



# General Assembly

Distr.: General  
1 May 2019

Original: English

## Seventy-third session

Agenda item 152

### Financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

## Budget performance for the period from 1 July 2017 to 30 June 2018 and proposed budget for the period from 1 July 2019 to 30 June 2020 for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

### Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2017/18 <sup>a</sup>	\$882,800,000
Expenditure for 2017/18	\$879,872,900
Unencumbered balance for 2017/18	\$2,927,100
Appropriation for 2018/19	\$930,211,900
Projected expenditure for 2018/19 <sup>b</sup>	\$930,211,900
Projected underexpenditure for 2018/19	\$0
Proposal submitted by the Secretary-General for 2019/20	\$925,498,900
Adjustment recommended by the Advisory Committee for 2019/20	(\$8,341,400)
Recommendation of the Advisory Committee for 2019/20	\$917,157,500

<sup>a</sup> Resources up to an amount of \$20,211,500 authorized under commitment authority were not utilized.

<sup>b</sup> Estimates as at 28 February 2019.



## I. Introduction

1. During its consideration of the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 9 April 2019. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations, including those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2017 to 30 June 2018, can be found in its related report ([A/73/755](#)).

## II. Budget performance report for the period from 1 July 2017 to 30 June 2018

2. By its resolution [71/299](#), the General Assembly appropriated an amount of \$882,800,000 gross (\$870,866,100 net) for the maintenance of MINUSCA for the period from 1 July 2017 to 30 June 2018. In addition, the Advisory Committee concurred, in a letter in April 2018, with a request for authorization to enter into commitments in an amount not exceeding \$20,211,500 gross to provide for the implementation of the activities associated with the deployment of an additional 900 military personnel (increasing the troop ceiling from 10,750 to 11,650) authorized by the Security Council in its resolution [2387 \(2017\)](#) (see [A/72/789/Add.8](#), para. 6). The amount of \$20,211,500 has not been assessed on Member States. The Committee was informed that the resources authorized under this commitment authority were not utilized. Expenditures for the period totalled \$879,872,900 gross (\$865,878,700 net), reflecting a budget implementation rate of 97.4 per cent, inclusive of the resources made available under commitment authority. The resulting unencumbered balance of \$23,138,600, in gross terms, represents 2.6 per cent of the overall level of resources approved for the financial period.

3. The unencumbered balance of \$23,138,600 of the overall level of resources approved for 2017/18 reflects the combined effect of: (a) lower-than-budgeted expenditures under military and police personnel (\$5,577,800, or 1.2 per cent) and operational costs (\$57,173,000, or 19.9 per cent); and (b) higher-than-budgeted expenditures under civilian personnel (\$39,612,200, or 24.7 per cent). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of MINUSCA for the period from 1 July 2017 to 30 June 2018 ([A/73/654](#)). The Advisory Committee notes, as reflected in paragraph 89 (a) of the report of the Secretary-General, that the unencumbered balance amounts to \$2,927,100.<sup>1</sup>

4. The budget performance report indicates that during the 2017/18 period, a total amount of \$39.6 million was redeployed to group II, civilian personnel from group III, operational costs (*ibid.*, para. 62 and table). The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2019 to 30 June 2020 ([A/73/772](#)) in section IV below.

<sup>1</sup> When the amount authorized under commitment authority during the 2017/18 period (\$20,211,500) is excluded.

5. In considering the reports of the Secretary-General on the financing of MINUSCA, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2018 (A/73/5 (Vol. II), chap. II). In its report, the Board made observations and recommendations pertaining to the Mission on the following matters: (a) arrival inspections for ammunition and explosives (ibid., paras. 219-228); and (b) the property management unit reporting line (ibid., para. 324); and (c) underspending of 5 per cent or more between appropriation and expenditure (variances calculated against the revised distribution after redeployments) (ibid., table II.4). The Board has observed that MINUSCA underspent 5 per cent or more of the resources approved for operational costs for financial periods 2015/16 (11.6 per cent), 2016/17 (19.6 per cent) and 2017/18 (19.9 per cent) (see also A/71/651, A/72/637 and A/73/654). **The Advisory Committee trusts that all mission-specific recommendations of the Board of Auditors accepted by the Secretary-General will be implemented expeditiously.**

### III. Information on performance for the current period

6. With respect to current and projected expenditures for the period from 1 July 2018 to 30 June 2019, the Advisory Committee was informed that, as at 28 February 2019, expenditures amounted to \$767,778,500. At the end of the current financial period, the estimated total expenditures would equal the appropriation of \$930,211,900, resulting in projected full utilization of the approved resources.

7. The Advisory Committee was provided with information on the incumbency of MINUSCA uniformed and civilian personnel as at 28 February 2019, as follows:

Category	Authorized/approved 2018/19 <sup>a</sup>	Encumbered	Vacancy rate (percentage)
<b>Military and police personnel</b>			
Military observers	169	164	3.0
Military contingent personnel	11 481	11 463	0.2 <sup>b</sup>
United Nations police	400	391	2.3
Formed police unit personnel	1 680	1 666	0.8
<b>Civilian personnel</b>			
International staff	673	576	14.4
National Professional Officers	107	99	7.5
National General Service staff	495	454	8.3
<b>United Nations Volunteers</b>			
International Volunteers	167	155	7.2
National Volunteers	43	43	–
<b>General temporary assistance</b>			
International Professional Officers	31	27	12.9
National Professional Officers	1	1	–
National General Service staff	7	1	85.7
<b>Government-provided personnel</b>	<b>108</b>	<b>105</b>	<b>2.8</b>

<sup>a</sup> Represents the highest authorized strength for military and police personnel and the number of approved posts for civilian personnel.

<sup>b</sup> Vacancy rate derived from incumbency compared with the original authorized level for 2017/18 of 10,581 military contingent personnel prior to the adoption of Security Council resolution 2387 (2017), by which the Council authorized an additional 900 military contingent personnel, for a total of 11,481 military contingent personnel.

