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**Proposed programme budget for 2023**

## **Capital investment planning**

### **Twenty-fourth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2023**

#### **I. Introduction**

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on capital investment planning ([A/77/519](#)). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 14 November 2022.

2. The Secretary-General indicates that the report is submitted pursuant to General Assembly resolution [76/245](#), in which the Assembly endorsed the recommendations of the Advisory Committee requesting comprehensive information on information and communications technology (ICT) spending globally across the Secretariat, including ICT capital expenditures and investments to deal with new modalities of work, a capital investment plan for ICT and a comprehensive action plan relating to cybersecurity. The Assembly also endorsed the Committee's recommendations requesting consolidated information on upgrades and enhancements relating to standardized access control for physical security, investments relating to conference facilities and ongoing and planned projects to improve the accessibility of premises (*ibid.*, para. 1).

#### **II. Presentation of information and communications technology-related documents**

3. The Advisory Committee notes that the report of the Secretary-General on capital investment planning, containing resource proposals for 2023, is being submitted after the Committee's examination of the proposed programme budget for 2023, along with the report of the Secretary-General on the ICT strategy. With regard to the resource proposals for 2023, the Committee was informed, upon enquiry, that these additional resource requirements were presented in accordance with regulation 2.8 and rule 102.4 of the Financial Regulations and Rules of the United Nations. Regulation 2.8 states



that “supplementary programme budget proposals may be submitted by the Secretary-General whenever necessary”. Rule 102.4 (b) states that revised and supplementary programme budget proposals may be submitted “when they include activities which the Secretary-General considers to be of the highest urgency and which could not have been foreseen at the time the initial programme budget proposals were prepared”. The Committee was informed that the technical assessment conducted by the Department of Safety and Security at the Economic Commission for Africa (ECA), which highlighted the urgency of some upgrades, as well as the assessment conducted by the Office of Information and Communications Technology and the Office of Programme Planning, Finance and Budget, were finalized in August and September 2022, four to five months after the 2023 budget fascicles for section 29C, Office of Information and Communications Technology, and section 33, Construction, alteration, improvement and major maintenance, were finalized. The Committee was further informed that it was premature to include ICT investment proposals in the report on the ICT strategy, while the resource proposals for cybersecurity were not ready in time for inclusion as part of the ICT strategy.

4. With respect to the ICT strategy, the Advisory Committee was informed, upon enquiry, that the two reports responded to separate requests from the General Assembly and encompassed different scopes determined by the Assembly. The report on capital investment planning brought ICT capital expenditures into the arena of the Organization’s mid- to long-term investment planning, alongside all the other capital investment programmes of the United Nations, while that on ICT strategy outlined the strategic targets of the Organization and explained the rationale, policy and context of its goals. The Committee makes detailed observations and recommendations on the ICT strategy, governance, and roles and responsibilities, including that of the Chief Information and Technology Officer, in its report on the ICT strategy.

5. **The Advisory Committee considers that, in order to ensure the provision of clear, complete and accurate information to the General Assembly for its consideration, there should be a clear delineation along with complementarity between the information contained in the different ICT-related reports. The Committee is of the view that: (a) the report on the ICT strategy should set out the holistic vision and policy of the Organization on all ICT-related matters, including cybersecurity, based on comprehensive data and cost projections for the planned implementation term of the ICT strategy; (b) the report on capital investment planning should present information on the Organization’s phased plans with medium- and long-term perspectives on capital investments needs, such as ICT equipment standards, assets renewal plan, safety and security, and buildings and facilities; and (c) resource proposals should be made in the context of the relevant sections of the proposed programme budget or peacekeeping and special political mission budgets, and the report on capital investment planning should not be used to present disparate funding requests across various thematic areas.**

6. **The Advisory Committee’s detailed observations and recommendations on specific resource proposals for 2023 are set out in the paragraphs below. The Committee considers the proposed resources for future budget periods to have been presented for information purposes only, and it will review any such proposals in the context of relevant budget submissions. The Committee trusts that any future ICT-related budget proposals will be clearly linked to the ICT strategy and submitted pursuant to the relevant ICT governance mechanisms. The Committee further trusts that, in line with the Financial Regulations and Rules, any revised and supplementary programme budget proposals would be submitted only in respect of urgent and unforeseeable activities.**

### III. Information and communications technology

#### *Information and communications technology expenditure*

7. It is indicated in the report that the General Assembly, in its resolution [75/252](#), stressed the importance of aligning ICT investment with the Secretary-General's vision of a digital United Nations and addressing the need for business continuity during the coronavirus disease (COVID-19) pandemic and requested the Secretary-General to provide consolidated information regarding ICT spending. The Assembly also endorsed the recommendation of the Advisory Committee that the Secretary-General provide, in the context of the budget proposal for 2022, a comprehensive plan identifying ICT initiatives implemented in recent years and projects that would be required in the near future, along with the respective costs, estimated requirements and any expected efficiency gains. During its examination of the proposed programme budget for 2023, the Committee also noted that a capital investment plan was under development and stressed the importance of providing comprehensive, detailed, transparent and accurate information on ICT resources and costs across all funding sources. The Assembly also endorsed the recommendation of the Committee that the Secretary-General provide consolidated information on the status of upgrading of obsolete ICT equipment in the forthcoming capital investment plan and that the Secretary-General should provide disaggregated information for ICT components and other elements under the furniture and equipment budget class, with a view to enhancing transparency in the presentation of ICT resources (*ibid.*, paras. 3, 4 and 6).

8. According to the Secretary-General, in order to get as comprehensive a picture of ICT spending as possible, the expenditure in Umoja has been analysed for the period from January 2017 to July 2022, using a combination of information about ICT commitment items, funds centres of entities that are ICT service providers or major users of ICT, vendors that typically provide ICT goods and services, and the costs of personnel who have job titles associated with the Information and Telecommunication Technology Network, but excluding information management positions, as these functions may entail responsibilities that fall outside the scope of the report (*ibid.*, para. 9). Upon enquiry, the Advisory Committee was provided with a list of all funded and encumbered posts and positions as at 31 July 2022 with post/position titles that fall within the job network (see annex I).

9. Table 1 of the report shows ICT spending by object of expenditure for the period 2017–2022. The annual ICT spending between 2017 and 2021 was \$773 million on average, with post and other staff costs for ICT fund centres constituting 28 per cent. The costs under contractual services constituted on average 24 per cent of total ICT spending and predominantly related to the costs of personnel who provide or support ICT services, with three major providers: two United Nations system entities and one commercial vendor. Upon enquiry, the Advisory Committee was informed that, based on 2021 data, the top four vendors that provided ICT contractual personnel were the United Nations Office for Project Services, Trigyn, the United Nations International Computing Centre and NTT Data, and the main departments that used these service providers were the Office of Information and Communications Technology (47 per cent), the Department of Peace Operations (30 per cent), the Department of Operational Support (4 per cent), the Department of Management Strategy, Policy and Compliance (4 per cent), the Department of Political and Peacebuilding Affairs (3 per cent) and the Department for General Assembly and Conference Management (3 per cent). It is indicated in the report that general operating expenses, which include communication carrier services (51 per cent), communication maintenance (35 per cent), rental of ICT equipment (5 per cent) and other miscellaneous services (7 per cent), constitute on average 18 per cent of the overall ICT spending ([A/77/519](#), paras. 10–11 and 13–14). The Committee was provided, upon enquiry, with a breakdown of ICT spending by object of expenditure for the top 10 budget sections, including peacekeeping and special political missions (see annex II).

10. With respect to ICT spending by thematic area for 2017 to 2022, it is indicated in the report that peacekeeping operations accounted for, on average, 48 per cent of the total, followed by common support services for an average of 26 per cent. Table 3 of the report shows ICT spending by funding source for 2017–2022, which indicates that the bulk of ICT spending was incurred using assessed sources, making up, on average, 74 per cent of the total spending during the period 2017–2021. The share of non-assessed sources increased over time, reaching 33 per cent in 2021 (A/77/519, paras. 19 and 21). Upon enquiry, the Advisory Committee was provided with the table below showing a breakdown of the non-assessed sources, including cost recovery. The Committee makes comments and observations concerning cost recovery in its report on the financial reports and audited financial statements, and reports of the Board of Auditors for the period ended 31 December 2021, as well as its report on the financial performance report on the programme budget for 2021 (A/77/7/Add.18).

