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

## **Budget performance for the period from 1 July 2017 to 30 June 2018, financing for the period from 1 July 2018 to 30 June 2019 and proposed budget for the period from 1 July 2019 to 30 June 2020 of the support account for peacekeeping operations**

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

Appropriation for 2017/18	\$325,800,000
Expenditure for 2017/18	\$325,781,200
Unencumbered balance for 2017/18	\$18,800
Appropriation for 2018/19	\$324,703,500
Projected expenditure for 2018/19 <sup>a</sup>	\$324,702,700
Projected underexpenditure for 2018/19 <sup>a</sup>	\$800
Proposal submitted by the Secretary-General for 2019/20	\$380,767,500
Adjustment recommended by the Advisory Committee for 2019/20 (\$28,899,500)	
Recommendation of the Advisory Committee for 2019/20	\$351,868,000

<sup>a</sup> Estimate as at 28 February 2019 (see sect. III below).



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## Abbreviations

FS	Field Service
GS (OL)	General Service (Other level)
GS (PL)	General Service (Principal level)
ICSC	International Civil Service Commission
ICT	Information and communications technology
MINUJUSTH	United Nations Mission for Justice Support in Haiti
MINUSCA	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
NGS	National General Service
OHCHR	Office of the United Nations High Commissioner for Human Rights
OIOS	Office of Internal Oversight Services
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDP	United Nations Development Programme
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMIL	United Nations Mission in Liberia
UNMISS	United Nations Mission in South Sudan

## I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the report of the Secretary-General on the proposed budget for the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020 ([A/73/793](#)) and related reports, including the report of the Independent Audit Advisory Committee on the proposed budget of the Office of Internal Oversight Services under the support account for 2019/20 ([A/73/768](#)). The documents reviewed and those used for background by the Advisory Committee are listed at the end of the present report. During its consideration of the reports, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 15 April 2019.

2. The comments and recommendations of the Advisory 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](#)). In the present report, the Committee deals with resources and other items that relate specifically to the support account for peacekeeping operations.

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

3. The Secretary-General provides information on the budget performance of the support account for peacekeeping operations for the period from 1 July 2017 to 30 June 2018 in his report on that subject ([A/73/661](#)). A summary of key initiatives undertaken by the departments and offices concerned is provided in paragraphs 5 to 41 of the report, and a list of core training activities is contained in section IV thereof. Information on planned and actual outputs relating to resource performance by all of the departments and offices funded from the support account is contained in the addendum to the report ([A/73/661/Add.1](#)).

4. In paragraph 4 of his report on the budget performance of the support account for 2017/18, the Secretary-General indicates that a number of Security Council decisions had a significant impact on the mandates of peacekeeping operations, with the departments and offices at Headquarters providing backstopping support to implement the changes, as well as continuing support to other ongoing peacekeeping operations in the field. In particular: (a) in the Central African Republic, the Council decided to authorize an increase of 900 troops in MINUSCA (Council resolution [2387 \(2017\)](#)); (b) in the Democratic Republic of the Congo, the Council mandated MONUSCO to support the implementation of the 31 December 2016 agreement and the electoral process (Council resolution [2409 \(2018\)](#)); (c) in South Sudan, UNMISS continued to increase the deployment of its uniformed personnel towards the ceiling of 17,000 troops, as mandated by the Council in its resolutions [2327 \(2016\)](#), [2392 \(2017\)](#) and [2406 \(2018\)](#); (d) in Mali, the Council requested the Secretary-General to continue to take all appropriate additional measures to enhance the safety and security of MINUSMA personnel and to enable MINUSMA to execute its mandate effectively (Council resolution [2364 \(2017\)](#)); and (e) in the Sudan, the Council decided to reduce the authorized ceiling for troops and police (Council resolution [2363 \(2017\)](#)).

5. The total amount of resources approved by the General Assembly for the support account for the financial period 2017/18 was \$325,800,000 (gross), inclusive of the amount of \$25,038,300 for the enterprise resource planning project (Umoja), \$821,500 for information and systems security and \$868,500 for the global service delivery model project. According to the Secretary-General, actual expenditure for

the period totalled \$325,781,200, resulting in an unencumbered balance of \$18,800, or 0.01 per cent. The Secretary-General requests the Assembly to decide on the treatment of the unencumbered balance of \$18,800 in respect of the period from 1 July 2017 to 30 June 2018, as well as on the treatment of other revenue amounting to \$3,040,600, comprising investment revenue (\$1,152,200), other miscellaneous revenue (\$277,900) and cancellations of prior-period obligations (\$1,610,500), in respect of the period from 1 July 2017 to 30 June 2018 (see sect. V below).

6. Tables 1 and 2 of the performance report present summaries of the resource performance for the period 2017/18 by category of expenditure and by department/office, respectively. The unencumbered balance of \$18,800 reflects the combined effect of: (a) lower-than-budgeted expenditures under post resources (\$692,800, or 0.3 per cent); and (b) higher-than-budgeted expenditures under non-post resources (\$674,500, or 0.9 per cent). A more detailed analysis of the major variances in resource performance for 2017/18 is provided in paragraphs 42 and 43 of the performance report. The comments of the Advisory Committee on the information presented in the performance report with respect to 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 in section IV below.

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

7. The Advisory Committee was provided with information on current and projected expenditure for the financial period from 1 July 2018 to 30 June 2019, which showed that expenditure, as at 28 February 2019, amounted to \$229,383,300. At the end of the current financial period, the projected total expenditure would amount to \$324,702,700, against the appropriation of \$324,703,500, leaving a projected unencumbered balance of \$800.

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

#### **A. General considerations**

##### **Scalability of the support account**

8. Table 1 of the report of the Secretary-General on the proposed budget for the support account for the period from 1 July 2019 to 30 June 2020 ([A/73/793](#)) indicates that the resource requirements for the support account for the 2019/20 period will increase to \$314.4 million from \$289.8 million in the 2018/19 period, excluding provisions for enterprise resource planning, information and systems security, the global service delivery model project, peacekeeping capability readiness, global shared service centres and Umoja maintenance and support costs. Paragraph 3 of the report states that, in the 2019/20 period, the number of authorized uniformed personnel supported, including African Union personnel, is expected to decrease from 118,094 in 2018/19 to 116,163 and the number of civilian personnel in missions is expected to decrease from 14,760 to 14,109, owing mainly to the proposed reductions in UNAMID, MONUSCO and MINUJUSTH. At the same time, the support account budget ratio vis-à-vis overall peacekeeping resources reflects a continuous increase from 2014/15, including from 4.40 in 2018/19 to 5.13 in 2019/20.

9. The report indicates that support account resources show a lag in responding to decreases in the overall level of resource requirements for peacekeeping field operations, in part because some of the decrease in overall resource requirements is

attributable to reductions in uniformed personnel, which do not immediately translate into a reduced workload for backstopping functions, and in part because the closure of missions (such as UNMIL and MINUSTAH) continues to require administrative and completion accounting activities while downsizing missions (such as UNAMID and MINUJUSTH) require transition planning. It is further stated that other factors affecting the scalability of the support account include the political instability of the environments in which missions are operating and the increasing complexity of mandates of peacekeeping missions ([A/73/793](#), paras. 6–7).

10. The Advisory Committee recalls that, in its resolutions [69/308](#) and [70/287](#), the General Assembly emphasized that support functions should be scalable to the size and scope of peacekeeping operations. **The Advisory Committee is not convinced that backstopping functions at Headquarters would continuously increase while missions are closing or downsizing and the numbers of mission personnel are decreasing. Given the reductions in UNAMID, MONUSCO and MINUJUSTH, as well as the closure of UNMIL and MINUSTAH, the Committee is of the view that the proposed budget for the support account should have reflected reductions.**

### Budget parameters

11. Paragraphs 48 to 52 of the report describe the budget parameters, including on common staff costs and standard costs on non-post resources. It is stated that the Secretariat reviewed the standard costs and applied estimated rates to the formulation of requirements, such as ICT equipment and services, and that standard rates are derived from past expenditure patterns and current market rates.