8. The Advisory Committee was informed that, as at 28 February 2019, a total of \$4,405,110,000 had been assessed on Member States in respect of MINUSCA since its inception. Payments received as at the same date amounted to \$4,234,039,000, leaving an outstanding balance of \$171,071,000. As at 18 March 2019, the cash available to MINUSCA amounted to \$483,738,000, which is sufficient to cover the three-month operating reserve of \$142,634,000, as well as the next scheduled payments for reimbursements to troop- and police-contributing countries.

9. The Advisory Committee was also informed that claims for the reimbursement of troop costs had been settled up to 30 October 2018, leaving an outstanding balance of \$35,811,300 as at 31 December 2018. Contingent-owned equipment had been certified and paid up to 30 September 2018, leaving an outstanding balance of \$46,492,100 as at 31 December 2018. With regard to death and disability compensation, the Committee was informed that, as at 28 February 2019, an amount of \$3,686,872 had been paid to settle 93 claims since the inception of the Mission, with 15 claims pending. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

#### **IV. Proposed budget for the period from 1 July 2019 to 30 June 2020**

##### **A. Mandate and planning assumptions**

10. The mandate of MINUSCA was established by the Security Council in its resolution [2149 \(2014\)](#). The most recent extension of the mandate until 15 November 2019 was approved by the Security Council in its resolution [2448 \(2018\)](#), adopted on 13 December 2018. In that resolution, the Council decided that the Mission's strategic objective is to support the creation of the political, security and institutional conditions conducive to the sustainable reduction of the presence of, and threat posed by, armed groups through a comprehensive approach and proactive and robust posture without prejudice to the basic principles of peacekeeping (*ibid.*, para. 36). In the same resolution, the Council also recalled that the Mission's mandate should be implemented based on a prioritization of tasks established in paragraphs 39 to 41 of the resolution, and, when relevant, in a phased manner, and further requested the Secretary-General to reflect this prioritization in the deployment of the Mission and to align budgetary resources according to the prioritization of mandate tasks as set out in the resolution, while ensuring appropriate resources for the implementation of the mandate (*ibid.*, para. 37).

11. The new tasks of the Mission arising from resolution [2448 \(2018\)](#) are listed in paragraph 5 of the report of the Secretary-General ([A/73/772](#)), such as the provision of stronger support for the peace process led by the Panel of Facilitators of the African Initiative for Peace and Reconciliation in the Central African Republic through, *inter alia*, the participation of the Special Representative of the Secretary-General as a full member of the Panel, including substantive and mediation support for the African Initiative and a stronger convening and coordinating role of international support for the African Initiative to support the implementation of an eventual peace agreement.

12. The Secretary-General reports that the Political Agreement for Peace and Reconciliation in the Central African Republic was signed by the Government and the 14 recognized armed groups on 6 February 2019, in Bangui, under the auspices of the African Initiative for Peace and Reconciliation, which is led by the African Union with United Nations support and recognized as the main framework for the peace process in the Central African Republic (*ibid.*, para. 8).

13. The planning assumptions and mission support initiatives of MINUSCA for the 2019/20 period are summarized in paragraphs 7 to 35 of the report of the Secretary-General on the proposed budget for MINUSCA for 2019/20 ([A/73/772](#)).

*Restructuring of the mission support component*

14. The proposed changes in the staffing component for the 2019/20 period include the redeployment of 65 posts mostly under the support component in the context of the harmonization of mission support structures, such as the transfer of the Finance and Budget Section and Human Resources Management Section from the Office of the Director of Mission Support to the Office of the Deputy Director of Mission Support (*ibid.*, paras. 89, 90 and 94). **The Advisory Committee recalls that multiple restructuring exercises of the support component have been undertaken in peacekeeping operations in recent years. The Committee considers that after the completion of the ongoing restructuring exercises, there is a need for a period of stabilization and an assessment of the effectiveness of the reorganized structures.** The Advisory Committee comments further on this matter in its report on cross-cutting issues related to peacekeeping operations ([A/73/755](#)).

## B. Resource requirements

15. The proposed budget for MINUSCA for the period from 1 July 2019 to 30 June 2020 amounts to \$925,498,900, representing a decrease of \$4,713,000, or 0.5 per cent, compared with the appropriation for 2018/19. This reflects the combined effect of proposed decreases under military and police personnel (\$4,521,400, or 0.9 per cent) and operational costs (\$2,438,400, or 1.0 per cent), offset in part by proposed increases under civilian personnel (\$2,246,800, or 1.1 per cent). Detailed information on the financial resources proposed and an analysis of variances is provided in sections II and III of the proposed budget ([A/73/772](#)).

### 1. Military and police personnel

Category	Authorized 2018/19 <sup>a</sup>	Proposed 2019/20	Variance
Military observers	169	169	–
Military contingent personnel	11 481	11 481	–
United Nations police officers	400	400	–
Formed police unit personnel	1 680	1 680	–

<sup>a</sup> Represents the highest level of authorized strength.

16. The proposed resources for military and police personnel for 2019/20 amount to \$483,017,100, reflecting a decrease of \$4,521,400, or 0.9 per cent, compared with the appropriation for 2018/19. The decrease reflects reductions under military contingents (\$4.8 million, or 1.2 per cent) and formed police units (\$0.9 million, or 1.5 per cent), offset in part by increases under United Nations police personnel (\$1.2 million, or 6.8 per cent), attributable mainly to (a) the application of a lower vacancy rate of 5 per cent, compared with 10 per cent applied for the 2018/19 period; and (b) the higher anticipated cost per round trip of \$1,900 per ticket, compared with the cost of \$1,060 per ticket budgeted for the 2018/19 period, based on actual expenditures for the 2016/17 period (*ibid.*, paras. 143–145).

**17. The Advisory Committee recommends approval of the Secretary-General's proposals for military and police personnel.**

## 2. Civilian personnel

<i>Category</i>	<i>Approved 2018/19</i>	<i>Proposed 2019/20</i>	<i>Variance</i>
Posts			
International staff	673	690	17
National Professional Officers	107	107	–
National General Service	495	501	6
Temporary positions <sup>a</sup>	39	39	–
United Nations Volunteers	210	229	19
Government-provided personnel	108	108	–
<b>Total</b>	<b>1 632</b>	<b>1 674</b>	<b>42</b>

<sup>a</sup> Funded under general temporary assistance, including 31 international staff, 1 National Professional Officer and 7 General Service staff.

