 | 259 122.9 | 373 596.0 | 17 182.9 | 4.8 |
| Staff assessment income | 26 817.1 | 27 615.6 | 27 361.7 | 16 379.8 | 28 709.9 | 1 348.2 | 4.9 |
| Net requirements | 328 877.1 | 327 877.3 | 329 051.4 | 242 743.1 | 344 886.1 | 15 834.7 | 4.8 |

Overall Department of Peace Operations

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|----------------|--------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 83 498.0 | 88 926.2 | 83 680.7 | 63 282.8 | 86 237.6 | 2 556.9 | 3.1 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 768.0 | 807.4 | 803.8 | 636.9 | 538.6 | (265.2) | (33.0) |
| Consultants and consulting services | 274.0 | 400.0 | 238.7 | 91.1 | 238.7 | — | — |
| Official travel | 3 465.2 | 1 103.3 | 2 865.6 | 1 547.1 | 2 865.6 | — | — |
| Facilities and infrastructure | 155.7 | 80.2 | 164.4 | 92.5 | 169.1 | 4.7 | 2.9 |
| Ground transportation | 4.2 | 3.0 | 5.0 | 3.6 | 11.1 | 6.1 | 122.0 |
| Communications and information technology | 1 558.7 | 1 378.6 | 1 557.7 | 509.7 | 1 562.0 | 4.3 | 0.3 |
| Medical | 2.5 | — | 0.3 | 0.9 | 1.8 | 1.5 | 500.0 |
| Other supplies, services and equipment | 891.7 | 1 335.5 | 951.5 | 516.3 | 951.1 | (0.4) | (0.0) |
| Subtotal, II | 7 120.0 | 5 108.0 | 6 587.0 | 3 398.1 | 6 338.0 | (249.0) | (3.8) |
| Total, I and II | 90 618.0 | 94 034.2 | 90 267.7 | 66 680.9 | 92 575.6 | 2 307.9 | 2.6 |

Office of the Under-Secretary-General

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|---------------|--------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 13 897.2 | 14 168.9 | 14 137.6 | 11 149.7 | 14 684.6 | 547.0 | 3.9 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 284.8 | 238.4 | 273.2 | 193.9 | 184.2 | (89.0) | (32.6) |
| Consultants and consulting services | — | 36.1 | — | — | — | — | — |
| Official travel | 585.8 | 289.1 | 484.3 | 223.8 | 484.3 | — | — |
| Facilities and infrastructure | 128.7 | 62.2 | 137.9 | 68.0 | 146.3 | 8.4 | 6.1 |
| Ground transportation | — | 3.0 | — | 2.7 | 2.8 | 2.8 | — |
| Communications and information technology | 1 529.7 | 1 279.6 | 1 545.7 | 492.3 | 1 550.8 | 5.1 | 0.3 |
| Medical | — | — | — | 0.9 | — | — | — |
| Other supplies, services and equipment | 188.9 | 319.6 | 195.8 | 194.3 | 195.8 | — | — |
| Subtotal, II | 2 717.9 | 2 228.0 | 2 636.9 | 1 175.9 | 2 564.2 | (72.7) | (2.8) |
| Total, I and II | 16 615.1 | 16 396.9 | 16 774.5 | 12 325.6 | 17 248.8 | 474.3 | 2.8 |

Single regional political-operational structure

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 11 949.8 | 10 052.8 | 11 335.0 | 7 202.3 | 11 580.7 | 245.7 | 2.2 |
| II. Non-post resources | | | | | | | |
| Official travel | 525.8 | 196.2 | 433.3 | 201.6 | 433.3 | — | — |
| Communications and information technology | — | 0.4 | — | — | — | — | — |
| Other supplies, services and equipment | — | (0.4) | — | (1.8) | — | — | — |
| Subtotal, II | 525.8 | 196.2 | 433.3 | 199.8 | 433.3 | — | — |
| Total, I and II | 12 475.6 | 10 249.0 | 11 768.3 | 7 402.1 | 12 014.0 | 245.7 | 2.1 |

Office of Military Affairs

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|------------------------|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 25 908.1 | 31 482.7 | 26 023.4 | 19 647.3 | 26 775.4 | 752.0 | 2.9 |
| II. Non-post resources | | | | | | | |
| Official travel | 446.8 | 174.9 | 369.4 | 313.7 | 369.4 | — | — |
| Subtotal, II | 446.8 | 174.9 | 369.4 | 313.7 | 369.4 | — | — |
| Total, I and II | 26 354.9 | 31 657.6 | 26 392.8 | 19 961.0 | 27 144.8 | 752.0 | 2.8 |

Office of Rule of Law and Security Institutions

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|----------------|---------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 21 036.2 | 21 598.8 | 21 343.8 | 16 623.8 | 22 144.8 | 801.0 | 3.8 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 209.8 | 251.7 | 198.2 | 160.9 | — | (198.2) | (100.0) |
| Official travel | 571.6 | 370.1 | 473.2 | 308.1 | 473.2 | — | — |
| Communications and information technology | 24.2 | 2.5 | 10.0 | 1.1 | 10.0 | — | — |
| Other supplies, services and equipment | — | 19.8 | 16.0 | 24.0 | 16.0 | — | — |
| Subtotal, II | 805.6 | 644.1 | 697.4 | 494.1 | 499.2 | (198.2) | (28.4) |
| Total, I and II | 21 841.8 | 22 242.9 | 22 041.2 | 17 117.9 | 22 644.0 | 602.8 | 2.7 |