12. The Advisory Committee notes that the budget methodology has not been applied consistently across the different departments and offices under the support account. For example, the report indicates that the Department of Operational Support, the Department of Management Strategy, Policy and Compliance and the Office of Information and Communications Technology were subject to the implementation of the Secretary-General's reform initiatives as of 1 January 2019 and that the previous apportionment for the 2018/19 period only covered the six-month period from 1 January to 30 June 2019, leading to large variances for the 2019/20 period compared with the current period ([A/73/793](#), paras. 208, 281 and 318). Table 3 of the report reflects adjustments in the proposed budget for 2019/20 related to the application of common or standard rates, such as updated standard salary costs, higher common staff costs, ICT, and facilities and infrastructure for New York staff, based on standard rates. **However, the Committee notes from information provided to it that, under the Office of Information and Communications Technology, categories of expenditure reflect a nearly uniform 100 per cent increase against the 6-month apportionments for 2018/19, indicating an annualization for the 12-month period without taking into account these standard adjustments (see annex I).**

13. The Advisory Committee further notes that there are discrepancies between the report of the Secretary-General and the information provided to the Committee by the Secretariat (*ibid.*). For example, in table 6 of the report, the apportionments for 2018/19 for the Department of Operational Support, the Department of Management Strategy, Policy and Compliance and the former Department of Management are stated to be \$35,749,700, \$16,197,100 and \$25,206,300, respectively. However, according to information provided to the Committee, the relevant apportionments for these departments are stated to be \$45,829,400, \$21,421,500 and \$40,557,500, respectively. Similarly, for the 2019/20 period, table 6 of the report indicates that the cost estimates for the Department of Operational Support and the Department of Management Strategy, Policy and Compliance are stated to be \$78,016,600 and \$36,215,400, respectively, while the cost estimates are stated to be \$99,010,900 and \$53,328,800, respectively, according to the information provided to the Committee.

14. **The Advisory Committee emphasizes the need for more accurate, realistic and coherent application of budget methodology and presentation in future budget proposals.**

## **B. Overall resource requirements**

15. The proposed budget for the support account for the 2019/20 period amounts to \$380,767,500 (gross) (including requirements for enterprise resource planning, information and systems security, the global service delivery model project, peacekeeping capability readiness, global shared service centres and Umoja maintenance and support costs), representing an increase of \$56,064,000 or 17.3 per cent, compared with the appropriation for 2018/19. The Advisory Committee was provided with tables setting out the overall resource requirements for the support account for 2019/20 and the breakdown of the resources under each department and office to be funded from the support account (annex I). The Committee was also provided with tables relating to the 2019/20 period showing the proposed new posts and posts proposed for abolishment (annex II); proposed restructuring, redeployment, reassignment and reclassification of posts (annex III); and proposed general temporary assistance positions (annex IV).

16. Paragraph 11 of the report indicates that the proposed increase is attributable mainly to: (a) peacekeeping contributions to organizational initiatives (\$31.5 million); (b) standard adjustments in staff costs for the updated salary scale, vacancy rates and common staff costs (\$12.2 million); (c) the delayed after-service health insurance contribution for the 2018/19 period to allow salary payments in June 2019 (\$6.0 million); (d) net additional operational costs (\$2.9 million); (e) changes in post requirements (\$1.5 million); (f) the triennial Working Group on Contingent-Owned Equipment (\$1.1 million); and (g) the delayed effect of post actions approved in the 2018/19 period (\$0.9 million).

17. **The Advisory Committee recommends the approval of the staffing proposals and resource requirements proposed for 2019/20 under the support account, subject to its observations and recommendations in the paragraphs below.**

### **Corporate initiatives**

18. The breakdown of peacekeeping contributions to organizational initiatives is as follows: (a) \$19,376,900 for enterprise resource planning; (b) \$821,500 for information and systems security; (c) \$868,500 for the global service delivery model project; (d) \$3,881,600 for peacekeeping capability readiness; (e) \$19,948,200 for the global shared service centres proposal; and (f) \$21,446,700 for Umoja maintenance and support ([A/73/793](#), table 6).

19. With respect to the amount of \$19,948,200 for the global shared service centres proposal, paragraph 39 of the report indicates that the amount represents the peacekeeping share of resource requirements for 2019 and the first half of 2020 to support the start-up and operationalization of the service centres. The Advisory Committee notes that the General Assembly, by its decision 73/547 B, decided to defer until its seventy-fourth session consideration of the report of the Secretary-General on the global service delivery model for the United Nations Secretariat ([A/73/706](#)). **Pursuant to General Assembly decision 73/547 B, the Committee recommends the reduction of the related amount of \$19,948,200.**

20. Regarding the provision for Umoja maintenance and support costs, paragraph 41 of the report indicates that, with the deployment of the enterprise resource planning system (Umoja), many direct operating and maintenance costs have become recurrent operating costs, and these costs are now consolidated in the

proposed budget for the support account in the total amount of \$21.4 million, compared with \$15.8 million approved for the 2018/19 period under the UNLB budget. Upon enquiry, the Advisory Committee was informed that the peacekeeping requirements for previous periods from 2016/17 to 2018/19 were proposed and approved under the UNLB budget, based on the location of the hosting service, while, in the 2019/20 period, based on the ownership of Umoja maintenance by the Office of Information and Communications Technology at Headquarters, and to ensure that the budget is allocated to entities accountable for the use of resources, the requirement for peacekeeping was deemed to be more appropriate for inclusion under the support account.

21. Upon enquiry as to the proposed increase compared with the approved amount under the UNLB budget, the Advisory Committee was provided with table 1, which sets out the breakdown and explanation of the variance.

**Table 1**  
**Breakdown of Umoja maintenance and support costs**

(Thousands of United States dollars)

<i>Item</i>	<i>Lead entity</i>	<i>2018/19 (approved in UNLB)</i>	<i>2019/20 (proposed in support account)</i>	<i>Variance</i>	<i>Variance explanation</i>
Umoja global maintenance cost (62% of global costs)	Office of Information and Communications Technology	10 512.6	14 788.6	4 276.0	Umoja Extension 2 involves significant additions to functionalities and the underlying infrastructure. The user base of Umoja also expands and diversifies with Umoja Extension 2. The overall infrastructure has been increased to support the new modules and the increased user base
Master data management (62% of global costs)	Office of Programme Planning, Finance and Budget/Department of Management Strategy, Policy and Compliance	625.2	917.9	292.7	The breadth of Umoja Extension 2 functions has increased the scope and criticality of master data management. In addition, the master data management team not only has to respond to more complex needs but also more rapidly respond owing to the urgency of requirements
Infrastructure, business analysis and support desk	Office of Information and Communications Technology	2 801.8	3 365.3	563.5	With the roll-out of Umoja Extension 2, additional support capacity is needed in the Umoja support desk. This includes support for new modules
Field-specific application linked to Umoja	Office of Information and Communications Technology	456.0	522.0	66.0	This reflects the actual cost of delivery on the Umoja Extension 2 project for the reimbursement to troop- and police-contributing countries
Field-specific training	Office of Supply Chain Management/ Department of Operational Support	1 400.3	1 852.9	452.6	Requirements for training have remained stable since the 2017/18 period. Efficiencies in the contracted training team have been achieved over time through reprioritization of resources to tailor for an increase in workload. The training team is required in the 2019/20 period to support the current and upcoming Umoja Extension 2 deployments. The team is currently heavily involved in supporting some of the content development and in delivering training for the strategic planning and performance management, transportation management and track and trace functionalities, for which deployment started in 2018 and will continue



<i>Item</i>	<i>Lead entity</i>	<i>2018/19 (approved in UNLB)</i>	<i>2019/20 (proposed in support account)</i>	<i>Variance</i>	<i>Variance explanation</i>
					in 2019. In addition, the training team will be required to work on the demand planning and supply network planning functionalities. Finally, the training team will continue delivering instructor-led or remote training sessions on an ad hoc basis on various Foundation, Extension 1 and business intelligence functionalities, as required. The increase compared with the 2018/19 period is due to the projected cost to maintain the current level of training under the expanded portfolio for the 2019/20 period
<b>Total</b>		<b>15 795.9</b>	<b>21 446.7</b>	<b>5 650.8</b>	

22. The Advisory Committee notes that the proposed increase for Umoja maintenance and support costs amounts to \$5,650,800 (or 35.4 per cent), compared with the 2018/19 period reflected under the UNLB budget. While the Committee notes the additional requirements related to Umoja Extension 2, the Committee is not convinced that the level of the proposed increase is fully justified, including under training and the Umoja support desk, and recommends a reduction of 3 per cent, or \$643,400, in the proposed resources for Umoja maintenance and support costs.

#### Staff costs

23. In respect of the proposed increase related to staff costs in the amount of \$12.2 million, paragraph 13 of the report provides a breakdown as follows: (a) \$2.6 million related to the increase in the post adjustment multiplier in New York as of February 2018 from 64.5 to 66.9; (b) \$3.5 million related to the increase in post adjustment multipliers, including an increase in New York from 63.9 to 67.5, as of February 2019; (c) \$0.4 million in common staff costs based on average common staff costs disbursed from 1 January to 31 December 2018; and (d) \$5.8 million related to the vacancy rate, based on the average vacancy rates for the latest six months as at 31 December 2018.