18. The proposed resources for civilian personnel for 2019/20 amount to \$199,942,200, reflecting an increase of \$2,246,800, or 1.1 per cent, compared with the appropriation for 2018/19. The Secretary-General indicates that the increases are attributable mainly to higher requirements under (a) United Nations Volunteers (\$3.6 million, or 32.6 per cent) due to higher rates for allowances based on the revised scale and the proposed establishment of 19 new international positions with the application of a vacancy rate of 50 per cent; and (b) government-provided personnel (\$0.4 million, or 7.8 per cent) due to the lower vacancy rate of 1 per cent proposed for 2019/20, compared with the rate of 8.3 per cent budgeted for 2018/19 (*ibid.*, paras. 148 and 149). The higher requirements are offset in part by reduced requirements under international staff (\$1.7 million, or 1.1 per cent) and national staff (\$0.1 million, or 0.6 per cent).

### Recommendations on posts and positions

19. The Secretary-General indicates that the budget proposal for the 2019/20 period includes changes to the staffing establishment of the Mission in line with the new mandated tasks set out by the Security Council in its resolution [2448 \(2018\)](#) and recommendations resulting from internal and independent reviews and investigations (*ibid.*, paras. 5 and 30). A total of 1,674 civilian posts and positions are proposed for 2019/20, comprising staffing changes, as follows (*ibid.*, paras. 42–118):

(a) Establishment of 42 posts: 17 international, 6 national General Service and 19 United Nations Volunteers (see para. 20 below);

(b) Reclassification of 2 posts: one Administrative Officer from P-3 to P-4 in the Office of the Deputy Director of Mission Support (see para. 31 below), and one Associate Budget and Finance Officer from Field Service to P-2 in the Finance and Budget Section;

(c) Reassignment of 5 posts and redeployment of 65 posts (see para. 14 above).

### *Establishment*

20. The proposed establishment of 42 posts for the 2019/20 period is as follows (*ibid.*, tables 2–5, 7, 8, 15 and 20–22):

(a) Office of the Special Representative of the Secretary-General (7): two Senior Political Affairs Officers (2 P-5, Team leader and Mediation Adviser); three

Political Affairs Officers (1 P-4, 1 P-3, 1 P-2); one Coordination Officer (P-4); one Translation Officer (P-4) (see paras. 21 and 22 below);

(b) Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator) (2): one Special Assistant (P-4); one Administrative Assistant (Field Service) (see paras. 23–26 below);

(c) Office of the Deputy Special Representative of the Secretary-General (Political) (1): Administrative Assistant (Field Service);

(d) Office of the Chief of Staff (9): one Associate Board of Inquiry Officer (P-2) (see para. 27 below); eight Joint Operational Officers (8 United Nations Volunteers);

(e) Strategic Communications and Public Information Service (5): one Senior Public Information Officer (P-5) (see para. 28 below); four Radio Production Assistants (4 national General Service);

(f) Finance and Budget Section (1): Finance and Budget Officer (P-4);<sup>2</sup>

(g) Services Delivery Service (13): 11 United Nations Volunteers and 2 national General Service in the Transport Unit for vehicle maintenance workshops (see paras. 29 and 30 below);

(h) Medical Services Section (1): one Nurse (Field Service);

(i) Geospatial, Information and Telecommunications Technologies Section (3): three Information Systems Assistants (3 Field Service).

*Office of the Special Representative of the Secretary-General*

21. The Secretary-General indicates that the proposed strengthening of the Office of his Special Representative is mainly to support the Office in reinforcing its role in the peace process through its participation in the African Initiative for Peace and Reconciliation and the appointment of the Special Representative to the Panel of Facilitators of the Initiative (*ibid.*, para. 30; see paras. 10–12 above). The Advisory Committee was informed, upon enquiry, that the seven additional posts, to be integrated into the Office of the Special Representative, would enable a more coordinated and harmonized approach within the Mission and with the country team in the delivery of support for the provision of good offices, including the implementation of the peace agreement, and that the incumbents would work in close collaboration with existing staff who would continue to support the Special Representative in his other mandated tasks.

22. The Advisory Committee notes that the Political Affairs Division of the Mission has 50 established posts (1 D-2, 1 D-1, 6 P-5, 6 P-4, 15 P-3, 2 P-2, 2 Field Service, 3 national General Service and 14 United Nations Volunteers) ([A/73/772](#), annex II). **Taking into account the existing and proposed capacities of the Mission, the Advisory Committee recommends against the establishment of two of the seven new posts (see para. 20 (a) above), one Senior Political Affairs Officer (P-5, Mediation Adviser) and one Coordination Officer (P-4). Any related operational costs should be adjusted accordingly.**

<sup>2</sup> The proposed establishment of a P-4 post is related to the abolishment of six Professional posts in the Field Budget and Finance Division of the Department of Field Support (renamed Department of Operational Support, as from 1 January 2019) at Headquarters, with the released capacity to be established in a number of large, complex missions, which was proposed by the Secretary-General in his report ([A/72/790/Rev.1](#), paras. 17 and 177) (see [A/73/772](#), para. 91).



*Office of the Deputy Special Representative of the Secretary-General  
(Resident Coordinator)*

23. It is indicated in the proposed budget that the Deputy Special Representative of the Secretary-General (Resident Coordinator) will continue to have the three roles of Resident Coordinator, Humanitarian Coordinator and Resident Representative of the United Nations Development Programme (UNDP) and that the insufficient number of posts dedicated to providing direct support to the Deputy Special Representative (Resident Coordinator)<sup>3</sup> in his three functions hampers the ability of his Office to effectively perform coordination and integration functions. It is also indicated that, as changes to the United Nations development system, including to the structure and funding of the resident coordinators' offices, are implemented, support by the Development Coordination Office (formerly known as the Development Operations Coordination Office) and the agencies' capacity for coordination in an integrated mission context are expected to diminish (*ibid.*, paras. 45, 47 and 48).

