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### Proposed programme budget for the biennium 2014-2015

## **Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council**

### **Report of the Secretary-General**

#### *Summary*

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

It contains the proposed resource requirements for the period from 1 January to 31 December 2014 for 34 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in the addenda to the present report ([A/68/327/Add.1-6](#)).

The total estimated requirements of the missions amount to \$540,762,100 net (\$577,147,400 gross). The amount of \$540,762,100 (net of staff assessment) would be charged against the provision for special political missions in the amount of \$1,081,089,900 included under section 3, Political affairs, of the proposed programme budget for 2014-2015.

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\* Second reissue for technical reasons (6 December 2013).



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## I. Introduction

1. The purpose of the present report is to seek funding for the first year of the biennium 2014-2015 for 34 special political missions, excluding the United Nations Assistance Mission in Somalia (UNSOM) and the United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic, in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General.

2. Four missions, namely, the Office of the Special Envoy of the Secretary-General for the Sahel, the United Nations Office in Mali (UNOM), the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and UNSOM are new missions established in the latter part of 2012 and during the course of 2013. The mandate of UNOM was subsumed in April 2013 by the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), which was established as a peacekeeping mission. The mandate of the United Nations Political Office for Somalia (UNPOS) ended in June 2013 with the establishment of UNSOM.

3. The resource requirements for one special political mission, namely, the Special Adviser to the Secretary-General on Myanmar, whose mandate emanates from the General Assembly, and whose requirements are included in the present report so as to consolidate the overall resource requirements for all special political missions, will also be brought to the attention of the Assembly in accordance with rule 153 of the rules of procedure of the Assembly.

4. The 2014 budget proposals for UNSOM and United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic are not included in the present report because the needs assessment of those missions were ongoing and had not been finalized as at the time of writing. Budget proposals for those missions will be presented in separate addenda at a later stage, when the requirements have been determined.

5. In his report on the proposed programme budget outline for the biennium 2014-2015 (A/67/529), the Secretary-General proposed a provision of \$1,113.2 million. In accordance with General Assembly resolution 67/248, a biennial provision in the amount of \$1,081,089,900 is included under section 3, Political affairs, of the proposed programme budget for 2014-2015 for special political missions (A/68/6 (Sect. 3)). The proposed utilization of the provision for 2014 and its balance is contained in annex I to the present report.

### A. Status of the extension or renewal of mandates

6. The mandates of the majority of the special political missions included in the present report have been renewed or extended into 2014, and requests for the extension or renewal of the mandates of the remaining missions are before, or are anticipated to be renewed by, the General Assembly or the Security Council.

7. Information on the status of the mandates of the 34 missions whose requirements are included in the present report is provided below:

(a) Twelve missions have open-ended mandates. They include the Special Adviser to the Secretary-General on Cyprus; the Special Adviser to the Secretary-General on the Prevention of Genocide; the Personal Envoy of the Secretary-General for Western Sahara; the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004); the United Nations Representative to the Geneva International Discussions; the Office of the Special Envoy for the Sudan and South Sudan; the Office of the Special Adviser to the Secretary-General on Yemen; the United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA); the Office of the United Nations Special Coordinator for Lebanon (UNSCOL); the Office of the Special Envoy of the Secretary-General for the Sahel; the Office of the Special Envoy of the Secretary-General for the Great Lakes Region; and the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria;

(b) Eighteen missions have mandates expiring in 2014 or later. They are the Monitoring Group on Somalia and Eritrea; the Group of Experts on Côte d'Ivoire; the Group of Experts on the Democratic Republic of the Congo; the Panel of Experts on the Sudan; the Panel of Experts on the Democratic People's Republic of Korea; the Panel of Experts on the Islamic Republic of Iran; the Panel of Experts on Libya; the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities; the support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction; the United Nations Regional Office for Central Africa (UNOCA); the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA); the United Nations Support Mission in Libya (UNSMIL); the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL); the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS); the United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC); and the United Nations Assistance Mission for Iraq (UNAMI); the United Nations Office in Burundi (BNUB); and the United Nations Assistance Mission in Afghanistan (UNAMA);

(c) Three missions have mandates expiring during the course of 2013. They include the Panel of Experts on Liberia; the Counter-Terrorism Committee Executive Directorate; and the United Nations Office for West Africa (UNOWA);

(d) The mandate for one mission, the Special Adviser to the Secretary-General on Myanmar, is open-ended, and is under consideration by the General Assembly.

8. The 2014 budget proposals for the missions whose mandates expire during the course of 2013 are included in the present report on the assumption that the General Assembly or the Security Council will extend their mandates into 2014 on the basis of reports and requests already submitted or to be submitted to them.

## **B. Missions created, completed or discontinued in 2013**

9. Four new missions were created during 2013, of which one (UNOM) was subsumed by a peacekeeping mission (MINUSMA) during 2013.

10. UNOM was established pursuant to Security Council resolution [2085 \(2012\)](#). Under the terms of General Assembly resolution [66/249](#) on unforeseen and extraordinary expenses relating to the maintenance of peace and security, initial funding for UNOM for the six-month period ending 30 June 2013 was provided through a commitment authority concurred to by the Advisory Committee on Administrative and Budgetary Questions. By its resolution [2100 \(2013\)](#), the Security Council established MINUSMA as a peacekeeping mission. MINUSMA subsumed the mandate of UNOM and assumed responsibility for the discharge of its mandated tasks from the date of the resolution.

11. The Office of the Special Envoy of the Secretary-General for the Sahel was created during the last quarter of 2012 and funded to the end of that year from extrabudgetary resources. The General Assembly, in its resolution [67/269](#), approved the budget for the period from 1 January to 31 December 2013 for the Office of the Special Envoy at the second part of its resumed sixty-seventh session.

12. The Office of the Special Envoy of the Secretary-General for the Great Lakes Region was created in March 2013, and its requirements are being funded under the commitment authority granted to the Secretary-General in General Assembly resolution [66/249](#) on unforeseen and extraordinary expenses.

13. By its resolution [2093 \(2013\)](#), the Security Council established UNSOM and discontinued UNPOS.

### **C. Organization of the reports on the budgets of special political missions**

14. As in the past, the budget proposals for special political missions for 2014 are organized in thematic clusters, while the budgets for larger missions, namely, UNAMA and UNAMI, are presented in separate addenda:<sup>1</sup>

(a) Thematic cluster I: special and personal envoys and special advisers of the Secretary-General ([A/68/327/Add.1](#));

(b) Thematic cluster II: sanctions monitoring teams, groups and panels ([A/68/327/Add.2](#));

(c) Thematic cluster III: political offices, peacebuilding support offices and integrated offices ([A/68/327/Add.3](#));

(d) UNAMA ([A/68/327/Add.4](#));

(e) UNAMI ([A/68/327/Add.5](#));

(f) Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria ([A/68/327/Add.6](#)).

15. In line with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts continue to be made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations.

<sup>1</sup> Expected to be followed by separate addenda for UNSOM and the United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic.

## **D. Impact of resource reductions on mandate delivery (General Assembly resolution 67/248)**

16. The Secretary-General proposed a provision of \$1,113.2 million in his report on the proposed programme budget outline for the biennium 2014-2015 (A/67/529). This funding envelope included provisions for 29 ongoing missions, and the continuation of 3 new missions established in 2012 (the Office of the Special Adviser to the Secretary-General on Yemen, the Office of the Special Envoy for the Sudan and South Sudan and UNSMIL), in line with paragraphs 17 and 18 of the report of the Secretary-General.

17. Taking into account a reduction of \$32,146,400, in line with General Assembly resolution 67/248, a biennial provision is included in the proposed programme budget for the biennium 2014-2015 in the amount of \$1,081,089,900 for the 32 continuing special political missions, as noted in table 3.3 and paragraph 3.80 of the proposed programme budget (A/68/6 (Sect. 3)).

18. Proposed provisions for the following missions are considered to be an increase for new missions or missions with expanded mandates, and a decrease for discontinued missions, detailed as follows:

(a) Increase for missions that were assumed to be discontinued prior to 2014 (Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria);

(b) Increase for new special political missions established during the latter part of 2012 and during 2013 (Office of the Special Envoy of the Secretary-General for the Sahel, Office of the Special Envoy of the Secretary-General for the Great Lakes Region, UNSOM and United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic);

(c) Increase for revisions to mandates resulting in additional requirements over and above ongoing requirements (Panel of Experts on the Democratic People's Republic of Korea);

(d) Decrease for missions whose mandates were discontinued in 2013 (UNPOS);

(e) Decrease (partial) for missions whose mandates will be discontinued in 2014 (UNIPSIL, which will be closed by May 2014);

(f) Increase for certain exceptional unforeseen significant operational requirements (the Office of the Special Adviser to the Secretary-General on Yemen and the Counter-Terrorism Committee Executive Directorate).

19. As has been reflected in the proposed programme budget for the biennium 2014-2015 (see, for example, para. 22 of the introduction to the proposed programme budget for the biennium 2014-2015 (A/68/6 (Introduction))), a number of proposed budgets for special political missions include an overview of the resource changes as well as an analysis of the related impact of those changes on the volume of outputs and performance targets, when applicable. The impact, if any, in terms of the timeliness, scope or depth of mandate delivery is also described.

20. A table is included for every special political mission that experiences an impact directly related to General Assembly resolution 67/248 in order to provide an

overview of the resource changes occurring in line with that resolution. The format used is identical to that of the proposed programme budget for the biennium 2014-2015 and contains four columns:

(a) *Net reductions in inputs*. This column is used to illustrate, per component, the changes in inputs;

(b) *Description*. A description has been included to substantiate the impact of the proposed reduction and to describe measures taken to mitigate the impact;

(c) *Reductions in the volume of outputs*. The third column shows changes to the volume of outputs (none of the impact entails changes to the volume of outputs);

(d) *Reductions in performance targets*. The fourth column shows changes to the performance targets (none of the impact entails changes to the performance targets).

21. A total of 12 tables (3 for cluster I, 9 for cluster II) showing resource changes that are directly related to resolution [67/248](#) have been included as part of the addenda to the present report. The primary areas of resource changes for those special political missions are a reduction in provisions for consultants and for the travel of staff and experts. The impact, if any, of such reductions is mitigated by an increased use of videoconferencing, thus reducing the need for in-person consultations.

22. No impact directly related to resolution [67/248](#) is foreseen for special political missions in cluster III, UNAMA and UNAMI.

### Positions

23. Costs with regard to positions represent the single largest cost for special political missions, amounting to 56.8 per cent of total costs in 2014. The ratio between national and international positions across special political missions is approximately 1.5 to 1. UNAMA, UNAMI and UNSMIL account for 76 per cent of civilian personnel in all special political missions.

24. With many field operations reaching a mature, sustainable phase of operations, ongoing efforts are being made to streamline mission support requirements, with added emphasis on national capacity-building by transitioning functions to national staff or outsourcing non-core services.

25. At the Regional Service Centre at Entebbe, Uganda, significant gains have been made during 2013 in the implementation of finance and human resources services for BNUB and BINUCA, as well as for UNPOS/UNSOM, which receives support services through the United Nations Support Office for the African Union Mission in Somalia (UNSOA). During 2013, in the light of the support provided by the Regional Service Centre, BNUB and BINUCA realized a total reduction of nine staff positions (five Field Service level and four Local level) in the areas of finance and human resources (five positions in finance and four positions in human resources), which were reflected in the respective 2013 proposed budgets for those missions ([A/67/346/Add.3](#)).

26. The Kuwait Joint Support Office, established in December 2012 to provide mission support services on a shared basis to the two largest special political missions, UNAMA and UNAMI, serves as a cornerstone for continued efforts to

streamline mission support requirements. Further efforts will be made to integrate the processes and standards of service delivery, with a view to looking for additional functions that could be migrated to the Office and realizing the resourcing benefits of the delivery of joint back-office support. Further details on the Office are contained in paragraphs 57 to 66 below.

27. Without prejudice to the authority of the Security Council to adopt peacebuilding mandates, periodic reviews of field operations are conducted to ensure that the operational capabilities and the human, financial, physical, information and communication technology resources of a mission are commensurate with the demands of its mandated tasks and an evolving mission environment. Each field operation is examined on the basis of its individual merits.

### **Efficiencies in operational resources**

28. Management initiatives at Headquarters and field operations, further elaborated below, continue to drive the cost-reduction efforts in operational resources. Operational costs across special political missions have decreased from \$303.2 million in 2012 to \$239.3 million in 2013, and to \$219.6 million in 2014.

29. With respect to travel costs, every opportunity has been taken to exploit modern communication technologies and decentralize mission staff to points of delivery. In 2014, for example, under cluster II, with the exception of the Coordinator, experts of sanctions monitoring teams, groups and panels located away from Headquarters will participate in the presentation of their initial and midterm briefings to the Security Council committees by videoconference. It is recognized that this will reduce the number of opportunities for Member States to interact directly with the experts in bilateral meetings.

30. Further, the Department of Field Support of the Secretariat has led an initiative to establish a portfolio of resource efficiency projects aimed at improving resource management and reporting for field-based special political missions.

31. The majority of easily captured efficiency gains have been enacted in recent years. The resource efficiency projects currently under way include projects related to fuel consumption, vehicle requirements and holdings of spare parts and supplies. Examples of management initiatives for 2014 include the reduction in the quantity of generator and ground transport fuel consumption (UNOWA); reducing reliance on air transportation (CNMC); reductions in spare parts, vehicle maintenance and maintenance services (UNOCA); reduced rental costs associated with the change in office and staff accommodations (UNSMIL); and the outsourcing of engineering projects and facilities and management services (UNAMA).

32. Other efficiency projects are currently in the early stages of development. While those projects are not sufficiently advanced to be reflected to a significant degree in the budgets of the special political missions for 2014, they have assisted special political missions in meeting constraints during budget implementation.

33. Major asset acquisitions and construction works (including replacements) have been maintained near zero for continuing missions in recent years. Initially intended to provide time to reassess standard operating parameters, this approach is not sustainable for the future. As construction and other acquisitions become necessary to maintain field operations, steps will be taken to ensure that major asset acquisitions are justified, properly planned and progressively monitored to ensure



that the investments are cost-effective and properly aligned with operational requirements. Acquisitions of equipment and assets (including vehicles and information and communications technology equipment) are limited to direct operational needs and the minimum replacement of essential obsolete equipment. The Department of Field Support provides the necessary support in ensuring the distribution of assets across field operations to where they are most needed.

34. For the 2014 budgets, all field operations have been requested to remain within standard equipment ratios, taking into account actual/proposed personnel deployment levels instead of the full authorized level of personnel. Equipment ratios established by the Department of Field Support, and promulgated in the Standard Cost and Ratio Manual, are the key reference in determining the standards. The standard ratios for information technology equipment were updated in 2013 to reflect a ratio of 1:1 for the provision of computing devices to national staff, recognizing the changing profile of the mission workplace, which has seen a shift towards providing more support to an increasing number of national staff in more skilled roles and to uniformed personnel integrated with civilians in the field operation's workforce. Further details on the ratios of vehicle holdings and computing devices for 2014 are contained in paragraphs 71 to 74 below.