**Information and communications technology spending by payment source (non-assessed), 2017–2022**

(Millions of United States dollars)

	2017	2018	2019	2020	2021	2022 (January–July)
Cost recovery	69.7	60.5	92.6	96.1	144.2	72.3
Voluntary contributions	52.2	54.1	59.9	62.9	72.1	38.0
Others <sup>a</sup>	37.6	42.7	29.8	32.6	26.3	12.6
Programme support	17.9	15.1	13.7	11.8	12.3	6.6
<b>Total (non-assessed)</b>	<b>177.5</b>	<b>172.5</b>	<b>195.9</b>	<b>203.3</b>	<b>255.0</b>	<b>129.4</b>

<sup>a</sup> This category refers mainly to multi-funded activities with enterprise resource planning and is funded jointly from the regular budget (15 per cent), peacekeeping (62 per cent) and extrabudgetary resources (23 per cent), accounting for 91 per cent of the total spending.

11. Upon enquiry, the Advisory Committee was informed that the current analysis of ICT expenditure showed only the nature of ICT expenditure by entity and an indication of the types of assets acquired and still in use. It did not clearly show how the ICT personnel costs and other related expenditures related to specific activities undertaken by each of the entities that was incurring such expenditure. The Committee was further informed that, in the absence of such an analysis, it was not possible to establish or rule out the duplication of activities, although duplication seemed highly probable in relation to ICT infrastructure, especially data centres in different duty stations and the engagement of cloud service providers.

12. **While the Advisory Committee acknowledges the information provided in the report, it notes that the information does not cover all personnel and does not show the link between ICT-related expenditure and the activities undertaken by entities, and further notes the possibility of duplication. The Committee emphasizes the importance of ensuring the effective tracking of ICT expenditure across the Organization, including at the entity level, and recommends that the General Assembly request the Secretary-General to continue his efforts to provide comprehensive data on ICT-related matters. The Committee is also of the view that a more coherent presentation of ICT-related documents, as set out in paragraphs 5 and 6 above, would facilitate the provision of a more comprehensive picture on ICT-related matters in the Organization.**

*Information and communications technology equipment*

13. Table 5 of the report sets out the gross and net book value of all ICT equipment (assets, equipment and inventory) at the end of each year and at the end of July 2022. Both the gross and net values of the ICT equipment declined over the period from 2017 to 2022, while the ratio of net to gross value declined from 35 per cent to 28 per cent, suggesting that equipment is getting older and less valuable, with the decline being more pronounced in the case of peacekeeping operations. On the other hand, the ratio for non-peacekeeping operations has been increasing gradually since 2020 (A/77/519, paras. 30–33). Upon enquiry, the Advisory Committee was provided with a table on gross and net values of ICT equipment disaggregated by the top 10 entities (see annex III).

14. Table 7 of the report provides an overview of the distribution of the ICT equipment across the Organization on the basis of the net book value, derived based on who owns and uses ICT equipment. Peacekeeping operations accounted for the majority of the equipment throughout the period, followed by other operations, while the tribunals accounted for a very small portion. A disaggregation of the net book value of ICT assets, inventory and equipment by category shows that communications and communications network equipment accounted for 39 per cent of the total as at 31 July 2022. The information technology computer, network and storage equipment category accounted for 26 per cent as at the same date. The net book value of information technology end-user equipment has been increasing steadily for the past four years and consists of predominantly notebook computers (A/77/519, paras. 34–40).

15. It is indicated in the report that the declining net book values across all equipment categories and departmental groups over the five-year period likely reflect the effects of multiple factors, but that the ratio seems to indicate that the equipment pool is becoming increasingly aged. The level of equipment that is being utilized beyond its useful life increased from 17 per cent in 2017 to 30 per cent in 2021. While this trend is prevalent in both peacekeeping and other operations, the increase in the level is more prominent outside peacekeeping operations (ibid., paras. 41–42).

16. It is also indicated that, as the operational useful life of equipment is affected by its operating environment and varies from location to location, it is not realistic to establish standards that can be applied uniformly across all locations. It is stated in the report that a global ICT equipment replacement plan would require a detailed analysis of the status of equipment in each entity, considering factors such as the availability of support for equipment in use and technological upgrades, as well as global United Nations standards. The financing for such replacements would then have to be analysed with reference to the funding gap, if any, of the entity's ICT budget. Therefore, while the analysis provides interesting and valuable information, it is inconclusive with regard to the urgency of, or need for, additional funding beyond that currently being budgeted on a recurring or periodic basis (ibid., paras. 44 and 47).

17. Upon enquiry, the Advisory Committee was informed that the estimated useful life of various asset classes of property, plant and equipment was stipulated in the United Nations Policy Framework for International Public Sector Accounting Standards (IPSAS). The IPSAS estimated useful life was established for each asset class as an estimated average number of years an asset within the class would be available for use by the Organization, used as a basis for charging straight-line depreciation for capitalized assets. The operational life was the actual number of years an asset or equipment was used, and was applicable to each distinct equipment item. The operational life was established by the asset managers at each location with consideration of local operating conditions. The operational life and actual utilization of the assets and equipment were monitored to determine the replacement strategy, which was reviewed periodically as part of the supply chain planning process.

The Committee was further informed that a global ICT equipment replacement plan would allow the Administration to project and identify where shortfalls in equipment might arise in future, as well as prioritize current acquisition planning on the most immediate needs if shortfalls already existed. A global ICT equipment replacement plan was necessary to ensure effective global acquisition and distribution plans and was also important for robust demand planning and to maintain cost-effective and efficient procurement. **The Advisory Committee sees merit in reviewing the life cycle of assets in order to establish benchmarks for different asset classes in different locations, depending on operating environments or conditions, and to align the useful and operational life of assets. The Committee trusts that an update will be provided in the next revised ICT strategy report.**

*Information and communications technology applications and connectivity*

18. Regarding ICT applications, it is indicated in the report that these cover a broad spectrum of software, which includes off-the-shelf, customized and/or internally developed software. Only a handful of these solutions meet the threshold for being recorded and tracked in the Organization's systems as intangible assets. A preliminary review shows that this information would not be very useful in making a determination of the investment needs for their enhancement or replacement. The data in the system are not robust enough to draw conclusions about the cost of such systems or the investments that would be needed for their upkeep or replacement (*ibid.*, para. 48). Upon enquiry, the Advisory Committee was informed that the system for tracking applications was not used to track expenditure on such systems and that the lack of such information on all software solutions was one of the challenges in reliably assessing capital investment needs for software solutions. This was one of the exercises that had to be undertaken before presenting capital investment proposals for software solutions.

19. It is also indicated that the Department for General Assembly and Conference Management is currently responsible for a wide range of applications that support conferencing and event management and that it is evaluating the architecture and functionality of these applications in order to improve the processes that they support. Funding for the enhancement or replacement of enterprise systems such as the un.org domain name, Inspira, Umoja, iNeed, iSeek and email will also go through the ICT governance process before such proposals are presented for additional financing (*ibid.*, paras. 49–50).

20. Regarding ICT and conference technology in relation to the COVID-19 pandemic, the Advisory Committee was informed, upon enquiry, that, in order to support the Secretariat during the COVID-19 pandemic, the Office of Information and Communications Technology had to strengthen and increase the capacity of ICT systems and platforms, as well as strengthen cybersecurity, including guidance on how to conduct work in the new operating environment. This required investment in additional infrastructure, to expand the videoconference system of the United Nations from a maximum global capacity of 400 simultaneous connections to 1,000 connections by the time of the seventy-fifth session of the General Assembly, as well as support for the Secretariat's transition to a remote working model using Microsoft Teams, Webex and Zoom. The Office envisaged additional investment requirements in Internet connectivity, the remote simultaneous interpretation platform and ICT capabilities. The Committee makes further comments on ICT systems and platforms in its report on the ICT strategy.