24. The Advisory Committee recalls that the General Assembly, in its resolution [72/279](#), decided to create a dedicated, independent, impartial, empowered and sustainable development-focused coordination function for the United Nations development system by separating the functions of the resident coordinator from those of the resident representative of UNDP and to provide sufficient funding for the resident coordinator system,<sup>4</sup> starting from 1 January 2019. The Committee further recalls that of the total of 129 resident coordinator posts,<sup>5</sup> 11 double-/triple-hatted resident coordinators were part of the staffing tables of peacekeeping and special political missions, including four peacekeeping operations (MINUSCA, the United Nations Multidimensional Integrated Stabilization Mission in Mali, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and the United Nations Mission in South Sudan) ([A/73/579](#), para. 13). The Secretary-General has indicated that, wherever applicable, resident coordinators will continue to be double-hatted as humanitarian coordinators and triple-hatted as deputy special representatives of the Secretary-General, in relevant contexts. For such posts in peacekeeping missions or special political missions, 50 per cent of the salaries and common staff costs will be paid by the newly established resident coordinator system, while the other 50 per cent will continue to be paid by the respective missions<sup>6</sup> (see [A/73/424](#), para. 20). **The Advisory Committee notes that in MINUSCA, the Deputy Special Representative of the Secretary-General (Resident Coordinator) will continue to be the Resident Representative of UNDP. Such an arrangement appears to be inconsistent with General Assembly resolution 72/279, in which the Assembly decided to separate the functions of the resident coordinator from those of the resident representative of UNDP.**

25. The Advisory Committee further notes that no information is provided in the budget proposal for MINUSCA with respect to the different functions of the triple-hatted Deputy Special Representative/Resident Coordinator/ Humanitarian

<sup>3</sup> The Office has seven staff (2 P-5, 1 P-4, 1 P-3, 1 Field Service and 2 national General Service).

<sup>4</sup> The system would be funded, on an annual basis starting from 1 January 2019, through: (a) a 1 per cent coordination levy on tightly earmarked third-party non-core contributions to United Nations development-related activities, to be paid at source; (b) doubling the current United Nations Development Group cost-sharing arrangement among United Nations development system entities; and (c) voluntary, predictable, multi-year contributions to a dedicated trust fund to support the inception period (General Assembly resolution [72/279](#), para.10).

<sup>5</sup> Pursuant to that resolution, a total of 129 resident coordinator posts needed to be transitioned to the United Nations Secretariat from the United Nations Development Programme (UNDP) effective 1 January 2019.

<sup>6</sup> The costs were shared between UNDP and the missions on a [50/50](#) basis before 1 January 2019 (see [A/73/498](#), para. 21).



Coordinator and Resident Representative of UNDP, and the related funding arrangements in relation to the newly established resident coordinator system, MINUSCA and UNDP. The Committee recalls that it has made observations and recommendations concerning budgeting for the positions of resident coordinators, related support capacity and operational costs in special political and peacekeeping missions, including a review to be undertaken by the Secretary-General to ensure the arrangements in the missions are consistent with the provisions of General Assembly resolution 72/279 (see A/73/498, paras. 26 and 27), which were endorsed by the Assembly in its resolution 73/279 (sect. XIV). **The Advisory Committee looks forward to receiving the results of the aforementioned review by the Secretary-General and intends to keep this matter under consideration in the context of its review of future mission budget proposals for both peacekeeping operations and special political missions.** The Committee comments further on this matter in its report on cross-cutting issues related to peacekeeping operations (A/73/755).

26. Concerning the proposed establishment of two posts (Special Assistant (P-4) and Administrative Assistant (Field Service)) in the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator), the Advisory Committee was informed, upon enquiry, that the current approved staffing establishment of the Office comprises one Special Assistant (P-3) to support the Deputy Special Representative (Resident Coordinator) and one Administrative Assistant (Field Service), who are frequently required to perform “front office” functions, therefore diminishing their capacity to work on integration-related and coordination issues. The proposed establishment of the two posts would ensure that the existing capacity is dedicated to their respective roles within the integrated office. Concerning the core support capacity for the new resident coordinators at the country level, the Committee recalls that the Secretary-General has proposed a minimum capacity of five substantive staff members and two General Service staff in each resident coordinator office to cover the core functions for effective coordination<sup>7</sup> (see A/73/498, paras. 24 and 26; General Assembly resolution 73/279, sect. XV). **Taking into account its observations in paragraphs 24 and 25 above, the Advisory Committee recommends against the proposed establishment of the posts of Special Assistant (P-4) and Administrative Assistant (Field Service) in the office of the Deputy Special Representative of the Secretary-General (Resident Coordinator). Any related operational costs should be adjusted accordingly.**

#### *Board of Inquiry Unit*

27. It is proposed to establish one post of Associate Board of Inquiry Officer (P-2) in the Board of Inquiry Unit of the Office of the Chief of Staff to address, inter alia, a backlog of cases under review dating back as far as 2014 (see A/73/772, paras. 55–57 and table 6). Upon enquiry, the Advisory Committee was informed that the 5-year trend in the backlog of cases demonstrates the lack of human resources available to fulfil the core responsibilities of the Board of Inquiry Unit, combined with the additional workload for the management of the joint investigation teams by the Unit since 2018. **The Advisory Committee recommends that the proposed Associate Board of Inquiry Officer post (P-2) be established as a position under general temporary assistance at this stage, pending a future review of the workload of the Board of Inquiry Unit.**

<sup>7</sup> Including experts in coordination and strategic planning (P-5), economics (P-4 or National Professional Officer), monitoring and evaluation, communications and strategic partnerships (3 National Professional Officers).