24. Upon enquiry, the Advisory Committee was provided with table 2, which shows the expenditures related to salary costs, as well as post adjustment, from 2017 to 2019.

Table 2

#### Level of post adjustment and other salaries, budget and expenditure, 2017–2019

(United States dollars)

<i>Month</i>	<i>Other salaries<sup>a</sup></i>		<i>Post adjustment</i>	
	<i>Budgeted</i>	<i>Expenditure</i>	<i>Budgeted</i>	<i>Expenditure</i>
November 2017	12 489 097	13 134 975	3 743 678	3 643 237
December 2017	12 489 097	13 581 965	3 743 678	3 641 292
January 2018	12 489 097	12 502 040	3 743 678	3 595 990
February 2018	12 489 097	12 479 710	3 743 678	3 723 756
March 2018	12 489 097	12 275 840	3 743 678	3 770 606
April 2018	12 489 097	12 845 934	3 743 678	3 889 198

Month	Other salaries <sup>a</sup>		Post adjustment	
	Budgeted	Expenditure	Budgeted	Expenditure
May 2018	12 489 097	12 510 463	3 743 678	3 740 717
June 2018	12 489 097	13 479 124	3 743 678	3 663 813
July 2018	12 402 306	15 421 900	3 509 103	3 632 905
August 2018	12 402 306	14 087 091	3 509 103	3 711 288
September 2018	12 402 306	12 815 697	3 509 103	3 766 121
October 2018	12 402 306	12 702 958	3 509 103	3 735 632
November 2018	12 402 306	12 526 341	3 509 103	3 812 032
December 2018	12 402 306	12 287 719	3 509 103	3 749 177
January 2019	12 402 306	12 525 966	3 509 103	3 609 678
February 2019	12 402 306	11 940 444	3 509 103	3 821 801
March 2019	12 402 306	12 161 803	3 509 103	3 766 664
April 2019	12 402 306	N/A	3 509 103	N/A
May 2019	12 402 306	N/A	3 509 103	N/A
June 2019	12 402 306	N/A	3 509 103	N/A
July 2019 to June 2020	13 121 122	N/A	4 040 036	N/A

Abbreviation: N/A, not applicable.

<sup>a</sup> Other salaries represent the total budget and total expenditures for international posts and general temporary assistance positions minus the total budget and total expenditure for post adjustment.

25. The Advisory Committee was further informed upon enquiry that the increases reflected for the months of July and August 2018 were related to the processing of education grants. **The Committee notes that, apart from July and August 2018, the overall expenditure pattern does not fully justify the proposed level of increase in the amount of \$12.2 million. The Committee therefore recommends a reduction in the amount of \$1 million under these proposed resources.**

#### After-service health insurance

26. Paragraphs 20 to 22 of the report indicate that staff costs in the 2018/19 period are expected to be approximately \$8.8 million above the approved level, resulting in a forecasted deficit of approximately \$6.0 million for salary payments by June 2019. The report also indicates that it was decided to postpone payment of the peacekeeping share of after-service health insurance for the 2018/19 period to July 2019, in the 2019/20 period, to allow for payment of salaries. According to the Secretary-General, as the delay in the payment of the estimated amount of \$6.0 million for after-service health insurance can only be for a short period without a disruption in service, this amount is now requested in the 2019/20 period.

27. Upon enquiry, the Advisory Committee was informed that, if overall approved resources under the support account for 2018/19 were sufficient, the cost of the after-service health insurance contribution would be charged to that period. The request for a provision of \$6 million for the 2019/20 period was being made only in the event that approved resources for 2018/19 did not suffice, and the outstanding portion of the contribution would be deferred and charged to the 2019/20 period. The Committee was also provided with tables 3 and 4, which show the expenditure and indicative levels under after-service health insurance from 2017 to 2019.

Table 3  
**Monthly and annual expenditures for after-service health insurance by funding sources, 2017–2019**

(United States dollars)

<i>Month</i>	<i>Programme budget</i>	<i>Support account<sup>a</sup></i>	<i>Extrabudgetary resources</i>
January 2017	7 520 656	1 511	–
February 2017	6 126 538	2 481	–
March 2017	6 693 972	1 996	–
April 2017	5 169 581	3 536	–
May 2017	7 177 512	1 511	–
June 2017	1 367 207	4 945 248	2 636 659
July 2017	3 530 173	3 975	–
August 2017	5 927 831	1 511	–
September 2017	5 528 851	1 519	–
October 2017	6 964 500	3 595	–
November 2017	9 607 582	1 519	–
December 2017	9 269 082	6 504 767	3 468 399
<b>Subtotal, 2017</b>	<b>74 883 486</b>	<b>11 473 172</b>	<b>6 105 058</b>
January 2018	8 924 603	1 519	–
February 2018	7 908 157	(28 772)	–
March 2018	7 315 990	–	–
April 2018	6 452 260	–	–
May 2018	7 249 373	–	–
June 2018	285 520	3 722 428	2 877 687
<b>Subtotal, July 2017–June 2018</b>	<b>78 963 922</b>	<b>10 212 061</b>	
July 2018	6 116 012	–	–
August 2018	8 441 786	–	–
September 2018	6 199 433	1 588	–
October 2018	1 942 002	3 546 813	1 891 633
November 2018	7 556 118	–	–
December 2018	4 389 519	1 680 143	959 074
<b>Subtotal, 2018</b>	<b>72 780 773</b>	<b>8 923 719</b>	<b>5 728 395</b>
January 2019	6 976 887	11 431	–
February 2019	7 622 473	4 887	–
<b>Subtotal, 2019</b>	<b>14 599 360</b>	<b>16 318</b>	<b>–</b>

<sup>a</sup> Occasionally, payroll will include disbursements which are later adjusted.

Table 4

**Level of budgeted resources for after-service health insurance under the programme budget and the support account, 2016–2019**

(Thousands of United States dollars)

	2016–2017 (approved)		2018–2019 (approved)	
Programme budget	148 953.3		131 902.1	
	2016/17 (approved)	2017/18 (approved)	2018/19 (approved)	2019/20 (projected)
Support account	10 837.0	10 346.0	10 448.8	11 113.4

28. The Advisory Committee notes that it is unclear at this stage if the proposed delayed payment amount of \$6.0 million for after-service health insurance would be required, as the proposal is being made in the event that approved resources for 2018/19 are not sufficient. Taking this into account, the Committee is not convinced that the proposed increase of \$6 million related to after-service health insurance is justified at this stage and therefore recommends a reduction of \$6 million. The Committee trusts that the Secretary-General will provide clear information and accounting of this matter to the General Assembly at the time of its consideration of the present report.

29. The Advisory Committee also notes that table 3 of the report of the Secretary-General refers to an increase of \$664,600 under after-service health insurance for the 2019/20 period, from \$10,448,800 in 2018/19 to \$11,113,400. In view of the indicative levels and expenditure pattern under after-service health insurance as reflected in tables 3 and 4 above, the Committee is not convinced that the proposed increase is fully justified and recommends a reduction of \$100,000.

### C. Department of Peace Operations

30. In the Department of Peace Operations, it is proposed that one new position (P-3) be established and five positions (4 P-4 and 1 GS (OL)) be converted to posts.

#### 1. Office of the Under-Secretary-General

31. Paragraphs 65 and 66 of the report indicate the proposed conversion of one Human Resources Officer (P-4) position to a post in the Office of the Under-Secretary-General, which was initially approved in the 2015/16 period. The report further indicates that the position provides support to the recruitment of seconded active-duty military and police officers in the Department of Peace Operations and works directly with Member States for the nomination of active-duty officers. **Noting that the position was only approved in the 2015/16 period, the Advisory Committee recommends against the proposed conversion, and that the position be continued under general temporary assistance.**

#### 2. Non-post resources

32. The non-post requirements proposed for the Department of Peace Operations amount to \$7,091,200, representing a decrease of \$1,106,500, or 13.5 per cent, compared with the apportionment for 2018/19.

*Official travel*

33. The proposed resources for official travel amount to \$3,760,400, representing an increase of \$349,500, or 10.2 per cent, compared with the apportionment for 2018/19. Paragraph 125 of the report provides an explanation for the proposed variance under official travel, which would provide for familiarization trips, predeployment visits and additional activities. **The Advisory Committee is of the view that the proposed increase is not fully justified and recommends a reduction of 3 per cent, or \$112,800, in the proposed resources under official travel.**

## D. Department of Operational Support

34. In the Department of Operational Support, it is proposed that two posts (GS (OL)) be redeployed from the Department of Management Strategy, Policy and Compliance.