Policy, Evaluation and Training Division

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 10 706.7 | 11 623.0 | 10 840.9 | 8 659.7 | 11 052.1 | 211.2 | 1.9 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 273.4 | 317.3 | 332.4 | 282.1 | 354.4 | 22.0 | 6.6 |
| Consultants and consulting services | 274.0 | 363.9 | 238.7 | 91.1 | 238.7 | — | — |
| Official travel | 1 335.2 | 73.0 | 1 105.4 | 499.9 | 1 105.4 | — | — |
| Facilities and infrastructure | 27.0 | 18.0 | 26.5 | 24.5 | 22.8 | (3.7) | (14.0) |
| Ground transportation | 4.2 | — | 5.0 | 0.9 | 8.3 | 3.3 | 66.0 |
| Communications and information technology | 4.8 | 96.1 | 2.0 | 16.3 | 1.2 | (0.8) | (40.0) |
| Medical | 2.5 | — | 0.3 | — | 1.8 | 1.5 | 500.0 |
| Other supplies, services and equipment | 702.8 | 996.5 | 739.7 | 299.8 | 739.3 | (0.4) | (0.1) |
| Subtotal, II | 2 623.9 | 1 864.8 | 2 450.0 | 1 214.6 | 2 471.9 | 21.9 | 0.9 |
| Total, I and II | 13 330.6 | 13 487.8 | 13 290.9 | 9 874.3 | 13 524.0 | 233.1 | 1.8 |

United Nations Office to the African Union

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 7 000.8 | 6 999.4 | 7 179.9 | 5 150.6 | 7 414.8 | 234.9 | 3.3 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 52.2 | 17.0 | 52.2 | 20.2 | 65.8 | 13.6 | 26.1 |
| Official travel | 239.3 | 27.6 | 197.9 | 94.0 | 197.9 | — | — |
| Facilities and infrastructure | 449.3 | 477.0 | 489.4 | 241.5 | 489.4 | — | — |
| Ground transportation | 59.9 | 42.4 | 59.9 | 44.0 | 59.9 | — | — |
| Communications and information technology | 559.3 | 535.9 | 559.3 | 423.9 | 559.3 | — | — |
| Medical | 23.8 | 26.8 | 23.8 | 21.6 | 23.8 | — | — |
| Other supplies, services and equipment | 74.1 | 42.1 | 73.5 | 17.1 | 73.5 | — | — |
| Subtotal, II | 1 457.9 | 1 168.8 | 1 456.0 | 862.3 | 1 469.6 | 13.6 | 0.9 |
| Total, I and II | 8 458.7 | 8 168.2 | 8 635.9 | 6 012.9 | 8 884.4 | 248.5 | 2.9 |

Overall Department of Operational Support

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 72 414.4 | 70 261.6 | 71 700.9 | 51 850.2 | 75 285.2 | 3 584.3 | 5.0 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 3 129.3 | 3 559.8 | 3 023.3 | 3 111.4 | 3 328.9 | 305.6 | 10.1 |
| Consultants and consulting services | 659.5 | 943.6 | 579.9 | 465.7 | 579.9 | — | — |
| Official travel | 1 190.9 | 146.3 | 1 275.7 | 508.2 | 1 190.3 | (85.4) | (6.7) |
| Facilities and infrastructure | 22 233.9 | 22 399.2 | 22 233.9 | 21 656.9 | 22 793.7 | 559.8 | 2.5 |
| Communications and information technology | 2 113.9 | 2 183.9 | 2 027.9 | 618.6 | 2 087.8 | 59.9 | 3.0 |
| Medical | 50.4 | 58.3 | 50.4 | 36.5 | 50.4 | — | — |
| Other supplies, services and equipment | 73.1 | 348.3 | 97.5 | 124.3 | 1 098.4 | 1 000.9 | 1 026.6 |
| Subtotal, II | 29 451.0 | 29 639.4 | 29 288.6 | 26 521.6 | 31 129.4 | 1 840.8 | 6.3 |
| Total, I and II | 101 865.4 | 99 901.0 | 100 989.5 | 78 371.8 | 106 414.6 | 5 425.1 | 5.4 |
| Peacekeeping capability readiness | 3 881.6 | 2 738.0 | 3 881.6 | 2 300.0 | 3 881.6 | — | — |
| Umoja maintenance and support costs | 1 797.3 | 1 761.4 | 1 797.3 | 1 787.6 | 1 797.3 | — | — |
| Total requirements | 107 544.3 | 104 400.4 | 106 668.4 | 82 459.4 | 112 093.5 | 5 425.1 | 5.1 |

Office of the Under-Secretary-General

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|-------------------------------------|-----------------------------|-------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 4 711.9 | 4 674.4 | 4 708.7 | 3 466.1 | 4 757.6 | 48.9 | 1.0 |
| II. Non-post resources | | | | | | | |
| Consultants and consulting services | — | 46.0 | — | — | — | — | — |
| Official travel | 180.0 | 15.7 | 154.8 | 67.0 | 154.8 | — | — |
| Facilities and infrastructure | 5.4 | 5.0 | 5.4 | 2.2 | 5.4 | — | — |
| Communications and information technology | 65.9 | 129.6 | 64.4 | 23.2 | 65.3 | 0.9 | 1.4 |
| Medical | — | 0.4 | — | — | — | — | — |
| Other supplies, services and equipment | — | 7.4 | — | 0.9 | — | — | — |
| Subtotal, II | 251.3 | 204.1 | 224.6 | 93.3 | 225.5 | 0.9 | 0.4 |
| Total, I and II | 4 963.2 | 4 878.5 | 4 933.3 | 3 559.4 | 4 983.1 | 49.8 | 1.0 |