*Strategic Communications and Public Information Service*

28. With respect to the proposed establishment of one Senior Public Information Officer (P-5) and four Radio Production Assistants (4 national General Service) in the Strategic Communications and Public Information Service, it is indicated that the Mission will strengthen and augment its communications and public information activities to support the implementation of its enhanced role in the African Initiative for Peace and Reconciliation. This requires the Mission to increase its communications output across the country, including the improvement of radio coverage to further the success of the peace process (*ibid.*, paras. 63–65). The Advisory Committee notes that the Service currently has an approved staffing of 81 posts (1 D-1, 3 P-4, 9 P-3, 1 P-2, 7 Field Service, 15 National Professional Officers, 31 national General Service and 14 United Nations Volunteers). **Taking into consideration the existing staffing capacity of the Service, the Advisory Committee recommends against the proposed post of Senior Public Information Officer (P-5). Any related operational costs should be adjusted accordingly.**

*Transport Unit*

29. It is proposed to establish a total of 13 posts in the Transport Unit of the Services Delivery Service (11 United Nations Volunteers and 2 national General Service), comprising technicians, assistants, an electrician and a manager (see *ibid.*, table 20). It is indicated that, in line with recommendations in the report of the Office of Internal Oversight Services on fleet management in the Mission of August 2017, MINUSCA is preparing for the construction of vehicles maintenance workshops at sector headquarters and field offices to ensure adequate repairs and routine maintenance services (*ibid.*, paras. 108–111). The Advisory Committee was informed, upon enquiry, that the absence of standard workshop facilities and sufficient Mission personnel in the sectors and field offices is not sustainable and that the temporary structures used as workshops are not adequate to support the maintenance work required in those locations. Thus far, major vehicle repairs have been carried out in Bangui, resulting in high transportation costs and lengthy repair timelines. In addition, the repair works in Bangui are carried out through outsourced services, which are limited due to the lack of requisite skills in the local market. The Committee notes that the Transport Unit currently has 64 posts (1 P-4, 12 Field Service, 29 national General Service, 22 United Nations Volunteers).

30. It is indicated in the budget proposal that, of the 13 new posts, 5 posts will be allocated among five regional and field offices in line with the recommendations of the Office of Internal Oversight Services, while 8 posts will be located in Bangui. **Taking into account the need for vehicle maintenance and repairs outside Bangui, the Advisory Committee recommends approval of the establishment of the five United Nations Volunteers posts proposed at the regional and field offices. Of the eight posts and positions proposed for Bangui, the Committee recommends approval of five (four United Nations Volunteers and one national General Service) and recommends against three (2 United Nations Volunteers and 1 national General Service), taking into account the existing and proposed capacity there. Any related operational costs should be adjusted accordingly.**

*Reclassification*

31. It is proposed that the post of one Administrative Officer be reclassified from P-3 to P-4 in the Office of the Deputy Director of Mission Support, for reasons presented in paragraphs 87 and 88 of the proposed budget, including responsibilities of the incumbent for overseeing the Mission liaison office in Entebbe and strengthening the operational capability of the front office. **The Advisory Committee is not convinced by the justifications provided and therefore recommends against**

**the proposed reclassification of the post of Administrative Officer from P-3 to P-4.**

*Nationalization of posts*

32. The total posts and positions approved for 2018/19 in MINUSCA comprise 108 National Professional Officers, 502 national General Service staff and 704 international staff. Upon enquiry, the Advisory Committee was informed that no posts in either the Field Service or Professional categories had been reclassified to the national categories over the past two years. The Committee recalls that the Mission had previously worked on a long-term capacity-building plan in order to increase the proportion of national staff within the Mission (see [A/69/839/Add.12](#), para. 38). **The Advisory Committee encourages the Mission to continue its efforts to increase the proportion of national staff in its civilian personnel.**

*Vacancy rates and vacant posts*

33. The table below provides a summary of the vacancy rates for civilian personnel, including: (a) for 2017/18, the budgeted and actual average vacancy rates; (b) for 2018/19, the budgeted rate, the actual average rate for the 8-month period from 1 July 2018 to 28 February 2019 and the actual vacancy rate as at 28 February 2019; and (c) the vacancy factor applied in estimating the requirements for 2019/20. The Advisory Committee notes that the 2019/20 proposed vacancy rates are: (a) for international staff and National General Service staff under general temporary assistance, lower than both the actual average rate and the actual rate as at 28 February 2019; (b) for National Professional Officers, the same rate as the actual average rate and higher than the actual rate as at the same date; (c) for National General Service staff, United Nations Volunteers (international), National Professional Officers under general temporary assistance and Government-provided personnel, higher than both the actual average rate and the actual rate as the same date; and (d) for United Nations Volunteers (national), lower than the actual average rate and higher than the actual rate as at the same date; and (e) for international staff under general temporary assistance, lower than the actual average rate and higher than the actual rate as at the same date.

**Vacancy rates**  
(Percentage)

	2017/18		2018/19		2019/20	
	Budgeted	Actual	Budgeted	Actual average vacancy rate from 1 July 2018 to 28 February 2019	Actual vacancy rate as at 28 February 2019	Proposed vacancy rate
International staff	25.8	18.9	10.0	13.4	14.4	10.9
National Professional Officers	40.9	22.3	15.0	8.4	7.5	8.4
National General Service staff	40.9	25.7	15.0	12.7	8.3	15.4
United Nations Volunteers (international)	20.0	12.6	12.0	4.8	7.2	9.6
United Nations Volunteers (national)	5.0	1.8	2.0	2.3	—	2.0
Temporary positions						
International staff	25.0	27.5	10.0	19.4	12.9	19.0
National Professional Officers	—	—	15.0	0.0	0.0	15.0
National General Service staff	—	87.5	15.0	85.7	85.7	15.0
Government-provided personnel	10.0	4.6	8.3	0.9	0.9	1.0

34. Upon enquiry, the Advisory Committee was informed that a total of 146 posts were vacant as at 26 March 2019, of which 44 posts (1 P-3, 3 P-2, 2 Field Service, 2 National Professional Officer, 36 national General Service) had been vacant for two years or more (the two longest vacant posts for 55 months and 46 months, respectively, and 27 posts vacant for 42 months). The Committee further notes, from information it received upon request, that 22 vacant posts had been encumbered by staff members in receipt of special post allowance. The Committee comments further on the use of special post allowance in its report on cross-cutting issues related to peacekeeping operations ([A/73/755](#)) (see also [A/73/498](#), para. 20).

35. **The Advisory Committee recalls the General Assembly's request, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously ([A/71/836](#), para. 108). The Committee also reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used ([A/70/742](#), para. 45). The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention with rejustification or abolishment in subsequent budget proposals ([A/69/839](#), para. 67; see also General Assembly resolution [66/264](#)).**

36. Subject to its recommendations in paragraphs 22, 26, 27, 28, 30 and 31 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for civilian personnel.