#### IV. Reinforcement of the global cyberprotection of the Secretariat

21. In the report, reference is made to the recommendation of the Advisory Committee, endorsed by the General Assembly, that the Secretary-General should provide updated information on the implementation of the ongoing and planned cybersecurity measures and on their effectiveness in preventing and responding to cyberattacks in the context of the next budget submission. In response, the Office of Information and Communications Technology and the Office of Programme Planning, Finance and Budget conducted an assessment to identify the requirements to cover the widened scope of work and expanded scale of coverage that would be required to protect the global Secretariat against the expanded cybersecurity risk map. The assessment highlighted the main gaps and suboptimal aspects to be addressed (*ibid.*, paras. 55, 57 and 61).

22. It is stated that these factors and the heightened threats pointed to the need for a holistic transformation of the ICT policy framework and federated operations, specifically by implementing the following: (a) a widened scope of cybersecurity work (additional workstreams); (b) an expanded scale of coverage (additional capacity across the Organization); and (c) deployment of additional technology for cybersecurity. A modern programme of work for cybersecurity is typically structured across four major areas of work: governance; prevention; detection; and response and associated operational services (*ibid.*, paras. 62 and 64).

23. It is indicated in the report that the reinforcement of the cybersecurity protection of the global Secretariat will require three complementing reinforcements: (a) additional staff positions to increase internal capacity to cover the widened scope of work and minimize dependency on costlier external contractors; (b) distributing the increased staffing capacity across duty stations to cover the expanded scale of coverage; and (c) expanded technological capability for the Organization. The widened scope of work and expanded coverage of the Secretariat locations will require 12 new posts (1 P-5, 5 P-4, 4 P-3 and 2 P-2) and 6 new general temporary assistance positions (3 P-2 and 3 General Service (Principal level)), all in the Office of Information and Communications Technology. Table 9 of the report sets out the functional profiles of the proposed posts and positions. Of the 18 posts and positions, 11 will serve to establish new staffing capacity for the Office in Addis Ababa, Beirut, Santiago, Vienna, Valencia and Brindisi, while 7 will add staffing capacity in New York, Geneva and Nairobi. The posts and positions are also proposed to be established in two phases, in 2023 and 2024, subject to a 50 per cent vacancy rate. In the first phase, it is proposed to establish four posts (P-4) in Addis Ababa, Beirut, Santiago and Vienna and six general temporary assistance positions (3 P-2 in New York, 2 General Service (Principal level) in Valencia and 1 General Service (Principal level) in Brindisi). The remaining eight posts will be proposed in the budget for 2024 (*ibid.*, paras. 65, 67 and 74).

24. Upon enquiry, the Advisory Committee was informed that, in line with the approval by the General Assembly, in 2018, of the establishment of P-4 staff positions to strengthen cybersecurity activities in Bangkok, Geneva, Nairobi and New York, the current request for four P-4 posts from 2023 would establish similar capacity in Addis Ababa, Beirut, Santiago and Vienna, to expand the coverage of the cybersecurity programme consistently across all those locations. The Committee was also informed that the two P-2 general temporary assistance positions in New York would be assigned to reinforce the prevention workstream, working on the security assessment and monitoring for the group of departments and offices based in New York, while the third P-2 general temporary assistance position would be assigned to reinforce threat identification and incident management for Headquarters. The three

General Service (Principal level) general temporary assistance positions (1 for vulnerability management in Brindisi and 2 for threat detection and incident management in Valencia) were proposed for those locations to complement existing contractual capacities, and to reinforce the capacities in both locations. The Committee was further informed that, as cybersecurity was an evolving and highly specialized area within ICT, reprofiling existing posts was not suitable owing to the demand to respond to current cyberthreats and cyberattacks.

25. **The Advisory Committee recalls its recommendation requesting a comprehensive action plan relating to cybersecurity, as endorsed by the General Assembly in resolution 76/245. The Committee considers the information provided in the report to be of a piecemeal nature and reiterates its recommendation that the Assembly request the Secretary-General to submit a comprehensive action plan relating to cybersecurity in the context of the next revised ICT strategy report. With respect to the proposed four P-4 posts for 2023, the Committee is also of the view that a matching of posts across locations does not constitute a sound basis for staffing proposals, as different locations may have different needs. For these reasons, without prejudice to its review in the context of the programme budget and the revised ICT strategy, the Committee recommends, at this stage, the establishment of the four P-4 posts as general temporary assistance positions. In relation to the proposed general temporary assistance positions for 2023, the Committee recommends the approval of two general temporary assistance positions: one P-2 in New York and one General Service (Principal level) in Brindisi. The Committee trusts that the next programme budget will include information on the utilization of the positions and how they relate to the ICT strategy.**

26. It is indicated in the report that the Cybersecurity Service of the Office of Information and Communications Technology also has 16 contractors: 7 in New York, 8 in Valencia and 1 in Brindisi. If the proposed additional staffing capacity is established, the existing pool of 16 contractors supporting cybersecurity could remain at the current level funded under the Office, but repurposed gradually to support: (a) implementation of specialized technology to deploy tools and allow time for internal capacity to build in relation to such new tools during the roll-out and initial phases of usage; and (b) ad hoc services for capabilities not requiring permanent capacity (*ibid.*, paras. 66 and 73). **The Advisory Committee is not fully convinced of the continuing need for contractors with additional staffing on board, and considers that any approved staffing should result in a corresponding reduction in the number of contractors. The Committee trusts that this matter will be reviewed and that an update will be provided in the context of the next programme budget.**

27. In his report, the Secretary-General indicates that the assessment and benchmarking also highlighted the need for additional technology to support the Secretariat's cybersecurity programme. The exact technology architecture and portfolio for the cybersecurity programme covering 2024–2028 will be determined in 2023 following a comprehensive assessment and will be addressed holistically with an implementation road map proposed to be submitted to the General Assembly at its seventy-eighth session. The Secretariat would need to commission urgently, during 2023, an assessment by a specialized company to help the Office of Information and Communications Technology to complete the road map for the Secretariat's cybersecurity capacity and reorganization plan for 2024–2028. Accordingly, the Secretary-General proposes an additional \$400,000 for contractual services under the proposed programme budget of the Office for 2023 (*ibid.*, paras. 70–71). The Advisory Committee recalls that, in its first report on the proposed programme budget for 2022, it recommended an overall reduction of \$1 million to the proposed amount



of ICT-related resources ([A/76/7](#) and [A/76/7/Corr.1](#), chap. I, para. 70). By its resolution [76/245](#), the General Assembly decided not to reduce ICT-related resources by \$1 million. **While taking into account its observations in paragraphs 5, 6, 12 and 25 above on the absence of comprehensive ICT-related data and a cybersecurity action plan, the Advisory Committee notes the urgency and importance of the cybersecurity road map and recommends the absorption of the proposed resources for contractual services within existing resources.**

28. In paragraph 72 of his report, the Secretary-General indicates that Microsoft 365 Enterprise E5 security licences will provide comprehensive and globally consistent protection for users' computers, including for email and Internet access filtering and malware protection. For 2023, the resource requirements for the Microsoft E5 Security licences would cumulatively amount to \$4,700,000. In addition, resources amounting to \$800,000 would be required to deploy new software and tools for vulnerability management. Upon enquiry, the Advisory Committee was informed that the Organization had been using E3 licences since 2014, which included basic user-level-based security and compliance functionality only, whereas the E5 licence portfolio of solutions included enterprise-level protection functionalities, including advanced automated security and compliance features, and was built on top of the foundation of E3 licences. The Committee was also informed that the functionality of E3 alone was basic and would also require additional third-party solutions for end-point security and other functionalities, creating additional indirect costs. The Committee was further informed that, while the partial implementation in 2021 and 2022 had been funded by the budget of the Office of Information and Communications Technology, a dedicated budget had to be established to implement the full package across the global Secretariat and maintain it in 2023 and beyond, and the item could not be included in the regular budget request for section 29C for 2023. **The Advisory Committee trusts that more information on the upgrades from E3 to E5 licences and cost implications will be provided to the General Assembly at the time of its consideration of the present report, as well as the next programme budget and revised ICT strategy report. Taking into account its observations in paragraphs 5, 6, 12 and 25 above on the absence of comprehensive ICT-related data and a cybersecurity action plan, the Committee is not in a position, at this stage, to recommend the appropriation of resources. However, in order to allow the continued implementation of the Microsoft E5 security licences, the Committee recommends that the Assembly authorize the Secretary-General to enter into commitments in the amount of \$5,500,000 for related resources.**