35. Upon enquiry, the Advisory Committee was provided with information on the status of vacant posts in the Department of Operational Support as at 26 March 2019, which indicated that there were 48 vacant posts, including 3 posts that had been vacant for longer than two years. **The 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 (see A/71/836, para. 108). 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 (see A/69/839, para. 67, and General Assembly resolution 66/264).**

### 1. Non-post resources

36. The non-post requirements proposed for the Department of Operational Support amount to \$29,392,600, representing an increase of \$16,322,000, or 124.9 per cent, compared with the apportionment for 2018/19. Paragraph 208 of the report explains that, based on the implementation of the Secretary-General's reform as of 1 January 2019, the previous apportionment for the 2018/19 period only covered the six-month period from 1 January to 30 June 2019, leading to a large variance under this section.

*Consultants and consulting services*

37. The resource requirements proposed for consultants and consulting services amount to \$857,600, representing an increase of \$507,300, or 144.8 per cent, compared with the apportionment for 2018/19. Paragraphs 213 to 216 of the report provide an explanation for the proposed resources, including \$21,500 for the development of a staffing model for peacekeeping operations, \$15,000 for business improvement and \$775,000 for the continuation of the supply chain initiative started in the 2015/16 period. **The Advisory Committee is not fully convinced of the proposed requirements under consultants and consulting services and recommends a reduction of 10 per cent, or \$85,800.**

*Official travel*

38. Proposed resources for official travel for the Department amount to \$1,635,200, representing an increase of \$1,070,500, or 189.6 per cent, compared with the apportionment for 2018/19. The proposed resources would provide for the travel of the top 20 troop- and police-contributing countries from the least developed countries to attend the triennial Working Group on Contingent-Owned Equipment (\$145,900)

and for other official travel (\$1,489,300). **The Advisory Committee recommends the approval of the proposed resources related to the Working Group on Contingent-Owned Equipment in the amount of \$145,900. With respect to the other proposed resources under official travel in the amount of \$1,489,300, the Committee is not convinced that the scale of the proposed increase is fully justified and recommends a reduction of 10 per cent, or \$148,900, from these proposed resources.**

*Communications and information technology*

39. Resources in the amount of \$2,030,100 are requested under communications and information technology, representing an increase of \$1,302,200, or 178.9 per cent, compared with the apportionment for 2018/19. Paragraph 222 provides a breakdown by category, including the amount of \$959,300 for “other items”, which are described in paragraph 223 as non-standard items, including acquisition of ICT equipment and ongoing ICT support services. **The Advisory Committee considers that the proposed resources are not fully justified and recommends a reduction of 10 per cent, or \$203,000, under communications and information technology.**

*Other supplies, services and equipment*

40. Proposed resources for other supplies, services and equipment amount to \$1,313,000, representing an increase of \$1,151,800, or 714.5 per cent, compared with the apportionment for 2018/19. Paragraph 228 of the report indicates that the proposed increase is due to: (a) the provision being made for the full year (\$161,200); (b) services required for the organization of the triennial Working Group on Contingent-Owned Equipment (\$979,400); and (c) additional requirements for archiving (\$11,200). **The Advisory Committee recommends the approval of the proposed resources in the amount of \$979,400 in respect of the services required for the organization of the triennial Working Group on Contingent-Owned Equipment. With respect to the remaining proposed resources under other supplies, services and equipment, in the amount of \$333,600, the Committee is of the view that the proposal is not fully justified and recommends a reduction of 5 per cent, or \$16,700.**

## 2. Other matters

41. Annex III to the report of the Secretary-General contains the new organizational chart of the Department of Operational Support. The Advisory Committee notes that some units within the Department are designated as “Office”, while others are designated as “Division”, without an explanation for the different designations. The Committee requested, but did not receive, satisfactory information on the difference in designations. **The Committee reiterates that the criteria for organizational changes and the designation of organizational structures (divisions/services/sections/units) should, to the extent possible, be consistent across all Secretariat entities and conform to existing guidelines, with clear explanations provided for variations (see [A/69/860](#), para. 47).** The Committee intends to revert to this matter in the context of the proposed programme budget for 2020.

## E. Department of Management Strategy, Policy and Compliance

### Post resources

42. In the Department of Management Strategy, Policy and Compliance, it is proposed that three positions (3 P-3) be converted to posts and that one post be

reclassified (GS (OL) to GS (PL)). It is also proposed that two posts (2 GS (OL)) be redeployed to the Department of Operational Support.

### Office of Human Resources

#### *Conversion of one general temporary assistance position of Programme Officer (P-3) to a post*

43. The Secretary-General proposes the conversion of one Programme Officer (P-3) position to meet the growing requirements of the Conduct and Discipline Service within the newly established Administrative Law Division, which consolidates the disciplinary functions previously performed in both the Office of Human Resources Management and the Department of Field Support, with a view to ensuring that harmonized standards of conduct are applicable to all categories of United Nations personnel ([A/73/793](#), para. 266). The Programme Officer would oversee and coordinate the development and implementation of existing procedures and mechanisms for the vetting of United Nations personnel for prior misconduct while in the service of the Organization, including by ensuring that the Misconduct Tracking System in place for peacekeeping operations is progressively deployed to the entire Secretariat. In addition, the incumbent would conduct strategic analysis of data related to allegations of misconduct and sexual exploitation and abuse, as well as other cases of serious misconduct (*ibid.*, paras. 267 and 270–271). The Advisory Committee was informed, upon enquiry, that within the Administrative Law Division 23 posts and this position provide support on conduct and discipline issues. Furthermore, based on information provided to it, the Committee notes that this position was established in July 2017 and has been continued for two years. **Taking also into account the recent establishment of the capacity in the Administrative Law Division, the Committee considers that the conversion of this position is premature and would be better assessed following a period of stabilization and the review of the effectiveness of the new structure. Therefore, the Committee recommends against the conversion of the general temporary assistance position of Programme Officer (P-3) to a post, and recommends that the position be continued under general temporary assistance.**

### Non-post resources

44. The non-post requirements proposed for the Department of Management Strategy, Policy and Compliance amount to \$21,454,100, representing an increase of \$14,072,100, or 190.6 per cent, compared with the apportionment for 2018/19. Paragraph 281 of the report explains that, based on the implementation of the Secretary-General's reform as of 1 January 2019, the previous apportionment for the 2018/19 period only covered the six-month period from 1 January 2019 to 30 June 2019, leaving a large variance under this section.

#### *Official travel*

45. Requirements in the amount of \$161,400 are proposed under official travel for the Office of Human Resources, representing an increase of \$116,900, or 262.7 per cent, compared with the apportionment for 2018/19, mainly attributable to the provisions being made for the full year (see para. 44 above) and additional requirements for the Office for outreach, conduct and discipline, the ICSC meeting on conditions of service and Field Joint Negotiation Committee meetings (\$72,400) ([A/73/793](#), para. 291). **The Advisory Committee is not convinced that the additional requirements have been sufficiently substantiated and recommends a reduction of 10 per cent, or \$16,100, under official travel for the Office of Human Resources.**

46. In the Business Transformation and Accountability Division, requirements amounting to \$390,500 are proposed under official travel, representing an increase of \$295,600, or 311.5 per cent, compared with the 2018/19 apportionment. The increase is mainly attributable to the provisions being made for the full year (see para. 44 above) and additional requirements for the Division to conduct workshops on enterprise risk management, results-based management, self-evaluation and analytics in Entebbe, Uganda, and Brindisi for field missions and site visits to field missions to conduct risk assessments and advanced data analysis and address complex issues related to delegations of authority (\$200,700) ([A/73/793](#), para. 291). **The Committee is not convinced that the additional requirements have been sufficiently substantiated and recommends a reduction of 20 per cent, or \$78,100, under official travel for the Business Transformation and Accountability Division.**

*Other supplies, services and equipment*

47. Requirements in the amount of \$17,278,400 are proposed under other supplies, services and equipment for the Department of Management Strategy, Policy and Compliance, representing an increase of \$11,975,100, or 225.8 per cent, compared with the apportionment for 2018/19. Paragraph 298 of the report sets out the reasons for the proposed increase. The Committee's related recommendations are contained in paragraphs 28 and 29 above.

**Other matters**

48. Annex IV to the report of the Secretary-General contains the new organizational chart of the Department of Management Strategy, Policy and Compliance. The Committee requested but did not receive satisfactory information regarding the designation of organizational structures within the Office of Human Resources, which consists of two divisions: the Global Strategy and Policy Division and the Administrative Law Division (*ibid.*, para. 264). **The Committee reiterates that the designation of organizational structures (divisions/services/sections/units) should, to the extent possible, be consistent across all Secretariat entities and conform to existing guidelines, with clear explanations provided for variations (see [A/69/860](#), para. 47).** The Committee intends to revert to this matter during its consideration of the proposed programme budget for 2020.