### 3. Operational costs

(United States dollars)

	<i>Apportioned 2018/19</i>	<i>Proposed 2019/20</i>	<i>Variance</i>
Operational costs	244 978 000	242 539 600	(2 438 400)

37. The proposed resources for operational costs for 2019/20 amount to \$242,539,600, reflecting a decrease of \$2,438,400, or 1 per cent, compared with the apportionment for 2018/19. The proposed decrease reflects lower requirements under facilities and infrastructure (\$7.2 million, or 8.3 per cent); ground transportation (\$0.9 million, or 5.8 per cent); air operations (\$0.6 million, or 0.9 per cent); and medical (\$0.7 million, or 30.3 per cent). The decreases are offset in part by increases attributable mainly to higher requirements under: (a) communications and information technology (\$3.4 million, or 9.3 per cent); (b) other supplies, services and equipment (\$3 million, or 8.4 per cent); (c) consultants and consulting services (\$0.5 million, or 59.7 per cent); and official travel (\$0.075 million, or 2 per cent) (see [A/73/772](#), sect. IV).

38. The Advisory Committee was provided with supplementary information showing details by object of expenditure on the approved resources and the actual expenditures for 2017/18; the approved resources, the actual expenditures as at 28 February 2019 and estimated expenditures for 2018/19; and the proposed resources for 2019/20. For several objects of expenditure, the information provided shows that even though considerable underexpenditure was recorded in 2017/18 and for the first eight months of 2018/19 (from 1 July 2018 to 28 February 2019), resources for 2019/20 continue to be proposed at the levels similar to or higher than those of the prior periods, or in some cases, significantly higher than actual expenditures. **The Advisory Committee notes a pattern of significant underexpenditures for operational costs, as observed by the Board of Auditors,**

even after sizeable redeployments from group III (see paras. 4 and 5 above). In view of the pattern of expenditures in the current and performance periods, and taking into account that the Committee was not provided with sufficient justification for the proposed level of resources for 2019/20, the Committee is recommending adjustments as follows:

(a) Consultants and consulting services

For “individual consultants”, as at 28 February 2019, expenditures amounted to \$481,100 against an apportionment of \$774,800 for 2018/19. The proposed resources of \$1,104,900 for 2019/20 represent an increase of \$330,100, or 42.6 per cent, compared with the apportionment for 2018/19. **The Advisory Committee recommends that the proposed provision for individual consultants for 2019/20 be reduced by 15 per cent (\$165,735).**

(b) Official travel

As at 28 February 2019, expenditures for “official travel (non-training)” amounted to \$1,884,100 against an apportionment of \$3,146,000 for 2018/19, while an increase of \$80,000, or 2.5 per cent, is proposed for 2019/20 with no justification. **The Advisory Committee recommends that the overall provision for official travel for 2019/20 be maintained at the same level as 2018/19 (a reduction of \$75,300) (see also para. 41 below).**

(c) Facilities and infrastructure

(i) For “acquisition of furniture” and “acquisition of office and other equipment”, actual expenditures as at 28 February 2019 amounted to \$27,000 and \$55,500, respectively, while the proposed resources for 2019/20 reflect an increase of \$153,600 (or 388.9 per cent) and \$199,800 (or 2,270.5 per cent), respectively, over the apportionment for 2018/19;

(ii) For “acquisition of safety and security equipment”, actual expenditures in 2017/18 amounted to \$346,800 against an apportionment of \$2,109,000 (reflecting underexpenditure of 83.6 per cent) and actual expenditures as at 28 February 2019 amounted to \$302,200 against an apportionment of \$2,683,700 for 2018/19, while the proposed resources remain at \$2,655,200 for 2019/20, reflecting only a decrease of \$28,500 (or 1.1 per cent) compared with the apportionment for 2018/19;

(iii) For “stationery and office supplies”, actual expenditures in 2017/18 amounted to \$259,200 (reflecting underexpenditure of 36.3 per cent) and actual expenditures as at 28 February 2019 amounted to \$111,100 against an apportionment of \$422,300, while the proposed resources for 2019/20 reflect an increase of \$16,900, or 4 per cent, over the apportionment for 2018/19;

(iv) For “construction materials and field defence supplies”, actual expenditures in 2017/18 amounted to \$1,706,100 (reflecting underexpenditure of 75.1 per cent) and actual expenditures as at 28 February 2019 amounted to \$1,272,700 against an apportionment of \$10,738,700, and the resources for 2019/20, while reduced, are proposed at \$5,257,800, a figure far in excess of recent expenditure patterns under this line;

(v) **Taking into consideration the issues in subparagraph c (i) to (iv) above, the Advisory Committee recommends that the proposed resources for facilities and infrastructure for 2019/20 be reduced by 6 per cent (\$4,782,600).**

## (d) Ground transportation

(i) For “repairs and maintenance”, actual expenditures amounted to \$111,900 against an apportionment of \$346,700 for 2017/18 and expenditures amounted to \$152,800 against an apportionment of \$425,900 for 2018/19, as at 28 February 2019. The proposed resources of \$448,400 for 2019/20 reflect an increase of \$22,500, or 5.3 per cent compared with the resources approved for 2018/19; and (ii) for “spare parts”, expenditures amounted to \$553,000 against an apportionment of \$1,572,100 for 2018/19, as at 28 February 2019. The proposed resources of \$1,793,400 for 2019/20 reflect an increase of \$221,300, or 14.1 per cent compared with the resources approved for 2018/19. **The Advisory Committee therefore recommends that a reduction of 10 per cent be made to the proposed resources for both repairs and maintenance (\$44,840) and spare parts (\$179,340) for 2019/20.**