## V. Safety and security

29. It is indicated in the report that the General Assembly endorsed the recommendation of the Advisory Committee that the Secretary-General provide detailed information on the scope of the required upgrades and enhancements, along with related cost implications, in the next budget submission. The assessment of investment requirements to upgrade capabilities for security and safety services across the eight headquarters duty stations was undertaken by the Department of Safety and Security and the Office of Programme Planning, Finance and Budget from March to August 2022. A number of factors are driving the urgent requirement for investment in a global upgrade of security and safety capabilities across the headquarters locations of the Secretariat, including an evolved security risk map and the need to grow beyond perimeter and physical security. The assessment also confirmed the importance of integrated planning for investments ([A/77/519](#), paras. 76–79).

30. It is also indicated that the assessment confirmed a total of 606 projects (grouped into 163 series) for the upgrade requirements for safety and security across the eight headquarters locations for implementation during 2024–2034, including the urgent initiation of some upgrades to be implemented at ECA during 2023. The preliminary estimate of requirements, for information purposes, totals \$94,385,600 over the 11-year period prior to adjustment factors, such as escalation costs, inflation, contingency or maintenance requirements (*ibid.*, para. 80 and annex II). **The Advisory Committee notes that the 11-year plan would cover capital projects as well as safety and security requirements, which fall under separate sections, 33 and 34, respectively, of the programme budget. The Committee trusts that any resources related to the 11-year plan, including staffing, would be proposed and utilized under the appropriate section of the programme budget and that any overlap will be avoided.**

31. Paragraph 82 of the report sets out the upgrades required by duty station:

(a) Economic Commission for Latin America and the Caribbean (ECLAC): the preliminary estimate of \$8,667,300 covers a total of 10 project series during 2024–2034, taking into account the changing environment in the Santiago area, including a reinforcement of access control and the upgrade of the physical security subsystems integrated through the underlying C-Cure system, along with an update of the underlying infrastructure;

(b) Economic and Social Commission for Asia and the Pacific: the preliminary estimate of \$2,607,000 covers a total of 17 project series during 2024–2034, concerning the upgrade of access control and physical security systems and components;

(c) Economic and Social Commission for Western Asia (ESCWA): the preliminary estimate of \$8,740,000 covers eight project series during 2024–2034, including two critical immediate projects: (i) integration of the access control and associated system components with the fire alarm for interoperable capabilities; and (ii) anti-blast mitigation with reinforcements across the building following the protection design after the 2020 Beirut port explosion;

(d) United Nations Headquarters: the preliminary estimate of \$15,667,800 covers 22 project series for implementation during 2024–2034, including completion of safety and security features in the delegates' entrance and infrastructure upgrades for the interoperable global access control identification card;

(e) United Nations Office at Geneva: the preliminary estimate of \$14,034,000 covers seven project series during 2024–2034, including the replacement of doors for the historical buildings to implement a layered compartmentalization of protection, the upgrade of screening and detection capabilities across campus and the reinforcement of its perimeter;

(f) United Nations Office at Nairobi: the preliminary estimate of \$10,794,100 covers 50 project series during 2024–2034, including upgrades to the safety and security infrastructure, the operations centre, the electronic firearms armoury and the upgrade of the visitors pavilion;

(g) United Nations Office at Vienna: the host country has affirmed its intention to undertake a comprehensive renovation of the Vienna International Centre, and a safety and security review would be possible once the renovation plan is available. The financing of the safety and security upgrades would also be shared among the United Nations, the International Atomic Energy Agency, the United Nations Industrial Development Organization and the Comprehensive Nuclear-Test-Ban Treaty Organization. A preliminary estimate of upgrading the safety and security systems at the Centre has been established at \$18,140,000, covering 19 project series;

(h) ECA: the preliminary estimate of \$15,735,500 covers a total of 30 project series during 2023–2034. Unlike all other headquarters locations, the assessment conducted by the Department of Safety and Security at ECA in August 2022 highlighted the need for an urgent series of upgrades, related to strengthening perimeter protection, reinforced ballistic protection and compartmentalization across buildings and pathways to mitigate risks, as the changed security situation in Addis Ababa has rendered the campus non-compliant with minimum operating security standards (see paras. 35–37 below).

## VI. Buildings and facilities

32. In the report, it is indicated that the General Assembly requested that reports on expenditure and investment proposals provide holistic, consolidated and transparent information on every component, interlinking ongoing projects and future investment plans with the related expenditure and budget information, along with justification highlighting the expected efficiency gains and benefits, to allow for effective deliberations by the Assembly. In response, the Secretariat initiated a programme of work in 2022 to systematically identify and assess capital investment requirements across the Secretariat with an integrated scope and a mid- to long-term time frame. The initial scope was limited to United Nations Headquarters, offices away from Headquarters and four regional commissions, with a focus on four areas, namely buildings and facilities, safety and security, underlying ICT and local infrastructure to support conferencing. The assessment also factored in cross-implementation requirements in respect of sustainability, accessibility, business continuity, well-being, health care and standardization (A/77/519, paras. 85–86). **The Advisory Committee notes the preliminary assessment of long-term investment requirements across the Secretariat on buildings and facilities, including local ICT infrastructure, and trusts that detailed information will be included in the next report on capital investment planning.**

33. It is indicated that the initial assessment highlighted the need to identify capital investments with a holistic and integrated scope to derive comprehensive assessments across a long-term financial planning cycle. The assessment is striving to develop indicative estimates for information purposes on the basis of detailed information and analysis that can eventually enable the preparation of proposals for consideration by the General Assembly, including on the basis of guidance that may be provided through the intergovernmental review. The requirements are being identified and analysed by office and area to cover implementation over an 11-year financial cycle from 2024 to 2034. However, the scale and complexity of the effort suggests that an initial holistic estimate can only be developed by the Assembly at its seventy-eighth session (*ibid.*, paras. 90–91).

34. Paragraphs 94 to 107 provide a synopsis of the assessments by location, as follows:

(a) ECLAC: the assessment by ECLAC of its investment needs was guided by the lessons learned from the impact of the 2010 earthquake and additional upgrade requirements to strengthen ECLAC infrastructure, as well as the demand for new methods of work and modalities for servicing meetings and conferences and e-servicing capabilities. This includes the upgrade of its local ICT infrastructure with stronger connectivity and a proper backup data centre, and the upgrade of its auditorium and training facilities, at a preliminary estimate of about \$42 million over 11 years;

(b) ESCWA: repair work following the explosion is still under way, and demands for new servicing modalities are putting pressure on ESCWA infrastructure. The highest resource needs relate to its local ICT and conferencing infrastructure,

totalling about \$14 million over multiple years, with renovations to the buildings likely to be the second largest need;

(c) United Nations Office at Geneva: the assessment covers the preservation of its archives and library, as well as the preservation of the investments under the strategic heritage plan after its completion. The upgrade of its local ICT infrastructure and the use of its buildings will have to be reviewed in the context of the new work modalities. The Office is contemplating a comprehensive technical review to determine the plans for its structures based on long-term operational requirements or preservation needs;

(d) United Nations Office at Nairobi: the assessment included consideration of the two construction projects in progress, the upgrade of office blocks A–J along with the redesign of office blocks M–X, and the Nairobi conference centre project. Besides needing its local ICT infrastructure, the Office is also likely to need vehicles for fire safety, security patrol and ambulances. The Office has demands for office space in the Gigiri complex from other United Nations entities that may be willing to invest in such assets.