Office of Support Operations

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 19 660.1 | 18 766.3 | 19 635.6 | 13 603.5 | 20 503.5 | 867.9 | 4.4 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 2 369.7 | 2 802.2 | 2 170.1 | 1 934.7 | 2 305.7 | 135.6 | 6.2 |
| Consultants and consulting services | 114.5 | 125.8 | 70.5 | 12.9 | 70.5 | — | — |
| Official travel | 214.8 | 13.7 | 174.7 | 81.8 | 160.6 | (14.1) | (8.1) |
| Facilities and infrastructure | 43.0 | 1.8 | 43.0 | 0.7 | 43.2 | 0.2 | 0.5 |
| Communications and information technology | 407.7 | 513.1 | 387.2 | 181.7 | 411.7 | 24.5 | 6.3 |
| Medical | 50.4 | 55.6 | 50.4 | 36.5 | 50.4 | — | — |
| Other supplies, services and equipment | 11.6 | 44.8 | 30.0 | 24.1 | 25.0 | (5.0) | (16.7) |
| Subtotal, II | 3 211.7 | 3 557.0 | 2 925.9 | 2 272.4 | 3 067.1 | 141.2 | 4.8 |
| Total, I and II | 22 871.8 | 22 323.3 | 22 561.5 | 15 875.9 | 23 570.6 | 1 009.1 | 4.5 |

Office of Supply Chain Management

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 36 467.2 | 35 679.1 | 36 103.7 | 26 192.6 | 38 052.9 | 1 949.2 | 5.4 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 643.6 | 593.5 | 737.2 | 976.1 | 780.6 | 43.4 | 5.9 |
| Consultants and consulting services | 532.0 | 758.9 | 497.3 | 452.8 | 497.3 | — | — |
| Official travel | 656.4 | 46.3 | 825.4 | 307.0 | 755.1 | (70.3) | (8.5) |
| Facilities and infrastructure | 73.0 | 0.7 | 42.6 | 0.7 | 43.4 | 0.8 | 1.9 |
| Communications and information technology | 918.7 | 953.2 | 957.9 | 324.2 | 990.2 | 32.3 | 3.4 |
| Other supplies, services and equipment | 61.5 | 185.0 | 67.5 | 45.7 | 1 073.4 | 1 005.9 | 1 490.2 |
| Subtotal, II | 2 885.2 | 2 537.6 | 3 127.9 | 2 106.5 | 4 140.0 | 1 012.1 | 32.4 |
| Total, I and II | 39 352.4 | 38 216.7 | 39 231.6 | 28 299.1 | 42 192.9 | 2 961.3 | 7.5 |
| Peacekeeping capability readiness | 3 881.6 | 2 738.0 | 3 881.6 | 2 300.0 | 3 881.6 | — | — |
| Umoja maintenance and support costs | 1 797.3 | 1 761.4 | 1 797.3 | 1 787.6 | 1 797.3 | — | — |
| Total requirements | 45 031.3 | 42 716.1 | 44 910.5 | 32 386.7 | 47 871.8 | 2 961.3 | 6.6 |

Division for Special Activities

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 8 437.4 | 7 636.2 | 8 113.6 | 5 958.4 | 8 637.2 | 523.6 | 6.5 |
| II. Non-post resources | | | | | | | |
| Official travel | 130.6 | 70.6 | 112.7 | 49.0 | 112.7 | — | — |
| Facilities and infrastructure | 9.4 | 1.5 | 9.4 | 0.2 | 9.4 | — | — |
| Communications and information technology | 129.2 | 83.8 | 131.5 | 34.3 | 131.5 | — | — |
| Medical | — | 0.1 | — | — | — | — | — |
| Other supplies, services and equipment | — | 84.1 | — | 22.9 | — | — | — |
| Subtotal, II | 269.2 | 240.1 | 253.6 | 106.4 | 253.6 | — | — |
| Total, I and II | 8 706.6 | 7 876.3 | 8 367.2 | 6 064.8 | 8 890.8 | 523.6 | 6.3 |

Division of Administration, New York

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 3 137.8 | 3 505.6 | 3 139.3 | 2 629.6 | 3 334.0 | 194.7 | 6.2 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 116.0 | 164.1 | 116.0 | 200.6 | 242.6 | 126.6 | 109.1 |
| Consultants and consulting services | 13.0 | 12.9 | 12.1 | — | 12.1 | — | — |
| Official travel | 9.1 | — | 8.1 | 3.4 | 7.1 | (1.0) | (12.3) |
| Facilities and infrastructure | 22 103.1 | 22 390.2 | 22 133.5 | 21 653.1 | 22 692.3 | 558.8 | 2.5 |
| Communications and information technology | 592.4 | 504.2 | 486.9 | 55.2 | 489.1 | 2.2 | 0.5 |
| Medical | — | 2.2 | — | — | — | — | — |
| Other supplies, services and equipment | — | 27.0 | — | 30.7 | — | — | — |
| Subtotal, II | 22 833.6 | 23 100.6 | 22 756.6 | 21 943.0 | 23 443.2 | 686.6 | 3.0 |
| Total, I and II | 25 971.4 | 26 606.2 | 25 895.9 | 24 572.6 | 26 777.2 | 881.3 | 3.4 |

Overall Department of Management Strategy, Policy and Compliance

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 32 319.4 | 31 983.4 | 33 746.8 | 24 298.0 | 36 832.0 | 3 085.2 | 9.1 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 1 597.3 | 1 423.6 | 1 488.0 | 867.4 | 1 598.4 | 110.4 | 7.4 |
| Consultants and consulting services | 517.9 | 425.9 | 299.5 | 104.8 | 277.8 | (21.7) | (7.2) |
| Official travel | 844.6 | 23.0 | 626.9 | 217.6 | 626.9 | — | — |
| Facilities and infrastructure | 53.8 | 1.1 | 53.8 | 1.5 | 44.2 | (9.6) | (17.8) |
| Communications and information technology | 1 477.0 | 1 422.9 | 1 544.8 | 812.3 | 1 628.5 | 83.7 | 5.4 |
| Medical | — | 1.5 | — | 0.1 | — | — | — |
| Other supplies, services and equipment | 11 244.1 | 12 225.7 | 11 282.0 | 8 864.4 | 12 008.0 | 726.0 | 6.4 |
| Subtotal, II | 15 734.7 | 15 523.7 | 15 295.0 | 10 868.1 | 16 183.8 | 888.8 | 5.8 |
| Total, I and II | 48 054.1 | 47 507.1 | 49 041.8 | 35 166.1 | 53 015.8 | 3 974.0 | 8.1 |
| Enterprise resource planning | 13 381.3 | 13 381.3 | 15 799.5 | 15 799.5 | 17 196.9 | 1 397.4 | 8.8 |
| Global service delivery model | 868.5 | 868.5 | 868.5 | 868.5 | 868.5 | — | — |
| Umoja maintenance and support costs | 932.9 | 932.9 | 932.9 | 932.9 | 992.6 | 59.7 | 6.4 |
| Total requirements | 63 236.8 | 62 689.8 | 66 642.7 | 52 767.0 | 72 073.8 | 5 431.1 | 8.1 |