49. Upon enquiry, the Advisory Committee was informed that, pursuant to General Assembly resolution [72/266 B](#), the Office of Programme Planning, Finance and Budget is the central provider of policy, instruction, guidance and advice for all programme planning, budget, finance, and programme and financial performance across the Secretariat. Within the Office, the Field Operations Finance Division, *inter alia*, engages with field offices to prepare budget and performance reports of field operations, which are submitted directly by heads of mission to the Controller. Prior to the management reform, budget estimates were submitted to the Controller by the Under-Secretaries-General for Peacekeeping Operations and Field Support, after their review and endorsement. The Committee notes that, notwithstanding the expanded responsibilities with respect to the budgeting of field operations, it is proposed that the staffing of the Field Operations Finance Division remain at the same level authorized for the 2018/19 period, with the exception of the conversion of two positions and one upward reclassification ([A/73/793](#), para. 255). The Committee was informed that, as the management reform was implemented with a post-neutral approach, all functions in the reformed departments were organized by leveraging existing resources as best as possible. **Taking into consideration the existing capacity and expanded responsibilities of the Field Operations Finance Division, the Committee is of the view that the next support account budget proposal would benefit from an analysis of the associated workload, including any changes**



in distribution of functions and responsibilities resulting from the management reform (see also [A/72/857](#), para. 38).

## F. Office of Information and Communications Technology

50. In the Office of Information and Communications Technology, non-post resources would amount to \$9,893,100, representing an increase of \$4,950,700, or 100.2 per cent, compared with the apportionment for 2018/19. The Committee has made comments regarding the methodology and presentation of the Office's budget proposal in paragraphs 12 and 14 above.

## G. Office of Internal Oversight Services

51. In OIOS, it is proposed that one post (NGS) be abolished, 10 positions (6 P-4 and 4 P-3) be converted to posts, three posts (1 P-5, 1 P-3 and 1 NGS) be redeployed and three posts (1 P-5, also to be reclassified to P-4, 1 P-3 and 1 FS) be reassigned.

52. A number of the proposed staffing changes relate to MINUJUSTH, as the report indicates that the closure and liquidation of MINUJUSTH are expected to take place by January 2020, given that the Security Council, in its resolution [2350 \(2017\)](#), requested the Secretary-General to set out a benchmarked projected two-year exit strategy ([A/73/793](#), para. 351). Upon enquiry, the Advisory Committee was informed that OIOS recognized that the Council had yet to decide on the matter and would closely monitor all pertinent parameters having an impact on risks, such as changes in the size, configuration and complexity of mandated activities of MINUJUSTH, that may arise from the forthcoming decision of the Council. The Committee notes that, by its latest resolution [2466 \(2019\)](#), the Council decided to extend the mandate of MINUJUSTH for a final period of six months until 15 October 2019. **The Committee trusts that the Secretary-General will ensure the continuation of oversight requirements until the closure of the mission.**

53. Upon enquiry, the Advisory Committee was provided with information on the number of vacant posts in OIOS as at March 2019. The Committee notes that there are 25 vacancies, comprising 14 under the Internal Audit Division and 11 under the Investigations Division. **While recognizing the efforts of OIOS to fill vacant posts, the 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 (see [A/71/836](#), para. 108).**

### 1. Internal Audit Division

54. Under the Internal Audit Division, it is proposed that 10 positions be converted to posts ([A/73/793](#), para. 369). Upon enquiry, the Advisory Committee was informed that seven positions (5 P-4 and 2 P-3 Resident Auditors) had been encumbered since 2014, two (2 P-3 Resident Auditors) since 2015 and one (P-4 Resident Auditor) since 2016. **The Committee recommends approval of the conversions of the seven positions that have been encumbered since 2014, and recommends that the remaining three positions be continued under general temporary assistance.**

### 2. Inspection and Evaluation Division

55. Paragraph 360 of the report indicates the proposed reassignment of one Administrative Assistant (FS) from the Internal Audit Division in MINUJUSTH to the Inspection and Evaluation Division in Entebbe as a Programme Assistant (NGS). **In line with its views above on the scalability of the support account, the Advisory**

**Committee recommends against the proposed reassignment of the Administrative Assistant (FS) post and recommends its abolishment. Any related non-post resources should be adjusted accordingly.**

### **3. Investigations Division**

56. The Secretary-General proposes to redeploy one Administrative Assistant (NGS) post from MINUJUSTH to MINUSCA within the Investigations Division (*ibid.*, para. 367). **In line with its views above on the scalability of the support account, the Advisory Committee recommends against the proposed redeployment of the Administrative Assistant (NGS) post and recommends its abolishment. Any related non-post resources should be adjusted accordingly.**

### **4. Non-post resources**

57. The non-post requirements proposed for OIOS amount to \$5,152,300, representing a decrease of \$1,228,800, or 19.3 per cent, compared with the apportionment for 2018/19.

#### *Official travel*

58. Proposed resource requirements for official travel amount to \$1,069,200, representing an increase of \$272,700, or 34.2 per cent, compared with the apportionment for 2018/19. The Advisory Committee notes from information provided to it that expenditure for the 2017/18 period amounted to \$793,500, while expenditure for the current period amounted to \$452,600 as at 28 February 2019. **Taking into consideration the expenditure pattern under official travel, the Committee is not convinced that the proposed increase is fully justified, and recommends a reduction of \$100,000.**

#### *Facilities and infrastructure*

59. The Secretary-General requests resources under facilities and infrastructure in the amount of \$305,300, representing a decrease of \$6,200, or 2.0 per cent, compared with the apportionment for 2018/19. The Advisory Committee notes from information provided to it that expenditure for the 2017/18 period amounted to \$181,700 and that expenditure for the current period amounted to \$86,900 as at 28 February 2019. **Taking past expenditure patterns into consideration, the Committee recommends a reduction in the amount of \$50,000 under facilities and infrastructure.**

#### *Communications and information technology*

60. The amount of \$464,700 is proposed for communications and information technology, representing an increase of \$74,600, or 19.1 per cent, compared with the apportionment for 2018/19. The Advisory Committee notes from information provided to it that expenditure for the 2017/18 period amounted to \$432,200, while expenditure for the current period as at 28 February 2019 amounted to \$169,600. The Committee also notes that part of the increased requirements is for new hosting fees in Valencia, Spain, and for the acquisition of new equipment tools (*ibid.*, para. 389). **The Committee notes the expenditure pattern and further considers that some of the proposed requirements have not been sufficiently justified. The Committee therefore recommends a reduction of 5 per cent, or \$23,200, under communications and information technology.**

## H. Office of Legal Affairs

### Non-post resources

61. The non-post requirements proposed for the Office of Legal Affairs amount to \$246,900, representing an increase of \$2,100, or 0.9 per cent, compared with the apportionment for 2018/19.

### *Consultants and consulting services*

62. The Secretary-General proposes an amount of \$50,400, at the same level as the apportionment for 2018/19, for the engagement of one outside legal counsel for three months for advice in peacekeeping-related matters requiring special expertise not available within the Office of Legal Affairs (*ibid.*, para. 462). Upon enquiry, the Advisory Committee was informed that resources for consultants would be required to support the Office's work in claims and arbitrations, as well as in arrangements for aviation services with commercial providers and Member States. The Committee was provided with information for the 2017/18 and 2018/19 periods and notes that, against an apportionment of \$53,100 for consultants in the 2017/18 period, the Office incurred an expenditure of \$38,300. As at 28 February 2019, the Office had incurred an expenditure of \$700 against an appropriation of \$50,400 for the 2018/19 period. **Considering past and current expenditure patterns, the Committee recommends a reduction of \$13,000 under consultants and consulting services for the 2019/20 period.**

### *Official travel*

63. Requirements in the amount of \$28,500 are proposed under official travel, representing a decrease of \$900, or 3.1 per cent, compared with the apportionment for 2018/19, for the travel of four staff to provide legal support to peacekeeping missions (*ibid.*, para. 464). The Advisory Committee was provided with information for the 2018/19 period and notes that, as at 28 February 2019, the Office incurred expenditures of \$300 against an apportionment of \$29,400 for official travel in the 2018/19 period. **Taking into account the low rate of expenditure during the current period, the Committee recommends a reduction of \$5,000 under official travel for the 2019/20 period.**

### *Communications and information technology*

64. The Secretary-General proposes an amount of \$101,700 under communications and information technology, representing an increase of \$700, or 0.7 per cent, compared with the apportionment for 2018/19. The Advisory Committee was provided with information on the expenditures for the 2018/19 period and notes that, as at 28 February 2019, the Office had incurred an expenditure of \$3,700 against an apportionment of \$101,000. **Taking into account the low rate of expenditure during the current period, the Committee recommends a reduction of \$10,000 under communications and information technology for the 2019/20 period.**

## I. Department of Safety and Security

65. In the Department of Safety and Security, it is proposed that five new positions be established, comprising one Administrative Officer (P-3) and three Human Resources Assistants (GS (OL)) in the Office of the Under-Secretary-General, as well as one Security Coordination Officer (P-3) in the Division of Headquarters Security and Safety Services.