35. In respect of ECA, it is indicated in the report that ECA will need not only local ICT and conferencing infrastructure upgrades but probably even more upgrades to structures as well, and the ECA clinic will also need investments. Given the likely scale of its requirements over time, a comprehensive technical assessment during 2023 is considered essential for ECA. A strong internal project management capacity may also be needed to provide stewardship for these time-sensitive initiatives. A technical assessment conducted by the Department of Safety and Security in 2022 highlighted the urgency of some upgrades for compliance with minimum operating security standards, given the elevated risk level at the duty station since November 2021. For 2023, in addition to upgrades of the access control systems and networks across campus, the other priority requirements are:

(a) The overhauling of the main entrance gate to the ECA campus (East Gate 2) to segregate pedestrian and vehicular access for risk mitigation for key long-term security mitigation and enhancement of compliance with minimum operating security standards;

(b) The strengthening of the 1.6-km perimeter of the ECA campus involving construction-related overhauling of adjacent structures and gates to reinforce protection, such as the north car park, or installation of a protection screen/roof to mitigate the line-of-sight risk from neighbouring tall buildings;

(c) The initial stage of upgraded ballistic protection and structural hardening across lobbies and pathways campus-wide, currently lacking capabilities regarding minimum operating security standards, starting with the Conference Centre and the Niger and Zambezi Buildings. Accordingly, the Secretary-General proposes additional resources amounting to \$5,488,000 under section 33 of the proposed programme budget for 2023 to initiate the implementation of minimum operating security standards compliance and related requirements (*ibid.*, paras. 103, 104 and 107). Table 11 of the report provides a breakdown of the proposed resources.

36. Upon enquiry, the Advisory Committee was informed that the proposed resources of \$5,488,000 were separate from the resource requirements included in the proposed programme budget for 2023 under section 18, Economic and social development in Africa, and the resource request under section 33 for ECA, and that these additional resource requirements could not be absorbed by the proposed programme budget for 2023. The Committee was also informed that ECA would be responsible for implementing the projects in 2023, in collaboration and consultation with offices at United Nations Headquarters, such as the Department of Safety and

Security and the Office of Programme Planning, Finance and Budget, while the Office would provide oversight on budget and related implementation controls.

37. While the Advisory Committee acknowledges the need for infrastructure and other upgrades at ECA, it notes that the basis of the resource proposal was an interim assessment in 2022, with a comprehensive technical assessment to be conducted in 2023. Pending the findings of the comprehensive assessment, the Committee recommends the approval of an appropriation of \$2,744,000 under section 33 of the proposed programme budget for 2023, representing 50 per cent of the proposed resources, to initiate the implementation of minimum operating security standards compliance and related requirements at ECA. The Committee will review any related resource requirements in the context of section 33 of the next programme budget.

## VII. Actions requested of the General Assembly

38. The actions requested by the Secretary-General to be taken by the General Assembly are indicated in section VI of the report. **The Advisory Committee's observations and recommendations regarding the requests of the Secretary-General are set out above, namely in paragraphs 5, 6, 12, 25, 27, 28 and 37.**

39. In paragraph 109 (e) of the report, the Secretary-General requests the General Assembly to take note that he intends to submit reports on cybersecurity, physical security and capital investment planning to the Assembly at its seventy-eighth session. Upon enquiry, the Advisory Committee was informed that cybersecurity and physical safety and security requirements would be included under the respective budget sections after being identified holistically in the reports to be presented at the seventy-eighth session, as their requirements were anticipated to be reasonably stable over multiple years. However, the budget proposals and financing modalities for ICT investments, including software solutions, as well as the investments needed for buildings and facilities, including conferencing needs, would have to be determined later based on the volume and urgency of the needs. The Committee was also informed that the Secretary-General intended to submit reports to the Assembly at its seventy-eighth session in connection with: (a) the plan to reinforce global cyberprotection, providing a detailed analysis of the implementation road map for the Secretariat for 2024–2028; and (b) the plan to undertake the global upgrade of safety and security capabilities from 2024 to 2034. Concurrently, work would continue on the Secretariat capital investment planning to refine and deepen the analysis as a basis for future proposals. **The Advisory Committee trusts that future related submissions will be contained in two reports: on the ICT strategy and on capital investment planning (see para. 38 above).**

## Annex I

**Funded and encumbered positions within the Information and  
Telecommunication Technology Network as at 31 July 2022**

<i>Entity</i>	<i>Professional and higher</i>	<i>Field Service</i>	<i>National Professional Officer</i>	<i>General Service</i>	<i>Junior Professional Officer/Associate Expert</i>	<i>Total</i>
<b>Departments and offices</b>						
Office of Information and Communications Technology	113	—	—	87	—	200
United Nations Office at Geneva	41	—	—	47	—	88
United Nations Office at Vienna	12	—	—	73	1	86
United Nations Conference on Trade and Development	65	—	—	18	—	83
Office for the Coordination of Humanitarian Affairs	74	—	—	8	—	82
Department for General Assembly and Conference Management	12	—	—	52	—	64
Department of Management Strategy, Policy and Compliance	47	—	—	10	—	57
Office of the United Nations High Commissioner for Human Rights	23	—	1	20	—	44
Department of Operational Support	24	—	—	17	—	41
United Nations Environment Programme	16	—	—	23	—	39
United Nations Office at Nairobi	11	—	—	27	—	38
Department of Global Communications	9	—	—	25	—	34
Department of Economic and Social Affairs	13	—	—	11	—	24
International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	17	—	—	1	—	18
Office of Legal Affairs	7	—	—	4	—	11
Independent Investigative Mechanism for Myanmar	10	—	—	—	—	10
Department of Political and Peacebuilding Affairs-Department of Peace Operations shared structure	2	—	—	6	—	8
Office of Counter-Terrorism	4	—	—	4	—	8
Department of Peace Operations	7	—	—	—	—	7
United Nations Office for Disaster Risk Reduction	4	—	1	1	—	6
United Nations Office on Drugs and Crime	2	—	1	2	—	5
Department of Safety and Security	—	—	—	5	—	5
Executive Office of the Secretary-General	1	—	—	4	—	5

<i>Entity</i>	<i>Professional and higher</i>	<i>Field Service</i>	<i>National Professional Officer</i>	<i>General Service</i>	<i>Junior Professional Officer/Associate Expert</i>	<i>Total</i>
United Nations Human Settlements Programme (UN-Habitat)	1	—	—	4	—	5
Office of Internal Oversight Services	1	—	—	3	—	4
United Nations Assistance to the Khmer Rouge Trials	2	—	—	2	—	4
Resident coordinator system	2	—	—	1	—	3
Office for Disarmament Affairs	2	—	—	1	—	3
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	1	—	—	1	—	2
United Nations Interregional Crime and Justice Research Institute	—	—	—	2	—	2
Office of Administration of Justice	1	—	—	1	—	2
Ethics Office	—	—	—	1	—	1
Office for Outer Space Affairs	1	—	—	—	—	1
Technology Bank for the Least Developed Countries	—	—	—	1	—	1
United Nations System Chief Executives Board for Coordination secretariat	—	—	—	1	—	1
<b>Subtotal, departments and offices</b>	<b>525</b>	<b>—</b>	<b>3</b>	<b>463</b>	<b>1</b>	<b>992</b>
<b>Regional commissions</b>						
Economic Commission for Africa	14	—	1	40	—	55
Economic and Social Commission for Asia and the Pacific	6	—	2	19	—	27
Economic and Social Commission for Western Asia	3	1	—	20	—	24
Economic Commission for Latin America and the Caribbean	5	—	—	16	—	21
Economic Commission for Europe	9	—	—	3	—	12
<b>Subtotal, regional commissions</b>	<b>37</b>	<b>1</b>	<b>3</b>	<b>98</b>	<b>—</b>	<b>139</b>
<b>Special political missions</b>						
United Nations Assistance Mission in Afghanistan	1	16	9	22	—	48
United Nations Assistance Mission for Iraq	3	12	1	28	—	44
United Nations Verification Mission in Colombia	1	5	5	6	—	17
United Nations Investigative Team to Promote Accountability for Crimes by Da'esh/Islamic State in Iraq and the Levant	8	3	2	—	—	13
United Nations Support Mission in Libya	—	4	—	4	—	8
United Nations Integrated Transition Assistance Mission in the Sudan	1	2	—	4	—	7