Office of the Under-Secretary-General

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 1 883.6 | 2 080.8 | 1 950.3 | 1 672.3 | 2 220.0 | 269.7 | 13.8 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 287.0 | 215.5 | 280.0 | 129.1 | 254.0 | (26.0) | (9.3) |
| Consultants and consulting services | 26.4 | 33.1 | 32.1 | 33.1 | 92.4 | 60.3 | 187.9 |
| Official travel | 193.2 | 0.9 | 168.1 | 75.7 | 170.1 | 2.0 | 1.2 |
| Facilities and infrastructure | 15.2 | 0.1 | 15.2 | — | 2.4 | (12.8) | (84.2) |
| Communications and information technology | 104.7 | 123.5 | 94.4 | 31.4 | 99.3 | 4.9 | 5.2 |
| Other supplies, services and equipment | 10.0 | 12.9 | 10.0 | 1.9 | 23.0 | 13.0 | 130.0 |
| Subtotal, II | 636.5 | 386.0 | 599.8 | 271.2 | 641.2 | 41.4 | 6.9 |
| Total, I and II | 2 520.1 | 2 466.8 | 2 550.1 | 1 943.5 | 2 861.2 | 311.1 | 12.2 |

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|-------------------------------|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| Enterprise resource planning | 13 381.3 | 13 381.3 | 15 799.5 | 15 799.5 | 17 196.9 | 1 397.4 | 8.8 |
| Global service delivery model | 868.5 | 868.5 | 868.5 | 868.5 | 868.5 | — | — |
| Total requirements | 16 769.9 | 16 716.6 | 19 218.1 | 18 611.5 | 20 926.6 | 1 708.5 | 8.9 |

Office of Programme Planning, Finance and Budget

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 15 771.8 | 15 227.2 | 16 620.6 | 11 991.9 | 19 258.0 | 2 637.4 | 15.9 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 312.0 | 341.9 | 103.3 | 82.8 | 153.5 | 50.2 | 48.6 |
| Consultants and consulting services | 72.4 | 44.7 | 104.3 | 41.5 | 60.0 | (44.3) | (42.5) |
| Official travel | 216.6 | 15.1 | 130.2 | 52.2 | 161.1 | 30.9 | 23.7 |
| Facilities and infrastructure | 20.0 | 0.1 | 20.0 | 1.4 | 22.4 | 2.4 | 12.0 |
| Communications and information technology | 914.0 | 875.0 | 860.2 | 459.5 | 915.5 | 55.3 | 6.4 |
| Medical | — | — | — | 0.1 | — | — | — |
| Other supplies, services and equipment | 11 224.1 | 11 961.9 | 11 224.0 | 8 777.7 | 11 960.0 | 736.0 | 6.6 |
| Subtotal, II | 12 759.1 | 13 238.7 | 12 442.0 | 9 415.2 | 13 272.5 | 830.5 | 6.7 |
| Total, I and II | 28 530.9 | 28 465.9 | 29 062.6 | 21 407.1 | 32 530.5 | 3 467.9 | 11.9 |
| Umoja maintenance and support costs | 932.9 | 932.9 | 932.9 | 932.9 | 992.6 | 59.7 | 6.4 |
| Total requirements | 29 463.8 | 29 398.8 | 29 995.5 | 22 340.0 | 33 523.1 | 3 527.6 | 11.8 |

Office of Human Resources

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|-------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 7 151.7 | 7 610.6 | 7 384.7 | 5 381.2 | 8 365.1 | 980.4 | 13.3 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 788.5 | 619.4 | 906.5 | 451.0 | 979.7 | 73.2 | 8.1 |
| Consultants and consulting services | 226.7 | 199.1 | — | 0.2 | — | — | — |
| Official travel | 147.4 | 7.0 | 110.0 | 58.5 | 96.7 | (13.3) | (12.1) |
| Facilities and infrastructure | 8.8 | 0.9 | 8.8 | 0.1 | 9.6 | 0.8 | 9.1 |
| Communications and information technology | 194.5 | 250.6 | 407.5 | 207.3 | 427.9 | 20.4 | 5.0 |

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| Medical | – | 1.5 | – | – | – | – | – |
| Other supplies, services and equipment | – | 65.3 | 20.0 | 48.8 | – | (20.0) | (100.0) |
| Subtotal, II | 1 365.9 | 1 143.8 | 1 452.8 | 765.9 | 1 513.9 | 61.1 | 4.2 |
| Total, I and II | 8 517.6 | 8 754.4 | 8 837.5 | 6 147.1 | 9 879.0 | 1 041.5 | 11.8 |

Business Transformation and Accountability Division

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|--------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 7 512.3 | 7 064.8 | 7 791.2 | 5 252.6 | 6 988.9 | (802.3) | (10.3) |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 209.8 | 246.8 | 198.2 | 204.5 | 211.2 | 13.0 | 6.6 |
| Consultants and consulting services | 192.4 | 149.0 | 163.1 | 30.0 | 125.4 | (37.7) | (23.1) |
| Official travel | 287.4 | – | 218.6 | 31.2 | 199.0 | (19.6) | (9.0) |
| Facilities and infrastructure | 9.8 | – | 9.8 | – | 9.8 | – | – |
| Communications and information technology | 263.8 | 173.8 | 182.7 | 114.1 | 185.8 | 3.1 | 1.7 |
| Other supplies, services and equipment | 10.0 | 185.6 | 28.0 | 36.0 | 25.0 | (3.0) | (10.7) |
| Subtotal, II | 973.2 | 755.2 | 800.4 | 415.8 | 756.2 | (44.2) | (5.5) |
| Total, I and II | 8 485.5 | 7 820.0 | 8 591.6 | 5 668.4 | 7 745.1 | (846.5) | (9.9) |