## **E. Performance information for 2013**

35. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions ([A/65/602](#), para. 14), which was endorsed by the General Assembly (resolution [65/259](#), sect. XIII, para. 2), efforts continue to be made to formulate the indicators of achievement in a manner that facilitates the measurement of performance and allows for a better assessment of progress in the achievement of expected accomplishments. This includes incorporating information on the programme performance of special political missions into the budget proposals.

## **F. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, the United Nations country team and Headquarters**

### **1. Operational environment**

36. The operational environment of special political missions in 2013 was affected primarily by the evolving political and security situation in the various mission areas, and it is expected that those conditions will persist in 2014. Most special political missions were called upon to deliver complex mandates in situations of active conflicts, or in post-conflict contexts with challenging security environments, including the missions in Afghanistan, the Central African Republic, Iraq, Libya, Somalia and Yemen.

37. In addition to the cost implications of regular staff evacuations when the security situation deteriorates, the security environment has direct consequences for a mission's ability to deliver its mandate. It adversely affects the safety and security of United Nations personnel in the discharge of their functions. Given their emphasis on national ownership, special political missions are expected to work

closely with national counterparts — both governmental and non-governmental — in all aspects of mandate implementation. When the security situation deteriorates to a point where staff movement is restricted, those interactions are constrained. During 2013, that has presented a particular challenge in the Central African Republic, where the situation twice led to the evacuation of nearly all international staff in January and March 2013, and in Libya, where the security situation in Benghazi has hindered the mission's ability to work with its interlocutors on important aspects of its mandate. In Somalia, the establishment of UNSOM requires a robust and flexible menu of security management options to allow security arrangements to be tailored to individual tasks and different locations across the country. The terrorist attack of 19 June 2013 against the United Nations Common Compound in Mogadishu illustrated the critical importance of those arrangements.

## **2. Partnerships and cooperation**

38. Partnerships are critical to the successful implementation of the mandates entrusted to special political missions. Under Chapter VIII of the Charter of the United Nations, special political missions work closely with regional and subregional organizations to advance international peace and security. The partnerships are based on the recognition that the United Nations and regional partners can have a multiplying effect by drawing on their comparative advantages. Regional organizations, owing to their proximity to the situation on the ground and their strong networks with national stakeholders, have legitimacy and influence, which play a critical role in preventing conflict and supporting political transitions.

39. Details of specific ways in which special political missions cooperate with regional organizations, other special political missions, peacekeeping missions and United Nations country teams are included in the proposed budgets for 2014 of each special political mission. Additional information on the subject is also contained in the report of the Secretary-General on overall policy matters pertaining to special political missions ([A/68/223](#)).

## **3. Coordination and cooperation among the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support**

40. Pursuant to the request of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 38 of its report to the sixty-seventh session of the General Assembly on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council ([A/67/604](#)), which was endorsed by the Assembly in its resolution [67/246](#), the present section provides information on coordination and cooperation among the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support and the concept of minimum overlap among the three departments.

41. All three departments are mandated to deliver on important peace and security issues. Over the past few years, several efforts have been put in place to ensure that the three departments work in a complementary manner with minimum overlap. For instance, in countries with peacekeeping operations, the Department of Political Affairs continues to work closely with the Department of Peacekeeping Operations by providing mediation and electoral support, political advice and analysis. In addition, special political missions continue to rely on the support provided by the

Office of Rule of Law and Security Institutions of the Department of Peacekeeping Operations, especially on the rule of law, judiciary reform and security sector reform.

42. The Executive Office of the Department of Political Affairs provides administrative support to 14 of the missions under thematic clusters I and II, while the Department of Field Support provides logistical and administrative backstopping support to 20 special political missions in the field. The Office for Disarmament Affairs and the Counter-Terrorism Committee Executive Directorate provide substantive and administrative support to one mission each. The list of lead departments and administrative support arrangements for each special political mission is contained in annex II.

43. The Department of Field Support provides support to all field missions led by the Department of Political Affairs, as outlined in the service level agreement between the two departments. The Department of Field Support and the Department of Political Affairs are in the process of jointly reviewing the existing service level agreement on administrative and logistical support provided by the Department of Field Support to field-based missions led by the Department of Political Affairs, with a view to updating it to reflect new mechanisms and arrangements under the global field support strategy.

44. For special political missions not based in the field, the Executive Office of the Department of Political Affairs continues to work closely with the Department of Field Support to provide the necessary logistical support where there is field mission presence. The Executive Office of the Department of Political Affairs is also often called upon to assist with administrative and logistical support in the critical and time-sensitive start-up phase, before the size and scope of the mission are determined.

45. To ensure close coordination among the three departments, the three Under-Secretaries-General sent a note to all staff on 2 July 2013 outlining steps to improve the cooperation and communication between the three departments in order to provide the best possible service to the Secretary-General, Member States and the field presences.

46. Some of the steps include monthly meetings among the three departments at the Under-Secretary-General, Assistant Secretary-General and Director levels, regular meetings of task forces and working groups, the identification of focal points for missions in each department, consistent information-sharing, joint notes and joint reviews and assessments. Other steps include encouraging staff exchanges between the three departments, more joint meetings between visiting Special Representatives of the Secretary-General and senior officials from the three departments, particularly on missions in transition or likely to transition, and consistent information-sharing, including through the copying of cables and correspondence to each other. Efforts are under way to ensure more coordinated backstopping of offices where there is a co-lead mechanism. In order to further ensure coordinated support to field presences, a letter to incoming Special Representatives and Special Envoys of the Secretary-General has been introduced, prepared jointly by the three departments, setting out mandates, management responsibilities, reporting lines to Headquarters and the respective roles of the departments. The letter draws on existing directives to the Special Representatives used by the Department of Peacekeeping Operations and the Department of Political

Affairs. The letter also encourages Special Representatives and Special Envoys to cooperate and share information with other field missions in the region.

## **G. Reporting requirements related to special political missions emanating from the General Assembly or from the recommendations of the Advisory Committee on Administrative and Budgetary Questions**

### **1. Extrabudgetary resources**

47. In accordance with the opinion expressed by the Advisory Committee on Administrative and Budgetary Questions (see [A/65/602](#)), which was reaffirmed by the General Assembly in its resolution [65/259](#), that the level of extrabudgetary resources provided to special political missions should be fully disclosed so as to allow for a clear and transparent analysis of the resources proposed, as compared with the capacity available from all types of funding and the needs identified, efforts have been made to collate the information on extrabudgetary resources made available to, or made available through, special political missions. The estimated level of extrabudgetary resources available to the missions or for those extrabudgetary activities in which the missions are involved is provided in annex III to the present report.

### **2. Presentation of budget proposals**

48. By its resolution [67/246](#), the General Assembly requested the Secretary-General, inter alia, to present future budget proposals for special political missions no later than the last week of October, and to submit a plan to ensure that all reports related to the special political missions are provided within that time frame.

49. The timeline for the review and finalization of budget reports for special political missions takes into account the other requirements of the regular budget cycle. While the budget preparation process starts earlier, as far as the Office of Programme Planning, Budget and Accounts of the Department of Management is concerned, budget reports for continuing special political missions are reviewed and finalized following the conclusions of the sessions of the Advisory Committee on Administrative and Budgetary Questions and the Committee for Programme and Coordination, prior to the preparation of performance reports, and in parallel with the preparation of the budgets for the Tribunals and other ad hoc reports. Tasks such as the issuance of allotments and staffing tables, both under the assessed budgets and extrabudgetary resources, and other day-to-day tasks are also carried out throughout the year. There is therefore a limited time frame to focus the available resources on the budget reports for special political missions. It should also be recognized that besides the Office of Programme Planning, Budget and Accounts there are a number of stakeholders within the Secretariat, including field missions, who are heavily involved in the preparation of budget proposals.

50. Nevertheless, efforts were made in the light of the request of the General Assembly to ensure that the budget proposals for 2014 could be presented earlier than in previous years. The planned timeline for the preparation of budget reports for special political missions between all offices involved was advanced by two weeks. As a result, the reports for the sixty-eighth session were submitted to the

Department for General Assembly and Conference Management in clusters, starting on 15 August in 2013 as opposed to 30 August in 2012. For 2014 budgets, it was possible to submit addendum 2 on 15 August, addendum 1 on 22 August, addendum 3 on 2 October, addendum 4 on 10 October and the present report on 11 October 2013.

### **3. Other issues**

51. In its report on budgetary requirements for special political missions, the Advisory Committee on Administrative and Budgetary Questions took note of the background information provided in the report of the Secretary-General to the sixty-seventh session of the General Assembly on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council ([A/67/346](#)) and requested the Secretary-General to report on a number of issues. As requested by the Advisory Committee and endorsed by the Assembly, those issues are addressed in the following paragraphs.

#### **(a) Global field support strategy**

52. Progress on the implementation of the global field support strategy has been provided in two separate reports: the report of the Secretary-General on the third annual progress report on the implementation of the global field support strategy ([A/67/633](#)) and the two annexes to the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2011 to 30 June 2012 and budget for the period from 1 July 2013 to 30 June 2014 ([A/67/723](#), annexes I and II). The third annual progress report outlines the end-state vision of the global field support strategy for service delivery at all levels of support: (a) at United Nations Headquarters; (b) at the Global Service Centre at the United Nations Logistic Base at Brindisi, Italy; (c) at the Regional Service Centre at Entebbe; and (d) within special political missions and peacekeeping missions.

53. The Global Service Centre has continued to provide back-office administrative support and non-location-dependent finance and human resources services to UNSMIL. During the early deployment of UNSMIL, the Global Service Centre was able to rapidly deploy communications equipment and 36 vehicles and provide 54 technical staff as part of mission support teams to provide crucial support on the ground. The Global Service Centre continues to host UNSMIL staff, providing a combination of back-office and in-mission technical support. Support from the Global Service Centre to UNSMIL in its first year of operation resulted in \$2.5 million in savings for the United Nations. The savings were achieved by placing 15 staff members providing support to the mission in the areas of budget, finance, human resources, procurement, information and communications technology, logistics and engineering at the Global Service Centre in Brindisi rather than at the mission in Libya. In addition to the 15 support staff working in Brindisi, it is estimated that the Global Service Centre is providing the equivalent of 8.63 additional full-time staff in support of a range of functions for UNSMIL in the areas of finance, human resources, procurement, mail and pouch services, information and communications technology and logistics. As a result, the Global Service Centre is providing, in total, the equivalent of 23.63 full-time staff in support of the mission at a cost of approximately \$2 million. If UNSMIL were to utilize the same number

of equivalent full-time staff to perform the same functions in-country, the estimated cost would be \$4.5 million annually.<sup>2</sup> The difference is equivalent to cost savings of \$2.5 million annually for the Organization.

54. The Regional Service Centre at Entebbe currently provides shared services to eight field missions in East Africa: three missions led by the Department of Political Affairs (BINUCA, BNUB and UNSOM); four missions led by the Department of Peacekeeping Operations (the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the African Union-United Nations Hybrid Operation in Darfur, the United Nations Interim Security Force for Abyei, the United Nations Mission in South Sudan); and UNSOA, which supports the African Union Mission in Somalia. Transactional and non-location-dependent elements of human resources, finance, multimodal movement and control, personnel and cargo transport, and information and communication technology support are centralized at the regional level with the aim of ensuring consistent, high-quality support to staff serving in those field missions, helping to reduce mission footprints and leveraging economies of scale. In that regard, BINUCA, BNUB and UNSOM will be contributing a combined total of \$155,500 to the operational resources of the Regional Service Centre during the financial period 2013/14.

55. Furthermore, the Department of Field Support is assessing its experiences with and best practices of various “shared services” support models, including the Global Service Centre and the Regional Service Centre, the Kuwait Joint Support Office supporting missions in Iraq and Afghanistan, and instances of inter-mission cooperation in the area of field support. These efforts are intended to identify opportunities and parameters for improved service delivery to current and future operations, including new mission start-ups in Somalia (UNSOM, led by the Department of Political Affairs) and Mali (MINUSMA, led by the Department of Peacekeeping Operations).

56. With respect to the implementation of the operational mission procurement and acquisition support service initiative, a comprehensive update on the initiative will be provided in the second resumed part of the sixty-eighth session, in the context of the overview of the report of the Secretary-General on the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2012 to 30 June 2013 and budget for the period from 1 July 2014 to 30 June 2015.

**(b) Kuwait Joint Support Office**

57. The integration of UNAMA and UNAMI personnel and processes into a single, consolidated, client-focused entity, serving both missions, is progressing as planned. The integration and client-centric mindset requires a focused change management and communications effort that will continue to be led by the Kuwait Joint Support Office Steering Committee (composed of the Chiefs of Mission Support of UNAMA and UNAMI) and management team.

58. Since the official launch of the Kuwait Joint Support Office in December 2012 and the integration of finance and human resources services within the Office, the Steering Committee and management team have been engaged in activities and

<sup>2</sup> The calculation is based on fixed-term contracts, not on temporary duty, and includes the following: salary, post adjustment, staff assessment and common staff costs, and rest and recuperation, accommodation, security and transportation costs.

initiatives aimed at consolidating and improving existing business practices by addressing current challenges relating to service delivery. Main deliverables produced include the drafting of a service catalogue and related key performance indicators for human resource and finance transactional processes. In addition, the Office has supported such United Nations global initiatives as the implementation of the International Public Sector Accounting Standards, Umoja and Inspira, and has assumed additional responsibility for the delivery of financial and human resources support services, currently provided within existing Office resources, to UNRCCA and the Office of the Special Adviser to the Secretary-General on Yemen. Discussions between UNAMA and UNAMI leadership regarding the identification of additional possibilities for inter-mission cooperation are ongoing.

59. The Kuwait Joint Support Office is not a separately funded office, but will remain a jointly funded integral component of both UNAMA and UNAMI, funded through the assessed budgets of the two missions. The Office will be scalable to the requirements of the two missions, and the proportion of services rendered to the two missions will be reflected in the resource distribution to each mission.

60. The proposed staffing for the Kuwait Joint Support Office in 2014 comprises 86 positions (1 P-5, 3 P-4, 4 P-3, 2 P-2, 32 Field Service, 44 Local level), which are assigned to the Head of the Office, the Human Resources and Finance Sections, and the Travel Unit (see table 1). Of the 86 positions, 44 positions are funded from the UNAMA budget (1 P-5, 2 P-4, 3 P-3, 2 P-2, 17 Field Service, 19 Local level), and 42 positions are funded from the UNAMI budget (1 P-4, 1 P-3, 15 Field Service, 25 Local level).

Table 1  
Staff resources of the Kuwait Joint Support Office

	<i>Professional and higher category</i>								<i>General Service and related category</i>			<i>National staff</i>			<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Total</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>Total inter-national</i>	<i>National Professional Officer</i>	<i>Local level</i>		
Office of the Head	–	–	–	–	1	1	–	–	2	1	–	3	–	1	–	4
Human Resources Section	–	–	–	–	–	–	2	–	2	14	–	16	–	20	–	36
Finance Section	–	–	–	–	–	2	2	2	6	12	–	18	–	20	–	38
Travel Unit	–	–	–	–	–	–	–	–	–	5	–	5	–	3	–	8
<b>Total</b>	–	–	–	–	1	3	4	2	10	32	–	42	–	44	–	86

61. The Kuwait Joint Support Office is managed by UNAMA and UNAMI, and accountability for the performance of the Office remains with both missions. The resources for the Office are determined in conjunction with the other resource requirements of UNAMA and UNAMI. With the development of the Office, UNAMA and UNAMI are committed to working to deliver benefits consistent with the goals of the Organization's global field support strategy, adopted by the General Assembly in July 2010.