<i>Entity</i>	<i>Professional and higher</i>	<i>Field Service</i>	<i>National Professional Officer</i>	<i>General Service</i>	<i>Junior Professional Officer/Associate Expert</i>	<i>Total</i>
United Nations Office to the African Union	—	4	—	2	—	6
Office of the Special Envoy of the Secretary-General for Yemen	1	2	—	3	—	6
Office of the Special Envoy of the Secretary-General for Syria	—	1	—	4	—	5
United Nations Mission to Support the Hudaydah Agreement	—	1	—	3	—	4
Cameroon-Nigeria Mixed Commission	4	—	—	—	—	4
Office of the Special Coordination for the Middle East Peace Process	—	1	—	2	—	3
United Nations Regional Office for Central Africa	—	1	—	2	—	3
United Nations Integrated Office in Haiti	—	2	1	—	—	3
United Nations Office for West Africa and the Sahel	—	1	—	2	—	3
Counter-Terrorism Committee Executive Directorate	1	—	—	1	—	2
United Nations Regional Centre for Preventive Diplomacy for Central Asia	—	—	—	2	—	2
Office of the United Nations Special Coordinator for Lebanon	—	—	—	2	—	2
Analytical Support and Sanctions Monitoring Team	1	—	—	1	—	2
<b>Subtotal, special political missions</b>	<b>21</b>	<b>55</b>	<b>18</b>	<b>88</b>	<b>—</b>	<b>182</b>
<b>Peacekeeping missions</b>						
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	11	44	15	105	—	175
United Nations Mission in South Sudan	12	61	3	51	—	127
United Nations Multidimensional Integrated Stabilization Mission in Mali	6	38	—	49	—	93
United Nations Interim Force in Lebanon	8	29	2	49	—	88
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	6	43	1	24	—	74
United Nations Support Office in Somalia	6	24	3	8	—	41
United Nations Truce Supervision Organization	—	10	—	15	—	25
United Nations Mission for the Referendum in Western Sahara	3	9	—	13	—	25
United Nations Disengagement Observer Force	2	9	—	9	—	20
United Nations Interim Administration Mission in Kosovo	—	3	1	13	—	17
United Nations Peacekeeping Force in Cyprus	1	6	—	9	—	16



<i>Entity</i>	<i>Professional and higher</i>	<i>Field Service</i>	<i>National Professional Officer</i>	<i>General Service</i>	<i>Junior Professional Officer/Associate Expert</i>	<i>Total</i>
United Nations Interim Security Force for Abyei	4	7	–	4	–	15
United Nations Military Observer Group in India and Pakistan	–	9	–	6	–	15
<b>Subtotal, peacekeeping missions</b>	<b>59</b>	<b>292</b>	<b>25</b>	<b>355</b>	<b>–</b>	<b>731</b>
<b>Mission support and other</b>						
United Nations Logistics Base at Brindisi, Italy	21	15	–	62	–	98
Regional Service Centre in Entebbe, Uganda	7	8	2	8	–	25
<b>Subtotal, mission support and other</b>	<b>28</b>	<b>23</b>	<b>2</b>	<b>70</b>	<b>–</b>	<b>123</b>
<b>Tribunals</b>						
International Residual Mechanism for Criminal Tribunals	11	5	–	23	–	39
<b>Subtotal, tribunals</b>	<b>11</b>	<b>5</b>	<b>–</b>	<b>23</b>	<b>–</b>	<b>39</b>
<b>Total</b>	<b>681</b>	<b>376</b>	<b>51</b>	<b>1 097</b>	<b>1</b>	<b>2 206</b>

## Annex II

# Information and communications technology spending by object of expenditure, 2017–2022

(Millions of United States dollars)

## Section 5, Peacekeeping operations

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	116.6	111.9	104.7	102.1	102.6	58.5
Other staff costs	2.4	2.0	1.8	(0.7)	0.3	0.3
Consultants and experts	0.9	0.1	0.1	0.0	0.0	0.0
Travel of staff	1.8	1.7	1.0	0.2	0.5	0.5
Contractual services	97.8	82.2	71.9	56.0	43.9	37.2
General operating expenses	101.3	112.6	77.3	90.9	81.4	66.6
Furniture and equipment	63.7	67.6	75.4	73.1	76.8	44.7
Grants and contributions	0.4	0.0	0.0	0.0	0.1	(0.1)
Supplies and materials	8.4	17.5	15.8	15.3	15.1	5.7
Other costs	13.0	12.6	12.0	11.5	12.0	6.7
<b>Subtotal</b>	<b>406.5</b>	<b>408.1</b>	<b>360.0</b>	<b>348.4</b>	<b>332.7</b>	<b>220.1</b>
Posts and other staff costs (non-ICT fund centres)	5.0	5.8	4.1	3.5	3.6	0.7
<b>Total</b>	<b>411.4</b>	<b>413.9</b>	<b>364.1</b>	<b>351.9</b>	<b>336.3</b>	<b>220.8</b>

## Section 29C, Office of Information and Communication Technology

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	26.9	28.4	33.4	35.3	35.0	20.2
Other staff costs	3.9	5.4	3.7	3.3	3.1	2.5
Consultants and experts	1.5	2.7	1.6	2.7	2.8	1.9
Travel of staff	0.4	0.3	0.7	0.0	0.2	0.5
Contractual services	31.7	25.4	52.9	61.6	76.0	32.7
General operating expenses	15.7	10.4	24.1	21.4	18.6	8.5
Furniture and equipment	9.0	4.7	12.3	11.6	19.9	18.3
Grants and contributions	4.5	0.7	3.5	1.4	1.1	0.3
Supplies and materials	0.1	0.0	1.0	0.0	2.0	0.1
Other costs	0.6	0.6	1.1	1.2	1.0	0.6
<b>Subtotal</b>	<b>94.3</b>	<b>78.5</b>	<b>134.2</b>	<b>138.4</b>	<b>159.8</b>	<b>85.6</b>
Posts and other staff costs (non-ICT fund centres)	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>94.3</b>	<b>78.5</b>	<b>134.2</b>	<b>138.4</b>	<b>159.8</b>	<b>85.6</b>

### Section 3, Political affairs (including special political missions)

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	0.2	0.3	0.3	0.3	0.4	0.3
Other staff costs	9.4	9.8	10.2	10.5	10.9	6.3
Consultants and experts	0.1	0.0	0.0	0.0	0.0	0.0
Travel of staff	0.3	0.3	0.2	0.0	0.1	0.1
Contractual services	10.6	8.3	14.2	8.9	7.3	5.8
General operating expenses	11.1	7.5	9.1	8.1	0.6	5.0
Furniture and equipment	9.3	5.8	12.1	10.4	10.2	5.7
Grants and contributions	–	0.0	0.0	0.0	0.0	0.0
Supplies and materials	2.4	2.1	13.7	(6.4)	(1.7)	0.6
Other costs	0.0	0.0	0.0	0.0	0.1	0.0
<b>Subtotal</b>	<b>43.3</b>	<b>34.1</b>	<b>59.7</b>	<b>31.9</b>	<b>27.9</b>	<b>23.7</b>
Posts and other staff costs (non-ICT fund centres)	5.8	5.4	6.5	9.0	9.4	4.8
<b>Total</b>	<b>49.1</b>	<b>39.5</b>	<b>66.2</b>	<b>41.0</b>	<b>37.3</b>	<b>28.5</b>