Office of Information and Communications Technology

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|--|--------------------------------|-------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 8 729.4 | 8 316.8 | 8 481.2 | 5 918.2 | 9 479.6 | 998.4 | 11.8 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 501.3 | 454.8 | 467.6 | 365.0 | 490.5 | 22.9 | 4.9 |
| Official travel | 334.4 | 1.3 | 276.5 | 46.9 | 276.5 | – | – |
| Facilities and infrastructure | 11.0 | 2.6 | 11.0 | 1.4 | 11.0 | – | – |
| Ground transportation | – | 4.8 | – | – | – | – | – |
| Communications and information technology | 11 276.3 | 11 360.4 | 9 764.2 | 4 581.4 | 9 764.2 | – | – |

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| Medical | — | 0.2 | — | — | — | — | — |
| Other supplies, services and equipment | 6.5 | 111.2 | 6.5 | 1.0 | 6.5 | — | — |
| Subtotal, II | 12 129.5 | 11 935.3 | 10 525.8 | 4 995.7 | 10 548.7 | 22.9 | 0.2 |
| Total, I and II | 20 858.9 | 20 252.1 | 19 007.0 | 10 913.9 | 20 028.3 | 1 021.3 | 5.4 |
| Umoja maintenance and support cost | 15 323.5 | 17 817.9 | 15 491.2 | 6 655.2 | 15 798.7 | 307.5 | 2.0 |
| Total requirements | 36 182.4 | 38 070.0 | 34 498.2 | 17 569.1 | 35 827.0 | 1 328.8 | 3.9 |

Office of Internal Oversight Services

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|--|--------------------------------|------------------|---------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 25 046.4 | 24 689.2 | 26 180.1 | 18 276.3 | 30 720.3 | 4 540.2 | 17.3 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 4 904.3 | 5 262.4 | 3 905.6 | 3 389.9 | 1 424.0 | (2 481.6) | (63.5) |
| Consultants and consulting services | 320.9 | 276.3 | 277.6 | 63.4 | 277.6 | — | — |
| Official travel | 836.1 | 108.8 | 695.7 | 212.3 | 695.7 | — | — |
| Facilities and infrastructure | 251.3 | 273.3 | 266.3 | 199.4 | 284.4 | 18.1 | 6.8 |
| Ground transportation | 8.5 | 5.0 | 8.8 | 4.7 | 8.8 | — | — |
| Communications and information technology | 467.4 | 388.2 | 411.0 | 235.9 | 411.0 | — | — |
| Medical | 10.9 | 9.8 | 12.5 | 3.1 | 12.5 | — | — |
| Other supplies, services and equipment | 136.4 | 140.6 | 142.9 | 67.3 | 141.9 | (1.0) | (0.7) |
| Subtotal, II | 6 935.8 | 6 464.4 | 5 720.4 | 4 176.0 | 3 255.9 | (2 464.5) | (43.1) |
| Total, I and II | 31 982.2 | 31 153.6 | 31 900.5 | 22 452.3 | 33 976.2 | 2 075.7 | 6.5 |

Executive Office of the Secretary-General

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|--------------|--------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 1 127.5 | 1 016.9 | 1 130.4 | 761.8 | 1 159.6 | 29.2 | 2.6 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 52.8 | 37.1 | 52.8 | 32.9 | 47.4 | (5.4) | (10.2) |
| Facilities and infrastructure | 2.5 | — | 2.5 | — | 2.5 | — | — |
| Communications and information technology | 28.9 | 31.4 | 28.9 | 5.0 | 28.9 | — | — |
| Subtotal, II | 84.2 | 68.5 | 84.2 | 37.9 | 78.8 | (5.4) | (6.4) |
| Total, I and II | 1 211.7 | 1 085.4 | 1 214.6 | 799.7 | 1 238.4 | 23.8 | 2.0 |

Administration of Justice

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|---|----------------------------|---------------------------|----------------------------|--|--------------------------------|--------------|--------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| II. Non-post resources | | | | | | | |
| Other supplies, services and equipment | 985.0 | 2 907.7 | 263.5 | — | 257.8 | (5.7) | (2.2) |
| Subtotal, II | 985.0 | 2 907.7 | 263.5 | — | 257.8 | (5.7) | (2.2) |
| Total, I and II | 985.0 | 2 907.7 | 263.5 | — | 257.8 | (5.7) | (2.2) |

Office of Staff Legal Assistance

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|-------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 225.7 | 184.6 | 231.4 | 140.2 | 240.3 | 8.9 | 3.8 |
| II. Non-post resources | | | | | | | |
| Facilities and infrastructure | 0.2 | — | 0.2 | — | 0.2 | — | — |
| Communications and information technology | 2.1 | — | 2.2 | 0.2 | 2.2 | — | — |
| Subtotal, II | 2.3 | — | 2.4 | 0.2 | 2.4 | — | — |
| Total, I and II | 228.0 | 184.6 | 233.8 | 140.4 | 242.7 | 8.9 | 3.8 |