*Cost-benefit analysis*

62. The overall driving factor for the establishment of a support office in Kuwait for both UNAMA and UNAMI has always been the security situation in Afghanistan and Iraq. The deployment of administrative and technical staff to Kuwait was primarily to reduce the number of staff exposed to the danger that exists in both of those missions, so that their activities and responsibilities could be performed from a remote location, outside the duty stations. That has led to savings in the missions, as a result of the reduced need to provide secure accommodation, transportation by armoured vehicles and other support requirements.

63. There are savings as a result of the lower international staff costs in Kuwait compared with Afghanistan and Iraq. The savings are based on lower costs in entitlements related to the duty station, such as hardship allowance, non-family duty station allowance and danger pay allowance, all of which are applicable to Afghanistan and Iraq owing to the classification of both countries as category E duty stations. Those entitlements are not applicable to staff located in Kuwait because of its classification as a category A duty station. Furthermore, there is no rest and recuperation entitlement for staff in Kuwait, while that entitlement is applicable in both Afghanistan and Iraq. The savings, first realized in 2013, will continue through 2014 and beyond.

64. As a result of integrating UNAMA and UNAMI human resources and finance operations, staff members performing the same functions are physically located together, thereby enhancing the exchange of ideas, mission procedures and experiences. That has also meant that space has been optimally used.

65. The Human Resources Section of the Kuwait Joint Support Office has the capacity and the ability to support the current client missions, as well as additional smaller missions if there is a need. Consequently, a positive result of the establishment of the Office has been the delegation of authority to the Office to support the Office of the Special Adviser of the Secretary-General on Yemen, within existing resources.

66. As a result of the establishment of the Kuwait Joint Support Office the following areas of improvement have been realized:

(a) Business processes have been reviewed and continue to be streamlined. Internal controls are being built and are being evaluated constantly to address performance gaps and provide more efficient services;

(b) Internally, the Office is managing its operations and service delivery against key performance indicators for each service provided to its client missions. Measuring performance against those established performance indicators, including feedback from the client missions, is helping the Office management assess its successes and failures and better prepare to redefine its processes and further enhance service delivery;

(c) Staff members have benefited by learning from each other through their involvement in analysing process steps, identifying gaps and realigning processes, which has led to process improvements as appropriate. Improvements have been made in the processing of travel claims, home leave/family visit claims and installation grants, the processing of payroll, the preparation of the accounts and financial statements and payments to vendors;



(d) The Human Resources Section and Travel Unit have been restructured, and focal points have been assigned to directly respond to the needs of UNAMI, UNAMA and staff members of the Office of the Special Adviser to the Secretary-General on Yemen. The human resources and travel service desks have been created and are fully operational, and provide the Office's clients with the e-mail addresses and phone numbers of support staff if and when they need services;

(e) The restructuring of the Human Resources Data Management Unit has allowed it to expand beyond its traditional role of position management and time and attendance to the measurement of performance of each unit within the Section. The approach of providing timely feedback on performance to unit heads and team leads and weekly, monthly and ad hoc reports to the mission management team has helped the Office's Human Resources Section move towards a more service-oriented and client-centric mode of operation. The Office has recently completed its first customer satisfaction survey. The results of the survey will serve as a baseline to measure and track customer satisfaction relative to services provided by the Office.

**(c) Process and criteria used by the Secretary-General to determine whether to make a recommendation for a mission to be integrated**

67. Integration applies to multidimensional peacekeeping operations and country-specific special political missions. It is achieved through a joint vision between the mission and the United Nations country team, and a number of minimum parameters (shared analysis, agreed results, timelines and responsibilities), which should be adhered to irrespective of the structure of the mission. In 2013, the Secretary-General issued a policy on integrated assessment and planning, which replaced the integrated mission planning process, with a simplification of requirements and a clear focus on integration-related elements. The policy specifies that the depth and form of integration between United Nations missions and agencies at the programmatic and operational level will vary and should follow a differentiated, needs-based approach, and presents a set of standard parameters for the form that structural arrangements, or structural integration, should take. In short, the policy is predicated on the principle that form follows function.

68. Decisions on structural integration, understood as the leadership structure of the mission, derive from the joint analysis conducted during an integrated strategic assessment. The report of the strategic assessment is a joint product of the Integrated Task Force, which includes all departments working on peace and security, as well as agencies, funds and programmes. The strategic assessment mission to the country in which a mission is to be established is led by a senior manager from New York and the team is representative of all members of the Integrated Task Force. On the basis of the strategic assessment and the views of the Member State where the mission would be established, the Secretary-General makes recommendations on the mandate and structure of the mission. The final decision on the structure and mandate of the mission is made by the Security Council.

69. Options on whether, how and to what extent the mission and the United Nations country team should be structurally linked are influenced by a combination of factors, including the needs on the ground, the political and security context, the presence and influence of non-State armed actors, the humanitarian and access situations, the reputation of the United Nations, the type of mandate of the United Nations mission, resources, the international configuration and the degree of overlap

between the mission mandate and agency programmes. In particular, the Secretary-General has emphasized that integration arrangements should fully take into account humanitarian principles, protect humanitarian space and facilitate effective humanitarian coordination with all humanitarian actors. In addition, it should be noted that structural integration can shift over time, especially at the time of mandate renewal and/or mission transformation. It should also be noted that the absence of structural integration at the leadership level does not preclude the establishment of integrated units or teams on particular geographic or thematic issues.

70. In 2010, the Secretary-General endorsed a United Nations system-wide policy on electoral assistance arrangements, which states that all United Nations electoral assistance must be delivered in an integrated manner in all contexts, whether or not the mission is structurally integrated. Following that decision, and taking into account the need to make electoral assistance more effective, the lessons learned on electoral integration have been disseminated jointly by the Department of Political Affairs, the Department of Peacekeeping Operations and the United Nations Development Programme. Furthermore, since elections are not isolated technical events but are part of a continuum of political dynamics and processes, there is a trend to design United Nations electoral support as part of a broader approach to promoting peace and stability linked to other United Nations system activities in support of peaceful transitions, good governance, the rule of law and human rights.

**(d) Ratios for vehicles and information technology equipment**

71. The Department of Field Support has reviewed the vehicle and information technology equipment holdings in special political missions and aligned such holdings, where possible, with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. In this context, the holdings of vehicles and information technology equipment have been proposed on the basis of the proposed personnel deployment levels planned for the 2014 period, rather than on the full authorized level of personnel. Information on the proposed allocation of vehicles for 2014 is provided in table 2 below.

Table 2  
**Proposed allocation of vehicles for 2014**

<i>Mission</i>	<i>Proposed personnel<sup>a</sup></i>	<i>Personnel adjusted for vacancy rate<sup>a</sup></i>	<i>Standard allocation<sup>b,c</sup></i>	<i>2014 proposed holdings (budget)<sup>b,c</sup></i>	<i>Variance (percentage)</i>
UNIOGBIS	104	95	36	47	30
UNRCCA	8	8	4	5	25
UNAMI	513	447	166	188	13
BNUB	87	87	34	38	12
BINUCA	94	94	36	37	3
UNSCOL	25	24	11	11	–
UNSMIL	200	187	73	68	(7)
UNOCA	21	20	9	8	(11)
UNOWA	26	24	11	6	(45)

<i>Mission</i>	<i>Proposed personnel<sup>a</sup></i>	<i>Personnel adjusted for vacancy rate<sup>a</sup></i>	<i>Standard allocation<sup>b,c</sup></i>	<i>2014 proposed holdings (budget)<sup>b,c</sup></i>	<i>Variance (percentage)</i>
CNMC	11	11	4	2	(50)
UNAMA	684	642	220	91	(59)
UNIPSIL <sup>d</sup>	—	—	—	—	—
<b>Total</b>	<b>1 773</b>	<b>1 639</b>	<b>604</b>	<b>501</b>	<b>(17)</b>

<sup>a</sup> Includes United Nations international staff, National Professional Officers, United Nations Volunteers, military and police personnel (military observers, military police, civilian police officers).

<sup>b</sup> Includes VIP and standard 4x4 sedans; excludes troop-carrying and utility vehicles, buses and electric carts.

<sup>c</sup> Based on standard equipment, as outlined in the Standard Cost and Ratio Manual.

<sup>d</sup> UNIPSIL will be completing its liquidation activities in May 2014, and as such ratios are not applicable.

72. Five special political missions (UNIOGBIS, UNRCCA, UNAMI, BNUB and BINUCA) reflect proposed vehicle holdings above the standard allocation. For UNAMI, that is due to the security situation in Iraq, which requires more vehicles than the standard ratios allow. For UNIOGBIS, it is due to the need for a minimum of two vehicles in each of the four regional offices, for security reasons and owing to the lack of maintenance and repair facilities in the regions. The above-standard allocation for the remaining three missions is small, both in nominal terms and as a percentage of standard allocation. Five special political missions (UNSMIL, UNOCA, UNOWA, CNMC and UNAMA) reflect proposed vehicle holdings lower than the standard allocation. In total, the proposed vehicle holdings for special political missions are 17 per cent lower than the standard allocation.

73. Information on the proposed allocation of computing devices for 2014 is provided in table 3 below.

Table 3  
**Proposed allocation of computing devices for 2014**

<i>Mission</i>	<i>Computing devices<sup>b</sup></i>					<i>Variance (percentage)</i>
	<i>Proposed personnel<sup>a</sup></i>	<i>Personnel adjusted for vacancy rate<sup>a</sup></i>	<i>Standard allocation<sup>c</sup></i>	<i>Standard allocation and spares</i>	<i>2014 proposed holdings (budget)</i>	
BINUCA	157	153	130	150	198	32
UNAMA	1 708	1 620	1 452	1 669	1 668	—
UNSCOL	83	82	48	55	55	—
UNRCCA	17	17	17	19	19	—
UNSMIL	351	333	310	356	351	(1)
BNUB	127	127	126	145	144	(1)
UNOWA	48	44	42	49	48	(2)
UNOCA	27	26	26	29	27	(7)
UNIOGBIS	149	138	124	143	131	(8)

<i>Mission</i>	<i>Computing devices<sup>b</sup></i>					<i>Variance (percentage)</i>
	<i>Proposed personnel<sup>a</sup></i>	<i>Personnel adjusted for vacancy rate<sup>a</sup></i>	<i>Standard allocation<sup>c</sup></i>	<i>Standard allocation and spares</i>	<i>2014 proposed holdings (budget)</i>	
CNMC	23	23	23	26	23	(12)
UNAMI	974	834	828	952	744	(22)
UNIPSIL <sup>d</sup>	—	—	—	—	—	—
<b>Total</b>	<b>3 664</b>	<b>3 397</b>	<b>3 126</b>	<b>3 593</b>	<b>3 408</b>	<b>(5)</b>

<sup>a</sup> Includes United Nations international and national staff, United Nations Volunteers, Government-provided personnel, military staff officers and civilian police officers.

<sup>b</sup> Includes desktop, laptop and netbook computers.

<sup>c</sup> Based on standard equipment as outlined in the Standard Cost and Ratio Manual.

<sup>d</sup> UNIPSIL will be completing its liquidation activities in May 2014, and as such ratios are not applicable.

74. One special political mission (BINUCA) reflects proposed computing device holdings above the standard allocation. This is due to the number of computing devices that were damaged during the violence that occurred in the Central African Republic in late 2012 and in 2013. The assessment and write-off process for the damaged items is ongoing and pending finalization. The ratio is expected to improve upon completion of these administrative processes. Seven special political missions (UNSMIL, BNUB, UNOWA, UNIOGBIS, UNOCA, CNMC and UNAMI) reflect proposed computing device holdings lower than the standard allocation. Overall, the total proposed computing device holdings for special political missions is 5 per cent lower than the standard allocation.

#### (e) Air operations

75. In its report (A/67/604), endorsed by the General Assembly by its resolution 67/246, the Advisory Committee on Administrative and Budgetary Questions requested that information on air operations be provided, including prior-year expenditure, current-year appropriation and proposed budget amounts, with the breakdown of costs by mission and type of air asset. The Advisory Committee also looked forward to receiving an update on progress in the development of an air transportation governance framework.

76. As reflected in annex IV to the present document, air operations resources for UNAMA and UNAMI represent 87 per cent of the proposed budget for such resources in 2014. Overall resources for air operations were reduced from \$93.7 million in 2012 to \$65.6 million in 2013 and are set to be reduced further to \$54.4 million in 2014, reflecting a reduction of 42 per cent during the entire three-year period. That decrease is primarily due to reductions in UNAMA and UNAMI operations, and to the closure and liquidation of UNIPSIL in 2014.

77. Pursuant to the request of the Advisory Committee on Administrative and Budgetary Questions in its report on peacekeeping operations (A/67/780), the Secretary-General will present to the General Assembly during its sixty-eighth session a comprehensive report on the management of air operations, including information on, inter alia, the air transportation governance framework. Such information is therefore not covered in the present report.

## **II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council**

78. The total estimated resource requirements for 2014 relating to the 34 missions presented in the present report and its addenda amount to \$540,762,100 net (\$577,147,400 gross). Mission-by-mission budget estimates, requirements by expenditure component and the number and level of positions are presented respectively in tables 4, 5 and 6 below. It should be noted that information on the 2014 budgets for UNSOM and the United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic are not included in the resource tables, pending the finalization of their proposed budgets for 2014.

79. The proposed resources for 31 missions that are considered as part of the approved budget outline of \$1,081,089,900, including UNIPSIL, which will be in existence until 31 May 2014, amount to \$520,258,600.

80. The proposed resources for two missions that were established during the latter part of 2012 and during 2013, namely, the Office of the Special Envoy of the Secretary-General for the Sahel and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, and the resources for one special political mission that was assumed to be discontinued prior to 2014, namely, the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria, amount to \$20,503,500.

81. The proposed resources for UNSOM and the United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic are not included in the present report since, at the time of writing, the needs assessment for those missions were ongoing and had not been finalized. A budget proposal for those missions will be presented in a separate addendum at a later stage, as and when the requirements are determined.

82. A list of all special political missions and their classification as either continuing, and therefore part of the approved funding envelope, or new, and therefore in addition to the funding envelope, is contained in annex V to the present report.

83. Table 4 contains a complete list of the special political missions, indicating their respective appropriations for the period 2012-2013, resources under commitment authority where applicable, estimated expenditures and variances at the end of the period 2012-2013, requirements for 2014 and the variance between 2014 requirements and 2013 appropriation. In addition, the table provides the sources of the mandates of individual missions and their expiry dates.

84. A substantial portion of the resources sought in the present report for 2014 (see figure II) continue to relate to the two largest missions, with UNAMA accounting for the largest share of resources requested (35.4 per cent), followed by UNAMI (25.7 per cent). Thematic clusters I (special and personal envoys and special advisers), II (sanctions monitoring teams, groups and panels) and III (United Nations offices, peacebuilding support offices, integrated offices and commissions) account for 6.8 per cent, 6.0 per cent and 26.1 per cent, respectively.