### Section 29A, Department of Management Strategy, Policy and Compliance

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	15.4	15.1	9.5	10.3	10.1	6.8
Other staff costs	6.0	6.0	5.4	3.5	4.2	1.4
Consultants and experts	0.1	0.6	0.2	0.1	0.0	–
Travel of staff	0.3	0.3	0.5	0.0	0.0	0.0
Contractual services	19.2	23.7	13.9	16.5	9.8	2.3
General operating expenses	0.0	0.0	0.0	0.0	0.4	0.4
Furniture and equipment	1.0	1.9	(0.5)	0.7	0.8	0.4
Grants and contributions	–	0.0	0.1	0.0	0.0	–
Supplies and materials	0.0	0.0	0.1	0.1	0.0	0.0
Other costs	0.2	0.2	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>42.2</b>	<b>48.0</b>	<b>29.4</b>	<b>31.3</b>	<b>25.3</b>	<b>11.1</b>
Posts and other staff costs (non-ICT fund centres)	0.9	0.9	0.5	0.2	0.3	0.6
<b>Total</b>	<b>43.1</b>	<b>48.9</b>	<b>29.9</b>	<b>31.5</b>	<b>25.7</b>	<b>11.7</b>

**Section 29E, Administration, Geneva**

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	9.8	9.7	10.0	9.7	11.7	6.5
Other staff costs	0.8	0.6	1.2	1.3	1.9	1.7
Consultants and experts	0.0	0.0	–	0.0	0.0	–
Travel of staff	0.0	0.0	0.0	0.0	–	0.0
Contractual services	2.4	2.3	3.6	3.0	4.9	1.1
General operating expenses	2.8	1.7	2.2	1.6	2.0	1.1
Furniture and equipment	1.6	1.5	2.2	2.7	3.0	1.0
Grants and contributions	0.2	0.0	0.0	–	–	–
Supplies and materials	0.2	0.1	0.0	0.0	0.0	0.0
Other costs	0.0	–	–	0.0	–	–
<b>Subtotal</b>	<b>17.9</b>	<b>15.9</b>	<b>19.2</b>	<b>18.3</b>	<b>23.5</b>	<b>11.4</b>
Posts and other staff costs (non-ICT fund centres)	1.8	1.6	1.6	1.9	1.6	1.1
<b>Total</b>	<b>19.7</b>	<b>17.4</b>	<b>20.8</b>	<b>20.2</b>	<b>25.1</b>	<b>12.5</b>

**Section 16, International drug control, crime and terrorism prevention and criminal justice**

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	4.6	4.7	4.2	3.3	3.8	3.0
Other staff costs	0.7	1.2	0.9	1.7	1.9	0.6
Consultants and experts	0.1	0.3	0.3	0.1	0.2	0.2
Travel of staff	0.5	0.3	0.2	0.0	0.0	0.1
Contractual services	3.7	3.7	2.5	2.9	3.8	1.4
General operating expenses	1.4	1.1	1.0	1.5	0.9	0.8
Furniture and equipment	4.7	5.1	5.4	8.1	9.7	3.3
Grants and contributions	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and materials	0.3	0.3	0.6	0.6	0.4	0.1
Other costs	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>15.9</b>	<b>16.7</b>	<b>15.1</b>	<b>18.2</b>	<b>20.8</b>	<b>9.5</b>
Posts and other staff costs (non-ICT fund centres)	0.4	0.2	0.2	0.4	0.4	0.3
<b>Total</b>	<b>16.3</b>	<b>16.9</b>	<b>15.3</b>	<b>18.6</b>	<b>21.2</b>	<b>9.8</b>

## Section 2, General Assembly and Economic and Social Council affairs and conference management

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	5.3	5.3	5.3	6.0	4.6	2.7
Other staff costs	0.3	0.3	1.8	1.4	1.1	0.9
Consultants and experts	0.0	0.1	0.3	0.0	0.2	0.0
Travel of staff	–	0.0	0.0	0.0	0.0	0.0
Contractual services	1.4	0.7	3.4	4.9	5.0	5.5
General operating expenses	0.8	0.8	1.4	0.4	0.6	0.3
Furniture and equipment	1.2	1.6	3.1	1.5	2.1	0.5
Grants and contributions	–	–	0.0	0.0	–	–
Supplies and materials	0.1	0.1	0.2	0.1	0.2	0.2
Other costs	0.0	–	–	0.0	0.0	–
<b>Subtotal</b>	<b>9.1</b>	<b>8.8</b>	<b>15.6</b>	<b>14.3</b>	<b>13.7</b>	<b>10.2</b>
Posts and other staff costs (non-ICT fund centres)	3.3	3.3	2.8	2.2	2.5	1.3
<b>Total</b>	<b>12.4</b>	<b>12.1</b>	<b>18.4</b>	<b>16.5</b>	<b>16.2</b>	<b>11.5</b>

## Section 27, Humanitarian assistance

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	–	–	–	–	–	–
Other staff costs	0.0	–	–	–	–	–
Consultants and experts	–	–	–	–	–	–
Travel of staff	–	–	–	–	–	–
Contractual services	2.0	1.5	1.9	3.0	2.8	1.7
General operating expenses	4.1	4.0	3.8	4.3	3.1	2.1
Furniture and equipment	3.1	3.5	2.8	3.8	2.5	1.6
Grants and contributions	–	–	–	–	–	–
Supplies and materials	0.6	0.6	0.4	0.6	0.5	0.3
Other costs	0.0	–	–	–	–	–
<b>Subtotal</b>	<b>9.7</b>	<b>9.7</b>	<b>8.9</b>	<b>11.7</b>	<b>8.9</b>	<b>5.7</b>
Posts and other staff costs (non-ICT fund centres)	5.2	5.1	4.7	4.5	4.3	2.5
<b>Total</b>	<b>14.9</b>	<b>14.8</b>	<b>13.6</b>	<b>16.2</b>	<b>13.2</b>	<b>8.2</b>

## Section 12, Trade and development

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	–	–	–	–	–	–
Other staff costs	–	–	–	–	–	–
Consultants and experts	–	–	–	–	–	–
Travel of staff	–	–	–	–	–	–
Contractual services	0.5	0.3	0.5	0.8	1.2	0.2
General operating expenses	0.7	0.6	0.7	1.0	0.9	0.4
Furniture and equipment	1.2	0.8	0.4	0.7	0.5	0.5
Grants and contributions	–	–	–	–	–	–
Supplies and materials	0.1	0.0	0.0	0.0	0.0	0.0
Other costs	–	–	–	–	–	–
<b>Subtotal</b>	<b>2.5</b>	<b>1.8</b>	<b>1.5</b>	<b>2.5</b>	<b>2.6</b>	<b>1.1</b>
Posts and other staff costs (non-ICT fund centres)	7.5	8.9	9.9	11.2	11.5	6.7
<b>Total</b>	<b>9.9</b>	<b>10.8</b>	<b>11.5</b>	<b>13.7</b>	<b>14.1</b>	<b>7.8</b>

## Section 18, Economic and social development in Africa

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	1.8	2.0	1.7	1.9	1.8	1.2
Other staff costs	0.2	0.2	0.2	0.2	0.2	0.1
Consultants and experts	0.0	0.0	0.1	0.0	0.1	0.0
Travel of staff	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	2.0	0.7	4.3	2.5	1.6	1.9
General operating expenses	2.1	2.0	1.3	1.0	1.7	1.0
Furniture and equipment	3.4	1.3	2.5	2.8	8.4	1.1
Grants and contributions	0.0	–	0.0	–	0.0	0.0
Supplies and materials	0.4	0.1	1.6	0.4	0.3	0.2
Other costs	0.0	0.0	0.0	0.0	0.1	0.0
<b>Subtotal</b>	<b>9.9</b>	<b>6.4</b>	<b>11.7</b>	<b>8.8</b>	<b>14.2</b>	<b>5.7</b>
Posts and other staff costs (non-ICT fund centres)	1.5	1.8	1.9	1.6	1.6	1.0
<b>Total</b>	<b>11.4</b>	<b>8.2</b>	<b>13.5</b>	<b>10.4</b>	<b>15.8</b>	<b>6.7</b>

**Remaining budget sections**

<i>Budget class</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 (January–July)</i>
Posts	18.5	17.3	17.2	17.4	17.3	8.6
Other staff costs	4.8	3.6	3.2	3.1	3.7	2.3
Consultants and experts	0.1	0.1	0.1	0.1	0.8	0.2
Travel of staff	0.0	0.1	0.1	0.0	0.0	0.0
Contractual services	14.1	13.0	24.0	28.3	25.9	19.0
General operating expenses	13.4	10.9	10.6	11.8	10.3	8.0
Furniture and equipment	16.6	14.5	26.7	22.9	33.3	8.9
Grants and contributions	2.0	0.8	1.3	0.5	0.5	0.3
Supplies and materials	1.2	1.0	1.3	0.9	1.2	0.6
Other costs	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>70.7</b>	<b>61.3</b>	<b>84.6</b>	<b>85.1</b>	<b>93.1</b>	<b>47.9</b>
Posts and other staff costs (non-ICT fund centres)	19.1	19.6	23.5	25.5	26.2	16.3
<b>Total</b>	<b>89.8</b>	<b>80.9</b>	<b>108.2</b>	<b>110.6</b>	<b>119.2</b>	<b>64.3</b>

*Abbreviation:* ICT, information and communications technology.