66. With respect to the proposed P-3 and three GS (OL) positions in the Office of the Under-Secretary-General, the report indicates that the Administrative Officer (P-3) would be dealing with a variety of human resource, financial and budgetary, logistics, legal and policy matters and making recommendations to the Executive Officer as appropriate. The three Human Resources Assistants (GS (OL)) would support the administration of entitlements for staff of the Department of Safety and Security within the integrated security workforce in the mission setting and provide technical and operational support for recruitment and mobility-related activities (ibid., para. 490). Upon enquiry, the Advisory Committee was informed that the support to the integrated security workforce brings an additional 2,000 staff members under the Department's oversight. These additional staff, including those who were previously administered by UNDP, and now need to be administered by the United Nations Secretariat, create additional administrative work in administering their contracts, benefits and entitlements, onboarding, posting of job openings and managing of recruitment. **The Committee notes that the additional administration work related to the proposed positions was previously undertaken by UNDP. The Committee further notes that services provided by UNDP to the Secretariat are usually charged on a cost-reimbursable basis, and that the transfer of these functions to the Department of Safety and Security would therefore entail some reductions under other budget lines relating to the reimbursement to UNDP. The Committee is therefore of the view that the establishment of these four positions would be on a cost-neutral basis in terms of the overall resource level of the Organization. On that basis, the Committee recommends approval of the establishment of the four proposed positions, and expects the Secretary-General to provide detailed information on the related reductions under relevant budget lines to the General Assembly at the time of its consideration of the present report.**

## **J. Office of the United Nations High Commissioner for Human Rights**

### **Post resources**

67. The staffing proposal of the Secretary-General for OHCHR includes the establishment of one new post (1 P-4) and the conversion of two positions (1 P-3 and 1 P-4) to posts.

#### *Establishment of one post of Human Rights Officer (P-4) in the Methodology, Education and Training Section (Geneva)*

68. The Secretary-General proposes to establish one post of Human Rights Officer (P-4) in the Methodology, Education and Training Section in Geneva to address human rights screening requests concerning personnel considered for recruitment in peacekeeping operations and provide policy advice related to the policy on human rights screening of United Nations personnel (ibid., para. 528). The Advisory Committee was informed, upon enquiry, that the Human Rights Officer would also engage with troop- and police-contributing countries to support the establishment of human rights mechanism policies and assist in the review of the policy to strengthen its application with regard to force and police generation and retention processes.

69. Upon enquiry, the Advisory Committee was informed that, since the adoption of the policy in December 2012, OHCHR had undertaken human rights screening for over 2,400 individuals, 90 per cent of whom were candidates for peacekeeping positions and deployments, and that demands for human rights screening had expanded over time. The Committee recalls that one position of Human Rights Officer (P-3) for screening for peacekeeping was established by the General Assembly under the support account for the 2016/17 period in Geneva (see Assembly resolution

70/287, annex II) but was not approved for continuation by the Assembly for the 2017/18 period (see Assembly resolution 71/295, annex II).

70. **The Advisory Committee is not convinced that the proposed post has been fully justified and, therefore, recommends against the establishment of the post of Human Rights Officer (P-4). Any related non-post resources should be adjusted accordingly.**

## V. Conclusion and recommendations

71. **With respect to proposed resource requirements under the support account, apart from the post and non-post requirements below, the Advisory Committee recommends:**

- (a) **Reduction of \$19,948,200 in respect of the global shared service centres proposal (see para. 19 above);**
- (b) **Reduction of \$643,400 under Umoja maintenance and support costs (see para. 22 above);**
- (c) **Reduction of \$1 million under staff costs (see para. 25 above);**
- (d) **Reductions of \$6 million (see para. 28 above) and \$100,000 (see para. 29 above) under after-service health insurance.**

72. **With respect to post requirements under the support account, the Advisory Committee recommends:**

- (a) **Against the establishment of one proposed post of Human Rights Officer (P-4) in the Office of the United Nations High Commissioner for Human Rights (see para. 70 above);**
- (b) **Approval of 15 of the 20 proposed conversions from positions to posts and against the remaining 5 proposed conversions, as follows:**
  - (i) **In the Department of Peace Operations: one conversion of Human Resources Officer (P-4) (see para. 31 above);**
  - (ii) **In the Department of Management Strategy, Policy and Compliance: one conversion of Programme Officer (Conduct and Discipline) (P-3) (see para. 43 above);**
  - (iii) **In the Office of Internal Oversight Services: three conversions of Resident Auditor (1 P-4 and 2 P-3) (see para. 54 above);**
- (c) **Abolishment of three posts in the Office of Internal Oversight Services as follows: one Administrative Assistant (NGS) as proposed by the Secretary-General (see para. 51 above); and one Administrative Assistant (NGS) and one Administrative Assistant (FS) in lieu of the proposed redeployment/reassignment (see paras. 55–56 above and 72 (d)–(e) below);**
- (d) **Approval of four of the five proposed redeployments and against the remaining one proposed redeployment, as follows: one Administrative Assistant (NGS) in the Office of Internal Oversight Services to be abolished (see paras. 56 and 72 (c) above);**
- (e) **Approval of two of the three proposed reassignments and against the remaining one proposed reassignment, as follows: one Administrative Assistant (FS) in the Office of Internal Oversight Services to be abolished (see paras. 55 and 72 (c) above);**

- (f) Approval of the two proposed post reclassifications.

73. With respect to non-post requirements related to general temporary assistance, the Advisory Committee recommends the following:

- (a) Establishment of six proposed new positions (see paras. 30 and 65–66 above);
- (b) Approval of the proposed continuation of 48 positions.

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

- (a) Reduction of \$98,800 under consultants and consulting services;
- (b) Reduction of \$460,900 under official travel;
- (c) Reduction of \$50,000 under facilities and infrastructure;
- (d) Reduction of \$236,200 under communications and information technology;
- (e) Reduction of \$16,700 under other supplies, services and equipment;
- (f) Adjustment of the non-post resources related to the posts and positions not recommended for establishment or recommended for abolishment in the present report (\$1,400).

75. The above recommendations of the Advisory Committee would represent a decrease of \$28,899,500 to the proposed budget of the Secretary-General. Accordingly, the proposed budget for the support account for 2019/20 would be decreased from \$380,767,500 to \$351,868,000. This amount includes \$233,222,800 for post resources and \$72,893,400 for non-post resources; \$19,376,900 for enterprise resource planning; \$821,500 for information and systems security; \$868,500 for the global service delivery model project; \$3,881,600 for peacekeeping capability readiness; and \$20,803,300 for Umoja maintenance and support costs.

76. The actions to be taken by the General Assembly in connection with the financing of the peacekeeping support account for the periods 2017/18 and 2019/20 are set out in the report on budget performance (see [A/73/661](#), para. 44) and the report on the budget (see [A/73/793](#), para. 545), respectively. Subject to its observations and recommendations above, the Advisory Committee recommends that the General Assembly:

- (a) Approve the support account requirements in the amount of \$351,868,000 for the 12-month period from 1 July 2019 to 30 June 2020;
- (b) Decide to apply the unencumbered balance of \$18,800 in respect of the period from 1 July 2017 to 30 June 2018 to the support account requirements for the period from 1 July 2019 to 30 June 2020;
- (c) Decide to apply the total amount of other revenue amounting to \$3,040,600, comprising investment revenue (\$1,152,200), other miscellaneous revenue (\$277,900) and cancellations of prior-period obligations (\$1,610,500), in respect of the period from 1 July 2017 to 30 June 2018, to the support account requirements for the period from 1 July 2019 to 30 June 2020;
- (d) Decide to apply the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2018, in the amount of \$1,973,400, to the support account requirements for the period from 1 July 2019 to 30 June 2020.