85. Figures I and II below show the share that clusters I, II and III, as well as UNAMA and UNAMI, constitute in the overall financial resources for special political missions in 2013 and 2014. As reflected in figures I and II, the share of cluster I missions within the overall resources for special political missions will increase from 5.9 per cent in 2013 to 6.8 per cent in 2014, while the share of cluster III missions will decrease from 27.1 per cent in 2013 to 26.1 per cent in 2014. This is mainly due to the inclusion of resources for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region in cluster I in 2014, and the reduction in cluster III owing to the closure and liquidation of UNIPSIL in 2014.

Figure I  
Resource distribution for the 2013 approved budget

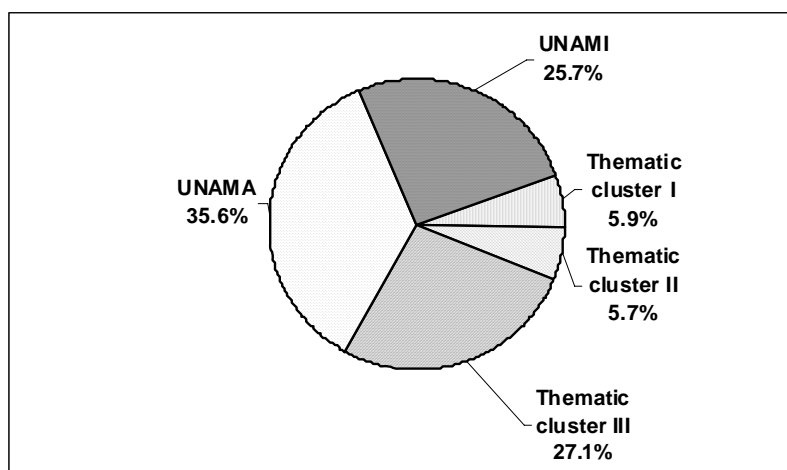
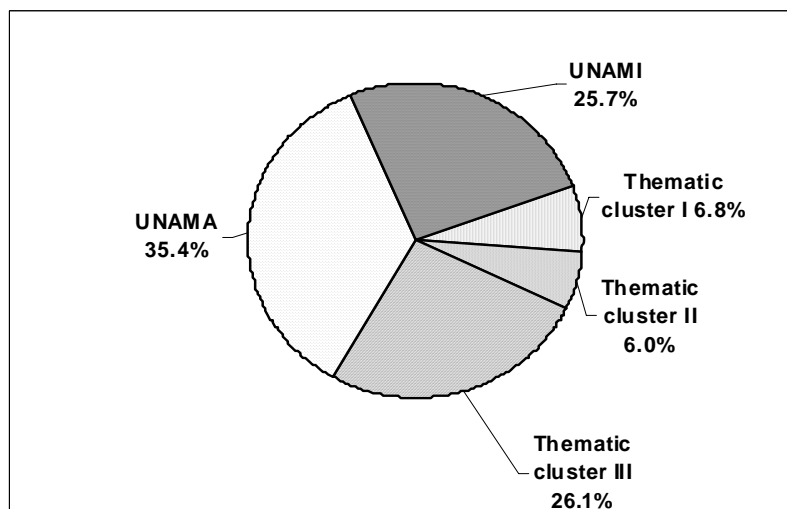


Figure II  
Resource distribution for the 2014 proposed budget



86. Special political missions under cluster I reflect an overall increase of \$4.8 million in 2014 compared with 2013, owing to the combined effect of the

establishment of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region as a new mission in 2014 and additional exceptional unforeseen security requirements for the Office of the Special Adviser to the Secretary-General on Yemen. The remaining 8 of the 11 missions in this cluster reflect reduced resources in 2014 compared with 2013.

87. Special political missions under cluster II reflect a net increase of \$1.0 million, mostly owing to the one-time \$2.0 million expense for the relocation of the office of the Counter-Terrorism Committee Executive Directorate in 2014 and the establishment of an additional eighth expert for the Panel of Experts on the Democratic People's Republic of Korea. Those increases are partly offset by decreases in 2014 compared with 2013 for 7 of the 11 entities in this cluster, primarily attributed to travel of experts, official travel and consultants.

88. Overall, the 10 special political missions in cluster III reflect a net reduction of \$8.7 million. The proposed budget for UNSOM and the United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic, which are still being developed, are currently not included in the provisions for this cluster, and will be presented in a separate report to the General Assembly. Of the \$8.7 million reduction for the 10 missions in cluster III, \$8.0 million is due to the liquidation of UNIPSIL by 31 May 2014. Five missions in this cluster (UNOWA, CNMC, BNUB, UNSCOL and UNOCA) reflect decreases in 2014 compared with 2013. One mission (UNRCCA) shows no overall change in proposed resources in 2014. Three missions (BINUCA, UNIOGBIS and UNSMIL) reflect an increase in the proposed resources for 2014.

89. The increase in resources for BINUCA is mainly due to provisions for danger pay and other entitlements for staff as a result of the change in the status of the duty station. The increase in resources for UNIOGBIS is mainly due to the establishment of two new regional offices, additional positions (one D-2 and four National Professional Officers) and associated operational resources, in line with the recommendations contained in the report of the Secretary-General to the Security Council ([S/2013/262](#)), which were supported by the Security Council. The increase in resources for UNSMIL is mainly due to a lower budgeted vacancy rate for international positions and an increase in common staff costs.

90. The decrease in resources for UNAMA is mainly due to air transportation reductions owing to the discontinuation of weekly shuttle flights to Dubai, United Arab Emirates, and the proposed reduction of one fixed-wing aircraft from the fleet.

91. The decrease in resources for UNAMI is mainly due to reduced requirements for facilities and infrastructure as a result of reductions in the areas of generator fuel, alteration and renovation services, construction and equipment acquisition and replacement; air transportation reductions as a result of the discontinuation of regular flights to Amman; reductions in accommodation costs for military, police and civilian personnel; and reduced requirements under official travel and training fees.

### **Positions**

92. The number, category and level of positions for each mission are provided in table 6 below. Figures III and IV below show the share of positions that clusters I, II and III, as well as UNAMA and UNAMI, constitute in the overall resources for special political missions in 2013 and 2014. The two largest missions, UNAMA and

UNAMI, continue to account for a majority of positions for special political missions. While the share of UNAMA decreased from 47.3 per cent in 2013 to 44.0 per cent in 2014, owing to the proposed overall abolishment of 241 positions, the share of UNAMI and clusters I, II, and III increased in 2014, as a result of the reduced share of UNAMA. The increase of the share of cluster I is also due to the establishment of the Office of the Special Representative of the Secretary-General for the Great Lakes Region.

Figure III  
Staffing distribution for 2013

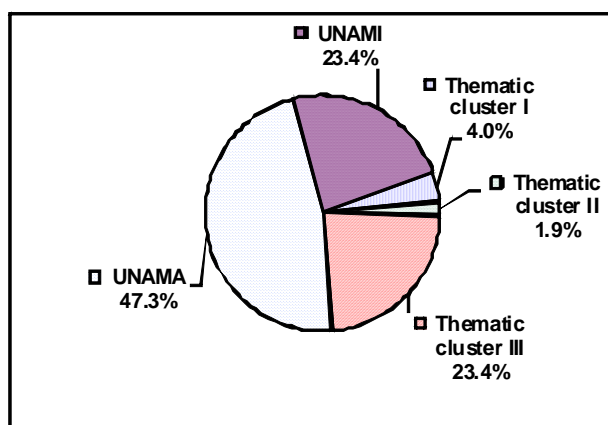
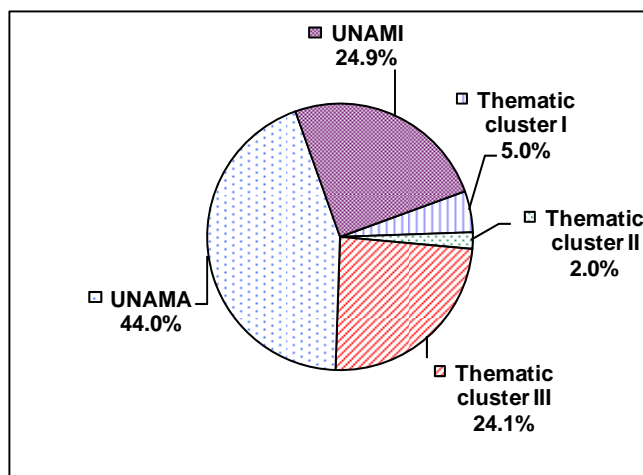


Figure IV  
Staffing distribution for 2014



93. Changes in the number and level of positions are proposed for 14 of the 34 missions listed in table 6. A summary of the changes proposed for the 14 missions and the main factors for variances in requirements is contained in annex VI to the present report. Overall, a net reduction of 235 positions in 2014 is proposed for the 34 special political missions presented. The largest number of positions proposed



for reduction are for UNAMA, with an overall reduction of 241 positions, as a result of the realignment of the human resources of the mission with a view to streamlining functions; the scaling back of staff and offices in substantive and support areas in Kabul and Kuwait; and the restructuring of the field presence of the mission in Afghanistan. The overall reduction in the number of positions is also due to the closure and liquidation in 2014 of UNIPSIL. These reductions are partly offset, mainly by the proposed establishment of the Office of the Special Envoy of the Secretary-General for the Great Lakes Region.

94. Information regarding the budgeted vacancy rates for 2013, actual vacancy rates as at 31 August 2013 and proposed vacancy rates for 2014 for the cluster III special political missions UNAMA and UNAMI are contained in annex VII to the present document. The proposed budget vacancy rates for 2014 take into account the actual vacancy rates experienced during 2013 and the planned deployments.

### Financial resources

95. An overall summary of requirements by major expenditure component is presented in table 5 below. Proposed financial resources for 2014 reflect an overall decrease of \$12.8 million for 34 missions. As reflected in table 5, this reduction is the net effect of reduced resources for operational costs (\$19.7 million) and military and police personnel costs (\$1.6 million), which are partly offset by a proposed increase for civilian personnel (\$8.5 million).

96. Figures V and VI show the share that the main classes of expenditure constitute in the overall resources for special political missions in 2013 and 2014. Financial provisions for positions account for the largest share of the requirements (56.8 per cent). As reflected in figures V and VI, the most significant changes in 2014 compared with 2013 are seen in civilian personnel costs and in air transportation costs. The share of civilian personnel costs in the overall resources is set to increase from 53.9 per cent in 2013 to 56.8 per cent in 2014, while the share of air transportation costs is set to decrease from 11.9 per cent in 2013 to 10.1 per cent in 2014.

Figure V  
Resource distribution for 2013

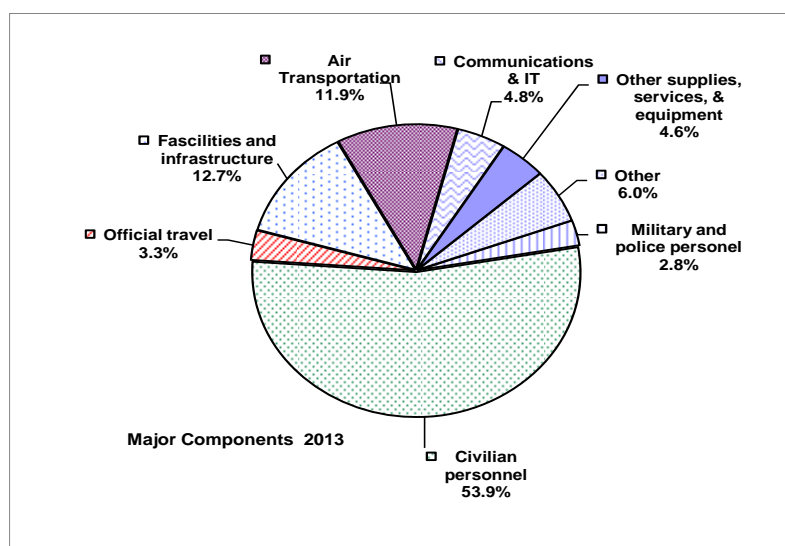
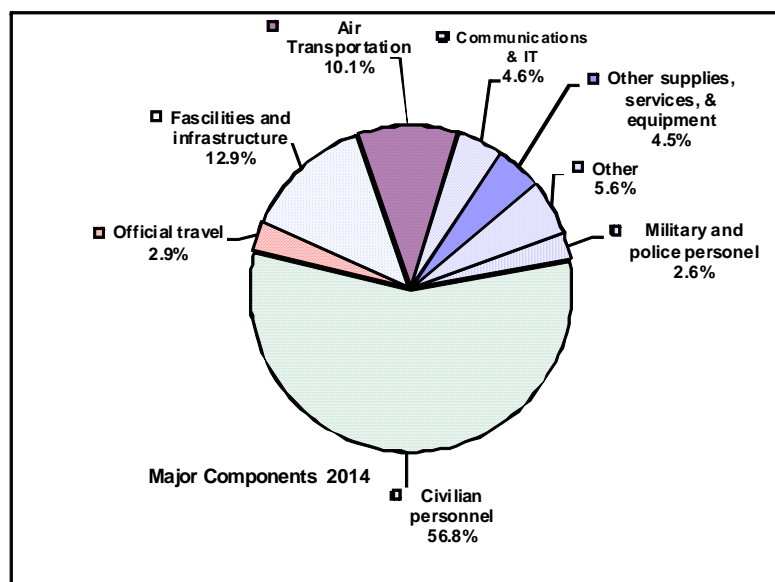


Figure VI  
Resource distribution for 2014



*Note:* Resources categorized as “Other” in figures V and VI include government-provided personnel, experts, consultants, ground transportation, and medical, quick-impact project and naval transportation resources.

97. As reflected in table 5, the overall \$1,588,100 decrease in military and police personnel relates primarily to reductions in UNAMI as a result of lower accommodation costs for the military and police personnel of the mission, based on current contract prices.

98. As reflected in table 5, the overall \$8,528,800 increase in civilian personnel relates primarily to (a) the increase in resources for national positions in UNAMA, mainly owing to the combined effect of increase in salary scales, application of reduced vacancy rates, increase in common staff costs and increase in danger pay allowance rates, which are partly offset by the proposed reduction in levels for national positions; (b) the increase in the provision for civilian personnel costs in UNAMI, mainly owing to the application of lower vacancy rates for national staff (Local level) positions and increase in the rate of danger pay allowance for national staff; and (c) increases under two cluster I missions, namely, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, and the Office of the Special Adviser of the Secretary-General on Yemen, owing to the proposed establishment of three new positions.

99. As reflected in table 5, the overall \$19,698,000 reduction in operational costs relates to the reduction of air operations (\$11.1 million), communications (\$1.8 million), official travel (\$2.5 million) and consultants (\$1.0 million).

100. Reduced provisions under air operations relate to reductions in UNAMA, mainly owing to the discontinuation of weekly shuttle flights to Dubai, effective 1 July 2013, and the proposed reduction of the fleet from four to three fixed-wing

aircraft, as well as a reduction in the overall number of flying hours, as a result of a comprehensive review of the air assets and flying hours needed to meet the mission's operational requirements. The reduction in air operations resources is also due to reductions in UNIPSIL as a result of the closure and liquidation of the mission in 2014.