Office of the United Nations Ombudsman and Mediation Services

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 1 994.3 | 1 325.9 | 2 034.4 | 1 046.9 | 2 118.1 | 83.7 | 4.1 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 380.8 | 377.9 | 396.1 | 331.6 | 428.6 | 32.5 | 8.2 |
| Consultants and consulting services | 51.8 | 38.7 | 45.1 | 11.1 | 45.1 | — | — |
| Official travel | 125.0 | 0.2 | 89.8 | 16.7 | 89.8 | — | — |
| Facilities and infrastructure | 15.0 | 12.5 | 35.0 | 8.1 | 35.0 | — | — |
| Ground transportation | — | 1.9 | — | 2.0 | — | — | — |
| Communications and information technology | 39.9 | 43.7 | 35.5 | 12.6 | 35.5 | — | — |
| Other supplies, services and equipment | 9.0 | 4.5 | 9.0 | 1.4 | 9.0 | — | — |
| Subtotal, II | 621.5 | 479.4 | 610.5 | 383.5 | 643.0 | 32.5 | 5.3 |
| Total, I and II | 2 615.8 | 1 805.3 | 2 644.9 | 1 430.4 | 2 761.1 | 116.2 | 4.4 |

Ethics Office

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|-------------|-------------|
| | | | | | | Amount | Percentage |
| | | | | | | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 600.6 | 448.9 | 607.1 | 476.4 | 623.3 | 16.2 | 2.7 |
| II. Non-post resources | | | | | | | |
| Consultants and consulting services | 463.5 | 447.4 | 408.5 | 250.0 | 408.5 | — | — |
| Official travel | 47.3 | — | 39.1 | 25.5 | 39.1 | — | — |
| Facilities and infrastructure | 0.6 | 0.1 | 0.6 | — | 0.6 | — | — |
| Communications and information technology | 19.6 | 79.9 | 19.0 | 104.9 | 19.0 | — | — |
| Other supplies, services and equipment | 0.9 | 4.5 | 0.9 | — | 0.9 | — | — |
| Subtotal, II | 531.9 | 531.9 | 468.1 | 380.4 | 468.1 | — | — |
| Total, I and II | 1 132.5 | 980.8 | 1 075.2 | 856.8 | 1 091.4 | 16.2 | 1.5 |

Office of Legal Affairs

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|----------------|--------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 3 872.1 | 3 632.4 | 4 447.8 | 2 871.1 | 4 290.0 | (157.8) | (3.5) |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 58.9 | 40.0 | 58.9 | — | 61.4 | 2.5 | 4.2 |
| Consultants and consulting services | 35.9 | 25.2 | 31.3 | 20.0 | 26.3 | (5.0) | (16.0) |
| Official travel | 23.5 | — | 19.5 | 9.2 | 24.1 | 4.6 | 23.6 |
| Facilities and infrastructure | 3.8 | 0.1 | 3.8 | — | 3.8 | — | — |
| Communications and information technology | 82.4 | 60.4 | 95.5 | 62.8 | 95.5 | — | — |
| Other supplies, services and equipment | 3.6 | 3.6 | 3.6 | 3.6 | 4.0 | 0.4 | 11.1 |
| Subtotal, II | 208.1 | 129.3 | 212.6 | 95.6 | 215.1 | 2.5 | 1.2 |
| Total, I and II | 4 080.2 | 3 761.7 | 4 660.4 | 2 966.7 | 4 505.1 | (155.3) | (3.3) |

Department of Global Communications

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|---------------|---------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 756.6 | 662.4 | 765.6 | 387.1 | 787.1 | 21.5 | 2.8 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 37.8 | — | 37.8 | — | — | (37.8) | (100.0) |
| Official travel | 34.6 | — | 28.7 | — | 28.7 | — | — |
| Facilities and infrastructure | 2.0 | — | 2.0 | — | 2.0 | — | — |
| Communications and information technology | 41.1 | 41.0 | 41.3 | 4.5 | 41.3 | — | — |
| Other supplies, services and equipment | 0.9 | — | 0.9 | — | 0.9 | — | — |
| Subtotal, II | 116.4 | 41.0 | 110.7 | 4.5 | 72.9 | (37.8) | (34.1) |
| Total, I and II | 873.0 | 703.4 | 876.3 | 391.6 | 860.0 | (16.3) | (1.9) |

Department of Safety and Security

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|--------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 2 658.0 | 2 876.6 | 2 933.1 | 2 232.1 | 3 249.7 | 316.6 | 10.8 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 275.4 | 324.1 | 269.5 | 237.4 | 284.7 | 15.2 | 5.6 |
| Official travel | 506.3 | 52.5 | 418.7 | 204.5 | 418.7 | — | — |
| Facilities and infrastructure | 3.6 | 0.8 | 3.6 | 1.7 | 3.6 | — | — |
| Communications and information technology | 63.7 | 186.9 | 64.2 | 17.5 | 64.2 | — | — |
| Medical | — | 0.5 | — | — | — | — | — |
| Other supplies, services and equipment | 4.5 | 2.0 | 8.2 | 27.0 | 8.2 | — | — |
| Subtotal, II | 853.5 | 566.8 | 764.2 | 488.1 | 779.4 | 15.2 | 2.0 |
| Total, I and II | 3 511.5 | 3 443.4 | 3 697.3 | 2 720.2 | 4 029.1 | 331.8 | 9.0 |

Secretariat of the Advisory Committee on Administrative and Budgetary Questions

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|--|----------------------------|---------------------------|----------------------------|--|--------------------------------|-------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 650.9 | 467.3 | 778.7 | 397.4 | 793.2 | 14.5 | 1.9 |
| II. Non-post resources | | | | | | | |
| Facilities and infrastructure | 0.6 | 0.1 | 0.6 | — | 0.6 | — | — |
| Communications and information technology | 8.4 | 7.8 | 7.4 | — | 7.4 | — | — |
| Subtotal, II | 9.0 | 7.9 | 8.0 | — | 8.0 | — | — |
| Total, I and II | 659.9 | 475.2 | 786.7 | 397.4 | 801.2 | 14.5 | 1.8 |