*Documentation*

- Report of the Secretary-General on the budget performance of the support account for peacekeeping operations for the period from 1 July 2017 to 30 June 2018 ([A/73/661](#) and [A/73/661/Add.1](#))
- Report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020 ([A/73/793](#))
- Report of the Independent Audit Advisory Committee on the proposed budget of the Office of Internal Oversight Services under the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020 ([A/73/768](#))
- 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 the 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, financing for the period from 1 July 2017 to 30 June 2018 and proposed budget for the period from 1 July 2018 to 30 June 2019 of the support account for peacekeeping operations ([A/72/857](#))
- General Assembly resolution [72/288](#)

## Annex I

## Financial resource requirements for the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020

### Overall support account

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	223 173.5	218 684.1	235 418.4	16 734.3	7.7
II. Non-post resources					
General temporary assistance	13 732.0	10 213.8	7 847.6	(2 366.2)	(23.2)
Consultants and consulting services	2 275.2	2 734.2	2 788.0	53.8	2.0
Official travel	7 833.8	7 609.4	9 087.0	1 477.6	19.4
Facilities and infrastructure	21 856.4	21 205.3	22 008.2	802.9	3.8
Ground transportation	80.3	55.5	55.5	—	—
Air operations	31.2	—	—	—	—
Communications and information technology	15 111.0	15 386.9	15 764.7	377.8	2.5
Medical	117.4	80.9	84.1	3.2	4.0
Other supplies, services and equipment	14 842.6	13 868.4	21 370.6	7 502.2	54.1
<b>Subtotal II</b>	<b>75 879.9</b>	<b>71 154.4</b>	<b>79 005.7</b>	<b>7 851.3</b>	<b>11.0</b>
<b>Total I and II</b>	<b>299 053.4</b>	<b>289 838.5</b>	<b>314 424.1</b>	<b>24 585.6</b>	<b>8.5</b>
Enterprise resource planning	25 038.3	28 859.1	19 376.9	(9 482.2)	(32.9)
Information and systems security	821.0	821.5	821.5	—	—
Global service delivery model	868.5	1 302.8	868.5	(434.3)	(33.3)
Peacekeeping capability readiness	—	3 881.6	3 881.6	—	—
Global shared service centres	—	—	19 948.2	19 948.2	—
Umoja maintenance and support cost	—	—	21 446.7	21 446.7	—
<b>Gross requirements</b>	<b>325 781.2</b>	<b>324 703.5</b>	<b>380 767.5</b>	<b>56 064.0</b>	<b>17.3</b>
Staff assessment income	26 344.6	25 483.5	25 446.6	(36.9)	(0.1)
<b>Net requirements</b>	<b>299 436.6</b>	<b>299 220.0</b>	<b>355 320.9</b>	<b>56 100.9</b>	<b>18.7</b>



## Overall Department of Peace Operations

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	81 203.9	75 990.4	80 888.5	4 898.1	6.4
II. Non-post resources					
General temporary assistance	998.6	1 053.6	349.1	(704.5)	(66.9)
Consultants and consulting services	291.9	223.8	292.0	68.2	30.5
Official travel	3 512.4	3 410.9	3 760.4	349.5	10.2
Facilities and infrastructure	270.7	132.2	109.4	(22.8)	(17.2)
Ground transportation	1.0	4.2	4.2	–	–
Communications and information technology	7 585.4	2 630.5	1 794.2	(836.3)	(31.8)
Medical	0.3	–	2.5	2.5	–
Other supplies, services and equipment	751.0	742.5	779.4	36.9	5.0
<b>Subtotal, category II</b>	<b>13 411.3</b>	<b>8 197.7</b>	<b>7 091.2</b>	<b>(1 106.5)</b>	<b>(13.5)</b>
<b>Total, categories I–II</b>	<b>94 615.2</b>	<b>84 188.1</b>	<b>87 979.7</b>	<b>3 791.6</b>	<b>4.5</b>

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	12 255.0	12 294.0	13 520.5	1 226.5	10.0
II. Non-post resources					
General temporary assistance	405.8	359.2	75.8	(283.4)	(78.9)
Consultants and consulting services	15.3	–	–	–	–
Official travel	495.5	446.0	436.4	(9.6)	(2.2)
Facilities and infrastructure	132.4	112.2	88.2	(24.0)	(21.4)
Communications and information technology	7 551.5	2 483.3	1 644.0	(839.3)	(33.8)
Other supplies, services and equipment	157.7	183.7	165.1	(18.6)	(10.1)
<b>Subtotal, category II</b>	<b>8 758.2</b>	<b>3 584.4</b>	<b>2 409.5</b>	<b>(1 174.9)</b>	<b>(32.8)</b>
<b>Total, categories I–II</b>	<b>21 013.2</b>	<b>15 878.4</b>	<b>15 930.0</b>	<b>51.6</b>	<b>0.3</b>

### Single regional political-operational structure

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	11 767.6	11 769.0	12 228.4	459.4	3.9
II. Non-post resources					
Official travel	587.6	545.8	570.4	24.6	4.5
Other supplies, services and equipment	0.1	—	—	—	—
<b>Subtotal, category II</b>	<b>587.7</b>	<b>545.8</b>	<b>570.4</b>	<b>24.6</b>	<b>4.5</b>
<b>Total, categories I–II</b>	<b>12 355.3</b>	<b>12 314.8</b>	<b>12 798.8</b>	<b>484.0</b>	<b>3.9</b>

### Office of Military Affairs

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	25 661.3	23 119.0	24 756.7	1 637.7	7.1
II. Non-post resources					
Official travel	429.3	470.4	542.2	71.8	15.3
Facilities and infrastructure	80.4	—	—	—	—
Other supplies, services and equipment	0.8	—	16.7	16.7	—
<b>Subtotal, category II</b>	<b>510.5</b>	<b>470.4</b>	<b>558.9</b>	<b>88.5</b>	<b>18.8</b>
<b>Total, categories I–II</b>	<b>26 171.8</b>	<b>23 589.4</b>	<b>25 315.6</b>	<b>1 726.2</b>	<b>7.3</b>

### Office of Rule of Law and Security Institutions

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	19 607.2	18 254.0	20 140.4	1 886.4	10.3
II. Non-post resources					
General temporary assistance	587.2	694.4	174.5	(519.9)	(74.9)
Official travel	576.8	543.2	670.7	127.5	23.5
Facilities and infrastructure	3.6	—	—	—	—

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Communications and information technology	2.8	19.0	22.0	3.0	15.8
Other supplies, services and equipment	10.8	—	—	—	—
<b>Subtotal, category II</b>	<b>1 181.2</b>	<b>1 256.6</b>	<b>867.2</b>	<b>(389.4)</b>	<b>(31.0)</b>
<b>Total, categories I–II</b>	<b>20 788.4</b>	<b>19 510.6</b>	<b>21 007.6</b>	<b>1 497.0</b>	<b>7.7</b>

### Policy, Evaluation and Training Division

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	11 912.8	10 554.4	10 242.5	(311.9)	(3.0)
II. Non-post resources					
General temporary assistance	5.6	—	98.8	98.8	—
Consultants and consulting services	276.6	223.8	292.0	68.2	30.5
Official travel	1 423.2	1 405.5	1 540.7	135.2	9.6
Facilities and infrastructure	54.3	20.0	21.2	1.2	6.0
Ground transportation	1.0	4.2	4.2	—	—
Communications and information technology	31.1	128.2	128.2	—	—
Medical	0.3	—	2.5	2.5	—
Other supplies, services and equipment	581.6	558.8	597.6	38.8	6.9
<b>Subtotal, category II</b>	<b>2 373.7</b>	<b>2 340.5</b>	<b>2 685.2</b>	<b>344.7</b>	<b>14.7</b>
<b>Total, categories I–II</b>	<b>14 286.5</b>	<b>12 894.9</b>	<b>12 927.7</b>	<b>32.8</b>	<b>0.3</b>

### United Nations Office to the African Union

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	6 592.2	5 915.2	6 235.5	320.3	5.4
II. Non-post resources					
General temporary assistance	49.8	46.9	39.2	(7.7)	(16.4)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Official travel	245.0	239.3	239.3	—	—
Facilities and infrastructure	247.4	428.1	428.1	—	—
Ground transportation	70.2	51.3	51.3	—	—
Communications and information technology	578.3	573.4	573.4	—	—
Medical	14.4	23.8	23.8	—	—
Other supplies, services and equipment	61.7	47.5	47.5	—	—
<b>Subtotal, category II</b>	<b>1 266.8</b>	<b>1 410.3</b>	<b>1 402.6</b>	<b>(7.7)</b>	<b>(0.5)</b>
<b>Total, categories I–II</b>	<b>7 859.0</b>	<b>7 325.5</b>	<b>7 638.1</b>	<b>312.6</b>	<b>4.3</b>