101. The overall reduction in communication resources relates primarily to reductions in UNAMA, mainly owing to the completion of the mission communications upgrade project in 2012, resulting in the non-acquisition of additional equipment in 2014, and to the decreased cost of Internet services in Kabul and reduced fees for the fibre-optic link that connects regional offices to the United Nations Logistics Base at Brindisi and the United Nations Support Base at Valencia, Spain. There is also set to be a reduction in communication resources for UNIPSIL, owing to the closure and liquidation of the mission in 2014; BNUB, owing to a reduction in the cost of leasing the satellite transponder and in the number of rental towers and telephone extensions; and UNSCOL, owing to the use of a fibre-optic link in lieu of incurring higher costs for transponder charges.

102. The proposed resources for experts, consultants and official travel are set to be lower in 2014 than in 2013. A summary of the approved resources for 2013 and proposed resources for 2014 for experts, consultants and official travel is contained in annex VIII to the present report.

103. A provision for experts, including their travel requirements, is included for 10 of the 11 special political missions in cluster II. An overall reduction of \$656,300 (4 per cent) is proposed for experts in 2014, reflecting the net effect of reduced requirements for seven special political missions in cluster II, which are partly offset by an increase in the provisions for experts for the remaining three missions (the Monitoring Group on Somalia and Eritrea, the Panel of Experts on the Democratic Republic of Korea and the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution [1526 \(2004\)](#) concerning Al-Qaida and the Taliban and associated individuals and entities). The reduced requirements for experts is a result of the reduction in the amount of travel to be undertaken by the experts, since, with the exception of the Coordinator, experts will participate in the presentation of their initial and midterm briefings by videoconference. Reductions are also attributed to the change in the standards of accommodation for air travel for the experts on consultancy contracts, as a result of General Assembly resolution [67/254](#).

104. An overall reduction of \$1.0 million (15 per cent) is proposed for consultants for 34 special political missions, reflecting the net effect of reduced requirements for 16 special political missions and increased requirements for 1 mission, namely, the Special Envoy of the Secretary-General for the Great Lakes Region, which is to be newly established in 2014. Four missions have no change in requirements for consultants and the remaining 13 special political missions do not have provisions for consultants in either 2013 or 2014.

105. An overall reduction of \$2.5 million (14 per cent) is proposed for official travel for 34 special political missions, reflecting the net effect of reduced requirements for 25 special political missions and increased requirements for 2 missions (the Personal Envoy of the Secretary-General for Western Sahara and the Special Envoy of the Secretary-General for the Great Lakes Region). There is no change in resources for official travel for six special political missions, and one

special political mission (the Panel of Experts on Liberia) does not have a provision for official travel in either 2013 or 2014. Reductions are partly attributed to the change in the standards of accommodation for air travel as a result of resolution [67/254](#).

106. The action requested of the General Assembly is set out in section III below.

Table 4  
**Estimated costs of activities of special political missions**

(Thousands of United States dollars)

	2012-2013			Requirements for 1 January-31 December 2014		Variance analysis		
	Appropriations	Estimated expenditures	Variance: under/(over) expenditures	Total requirements	Non-recurrent requirements	Total requirements 2013	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
<b>I. Thematic cluster I, special and personal envoys and special advisers of the Secretary-General</b>								
1. Special Adviser to the Secretary-General on Myanmar	2 547.0	2 280.7	266.3	1 363.4	4.3	1 397.8	(34.4)	General Assembly resolutions <a href="#">62/222</a> , <a href="#">63/245</a> , <a href="#">64/238</a> , <a href="#">65/241</a> , <a href="#">66/230</a> , <a href="#">67/233</a> ; open-ended
2. Special Adviser to the Secretary-General on Cyprus	7 071.7	6 511.3	560.4	3 388.4	—	3 551.5	(163.1)	Series of Security Council resolutions, including <a href="#">186 (1964)</a> , <a href="#">367 (1975)</a> , <a href="#">1250 (1999)</a> , <a href="#">1475 (2003)</a> , <a href="#">1758 (2007)</a> , <a href="#">1818 (2008)</a> , <a href="#">1873 (2009)</a> , <a href="#">1930 (2010)</a> and <a href="#">1986 (2011)</a> ; open-ended
3. Special Adviser to the Secretary-General on the Prevention of Genocide	4 843.6	4 694.8	148.8	2 435.6	—	2 497.3	(61.7)	Security Council resolution <a href="#">1366 (2001)</a> ; <a href="#">S/2004/567</a> ; <a href="#">S/2004/568</a> ; open-ended
4. Personal Envoy of the Secretary-General for Western Sahara	1 314.0	1 038.2	275.8	657.6	—	676.6	(19.0)	<a href="#">S/2005/497</a> ; <a href="#">S/2005/498</a> ; Security Council resolution <a href="#">1813 (2008)</a> ; <a href="#">2099 (2013)</a> ; open-ended
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution <a href="#">1559 (2004)</a>	1 465.6	1 258.5	207.1	723.6	2.6	742.7	(19.1)	Security Council resolution <a href="#">1559 (2004)</a> ; PRST/2006/3; open-ended
6. United Nation Representative to the Geneva International Discussions	4 524.1	4 100.3	423.8	2 193.1	—	2 339.8	(146.7)	<a href="#">S/2010/103</a> ; <a href="#">S/2011/279</a> ; open-ended

		2012-2013			Requirements for 1 January- 31 December 2014		Variance analysis		
		Appropriations	Estimated expenditures	Variance: under/(over) expenditures	Total requirements	Non-recurrent requirements	Total requirements 2013	Variance	Mandates and expiry dates
		(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
7.	Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria	19 734.2	14 948.2	4 786.0	12 365.3	—	12 246.2	119.1	General Assembly resolution 66/253; open-ended
8.	Office of the Special Envoy for the Sudan and South Sudan	2 970.5	2 855.3	115.2	1 672.7	—	1 808.6	(135.9)	S/2011/474; S/2011/475; open-ended
9.	Office of the Special Adviser to the Secretary-General on Yemen	5 596.5	5 443.1	153.4	4 332.2	—	3 607.6	724.6	Security Council resolutions 2014 (2011) and 2051 (2012); S/2012/469; S/2012/470; open-ended
10.	Office of the Special Envoy of the Secretary-General for the Sahel	3 624.0	3 624.0	—	3 469.4	—	3 624.0	(154.6)	S/2011/474; S/2011/475; open-ended
11.	Office of the Special Envoy of the Secretary-General for the Great Lakes Region <sup>a</sup>	—	2 153.1	(2 153.1)	4 668.8	283.0	2 153.1	2 515.7	open-ended
<b>Subtotal, category I</b>		<b>53 691.2</b>	<b>48 907.5</b>	<b>4 783.7</b>	<b>37 270.1</b>	<b>289.9</b>	<b>34 645.2</b>	<b>2 624.9</b>	
<b>II. Thematic cluster II: sanctions monitoring teams, groups and panels</b>									
12.	Monitoring Group on Somalia and Eritrea	4 718.8	4 588.6	130.2	2 514.7		2 479.2	35.5	Security Council resolution 2111 (2013); 25 November 2014
13.	Panel of Experts on Liberia	1 225.1	1 191.5	33.6	531.6		632.2	(100.6)	Security Council resolution 2079 (2012); 12 December 2013
14.	Group of Experts on Côte d'Ivoire	2 610.6	2 510.4	100.2	1 307.8		1 319.4	(11.6)	Security Council resolution 2101 (2013); 30 April 2014
15.	Group of Experts on the Democratic Republic of the Congo	2 894.9	2 751.5	143.4	1 424.8		1 533.4	(108.6)	Security Council resolution 2078 (2012); 1 February 2014

	2012-2013			Requirements for 1 January- 31 December 2014		Variance analysis		Mandates and expiry dates
	Appropriations	Estimated expenditures	Variance: under/(over) expenditures	Total requirements	Non-recurrent requirements	Total requirements 2013	Variance	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	
16. Panel of Experts on the Sudan	3 171.1	2 921.0	250.1	1 322.6		1 609.0	(286.4)	Security Council resolution <a href="#">2091 (2013)</a> ; 17 February 2014
17. Panel of Experts on the Democratic People's Republic of Korea	5 503.9	5 454.7	49.2	2 797.9		2 754.8	43.1	Security Council resolution <a href="#">2094 (2013)</a> ; 7 April 2014
18. Panel of Experts on the Islamic Republic of Iran	6 252.2	6 131.5	120.7	2 971.5		3 099.8	(128.3)	Security Council resolution <a href="#">2105 (2013)</a> ; 9 July 2014
19. Panel of Experts on Libya	2 949.9	2 798.1	151.8	1 270.7		1 456.8	(186.1)	Security Council resolution <a href="#">2095 (2013)</a> ; 16 April 2014
20. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution <a href="#">1526 (2004)</a> concerning Al-Qaida and the Taliban and associated individuals and entities	8 787.4	8 763.7	23.7	4 447.0		4 388.1	58.9	Security Council resolutions <a href="#">2082 (2012)</a> and <a href="#">2083 (2012)</a> ; 30 June 2015
21. Support to the Security Council Committee established pursuant to resolution <a href="#">1540 (2004)</a> on the non-proliferation of all weapons of mass destruction	5 861.3	5 581.4	279.9	3 112.0		3 190.8	(78.8)	Security Council resolutions <a href="#">1810 (2008)</a> and <a href="#">1977 (2011)</a> ; 25 April 2021
22. Counter-Terrorism Committee Executive Directorate	17 657.3	17 739.7	(82.4)	10 718.2	2 020.9	8 917.5	1 800.7	Security Council resolution <a href="#">1963 (2008)</a> ; 31 December 2013
<b>Subtotal, category II</b>	<b>61 632.5</b>	<b>60 432.1</b>	<b>1 200.4</b>	<b>32 418.8</b>	<b>2 020.9</b>	<b>31 381.0</b>	<b>1 037.8</b>	
<b>III. Thematic cluster III: political offices, peacebuilding support offices and integrated offices</b>								
23. United Nations Office for West Africa	18 311.3	18 273.3	38.0	9 432.5	–	9 702.2	(269.7)	<a href="#">S/2010/660</a> ; <a href="#">S/2010/661</a> ; 31 December 2013
24. United Nations Integrated Peacebuilding Office in the Central African Republic	40 763.2	45 288.9	(4 525.7)	20 877.4	–	20 232.5	644.9	Security Council resolution <a href="#">2088 (2013)</a> ; 31 January 2014

		2012-2013			Requirements for 1 January- 31 December 2014		Variance analysis		
		Appropriations	Estimated expenditures	Variance: under/(over) expenditures	Total requirements	Non-recurrent requirements	Total requirements 2013	Variance	Mandates and expiry dates
		(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
25.	United Nations Integrated Peacebuilding Office in Guinea-Bissau	38 826.6	38 826.6	—	20 341.6	428.4	19 834.9	506.7	Security Council resolution <a href="#">2103 (2013)</a> ; 31 May 2014
26.	United Nations Integrated Peacebuilding Office in Sierra Leone	30 141.7	31 453.8	(1 312.1)	4 364.1	—	12 393.2	(8 029.1)	Security Council resolution <a href="#">2097 (2013)</a> ; 31 March 2014
27.	United Nations support to the Cameroon-Nigeria Mixed Commission	14 312.9	14 171.4	141.5	5 872.6	82.0	6 933.2	(1 060.6)	<a href="#">S/2012/954</a> ; <a href="#">S/2012/955</a> ; 31 December 2013
28.	United Nations Regional Centre for Preventive Diplomacy for Central Asia	6 073.0	6 071.2	1.8	2 962.4	—	2 962.4	—	<a href="#">S/2007/279</a> ; <a href="#">S/2007/280</a> ; open-ended
29.	United Nations Office in Burundi	33 017.6	33 453.5	(435.9)	14 955.8	—	15 586.7	(630.9)	Security Council resolution <a href="#">2090 (2013)</a> ; 15 February 2014
30.	Office of the United Nations Special Coordinator for Lebanon	18 311.6	18 311.5	0.1	8 750.6	39.5	9 042.9	(292.3)	Security Council resolutions <a href="#">1701 (2006)</a> and <a href="#">1773 (2007)</a> ; <a href="#">S/2007/85</a> ; <a href="#">S/2007/86</a> ; <a href="#">S/2012/34</a> ; <a href="#">S/2012/35</a> ; open-ended
31.	United Nations Regional Office for Central Africa	12 234.6	11 266.6	968.0	6 060.3	—	6 235.4	(175.1)	<a href="#">S/2012/656</a> ; <a href="#">S/2012/657</a> ; 28 February 2014
32.	United Nations Support Mission in Libya	86 676.3	86 676.3	—	47 282.3	—	46 643.7	638.6	Security Council resolution <a href="#">2095 (2013)</a> ; 14 March 2014
Subtotal, category III		298 668.8	303 793.1	(5 124.3)	140 899.6	549.9	149 567.1	(8 667.5)	—
IV. United Nations assistance missions									
33.	United Nations Assistance Mission in Afghanistan	437 264.9	437 264.9	—	191 364.5	1 602.6	196 231.4	(4 866.9)	Security Council resolution <a href="#">2096 (2013)</a> ; 19 March 2014



	2012-2013			Requirements for 1 January- 31 December 2014		Variance analysis		
	Appropriations	Estimated expenditures	Variance: under/(over) expenditures	Total requirements	Non-recurrent requirements	Total requirements 2013	Variance	Mandates and expiry dates
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)	(8)
34. United Nations Assistance Mission for Iraq	314 078.8	314 078.8	–	138 809.1	1 667.3	141 694.7	(2 885.6)	Security Council resolution <a href="#">2110 (2013)</a> ; 31 July 2014
<b>Subtotal, category IV</b>	<b>751 343.7</b>	<b>751 343.7</b>	<b>–</b>	<b>330 173.6</b>	<b>3 269.9</b>	<b>337 926.1</b>	<b>(7 752.5)</b>	<b>–</b>
<b>Total</b>	<b>1 165 336.2</b>	<b>1 164 476.4</b>	<b>859.8</b>	<b>540 762.1</b>	<b>6 130.6</b>	<b>553 519.4</b>	<b>(12 757.3)</b>	<b>–</b>
<b>Special political missions for which 2014 budgets are yet to be presented</b>								
United Nations Assistance Mission in Somalia <sup>b</sup>	–	8 642.0	(8 642.0)	–	–	8 642.0	(8 642.0)	Security Council resolution <a href="#">2102 (2013)</a> ; 3 June 2014
United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic <sup>c</sup>	–	1 992.1	(1 992.1)	–	–	1 992.1	(1 992.1)	Security Council resolution <a href="#">2118 (2013)</a>
<b>Discontinued special political missions</b>								
United Nations Political Office for Somalia <sup>b</sup>	39 059.2	30 417.2	8 642.0	–	–	18 733.8	(18 733.8)	
United Nations Office in Mali <sup>d</sup>	–	7 946.4	(7 946.4)	–	–	7 946.4	(7 946.4)	
<b>Total</b>	<b>1 204 395.4</b>	<b>1 213 474.1</b>	<b>(9 078.7)</b>	<b>540 762.1</b>	<b>6 130.6</b>	<b>590 833.7</b>	<b>(50 071.6)</b>	

<sup>a</sup> Resources for 2013 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region are provided through a commitment under the authority of the Secretary-General in accordance with General Assembly resolution [66/249](#) on unforeseen and extraordinary expenses.