Office of the United Nations High Commissioner for Human Rights

(Thousands of United States dollars)

| Category | Apportionment (2020/21) | Expenditures (2020/21) | Apportionment (2021/22) | Expenditures as at 31 March 2022 | Cost estimates (2022/23) | Variance | |
|-------------------------------|----------------------------|---------------------------|----------------------------|--|--------------------------------|-------------|-------------|
| | | | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| I. Post resources | 1 791.0 | 1 416.3 | 1 812.8 | 1 346.8 | 1 816.8 | 4.0 | 0.2 |
| II. Non-post resources | | | | | | | |
| General temporary assistance | 353.7 | 184.3 | 339.3 | 87.3 | 365.2 | 25.9 | 7.6 |
| Official travel | 209.5 | 19.5 | 173.2 | 44.0 | 173.2 | — | — |
| Facilities and infrastructure | 3.5 | 0.2 | 3.2 | — | 1.4 | (1.8) | (56.3) |

| Category | Appportionment | Expenditures | Appportionment | Expenditures | Cost | Variance | |
|---|----------------|----------------|----------------|------------------------|------------------------|-------------|-------------|
| | (2020/21) | (2020/21) | (2021/22) | as at 31 March 2022 | estimates (2022/23) | Amount | Percentage |
| | (1) | (2) | (3) | (4) | (5) | (6)=(5)-(3) | (7)=(6)÷(3) |
| Communications and information technology | 11.0 | 8.9 | 13.0 | — | 16.6 | 3.6 | 27.7 |
| Other supplies, services and equipment | 5.5 | — | 5.5 | — | 5.5 | — | — |
| Subtotal, II | 583.2 | 212.9 | 534.2 | 131.3 | 561.9 | 27.7 | 5.2 |
| Total, I and II | 2 374.2 | 1 629.2 | 2 347.0 | 1 478.1 | 2 378.7 | 31.7 | 1.4 |

Annex II

Proposed new posts and posts proposed for transfer and abolishment under the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023

| | | | Secretary-General's proposal | | | | |
|--|---|--|------------------------------|-------------|------------------------------|------------|---------------------------|
| Department/Office | Division/Service/Section/Unit | | Number of post(s) proposed | Grade level | Functional title | Status | Number of years continued |
| Department of Peace Operations | Office of the Under-Secretary-General/Office of the Director for Coordination and Shared Services | Executive Office | 1 | P-4 | Human Resources Officer | Conversion | > 5 |
| | | Subtotal | 1 | | | | |
| | Office of Rule of Law and Security Institutions | Justice and Corrections Service | 1 | P-4 | Judicial Affairs Officer | Conversion | > 5 |
| | | Mine Action Service | 1 | P-4 | Programme Management Officer | New | – |
| | Subtotal | 2 | | | | | |
| Subtotal posts proposed | | | 3 | | | | |
| Department of Operational Support | Office of Support Operations | Capacity Development and Operational Training Service | 1 | P-3 | Training Officer | New | – |
| Subtotal posts proposed | | | 1 | | | | |
| Department of Management Strategy, Policy and Compliance | Office of Human Resources | Administrative Law Division/Conduct and Discipline Service | 1 | P-3 | Programme Officer | New | – |
| Subtotal posts proposed | | | 1 | | | | |
| Office of Internal Oversight Services | Investigations Division | MINUSMA | 1 | P-5 | Chief Resident Investigator | Conversion | > 5 |
| | | | 1 | P-4 | Resident Investigator | Conversion | > 5 |
| | | | 2 | P-3 | Resident Investigator | Conversion | > 5 |
| | | | 1 | NGS | Administrative Assistant | Conversion | > 5 |
| | | MONUSCO | 1 | P-3 | Resident Investigator | Conversion | > 5 |

| Department/Office | Division/Service/Section/Unit | Secretary-General's proposal | | | | |
|--------------------------------|-------------------------------|------------------------------|-------------|-----------------------|------------|---------------------------|
| | | Number of post(s) proposed | Grade level | Functional title | Status | Number of years continued |
| | MINUSCA | 2 | P-3 | Resident Investigator | Conversion | > 5 |
| | Subtotal | 8 | | | | |
| | Internal Audit Division | 1 | P-4 | Resident Auditor | Conversion | > 5 |
| | MINUSCA | 3 | P-4 | Resident Auditor | Conversion | > 5 |
| | | 1 | P-3 | Resident Auditor | Conversion | > 5 |
| | Subtotal | 5 | | | | |
| Subtotal posts proposed | | 13 | | | | |
| Total posts proposed | | 18 | | | | |

Posts proposed for transfer from the peacekeeping operations cost recovery fund

| Department/Office | Division/Service/Section/Unit | Secretary-General's proposal | | | | |
|--|--|------------------------------|-------------|-----------------------------|----------|---------------------------|
| | | Number of post(s) proposed | Grade level | Functional title | Status | Number of years continued |
| Department of Operational Support | Office of Support Operations | 2 | P-4 | Human Resources Officer | Transfer | – |
| | Division of Administration | 1 | GS (OL) | Travel Assistant | Transfer | – |
| Subtotal posts proposed for transfer | | 3 | | | | |
| Department of Management Strategy, Policy and Compliance | Office of Programme Planning, Finance and Budget | 1 | P-4 | Finance and Budget Officer | Transfer | – |
| | | 1 | P-3 | Finance and Budget Officer | Transfer | – |
| | | 1 | P-3 | Finance Officer | Transfer | – |
| | | 2 | GS (OL) | Finance Assistant | Transfer | – |
| | | 1 | GS (OL) | Administrative Assistant | Transfer | – |
| | | 2 | GS (OL) | Team Assistant | Transfer | – |
| | | 1 | P-4 | Finance and Budget Officer | Transfer | – |
| | Field Operations Finance Division | 1 | P-4 | Property Management Officer | Transfer | – |

| | | | Secretary-General's proposal | | | | |
|--------------------------------------|-------------------------------|-------------------------------------|------------------------------|-------------|-----------------------------|----------|---------------------------|
| Department/Office | Division/Service/Section/Unit | | Number of post(s) proposed | Grade level | Functional title | Status | Number of years continued |
| Department of Operational Support | Office of Support Operations | Human Resources Services Division | 2 | P-4 | Human Resources Officer | Transfer | - |
| | | | 2 | P-3 | Property Management Officer | Transfer | - |
| | Office of Human Resources | Global Strategy and Policy Division | 2 | P-4 | Human Resources Officer | Transfer | - |
| | | | 1 | GS (OL) | Human Resources Assistant | Transfer | - |
| Subtotal posts proposed for transfer | | | 15 | | | | |
| Total posts proposed for transfer | | | 18 | | | | |