## Annex III

## Gross and net values of information and communications technology equipment (assets, equipment and inventory)

(Millions of United States dollars)

	31 December 2017			31 December 2018			31 December 2019			31 December 2020			31 December 2021			31 July 2022		
	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)
<b>Non-peacekeeping (including tribunals)</b>																		
Office of Information and Communications Technology	59.1	11.5	19	56.6	8.1	14	58.3	4.7	8	61.1	4.2	7	64.8	6.3	10	67.0	7.3	11
United Nations Office at Geneva	33.6	11.8	35	34.7	10.0	29	37.0	10.5	28	41.0	11.7	28	40.2	12.4	31	40.4	11.8	29
United Nations Assistance Mission in Afghanistan	29.1	10.4	36	29.4	8.6	29	28.1	4.8	17	25.5	5.1	20	23.6	4.7	20	16.7	4.1	25
United Nations Assistance Mission for Iraq	21.4	7.3	34	19.5	6.1	31	17.2	5.5	32	15.1	4.6	31	15.6	5.8	38	13.8	4.9	36
International Residual Mechanism for Criminal Tribunals	15.3	3.0	20	15.0	1.8	12	16.5	2.5	15	18.2	4.0	22	18.7	3.5	18	18.7	3.1	17
Economic Commission for Africa	12.3	3.6	29	13.8	4.5	33	14.2	3.5	25	15.9	3.9	25	19.9	6.9	35	21.8	7.5	34
United Nations Office at Nairobi	14.3	3.6	25	15.4	2.8	18	13.6	2.3	17	12.7	2.0	16	13.8	2.5	18	14.3	2.5	18
Office for the Coordination of Humanitarian Affairs	7.9	3.2	41	9.1	3.6	39	9.9	3.5	36	11.3	4.1	36	13.7	4.8	35	14.5	4.7	33
United Nations Assistance Mission in Somalia	10.8	6.1	56	11.0	4.7	43	10.7	3.0	28	9.9	1.8	18	9.7	1.0	11	10.5	2.2	21



	31 December 2017			31 December 2018			31 December 2019			31 December 2020			31 December 2021			31 July 2022		
	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)
United Nations Office on Drugs and Crime	4.2	2.4	58	8.1	5.4	67	9.5	5.4	57	10.4	5.5	53	13.0	7.0	53	13.2	6.4	48
Others	88.0	30.1	34	95.4	32.9	35	100.6	33.6	33	107.8	33.5	31	118.6	37.6	32	128.2	42.4	33
<b>Subtotal, non-peacekeeping (including tribunals)</b>	<b>296.1</b>	<b>93.0</b>	<b>31</b>	<b>308.1</b>	<b>88.4</b>	<b>29</b>	<b>315.5</b>	<b>79.4</b>	<b>25</b>	<b>328.9</b>	<b>80.5</b>	<b>24</b>	<b>351.7</b>	<b>92.5</b>	<b>26</b>	<b>359.1</b>	<b>97.0</b>	<b>27</b>
<b>Peacekeeping</b>																		
United Nations Logistics Base at Brindisi, Italy, including United Nations reserve and strategic deployment stocks	105.8	41.0	39	102.4	28.8	28	97.2	24.5	25	90.8	19.8	22	88.7	15.6	18	80.4	13.7	17
United Nations Support Office in Somalia	100.1	43.1	43	106.0	38.2	36	85.4	26.2	31	81.1	23.2	29	78.7	15.1	19	79.2	15.2	19
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	90.0	28.5	32	91.4	25.6	28	83.8	18.7	22	74.1	16.0	22	73.0	16.6	23	70.2	16.6	24
United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	56.9	33.9	60	63.6	34.3	54	69.9	36.3	52	75.8	33.9	45	81.6	34.4	42	83.8	32.5	39
United Nations Multidimensional Integrated Stabilization Mission in Mali	49.6	27.1	55	57.0	29.4	52	63.6	29.1	46	68.6	33.2	48	73.5	32.2	44	80.0	33.5	42

	31 December 2017			31 December 2018			31 December 2019			31 December 2020			31 December 2021			31 July 2022		
	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)	Gross	Net	Ratio (percentage)
African Union-United Nations Hybrid Operation in Darfur	96.8	16.0	17	93.2	14.3	15	80.8	11.3	14	59.7	8.1	14	18.0	2.4	14	0.0	0.0	0
United Nations Mission in South Sudan	51.6	18.7	36	49.9	16.6	33	54.7	19.1	35	56.1	16.7	30	58.5	16.6	28	57.9	16.6	29
United Nations Interim Force in Lebanon	22.8	7.1	31	21.4	7.9	37	20.2	6.0	30	20.8	5.3	25	20.9	5.5	26	21.1	5.6	27
United Nations Interim Security Force for Abyei	12.4	4.9	39	12.0	4.1	34	13.7	5.9	43	15.2	6.0	39	16.7	6.7	40	16.2	6.6	41
Regional Service Centre in Entebbe, Uganda	12.9	4.2	33	13.8	3.7	27	14.0	3.0	21	13.1	2.0	16	12.0	1.4	12	11.3	1.1	10
United Nations Mission for the Referendum in Western Sahara	6.4	1.9	29	7.0	2.1	30	7.0	1.9	27	6.5	1.9	30	6.7	2.1	32	6.4	2.1	33
United Nations Disengagement Observer Force	4.8	2.0	41	4.6	1.7	36	4.8	1.5	31	4.1	1.4	34	4.7	1.9	40	4.4	1.7	38
United Nations Interim Administration Mission in Kosovo	4.6	1.6	36	4.1	1.5	36	3.6	1.4	38	4.1	1.4	35	3.9	1.4	35	3.8	1.3	34
United Nations Peacekeeping Force in Cyprus	2.6	1.1	41	2.7	1.3	49	2.9	1.3	45	3.3	1.3	41	2.9	1.1	39	2.9	1.0	35
<b>Subtotal, peacekeeping</b>	<b>652.6</b>	<b>240.6</b>	<b>37</b>	<b>663.5</b>	<b>216.8</b>	<b>33</b>	<b>613.5</b>	<b>190.2</b>	<b>31</b>	<b>583.4</b>	<b>172.9</b>	<b>30</b>	<b>550.7</b>	<b>155.2</b>	<b>28</b>	<b>527.7</b>	<b>149.3</b>	<b>28</b>
Others	35.3	9.6	27	34.3	7.4	21	11.9	4.2	36	10.1	2.6	26	10.8	2.1	20	10.0	1.7	17
<b>Total</b>	<b>948.7</b>	<b>333.6</b>	<b>35</b>	<b>971.6</b>	<b>305.2</b>	<b>31</b>	<b>929.0</b>	<b>269.6</b>	<b>29</b>	<b>912.3</b>	<b>253.4</b>	<b>28</b>	<b>902.5</b>	<b>247.6</b>	<b>27</b>	<b>886.7</b>	<b>246.2</b>	<b>28</b>