<sup>b</sup> Resources for 2013 for the United Nations Assistance Mission in Somalia are provided from the 2012-2013 appropriation for the United Nations Political Office for Somalia.

<sup>c</sup> Resources for 2013 for the United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic are provided through a commitment under the authority of the Secretary-General in accordance with General Assembly resolution [66/249](#).

<sup>d</sup> Resources for 2013 for the United Nations Mission in Mali are provided through a commitment authority concurred to by the Advisory Committee on Administrative and Budgetary Questions in accordance with General Assembly resolution [66/249](#).

Table 5  
Summary of requirements by major component

(Thousands of United States dollars)

	2012-2013			Requirements for 1 January- 31 December 2014		Variance analysis 2013-2014	
	Appropriation	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements 2013	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
<b>I. Military and police personnel</b>							
1. Military observers	4 437.9	3 606.1	831.8	1 699.1	–	2 042.1	(343.0)
2. Military contingent	27 501.6	23 490.1	4 011.5	11 051.7	–	12 014.1	(962.4)
3. Civilian police	3 043.5	2 388.3	655.2	1 310.6	–	1 593.3	(282.7)
<b>Total, category I</b>	<b>34 983.0</b>	<b>29 484.5</b>	<b>5 498.5</b>	<b>14 061.4</b>	<b>–</b>	<b>15 649.5</b>	<b>(1 588.1)</b>
<b>II. Civilian personnel</b>							
1. International staff	455 797.5	492 488.9	(36 691.4)	227 916.9	–	223 729.7	4 187.2
2. National staff	146 545.4	167 409.5	(20 864.1)	74 360.6	–	69 988.3	4 372.3
3. United Nations Volunteers	9 264.6	9 495.2	(230.6)	4 620.8	–	4 670.7	(49.9)
4. General temporary assistance	279.4	155.6	123.8	166.7	–	147.5	19.2
<b>Total, category II</b>	<b>611 886.9</b>	<b>669 549.2</b>	<b>(57 662.3)</b>	<b>307 065.0</b>	<b>–</b>	<b>298 536.2</b>	<b>8 528.8</b>
<b>III. Operational costs</b>							
1. Government-provided personnel	1 963.6	1 485.8	477.8	894.9	–	1 302.2	(407.3)
2. Experts	29 951.8	29 072.7	879.1	14 767.5	–	15 423.8	(656.3)
3. Consultants	11 907.3	9 990.4	1 916.9	5 543.9	–	6 553.1	(1 009.2)
4. Official travel	34 266.8	32 949.0	1 317.8	15 842.5	–	18 327.8	(2 485.3)
5. Facilities and infrastructure	150 704.5	136 768.4	13 936.1	69 842.3	4 340.5	70 046.1	(203.8)
6. Ground transportation	13 327.9	13 357.6	(29.7)	5 823.6	124.1	6 003.1	(179.5)
7. Air transportation	158 911.6	142 928.9	15 982.7	54 651.4	33.3	65 772.3	(11 120.9)
8. Naval transportation	142.2	23.3	118.9	20.5	–	122.2	(101.7)
9. Communications	41 464.4	36 231.3	5 233.1	17 747.3	638.8	19 577.2	(1 829.9)

	2012-2013			Requirements for 1 January- 31 December 2014		Variance analysis 2013-2014	
	Appropriation	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements 2013	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
10. Information technology	17 349.3	17 914.8	(565.5)	7 149.0	381.8	7 120.5	28.5
11. Medical	5 488.0	3 605.6	1 882.4	2 363.8	72.3	2 560.8	(197.0)
12. Special equipment	5.9	–	5.9	–	–	5.9	(5.9)
13. Other supplies, services and equipment	51 182.8	39 413.0	11 769.8	24 489.0	539.8	25 518.7	(1 029.7)
14. Quick-impact projects	1 800.2	1 701.9	98.3	500.0	–	1 000.0	(500.0)
<b>Total, category III</b>	<b>518 466.3</b>	<b>465 442.7</b>	<b>53 023.6</b>	<b>219 635.7</b>	<b>6 130.6</b>	<b>239 333.7</b>	<b>(19 698.0)</b>
<b>Total<sup>a</sup> (net requirements)</b>	<b>1 165 336.2</b>	<b>1 164 476.4</b>	<b>859.8</b>	<b>540 762.1</b>	<b>6 130.6</b>	<b>553 519.4</b>	<b>(12 757.3)</b>

<sup>a</sup> Excludes the United Nations Political Office for Somalia, the United Nations Assistance Mission in Somalia, the United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic and the United Nations Office in Mali.

Table 6  
Staffing requirements

	Professional and higher category									General Service and related categories			Total inter-national	National staff			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service/ security	Principal level	General Service		National Officers	Local level	United Nations Volunteers	
<b>I. Thematic cluster I, special and personal envoys and special advisers of the Secretary-General</b>																	
<b>1. Special Adviser to the Secretary-General on Myanmar</b>																	
Approved 2013	1	–	–	–	–	2	1	–	4	–	–	1	5	–	–	–	5
Proposed 2014	1	–	–	–	–	2	1	–	4	–	–	1	5	–	–	–	5
<b>2. Special Adviser to the Secretary-General on Cyprus</b>																	
Approved 2013	1	–	–	1	3	5	–	–	10	2	–	4	16	–	3	–	19
Proposed 2014	1	–	–	1	3	5	–	–	10	1	–	3	14	–	5	–	19
<b>3. Special Adviser to the Secretary-General on the Prevention of Genocide</b>																	
Approved 2013	1	1	–	–	1	3	2	–	8	–	–	2	10	–	–	–	10
Proposed 2014	1	1	–	–	1	3	2	–	8	–	–	2	10	–	–	–	10
<b>4. Personal Envoy of the Secretary-General for Western Sahara</b>																	
Approved 2013	1	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
Proposed 2014	1	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	2
<b>5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)</b>																	
Approved 2013	1	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
Proposed 2014	1	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	3
<b>6. United Nations Representative to the Geneva International Discussions</b>																	
Approved 2013	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	7
Proposed 2014	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	7
<b>7. Office of the Joint Representative of the United Nations and the League of Arab States for Syria</b>																	
Approved 2013	1	1	1	2	6	9	7	–	27	18	–	1	46	–	32	–	78
Proposed 2014	1	1	1	2	6	9	7	–	27	13	–	14	54	–	24	–	78
<b>8. Office of the Special Envoy for the Sudan and South Sudan</b>																	
Approved 2013	1	–	–	1	–	2	–	1	5	–	–	1	6	2	1	–	9
Proposed 2014	1	–	–	1	–	2	1	–	5	–	–	–	5	2	1	–	8
<b>9. Office of the Special Adviser to the Secretary-General on Yemen</b>																	
Approved 2013	–	1	–	1	2	1	2	–	7	–	–	1	8	1	6	–	15
Proposed 2014	–	1	–	1	2	2	2	–	8	2	–	1	11	1	6	–	18
<b>10. Office of the Special Envoy of the Secretary-General for the Sahel</b>																	
Approved 2013	1	–	1	–	3	5	3	–	13	–	–	2	15	–	–	–	15
Proposed 2014	1	1	–	–	3	4	3	–	12	–	–	–	12	1	3	–	16

	Professional and higher category								Total	General Service and related categories			Total inter-national	National staff			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2		Field Service/ security	Principal level	General Service		National Officers	Local level	United Nations Volunteers		
11. Office of the Special Envoy of the Secretary-General for the Great Lakes Region																		
Approved 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Proposed 2014	1	1	–	1	4	5	3	–	15	1	–	2	18	1	7	–	26	
Subtotal, cluster I																		
Approved 2013	8	4	2	5	16	30	18	1	84	20	–	14	118	3	42	–	163	
Proposed 2014	9	6	1	6	20	35	22	–	99	17	–	25	141	5	46	–	192	
II. Thematic cluster II, sanctions monitoring teams, groups and panels																		
12. Monitoring Group on Somalia and Eritrea																		
Approved 2013	–	–	–	–	–	–	1	–	1	–	–	1	2	–	5	–	7	
Proposed 2014	–	–	–	–	–	–	1	–	1	–	–	1	2	–	5	–	7	
13. Panel of Experts on Liberia																		
Approved 2013	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Proposed 2014	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
14. Panel of Experts on Côte d'Ivoire																		
Approved 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1	
Proposed 2014	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1	
15. Group of Experts on the Democratic Republic of the Congo																		
Approved 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1	
Proposed 2014	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1	
16. Panel of Experts on the Sudan																		
Approved 2013	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1	
Proposed 2014	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1	
17. Panel of Experts on the Democratic People's Republic of Korea																		
Approved 2013	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4	
Proposed 2014	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4	
18. Panel of Experts on the Islamic Republic of Iran																		
Approved 2013	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4	
Proposed 2014	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4	
19. Panel of Experts on Libya																		
Approved 2013	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2	
Proposed 2014	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2	

	Professional and higher category									General Service and related categories			Total inter-national	National staff			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service/ security	Principal level	General Service		National Officers	Local level	United Nations Volunteers	
<b>20. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities</b>																	
Approved 2013	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
Proposed 2014	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
<b>21. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction</b>																	
Approved 2013	–	–	–	–	1	–	2	–	3	–	–	2	5	–	–	–	5
Proposed 2014	–	–	–	–	1	–	2	–	3	–	–	2	5	–	–	–	5
<b>22. Counter-Terrorism Committee Executive Directorate</b>																	
Approved 2013	–	1	1	2	9	12	4	4	33	–	–	8	41	–	–	–	41
Proposed 2014	–	1	1	2	9	12	4	4	33	–	–	8	41	–	–	–	41
<b>Subtotal, cluster II</b>																	
Approved 2013	–	1	1	2	11	15	17	4	51	–	–	22	73	–	5	–	78
Proposed 2014	–	1	1	2	11	15	17	4	51	–	–	22	73	–	5	–	78
<b>III. Thematic cluster III, United Nations offices, peacebuilding support offices and integrated offices</b>																	
<b>23. United Nations Office for West Africa</b>																	
Approved 2013	1	–	–	2	3	8	3	–	17	6	–	–	23	4	16	–	43
Proposed 2014	1	–	–	2	3	8	3	–	17	6	–	–	23	5	16	–	44
<b>24. United Nations Integrated Peacebuilding Office in the Central African Republic</b>																	
Approved 2013	–	1	1	1	5	15	8	2	33	37	–	–	70	8	72	5	155
Proposed 2014	–	1	1	1	5	15	8	2	33	37	–	–	70	8	72	5	155
<b>25. United Nations Integrated Peacebuilding Office in Guinea-Bissau</b>																	
Approved 2013	1	–	1	2	6	14	10	–	34	30	–	–	64	14	40	7	125
Proposed 2014	1	–	2	2	5	13	9	–	32	30	–	–	62	18	40	7	127
<b>26. United Nations Integrated Peacebuilding Office in Sierra Leone</b>																	
Approved 2013	–	1	–	1	6	5	7	–	20	12	–	–	32	12	16	8	68
Proposed 2014 (January)	–	1	–	1	4	3	2	–	11	12	–	–	23	2	11	5	41
<b>27. United Nations support for the Cameroon-Nigeria Mixed Commission</b>																	
Approved 2013	–	–	–	–	3	6	–	–	9	1	–	–	10	–	2	–	12
Proposed 2014	–	–	–	–	3	6	–	–	9	1	–	–	10	–	2	–	12
<b>28. United Nations Regional Centre for Preventive Diplomacy for Central Asia</b>																	
Approved 2013	–	1	–	–	1	2	2	–	6	2	–	–	8	4	18	–	30
Proposed 2014	–	1	–	–	1	2	2	–	6	2	–	–	8	4	18	–	30

	Professional and higher category								Total	General Service and related categories			Total inter-national	National staff			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2		Field Service/ security	Principal level	General Service		National Officers	Local level	United Nations Volunteers	
29. United Nations Office in Burundi																	
Approved 2013	–	1	1	1	3	15	9	–	30	23	–	–	53	14	51	5	123
Proposed 2014	–	1	1	1	3	15	9	–	30	22	–	–	52	15	51	5	123
30. Office of the United Nations Special Coordinator for Lebanon																	
Approved 2013	1	1	–	1	3	4	2	1	13	9	–	–	22	3	58	–	83
Proposed 2014	1	1	–	1	2	5	2	1	13	9	–	–	22	3	58	–	83
31. United Nations Regional Office for Central Africa																	
Approved 2013	1	–	–	1	3	3	4	–	12	7	–	–	19	2	6	–	27
Proposed 2014	1	–	–	1	3	3	4	–	12	7	–	–	19	2	6	–	27
32. United Nations Support Mission in Libya																	
Approved 2013	1	1	4	7	12	37	41	–	103	68	–	1	172	33	79	4	288
Proposed 2014	1	1	3	7	11	39	39	1	102	69	–	1	172	32	78	4	286
Subtotal, cluster III																	
Approved 2013	5	6	7	16	45	109	86	3	277	195	–	1	473	94	358	29	954
Proposed 2014	5	6	7	16	40	109	78	4	265	195	–	1	461	89	352	26	928
IV. United Nations assistance missions																	
33. United Nations Assistance Mission in Afghanistan																	
Approved 2013	1	2	3	6	30	93	83	38	256	191	–	–	447	213	1 192	80	1 932
Proposed 2014	1	2	3	6	28	80	80	26	226	176	–	–	402	187	1 022	80	1 691
34. United Nations Assistance Mission for Iraq																	
Approved 2013	1	2	1	7	24	64	65	10	174	224	–	–	398	90	465	–	953
Proposed 2014	1	2	1	7	23	66	65	10	175	224	–	–	399	91	466	–	956
Subtotal, category IV																	
Approved 2013	2	4	4	13	54	157	148	48	430	415	–	–	845	303	1 657	80	2 885
Proposed 2014	2	4	4	13	51	146	145	36	401	400	–	–	801	278	1 488	80	2 647
Total																	
Approved 2013	15	15	14	36	126	311	269	56	842	630	–	37	1 509	400	2 062	109	4 080
Proposed 2014	16	17	13	37	122	305	262	44	816	612	–	48	1 476	372	1 891	106	3 845
Change	1	2	(1)	1	(4)	(6)	(7)	(12)	(26)	(18)	–	11	(33)	(28)	(171)	(3)	(235)

### **III. Action required of the General Assembly**

107. The General Assembly is requested:

(a) **To approve the budgets in the total amount of \$540,762,100 (net of staff assessment) for the 34 special political missions listed in table 4 for the period up to December 2014;**

(b) **To approve a charge totalling \$540,762,100 net against the provision requested under section 3, Political affairs, of the proposed programme budget for the biennium 2014-2015.**



## Annex I

### Summary of provisions for special political missions, 2014-2015

(Thousands of United States dollars)

Amount included under section 3, Political affairs, of the proposed programme budget for the biennium 2014-2015	1 081 089.9
Charges proposed for approval by the General Assembly for the period from 1 January to 31 December 2014	—
Cluster I ( <a href="#">A/68/327/Add.1</a> and 6)	37 270.1
Cluster II ( <a href="#">A/68/327/Add.2</a> )	32 418.8
Cluster III ( <a href="#">A/68/327/Add.3</a> )	140 899.6
United Nations Assistance Mission in Afghanistan ( <a href="#">A/68/327/Add.4</a> )	191 364.5
United Nations Assistance Mission for Iraq ( <a href="#">A/68/327/Add.5</a> )	138 809.1
United Nations Assistance Mission in Somalia <sup>a</sup>	—
United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic <sup>a</sup>	—
<b>Total charges</b>	<b>540 762.1</b>
<b>Balance in provision for special political missions</b>	<b>540 327.8</b>

<sup>a</sup> To be determined.