Posts proposed for abolishment

| | | | Secretary-General's proposal | | | | |
|--------------------------------------|-------------------------------|---|------------------------------|-------------|------------------------------|-------------|---------------------------|
| Department/Office | Division/Service/Section/Unit | | Number of post(s) proposed | Grade level | Functional title | Status | Number of years continued |
| Department of Operational Support | Office of Support Operations | Capacity Development and Operational Training Service | (1) | GS (OL) | Finance and Budget Assistant | Abolishment | - |
| | | | (1) | GS (OL) | Human Resources Assistant | Abolishment | - |
| Total posts proposed for abolishment | | | (2) | | | | |

Annex III

Proposed restructuring, redeployment, reassignment and reclassification of posts under the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023

Secretary-General's proposal

Redeployments

Department of Peace Operations

Office of Rule of Law and Security Institutions/Police Division/Performance Task Force

Redeployment of 1 post (Police Liaison Officer (P-4)) from Integrated Operational Team

Department of Operational Support

Office of Supply Chain Management/Enabling and Outreach Service

Redeployment of the Vendor Review Committee comprising 4 posts (1 Procurement Officer (P-4), 2 Procurement Officer (P-3), 1 Procurement Assistant (GS (OL))) from the Business Transformation and Accountability Division/DMSPC

Department of Management Strategy, Policy and Compliance

Office of the Under Secretary-General/Sustainability and Resilience Management Unit

Redeployment of 1 post (1 Management and Programme Analyst (P-3)) from the Results-Based Management and Organizational Planning Unit/Accountability Systems Service/Business Transformation and Accountability Division

Office of Information and Communications Technology

Enterprise Solutions Service/Bangkok

Redeployment of 1 post (Information System Officer (P-4)) from the New York Office

Enterprise Solutions Service/Valencia

Redeployment of 1 post (Information System Officer (P-4)) from the New York Office

Reassignments

Department of Operational Support

Office of Support Operations/Capacity Development and Operational Training Service/Knowledge Management Team

Reassignment of 1 post (Administrative Assistant (GS (OL))) as a Programme Analysis Assistant (GS (OL)) within the Knowledge Management Team

Office of Support Operations/Capacity Development and Operational Training Service/Business Processes and Systems Support Section

Reassignment of 1 post (Senior Information Systems Assistant (GS (PL))) as a Senior Programme Analysis Assistant within the Business Processes and Systems Support Section

Office of Support Operations/Capacity Development and Operational Training Service/Operational Training Section

Reassignment of 2 posts (2 Finance and Budget Officers (1 P-4 and 1 P-3)) as 2 Programme Management Officers (1 P-4 and 1 P-3) within the Operational Training Section

Office of Support Operations/Capacity Development and Operational Training Service/Operational Training Section

Reassignment of 5 posts (2 Team Assistants (GS (OL)), 2 Finance and Budget Assistants (GS (OL)) and 1 Human Resources Assistant (GS (OL))) as 5 Programme Analysis Assistants (GS (OL)) within the Operational Training Section

Division for Special Activities/Operational Planning Service

Reassignment of 1 post (Senior Human Resources Assistant (GS (PL))) as a Senior Programme Management Assistant (GS (PL)) within the Operational Planning Service

Department of Management Strategy, Policy and Compliance

Business Transformation and Accountability Division/Analytics and Project Management Service

Reassignment of 2 posts (Management and Programme Analyst (P-4 and P-3)) as a Data Scientist (P-4 and P-3) within the Analytics and Project Management Service

Reclassification

Department of Operational Support

Office of the Under-Secretary-General/Performance and Analytics Section

Reclassification and reassignment of 1 post (Information Systems Officer (P-3)) as an Assistant Data Analyst (P-1) within the Performance and Analytics Section

Office of Internal Oversight Services

Investigations Division/New York

Reclassification of 1 post (Information System Assistant (GS (OL))) as a Senior Information System Assistant (GS (PL)) within the New York Office

Investigations Division Vienna Regional Office

Reclassification of 1 post (Senior Investigations Assistant (GS (PL))) as an Investigations Assistant (GS (OL)) within the Vienna Regional Office

Annex IV

Proposed general temporary assistance positions under the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023

| | <i>Approved 2021/22</i> | <i>Discontinued</i> | <i>Conversion</i> | <i>New positions</i> | <i>Proposed 2022/23</i> | <i>Variance</i> |
|---|-----------------------------|---------------------|-------------------|--------------------------|-----------------------------|--------------------|
| | <i>(1)</i> | <i>(2)</i> | <i>(3)</i> | <i>(5)</i> | <i>(6)</i> | <i>(7)=(6)-(1)</i> |
| Department of Peace Operations | 4 | — | (2) | — | 2 | (2) |
| Department of Operational Support | 19 | — | — | — | 19 | — |
| Department of Management Strategy, Policy and Compliance | 8 | — | — | — | 8 | — |
| Office of Information and Communications Technology | 3 | — | — | — | 3 | — |
| Office of Internal Oversight Services | 20 | — | (13) | — | 7 | (13) |
| Office of the United Nations Ombudsman and Mediation Services | 2 | — | — | — | 2 | — |
| Department of Safety and Security | 2 | — | — | — | 2 | — |
| Office of the United Nations High Commissioner for Human Rights | 2 | — | — | — | 2 | — |
| Total | 60 | — | (15) | — | 45 | (15) |