## (e) Communications and information technology

Actual expenditures show significant variances for 2017/18 (underexpenditure of \$5 million, or 70.7 per cent, for “acquisition of equipment” under information technology and overexpenditure of \$3.3 million, or 92.9 per cent, for “acquisition of communications equipment” under communications), while the proposed provision of \$13,423,800 represents an increase of \$2,966,200, or 28.4 per cent, compared with the approved resources of \$10,457,600 for 2018/19 for “communications and information technology equipment”.<sup>8</sup> **The Advisory Committee recommends that the 2019/20 proposed resources of \$13,423,800 for communications and information technology equipment be reduced by 5 per cent (\$671,190).**

## (f) Other supplies, services and equipment

Actual expenditures for other freight and related costs amounted to \$6,504,500 against the apportionment of \$16,498,500 for 2017/18 and as at 28 February 2019, expenditures amounted to \$2,232,000 against the apportionment of \$9,872,800 for 2018/19, while an amount of \$9,101,400 is proposed for 2019/20. **The Advisory Committee recommends that the proposed provision for other supplies, services and equipment for 2019/20 be reduced by 10 per cent (\$910,140).**

**Unmanned aerial systems and other related surveillance capabilities**

39. It is indicated that MINUSCA will continue to deploy the tethered aerostat system (balloon), mobile sensors and mini tactical unmanned aircraft system (two aircraft) approved for the 2018/19 period under a letter of assist,<sup>9</sup> for intelligence, surveillance and reconnaissance/early warning operations for the protection of all MINUSCA personnel. The Mission replaced the previous HoverMast systems under the same letter of assist with services for additional cameras on a cost-neutral basis (A/73/772, para. 35). The Advisory Committee was informed, upon enquiry, that discontinuation of the deployment of the HoverMast system during 2017/18 was recommended by the Mission’s military force for reasons such as non-support of the minimum requirements for surveillance and reconnaissance missions, unexpected maintenance issues and the prolonged and frequent non-availability of the system resulting in a low utilization of the system. Consequently, MINUSCA has operated, as a replacement, a mini tactical unmanned aircraft system (two aircraft) during the 2018/19 period with a contractual cost of \$5.7 million (not as contingent-owned

<sup>8</sup> “Communications and information technology equipment” includes the previous “acquisition of equipment” and “acquisition of communications equipment”.

<sup>9</sup> Budgeted under security services under the facilities and infrastructure budget line.

equipment). The Committee comments further on the deployment, utilization and oversight of unmanned aerial systems in its report on cross-cutting issues related to peacekeeping operations ([A/73/755](#)).

40. In addition, the Secretary-General indicates that the Mission will acquire a tethered system through a commercial vendor during 2019/20<sup>10</sup> and extend its use to each of the three sectors to provide mobile, 24/7, day and night surveillance for the protection of the Mission's convoys, which is not associated with the existing system provided under a letter of assist ([A/73/772](#), para. 35). Upon enquiry, the Advisory Committee was informed that estimated resource requirements in the amount of \$300,000 are included in the proposed budget for the 2019/20 period for the new system (3 units estimated at \$100,000 per unit), which would be considered as United Nations-owned equipment. **The Advisory Committee notes that the proposed system is not included in the information on the current and planned deployment of unmanned aerial systems for 2019/20 contained in annex III to the overview report of the Secretary-General ([A/73/776](#)).**

#### Official travel

41. The Advisory Committee was informed, upon enquiry, that only 22 per cent of official travel undertaken during 2017/2018 was undertaken in compliance with the advance ticket purchase policy. **The Advisory Committee recalls that the General Assembly, on a number of occasions, has expressed concern regarding the low rate of compliance with the advance purchase policy directive. The Committee reiterates that additional efforts are required, in particular in areas where travel can be better planned (see also [A/73/779](#), para. 16).**

42. **Subject to its recommendations in paragraph 22, 26, 27, 28, 30 and 38 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for operational costs.**

#### 4. Other matters

##### Programmatic activities

43. Resource requirements in a total amount of \$20,877,200 are proposed for programmatic activities for 2019/20, comprising disarmament, demobilization, reintegration and repatriation (\$6.3 million) ([A/73/772](#), paras. 128–131); weapons and ammunition management (\$6.2 million) (*ibid.*, paras. 132–137); and other programmatic activities (\$8.4 million) (*ibid.*, paras. 138 and 139 (a)–(g)). The Advisory Committee comments further on programmatic activities in its report on cross-cutting issues related to peacekeeping operations ([A/73/755](#)).

##### *Disarmament, demobilization, reintegration and repatriation*

44. Concerning the implementation status of the disarmament, demobilization, reintegration and repatriation programme since its initiation in the 2016/17 period, the Advisory Committee was informed, upon enquiry, that the absence of a comprehensive peace agreement and reluctance of some armed groups to join the programme prevented its implementation during the 2016/17 and 2017/18 periods. Instead, MINUSCA supported the Government with the implementation of a pre-disarmament, demobilization and reintegration programme as an interim stabilization measure. During the 2018/19 period, the Mission supported the Government-initiated operations in Paoua for some ex-combatants of two armed groups through reintegration assistance. The Committee was further informed that the Political Agreement signed in February 2019 represents the first agreement to provide

<sup>10</sup> Budgeted under equipment under the communications and information technology budget line.



a political framework for the implementation of the programme and that it is anticipated that the Agreement would accelerate the implementation of the programme, which is now also linked to the establishment of new and mixed special security units (see also para. 12 above). **The Advisory Committee trusts that additional information on the implementation of the disarmament, demobilization, reintegration and repatriation programme will be provided in future budget proposals.**

#### *Special Criminal Court*

45. Of the proposed other programmatic activities (\$8.4 million) for 2019/20, an amount of \$4,521,000 is budgeted for justice and corrections (Special Criminal Court) to strengthen the transitional justice mechanism, working closely with UNDP within the framework of the Special Criminal Court joint project, as well as with the United Nations Office on Drugs and Crime (UNODC) ([A/73/772](#), para. 139 (a)). The Advisory Committee was informed, upon enquiry, that the proposed amount of \$4,521,000 would cover related activities to be undertaken by UNDP (\$3,164,700), UNODC (\$994,600) and the Mission (\$361,700). The Committee was also provided, upon enquiry, with information on the financing arrangements for the Special Criminal Court since 2018 (see the annex to the present report).