## Annex II

### Special political missions 2014-2015: lead department and administrative support arrangements

	<i>Lead department</i>	<i>Administrative support</i>
<b>I. Thematic cluster: special and personal envoys and special advisers of the Secretary-General</b>		
1. Special Adviser to the Secretary-General on Myanmar	DPA	DPA
2. Special Adviser to the Secretary-General on Cyprus	DPA	DFS
3. Special Adviser to the Secretary-General on the Prevention of Genocide	DPA	DPA
4. Personal Envoy of the Secretary-General for Western Sahara	DPA	DPA
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution <a href="#">1559 (2004)</a>	DPA	DPA
6. United Nations Representative to the Geneva International Discussions	DPA	DFS
7. Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria	DPA	DFS
8. Office of the Special Envoy for the Sudan and South Sudan	DPKO/DPA	DFS
9. Office of the Special Adviser to the Secretary-General on Yemen	DPA	DPA
10. Office of the Special Envoy of the Secretary-General for the Sahel	DPA	DFS
11. Office of the Special Envoy of the Secretary-General for the Great Lakes Region	DPA	DFS
<b>II. Thematic cluster: sanctions monitoring teams, groups and panels</b>		
12. Monitoring Group on Somalia and Eritrea	DPA	DPA
13. Panel of Experts on Liberia	DPA	DPA
14. Group of Experts on Côte d'Ivoire	DPA	DPA
15. Group of Experts on the Democratic Republic of the Congo	DPA	DPA
16. Panel of Experts on the Sudan	DPA	DPA
17. Panel of Experts on the Democratic People's Republic of Korea	DPA	DPA
18. Panel of Experts on the Islamic Republic of Iran	DPA	DPA
19. Panel of Experts on Libya	DPA	DPA

	<i>Lead department</i>	<i>Administrative support</i>
20. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution <a href="#">1526 (2004)</a> concerning Al-Qaida and the Taliban and associated individuals and entities	DPA	DPA
21. Support to the Security Council Committee established pursuant to resolution <a href="#">1540 (2004)</a> on the non-proliferation of all weapons of mass destruction	ODA	ODA
22. Counter-Terrorism Committee Executive Directorate	CTED	CTED
<b>III. Thematic cluster: political offices, peacebuilding support offices and integrated offices</b>		
23. United Nations Office for West Africa	DPA	DFS
24. United Nations Integrated Peacebuilding Office in the Central African Republic	DPA	DFS
25. United Nations Integrated Peacebuilding Office in Guinea-Bissau	DPA	DFS
26. United Nations Assistance Mission in Somalia	DPA	DFS
27. United Nations Integrated Peacebuilding Office in Sierra Leone	DPA	DFS
28. United Nations support for the Cameroon-Nigeria Mixed Commission	DPA	DFS
29. United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPA	DFS
30. United Nations Office in Burundi	DPA	DFS
31. Office of the United Nations Special Coordinator for Lebanon	DPA	DFS
32. United Nations Regional Office for Central Africa	DPA	DFS
33. United Nations Support Mission in Libya	DPA	DFS
34. United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic	–	DFS
<b>IV. United Nations assistance missions</b>		
35. United Nations Assistance Mission in Afghanistan	DPKO	DFS
36. United Nations Assistance Mission for Iraq	DPA	DFS

*Abbreviations:* CTED, Counter-Terrorism Committee Executive Directorate; DFS, Department of Field Support; DPA, Department of Political Affairs; DPKO, Department of Peacekeeping Operations; ODA, Office for Disarmament Affairs.

## Annex III

### Extrabudgetary resources for special political missions

(Thousands of United States dollars)

<i>Cluster/mission</i>	<i>2013 estimates</i>	<i>2014 estimates</i>
<b>Thematic cluster I: special and personal envoys and special advisers of the Secretary-General</b>		
Special Adviser to the Secretary-General on Myanmar	531.4	500.0
Special Adviser to the Secretary-General on the Prevention of Genocide	975.7	1 065.4
Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria	3 475.0	–
Office of the Special Adviser to the Secretary-General on Yemen	766.8	–
<b>Subtotal, category I</b>	<b>5 748.9</b>	<b>1 565.4</b>
<b>Thematic cluster II: sanctions monitoring teams, groups and panels</b>		
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	604.5	1 100.0
Counter-Terrorism Committee Executive Directorate	850.0	850.0
<b>Subtotal, category II</b>	<b>1 454.5</b>	<b>1 950.0</b>
<b>Thematic cluster III: political offices, peacebuilding support offices and integrated offices</b>		
United Nations Office for West Africa	241.4	184.0
United Nations Integrated Peacebuilding Office in the Central African Republic <sup>a</sup>	1 245.5	–
United Nations Integrated Peacebuilding Office in Guinea-Bissau	1 138.0	11 434.9
United Nations support for the Cameroon-Nigeria Mixed Commission	1 626.5	4 550.0
United Nations Regional Centre for Preventive Diplomacy for Central Asia	1 044.0	1 068.0
United Nations Regional Office for Central Africa	225.0	225.0
United Nations Support Mission in Libya	225.0	–
<b>Subtotal, category III</b>	<b>5 745.4</b>	<b>17 461.9</b>
<b>IV. United Nations assistance missions</b>		
United Nations Assistance Mission in Afghanistan	6 570.6	6 570.6
United Nations Assistance Mission for Iraq	2 689.4	48 071.2
<b>Subtotal, category IV</b>	<b>9 260.0</b>	<b>54 641.8</b>
<b>Total extrabudgetary</b>	<b>22 208.8</b>	<b>75 619.1</b>

<sup>a</sup> BINUCA consists of two projects, which cover the period from 1 January 2012 to 30 June 2013 and the period from 1 March 2012 to 28 February 2013 respectively.

## Annex IV

## Air operations resources, 2012-2014

	<i>Appropriation 2012</i>	<i>Expenditures 2012</i>	<i>Approved budget 2013</i>	<i>Proposed budget 2014</i>
<b>United Nations Office for West Africa</b>				
FW	1 706.4	1 708.7	2 637.5	2 296.1
RW	—	—	—	—
POL	288.8	265.1	422.9	245.8
Other	186.2	272.5	215.0	185.4
<b>Subtotal</b>	<b>2 181.4</b>	<b>2 246.3</b>	<b>3 275.4</b>	<b>2 727.3</b>
<b>United Nations Integrated Peacebuilding Office in the Central African Republic</b>				
FW	1 983.4	2 264.0	1 999.1	2 099.2
RW	51.0	0.8	40.7	—
POL	345.2	390.2	427.2	505.4
Other	651.1	172.8	407.7	560.0
<b>Subtotal</b>	<b>3 030.7</b>	<b>2 827.8</b>	<b>2 874.7</b>	<b>3 164.6</b>
<b>United Nations Integrated Peacebuilding Office in Guinea-Bissau</b>				
FW	141.5	124.4	121.9	94.7
RW	—	—	—	—
POL	169.9	163.1	165.8	140.2
Other	102.0	102.0	159.0	115.0
<b>Subtotal</b>	<b>413.4</b>	<b>389.5</b>	<b>446.7</b>	<b>349.9</b>
<b>United Nations Integrated Peacebuilding Office in Sierra Leone</b>				
FW	—	—	—	—
RW	4 171.1	3 637.4	1 470.3	—
POL	266.2	330.1	123.5	—
Other	44.6	52.1	60.3	—
<b>Subtotal</b>	<b>4 481.9</b>	<b>4 019.6</b>	<b>1 654.1</b>	<b>—</b>
<b>United Nations support for the Cameroon-Nigeria Mixed Commission</b>				
FW	1 456.4	1 715.8	853.2	341.5
RW	145.8	—	55.7	25.6
POL	577.3	281.1	283.2	119.7
Other	510.7	365.3	172.9	136.8
<b>Subtotal</b>	<b>2 690.2</b>	<b>2 362.2</b>	<b>1 365.0</b>	<b>623.6</b>

	<i>Appropriation 2012</i>	<i>Expenditures 2012</i>	<i>Approved budget 2013</i>	<i>Proposed budget 2014</i>
<b>United Nations Office in Burundi</b>				
FW	25.5	—	12.8	12.8
RW	28.0	—	28.0	28.0
POL	68.7	—	39.6	39.6
Other	5.2	—	4.4	4.4
<b>Subtotal</b>	<b>127.4</b>	<b>—</b>	<b>84.8</b>	<b>84.8</b>
<b>United Nations Regional Office for Central Africa</b>				
FW	—	—	—	—
RW	—	—	—	—
POL	—	—	—	—
Other	177.5	232.7	177.5	177.5
<b>Subtotal</b>	<b>177.5</b>	<b>232.7</b>	<b>177.5</b>	<b>177.5</b>
<b>United Nations Assistance Mission in Afghanistan</b>				
FW	20 028.2	17 689.8	16 332.4	10 112.1
RW	25 443.0	22 524.9	14 101.8	14 784.3
POL	8 577.8	7 666.9	6 293.0	4 295.6
Other	919.2	585.5	592.2	276.3
<b>Subtotal</b>	<b>54 968.2</b>	<b>48 467.1</b>	<b>37 319.4</b>	<b>29 468.3</b>
<b>United Nations Assistance Mission for Iraq</b>				
FW	7 003.5	5 051.1	5 592.7	4 508.7
RW	16 127.0	14 456.0	10 090.1	10 827.9
POL	1 570.8	1 621.4	2 144.3	2 093.8
Other	903.2	632.1	621.6	347.0
<b>Subtotal</b>	<b>25 604.5</b>	<b>21 760.6</b>	<b>18 448.7</b>	<b>17 777.4</b>
FW	32 344.9	28 553.8	27 549.6	19 465.1
RW	45 965.9	40 619.1	25 786.6	25 665.8
POL	11 864.7	10 717.9	9 899.5	7 440.1
Other	3 499.7	2 415.0	2 410.6	1 802.4
<b>Total</b>	<b>93 675.2</b>	<b>82 305.8</b>	<b>65 646.3</b>	<b>54 373.4</b>

*Abbreviations:* FW, fixed-wing aircraft, including rental and operation and liability insurance; RW, rotary-wing aircraft, including rental and operation and liability insurance; POL, petrol, oil and lubricants; Other, equipment and supplies, services, landing fees and ground handling charges, aircrew subsistence allowance.

## Annex V

**Classification of special political missions as continuing or new  
in the context of the approved funding envelope, 2014-2015**

	<i>Continuing</i>	<i>New</i>
<b>I. Thematic cluster: special and personal envoys and special advisers of the Secretary-General</b>		
1. Special Adviser to the Secretary-General on Myanmar	√	
2. Special Adviser to the Secretary-General on Cyprus	√	
3. Special Adviser to the Secretary-General on the Prevention of Genocide	√	
4. Personal Envoy of the Secretary-General for Western Sahara	√	
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution <a href="#">1559 (2004)</a>	√	
6. United Nations Representative to the Geneva International Discussions	√	
7. Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria		√
8. Office of the Special Envoy for the Sudan and South Sudan	√	
9. Office of the Special Adviser to the Secretary-General on Yemen <sup>a</sup>	√	
10. Office of the Special Envoy of the Secretary-General for the Sahel		√
11. Office of the Special Envoy of the Secretary-General for the Great Lakes Region		√
<b>II. Thematic cluster: sanctions monitoring teams, groups and panels</b>		
12. Monitoring Group on Somalia and Eritrea	√	
13. Panel of Experts on Liberia	√	
14. Group of Experts on Côte d'Ivoire	√	
15. Group of Experts on the Democratic Republic of the Congo	√	
16. Panel of Experts on the Sudan	√	
17. Panel of Experts on the Democratic People's Republic of Korea <sup>a</sup>	√	
18. Panel of Experts on the Islamic Republic of Iran	√	
19. Panel of Experts on Libya	√	

	<i>Continuing</i>	<i>New</i>
20. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution <a href="#">1526 (2004)</a> concerning Al-Qaida and the Taliban and associated individuals and entities	√	
21. Support to the Security Council Committee established pursuant to resolution <a href="#">1540 (2004)</a> on the non-proliferation of all weapons of mass destruction	√	
22. Counter-Terrorism Committee Executive Directorate <sup>a</sup>	√	
<b>III. Thematic cluster: political offices, peacebuilding support offices and integrated offices</b>		
23. United Nations Office for West Africa	√	
24. United Nations Integrated Peacebuilding Office in the Central African Republic	√	
25. United Nations Integrated Peacebuilding Office in Guinea-Bissau	√	
26. United Nations Assistance Mission in Somalia		√
27. United Nations Integrated Peacebuilding Office in Sierra Leone <sup>b</sup>	√	
28. United Nations support for the Cameroon-Nigeria Mixed Commission	√	
29. United Nations Regional Centre for Preventive Diplomacy for Central Asia	√	
30. United Nations Office in Burundi	√	
31. Office of the United Nations Special Coordinator for Lebanon	√	
32. United Nations Regional Office for Central Africa	√	
33. United Nations Support Mission in Libya	√	
34. United Nations support to the verification of chemical weapons destruction in the Syrian Arab Republic		√
<b>IV. United Nations assistance missions</b>		
35. United Nations Assistance Mission in Afghanistan	√	
36. United Nations Assistance Mission for Iraq	√	

<sup>a</sup> A portion of the resources for these continuing missions (the Office of the Special Adviser of the Secretary-General on Yemen, the Panel of Experts on the Democratic People's Republic of Korea, and the Counter-Terrorism Committee Executive Directorate) are considered to be additional to the overall provision for special political missions (see para. 18 above).

<sup>b</sup> The United Nations Integrated Peacebuilding Office in Sierra Leone will be closed by 31 May 2014.