46. The Advisory Committee recalls that it was informed during its consideration of the proposed budget for 2018/19 that it was intended that MINUSCA and other international partners would provide financial, operational and technical support in the early phases of the Court's existence, to be followed by funding from the host country. MINUSCA was working to attract longer-term external donors to support the Court's activities, as it was unlikely that the State would be able to fund the institution in the near future ([A/72/789/Add.8](#), para. 35). Upon enquiry, the Committee was informed that, in view of the prohibitive financial constraints facing the Central African Republic authorities, MINUSCA and other international actors are actively engaged in mobilizing additional technical and financial resources to support the Government. The Committee recalls that the Security Council, in its resolution [2448 \(2018\)](#), authorized MINUSCA, inter alia, to provide technical assistance to the authorities of the Central African Republic, in partnership with other international partners, to support the operationalization of the Special Criminal Court and to assist in the coordination and mobilization of bilateral and multilateral support for the operationalization and functioning of the Special Criminal Court (see Security Council resolution [2448 \(2018\)](#), para. 40 (e) (v-ix)). **The Advisory Committee expects that more detailed information on the coordination and mobilization of bilateral and multilateral support for the operationalization and functioning of the Special Criminal Court will be provided in future budget proposals.**

#### **Environmental management**

47. It is indicated in the budget proposal that, in line with the environmental strategy for field missions, MINUSCA will continue efforts to reduce its overall environmental footprint, including by implementing environmentally responsible solid waste, water and wastewater management and power generation systems, building on the implementation of investments in these systems during the 2018/19 period ([A/73/772](#), para. 34).

48. The Advisory Committee requested an update on the implementation of the environmental strategy since the information provided during its consideration of the proposed budget for 2018/19 (see [A/72/789/Add.8](#), para. 33). The Committee was informed, inter alia, that the Mission continues to: (a) implement a mission-wide environmental action plan and recorded a provisional score of 59/100 for the period from 1 July to 31 December 2018, representing an increase of 16 points in comparison

with the score of 43/100 reported for the 2017/18 period; and (b) implement environmental actions such as the installation of wastewater treatment facilities, the synchronization of generators, the installation of solar street lights and photovoltaic systems and the conduct of environmental inspections to monitor environmental issues at various mission locations. **The Advisory Committee encourages MINUSCA to continue to implement the environmental strategy and make further efforts to reduce its overall environmental footprint.** The Committee comments further on this matter in its report on cross-cutting issues related to peacekeeping operations ([A/73/755](#)).

### Gender balance

49. The Advisory Committee was provided with the following table showing a breakdown of civilian personnel by gender. **The Advisory Committee notes the overall low level of female representation, in particular among national staff, and encourages the Mission to intensify its efforts to achieve gender balance among its civilian personnel.**

### Civilian personnel by gender as at 30 June 2018

(Percentage)

	<i>Female</i>	<i>Male</i>
P-5 and above	23	77
P-1 to P-4	30	70
Field Service	30	70
National Professional Officer	19	81
National General Service	17	83
United Nations Volunteer (international)	35	65
United Nations Volunteer (national)	17	83
Government-provided personnel	15	85

## V. Conclusion

50. The actions to be taken by the General Assembly with respect to the financing of MINUSCA for the period from 1 July 2017 to 30 June 2018 are indicated in section VI of the performance report ([A/73/654](#)). **The Advisory Committee recommends that the unencumbered balance of \$2,927,100 for the period from 1 July 2017 to 30 June 2018, as well as other income/adjustments amounting to \$38,894,000 for the period ended 30 June 2018, be credited to Member States.**

51. The actions to be taken by the General Assembly with respect to the financing of MINUSCA for the period from 1 July 2019 to 30 June 2020 are indicated in section IV of the proposed budget ([A/73/772](#)). **Taking into account its observations and recommendations above, the Advisory Committee recommends that the proposed resources be reduced by \$8,341,400 from \$925,498,900 to \$917,157,500. Accordingly, the Committee recommends that the General Assembly appropriate the amount of \$917,157,500 for the maintenance of MINUSCA for the 12-month period from 1 July 2019 to 30 June 2020.**

*Documentation*

- Report of the Secretary-General on the budget performance of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2017 to 30 June 2018 ([A/73/654](#))
- Report of the Secretary-General on the budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2019 to 30 June 2020 ([A/73/772](#))
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2017 to 30 June 2018 ([A/73/5 \(Vol. II\)](#), chap. II)
- Report of the Advisory Committee on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2017 ([A/72/850](#))
- Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2018 ([A/73/750](#))
- Report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations: budget performance for the period from 1 July 2017 to 30 June 2018 and budget for the period from 1 July 2019 to 30 June 2020 ([A/73/776](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2016 to 30 June 2017 and proposed budget for the period from 1 July 2018 to 30 June 2019 of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic ([A/72/789/Add.8](#))
- General Assembly resolutions [71/299](#) and [72/290](#) on the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
- Security Council resolutions [2149 \(2014\)](#) and [2448 \(2018\)](#)

**Annex****Financing arrangements for the Special Criminal Court, 2018,  
2019 and 2020–2022**

(United States dollars)

<i>Year(s)</i>	<i>Estimated budget</i>	<i>Partner</i>	<i>Funding secured</i>	<i>Budget shortfall</i>
2018		MINUSCA	4 600 000	5 100 000
		Ezingo Central African Republic Multi-Partner Trust Fund	1 000 000	The shortfall was taken into consideration in the estimated budget for 2019
	10 700 000			
<b>Total</b>			<b>5 600 000</b>	
2019	13 400 000	MINUSCA (proposed)	4 500 000	
	Funding requirements increased owing to the establishment of the Trial and Appeal Chambers, the creation of a third division within the Pre-trial Investigation Chamber, and carry-over of activities originally planned and budgeted for 2018	European Union	2 300 000	
		UNDP	1 100 000	
		Ezingo Central African Republic Multi-Partner Trust Fund	200 000	5 300 000
<b>Total</b>			<b>8 100 000</b>	
2020–2022	Preliminary budget estimate		No funding secured as yet	37 200 000
	37 200 000			

*Abbreviations:* MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic;  
UNDP, United Nations Development Programme.