## Annex VI

### Main factors for variances in civilian staffing requirements

<i>Mission</i>	<i>Number of positions (net variance)</i>	<i>Summary of proposed changes</i>
Special Adviser to the Secretary-General on Cyprus	–	No net change. Proposed nationalization of 1 Security Officer (Field Service) and 1 Administrative Assistant (General Service (Other level)) to Local level positions
Office of the Joint Special Representative for the United Nations and the League of Arab States for Syria	–	No net change. Proposed establishment of 13 General Service (Other level) positions in lieu of 8 Local level and 5 Field Service level positions
Office of the Special Envoy for the Sudan and South Sudan	(1)	Proposed abolishment of 1 Administrative Assistant (General Service (Other level)) in New York. In addition, proposed reclassification of 1 Special Assistant position from P-2 to P-3 level
Office of the Special Adviser to the Secretary-General on Yemen	3	Proposed 1 new Public Information Officer (P-4), and 2 new Security Officer (Field Service) positions
Office of the Special Envoy of the Secretary-General for the Sahel	1	Proposed 1 new Administrative Assistant (Local level) position. In addition, proposed reclassification of Head of Office position from D-2 to Assistant Secretary-General level, proposed reclassification of Administrative Officer from P-4 to National Professional Officer level, proposed reclassification of 2 Administrative Assistant positions from General Service (Other level) to Local level, owing to relocation of the Office to Dakar
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	26	Establishment of a new special political mission, with proposed 26 positions
United Nations Office for West Africa	1	Proposed 1 new Public Information Officer (National Professional Officer) position
United Nations Integrated Peacebuilding Office in Guinea-Bissau	2	Proposed 1 new Deputy Special Representative of the Secretary-General (D-2) position, and 4 new National Professional Officer positions in substantive offices. Proposed abolishment of 1 P-5, 1 P-4, and 1 P-3 position in substantive offices, in line with the recommendations of the Secretary-General, supported by the Security Council, on revisions to the mandate and adjustment to the structure and strength of the mission
United Nations Integrated Peacebuilding Office in Sierra Leone	(27)	Proposed abolishment of positions in accordance with the closure and liquidation of the mission as mandated by the Security Council

<i>Mission</i>	<i>Number of positions (net variance)</i>	<i>Summary of proposed changes</i>
United Nations Office in Burundi	–	No net change. Proposed reclassification of 1 Security Officer position from Field Service to National Professional Officer level
Office of the United Nations Special Coordinator for Lebanon	–	No net change. Proposed conversion of 1 P-5 Senior Administrative Officer position to 1 P-4 Administrative Officer position
United Nations Support Mission in Libya	(2)	Proposed abolishment of 5 positions (1 D-2, 1 P-5, 1 P-3, 1 National Professional Officer and 1 Local level), proposed establishment of 3 positions (2 P-4 and 1 P-3) and proposed reclassification of 1 P-3 position to the P-2 level and 1 P-3 position to the Field Service category
United Nations Assistance Mission in Afghanistan	(241)	Net abolishment of 241 positions. Proposed realignment of mission's human resources with a view to streamlining functions, scaling down the number of mission staff and offices in substantive and support areas in Kabul and Kuwait, and restructuring of the mission's field presence in Afghanistan
United Nations Assistance Mission for Iraq	3	Proposed establishment of 2 Political Affairs Officer positions (1 P-4, 1 P-3) in accordance with the Security Council decision to entrust to the mission the functions of the former High-level Coordinator with regard to the issue of missing Kuwaiti and third country individuals, and missing Kuwaiti property including its national archives. Proposed abolishment of 1 P-5 position and establishment of 2 national staff positions (1 National Professional Officer, 1 Local level) in the Conduct and Discipline Unit, in line with the proposed merging of conduct and discipline functions between the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq
<b>Total</b>	<b>(235)</b>	

## Annex VII

### Vacancy rates comparison

(Percentages)

<i>Mission</i>	<i>UNOWA</i>	<i>BINUCA</i>	<i>UNIOGBIS</i>	<i>UNIPSIL</i>	<i>CNMC</i>	<i>UNRCCA</i>	<i>BNUB</i>	<i>UNSCOL</i>	<i>UNOCA</i>	<i>UNSMIL</i>	<i>UNAMA</i>	<i>UNAMI</i>
<b>Military advisers</b>												
2013 budgeted vacancy rate	0	0	10	0	0	—	0	—	—	—	5	62
Actual vacancy rate as at 31 August 2013	0	0	0	42.9	0	—	0	—	—	—	0	77
Proposed vacancy rate for 2014	0	0	10	0	0	—	0	—	—	—	5	46
<b>Contingents</b>												
2013 budgeted vacancy rate	—	—	—	—	—	—	—	—	—	—	0	0
Actual vacancy rate as at 31 August 2013	—	—	—	—	—	—	—	—	—	—	0	2
Proposed vacancy rate for 2014	—	—	—	—	—	—	—	—	—	—	0	0
<b>Police advisers</b>												
2013 budgeted vacancy rate	0	0	10	—	—	—	0	—	—	—	30	17
Actual vacancy rate as at 31 August 2013	100	25	0	—	—	—	0	—	—	—	40	50
Proposed vacancy rate for 2014	—	0	10	—	—	—	0	—	—	—	30	17
<b>International staff</b>												
2013 budgeted vacancy rate	10	14	10	30	0	0	7.5	5	5	15 (Libya), 9 (Brindisi, New York)	12	10
Actual vacancy rate as at 31 August 2013	4.3	13	27	25	10.0	8.3	11.3	4.5	16	11.7	14	15
Proposed vacancy rate for 2014	7	7	10	0	0	0	5	5	5	6 (Libya), 10 (Brindisi, New York)	7	10
<b>National Professional Officers</b>												
2013 budgeted vacancy rate	10	0	5	5	—	5	5	3	5	15	13	17
Actual vacancy rate as at 31 August 2013	25	0	0	50	—	0	0	0	0	48.5	4	19
Proposed vacancy rate for 2014	25	0	5	0	—	5	0	0	5	15 (Libya), 0 (Brindisi, New York)	6	20

<i>Mission</i>	<i>UNOWA</i>	<i>BINUCA</i>	<i>UNIOGBIS</i>	<i>UNIPSIL</i>	<i>CNMC</i>	<i>UNRCCA</i>	<i>BNUB</i>	<i>UNSCOL</i>	<i>UNOCA</i>	<i>UNSMIL</i>	<i>UNAMA</i>	<i>UNAMI</i>
<b>National staff (Local level)</b>												
2013 budgeted vacancy rate	0	1	5	5	0	5	5	3	5	15	8	20
Actual vacancy rate as at 31 August 2013	12.5	0	8	18.8	0	0	5.9	1.7	13	22.5	4	17
Proposed vacancy rate for 2014	6	0	5	0	0	5	3	0	5	15 (Libya), 0 (Brindisi, New York)	4	16
<b>United Nations Volunteers</b>												
2013 budgeted vacancy rate	–	5	5	30	–	–	5	–	–	15	11	–
Actual vacancy rate as at 31 August 2013	–	60	14	25	–	–	40	–	–	50	16	–
Proposed vacancy rate for 2014	–	20	5	0	–	–	0	–	–	15	11	–

*Abbreviations:* BINUCA, United Nations Integrated Peacebuilding Office in the Central African Republic; BNUB, United Nations Office in Burundi; CNMC, United Nations support to the Cameroon-Nigeria Mixed Commission; UNAMA, United Nations Assistance Mission in Afghanistan; UNAMI, United Nations Assistance Mission for Iraq; UNIOGBIS, United Nations Integrated Peacebuilding Office in Guinea-Bissau; UNIPSIL, United Nations Integrated Peacebuilding Office in Sierra Leone; UNMIL, United Nations Mission in Liberia; UNOCA, United Nations Regional Office for Central Africa; UNOWA, United Nations Office for West Africa; UNRCCA, United Nations Regional Centre for Preventive Diplomacy for Central Asia; UNSCOL, Office of the United Nations Special Coordinator for Lebanon.

## Annex VIII

## Requirements for experts, consultants and official travel by mission, 2013-2014

Cluster/mission	Experts				Consultants				Official travel			
			Variance				Variance				Variance	
	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage
<b>I. Thematic cluster: special and personal envoys and special advisers of the Secretary-General</b>												
1. Special Adviser to the Secretary-General on Myanmar	—	—	—	—	24.8	24.8	—	—	286.0	222.1	(63.9)	(22)
2. Special Adviser to the Secretary-General on Cyprus	—	—	—	—	208.2	176.2	(32.0)	(15)	347.1	337.7	(9.4)	(3)
3. Special Adviser to the Secretary-General on the Prevention of Genocide	—	—	—	—	160.8	108.4	(52.4)	(33)	430.0	369.0	(61.0)	(14)
4. Personal Envoy of the Secretary-General for Western Sahara	—	—	—	—	84.6	75.9	(8.7)	(10)	128.6	159.9	31.3	24
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	—	—	—	—	—	—	—	—	362.8	345.0	(17.8)	(5)
6. United Nations Representative to the Geneva International Discussions	—	—	—	—	—	—	—	—	500.0	450.0	(50.0)	(10)
7. Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria	—	—	—	—	200.0	200.0	—	—	2 057.4	1 586.3	(471.1)	(23)
8. Office of the Special Envoy for the Sudan and South Sudan	—	—	—	—	—	—	—	—	334.3	310.4	(23.9)	(7)

Cluster/mission	Experts				Consultants				Official travel			
			Variance				Variance				Variance	
	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage
9. Office of the Special Adviser to the Secretary-General on Yemen	—	—	—	—	384.3	217.3	(167.0)	(43)	941.7	941.7	—	—
10. Office of the Special Envoy of the Secretary-General for the Sahel	—	—	—	—	590.7	590.7	—	—	660.1	449.3	(210.8)	(32)
11. Office of the Special Envoy of the Secretary-General for the Great Lakes Region	—	—	—	—	—	130.0	130.0	—	336.7	405.8	69.1	21
<b>Total, category I</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 653.4</b>	<b>1 523.3</b>	<b>(130.1)</b>	<b>(8)</b>	<b>6 384.7</b>	<b>5 577.2</b>	<b>(807.5)</b>	<b>(13)</b>
<b>II. Thematic cluster: sanctions monitoring teams, groups and panels</b>												
12. Monitoring Group on Somalia and Eritrea	1 730.5	1 739.0	8.5	—	—	—	—	—	43.4	43.4	—	—
13. Panel of Experts on Liberia	535.2	496.8	(38.4)	(0.1)	72.1	—	(72.1)	(100)	—	—	—	—
14. Group of Experts on Côte d'Ivoire	1 092.5	1 070.7	(21.8)	—	—	—	—	—	50.0	45.4	(4.6)	(9)
15. Group of Experts on the Democratic Republic of the Congo	1 183.4	1 095.3	(88.1)	(0.1)	—	—	—	—	70.0	35.9	(34.1)	(49)
16. Panel of Experts on the Sudan	1 067.0	903.5	(163.5)	(0.2)	272.6	173.6	(99.0)	(36)	63.2	46.5	(16.7)	(26)
17. Panel of Experts on the Democratic People's Republic of Korea	2 034.1	2 034.9	0.8	—	—	—	—	—	70.0	63.3	(6.7)	(10)
18. Panel of Experts on the Islamic Republic of Iran	2 339.5	2 165.6	(173.9)	(0.1)	—	—	—	—	105.7	95.0	(10.7)	(10)
19. Panel of Experts on Libya	1 148.5	950.0	(198.5)	(0.2)	—	—	—	—	65.3	47.2	(18.1)	(28)

Cluster/mission	Experts				Consultants				Official travel			
			Variance				Variance				Variance	
	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage
20. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution <a href="#">1526 (2004)</a> concerning Al-Qaida and the Taliban and associated individuals and entities	2 363.2	2 395.8	32.6	—	—	—	—	—	142.8	96.70	(46.1)	(32)
21. Support to the Security Council Committee established pursuant to resolution <a href="#">1540 (2004)</a> on the non-proliferation of all weapons of mass destruction	1 929.9	1 915.9	(14.0)	—	—	—	—	—	257.3	212.7	(44.6)	(17)
22. Counter-Terrorism Committee Executive Directorate	—	—	—	—	—	—	—	—	1 055.2	831.6	(223.6)	(21)
<b>Total, category II</b>	<b>15 423.8</b>	<b>14 767.5</b>	<b>(656.3)</b>	<b>—</b>	<b>344.7</b>	<b>173.6</b>	<b>(171.1)</b>	<b>(50)</b>	<b>1 922.9</b>	<b>1 517.7</b>	<b>(405.2)</b>	<b>(21)</b>
<b>III. Thematic cluster: political offices, peacebuilding support offices and integrated offices</b>												
23. United Nations Office for West Africa	—	—	—	—	214.9	184.0	(30.9)	(14)	448.40	401.60	(46.80)	(10)
24. United Nations Integrated Peacebuilding Office in the Central African Republic	—	—	—	—	169.4	169.4	—	—	623.6	623.6	—	—
25. United Nations Integrated Peacebuilding Office in Guinea-Bissau	—	—	—	—	100.0	91.2	(8.8)	(9)	682.2	652.6	(29.6)	(4)
26. United Nations Integrated Peacebuilding Office in Sierra Leone	—	—	—	—	17.2	—	(17.2)	(100)	284.50	160.60	(123.9)	(44)

Cluster/mission	Experts				Consultants				Official travel			
			Variance				Variance				Variance	
	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage	2013 approved budget (thousands of United States dollars)	2014 proposed budget (thousands of United States dollars)	Amount (thousands of United States dollars)	Percentage
27. United Nations support for the Cameroon- Nigeria Mixed Commission	—	—	—	—	1 787.9	1 551.3	(236.6)	(13)	584.9	584.9	—	—
28. United Nations Regional Centre for Preventive Diplomacy for Central Asia	—	—	—	—	42.7	35.6	(7.1)	(17)	264.80	248.7	(16.1)	(6)
29. United Nations Office in Burundi	—	—	—	—	81.6	74.6	(7.0)	(9)	420.5	420.5	—	—
30. Office of the United Nations Special Coordinator for Lebanon	—	—	—	—	49.2	11.0	(38.2)	(78)	223.3	196.9	(26.4)	(12)
31. United Nations Regional Office for Central Africa	—	—	—	—	—	—	—	—	467.0	467.5	0.5	—
32. United Nations Support Mission in Libya	—	—	—	—	1 211.9	1 210.8	(1.1)	—	1 449.70	1 124.60	(325.1)	(22)
<b>Total, category III</b>	—	—	—	—	<b>3 674.8</b>	<b>3 327.9</b>	<b>(346.9)</b>	<b>(9)</b>	<b>5 448.9</b>	<b>4 881.5</b>	<b>(567.4)</b>	<b>(10)</b>
<b>IV. United Nations assistance missions</b>												
33. United Nations Assistance Mission in Afghanistan	—	—	—	—	378.4	186.2	(192.2)	(51)	2 063.0	1 879.9	(183.10)	(9)
34. United Nations Assistance Mission for Iraq	—	—	—	—	501.8	332.9	(168.9)	(34)	2 508.3	1 986.2	(522.10)	(21)
<b>Total, category IV</b>	—	—	—	—	<b>880.2</b>	<b>519.1</b>	<b>(361.1)</b>	<b>(41)</b>	<b>4 571.3</b>	<b>3 866.1</b>	<b>(705.2)</b>	<b>(15)</b>
<b>Total, all categories</b>	<b>15 423.8</b>	<b>14 767.5</b>	<b>(656.3)</b>	<b>(0.0)</b>	<b>6 553.1</b>	<b>5 543.9</b>	<b>(1 009.2)</b>	<b>(15)</b>	<b>18 327.8</b>	<b>15 842.5</b>	<b>(2 485.3)</b>	<b>(14)</b>