### Overall Department of Operational Support

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	—	32 758.8	69 618.3	36 859.5	112.5
II. Non-post resources					
General temporary assistance	—	1 117.8	2 421.6	1 303.8	116.6
Consultants and consulting services	—	350.3	857.6	507.3	144.8
Official travel	—	564.7	1 635.2	1 070.5	189.6
Facilities and infrastructure	—	10 124.9	21 085.1	10 960.2	108.2
Communications and information technology	—	727.9	2 030.1	1 302.2	178.9
Medical	—	23.8	50.0	26.2	110.1
Other supplies, services and equipment	—	161.2	1 313.0	1 151.8	714.5
<b>Subtotal, category II</b>	<b>—</b>	<b>13 070.6</b>	<b>29 392.6</b>	<b>16 322.0</b>	<b>124.9</b>
<b>Total, categories I–II</b>	<b>—</b>	<b>45 829.4</b>	<b>99 010.9</b>	<b>53 181.5</b>	<b>116.0</b>
Peacekeeping capability readiness	—	3 881.6	3 881.6	—	—
Global shared service centres	—	—	19 948.2	19 948.2	—
<b>Total requirements</b>	<b>—</b>	<b>49 711.0</b>	<b>122 840.7</b>	<b>73 129.7</b>	<b>147.1</b>

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	2 120.2	4 483.0	2 362.8	111.4
II. Non-post resources					
Official travel	–	146.2	215.2	69.0	47.2
<b>Subtotal, category II</b>	–	<b>146.2</b>	<b>215.2</b>	<b>69.0</b>	<b>47.2</b>
<b>Total, categories I–II</b>	–	<b>2 266.4</b>	<b>4 698.2</b>	<b>2 431.8</b>	<b>107.3</b>
Global shared service centres	–	–	19 948.2	19 948.2	–
<b>Total requirements</b>	–	<b>2 266.4</b>	<b>24 646.4</b>	<b>22 380.0</b>	<b>987.5</b>

## Office of Support Operations

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	8 923.5	18 790.5	9 867.0	110.6
II. Non-post resources					
General temporary assistance	–	935.4	1 858.9	923.5	98.7
Consultants and consulting services	–	36.1	55.7	19.6	54.3
Official travel	–	85.2	278.1	192.9	226.4
Communications and information technology	–	23.8	47.6	23.8	100.0
Medical	–	23.8	50.0	26.2	110.1
Other supplies, services and equipment	–	2.3	14.0	11.7	508.7
<b>Subtotal, category II</b>	–	<b>1 106.6</b>	<b>2 304.3</b>	<b>1 197.7</b>	<b>108.2</b>
<b>Total, categories I–II</b>	–	<b>10 030.1</b>	<b>21 094.8</b>	<b>11 064.7</b>	<b>110.3</b>

## Office of Supply Chain Management

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	16 636.2	35 151.7	18 515.5	111.3
II. Non-post resources					
General temporary assistance	–	135.1	366.4	231.3	171.2
Consultants and consulting services	–	296.4	787.5	491.1	165.7
Official travel	–	287.1	973.0	685.9	238.9
Communications and information technology	–	186.6	459.1	272.5	146.0
Other supplies, services and equipment	–	32.2	1 043.4	1 011.2	3 140.4
<b>Subtotal, category II</b>	–	<b>937.4</b>	<b>3 629.4</b>	<b>2 692.0</b>	<b>287.2</b>
<b>Total, categories I–II</b>	–	<b>17 573.6</b>	<b>38 781.1</b>	<b>21 207.5</b>	<b>120.7</b>
Peacekeeping capability readiness	–	3 881.6	3 881.6	–	–
<b>Total requirements</b>	–	<b>21 455.2</b>	<b>42 662.7</b>	<b>21 207.5</b>	<b>98.8</b>

## Division for Special Activities

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	3 723.1	8 210.2	4 487.1	120.5
II. Non-post resources					
Official travel	–	23.0	148.8	125.8	547.0
<b>Subtotal, category II</b>	–	<b>23.0</b>	<b>148.8</b>	<b>125.8</b>	<b>547.0</b>
<b>Total, categories I–II</b>	–	<b>3 746.1</b>	<b>8 359.0</b>	<b>4 612.9</b>	<b>123.1</b>

## Division of Administration, New York

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	1 355.8	2 982.9	1 627.1	120.0
II. Non-post resources					
General temporary assistance	–	47.3	196.3	149.0	315.0
Consultants and consulting services	–	17.8	14.4	(3.4)	(19.1)
Official travel	–	23.2	20.1	(3.1)	(13.4)
Facilities and infrastructure	–	10 124.9	21 085.1	10 960.2	108.2
Communications and information technology	–	517.5	1 523.4	1 005.9	194.4
Other supplies, services and equipment	–	126.7	255.6	128.9	101.7
<b>Subtotal, category II</b>	–	<b>10 857.4</b>	<b>23 094.9</b>	<b>12 237.5</b>	<b>112.7</b>
<b>Total, categories I–II</b>	–	<b>12 213.2</b>	<b>26 077.8</b>	<b>13 864.6</b>	<b>113.5</b>

## Overall Department of Management Strategy, Policy and Compliance

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	14 039.5	31 874.7	17 835.2	127.0
II. Non-post resources					
General temporary assistance	–	651.5	1 003.7	352.2	54.1
Consultants and consulting services	–	368.0	643.0	275.0	74.7
Official travel	–	347.2	1 014.2	667.0	192.1
Facilities and infrastructure	–	20.3	40.2	19.9	98.0
Communications and information technology	–	691.7	1 474.6	782.9	113.2
Other supplies, services and equipment	–	5 303.3	17 278.4	11 975.1	225.8
<b>Subtotal, category II</b>	–	<b>7 382.0</b>	<b>21 454.1</b>	<b>14 072.1</b>	<b>190.6</b>
<b>Total, categories I–II</b>	–	<b>21 421.5</b>	<b>53 328.8</b>	<b>31 907.3</b>	<b>148.9</b>
Enterprise resource planning	–	28 859.1	19 376.9	(9 482.2)	(32.9)
Global service delivery model	–	1 302.8	868.5	(434.3)	(33.3)
<b>Total requirements</b>	–	<b>51 583.4</b>	<b>73 574.2</b>	<b>21 990.8</b>	<b>42.6</b>

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	826.3	1 846.5	1 020.2	123.5
II. Non-post resources					
General temporary assistance	–	89.5	260.1	170.6	190.6
Consultants and consulting services	–	15.5	33.0	17.5	112.9
Official travel	–	78.2	201.7	123.5	157.9
Facilities and infrastructure	–	20.3	2.2	(18.1)	(89.2)
Communications and information technology	–	433.4	104.4	(329.0)	(75.9)
Other supplies, services and equipment	–	5 265.0	25.0	(5 240.0)	(99.5)
<b>Subtotal, category II</b>	–	<b>5 901.9</b>	<b>626.4</b>	<b>(5 275.5)</b>	<b>(89.4)</b>
<b>Total, categories I–II</b>	–	<b>6 728.2</b>	<b>2 472.9</b>	<b>(4 255.3)</b>	<b>(63.2)</b>
Enterprise resource planning	–	28 859.1	19 376.9	(9 482.2)	(32.9)
Global service delivery model	–	1 302.8	868.5	(434.3)	(33.3)
<b>Total requirements</b>	–	<b>36 890.1</b>	<b>22 718.3</b>	<b>(14 171.8)</b>	<b>(38.4)</b>

## Office of Programme Planning, Finance and Budget

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	7 159.1	15 496.4	8 337.3	116.5
II. Non-post resources					
General temporary assistance	–	272.4	248.3	(24.1)	(8.8)
Consultants and consulting services	–	68.3	26.6	(41.7)	(61.1)
Official travel	–	129.6	260.6	131.0	101.1
Facilities and infrastructure	–	–	19.8	19.8	–
Communications and information technology	–	258.3	928.8	670.5	259.6
Other supplies, services and equipment	–	38.3	17 243.4	17 205.1	44 921.9
<b>Subtotal, category II</b>	–	<b>766.9</b>	<b>18 727.5</b>	<b>17 960.6</b>	<b>2 342.0</b>
<b>Total, categories I–II</b>	–	<b>7 926.0</b>	<b>34 223.9</b>	<b>26 297.9</b>	<b>331.8</b>



## Office of Human Resources

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	3 321.8	7 123.8	3 802.0	114.5
II. Non-post resources					
General temporary assistance	–	202.8	320.8	118.0	58.2
Consultants and consulting services	–	141.7	283.4	141.7	100.0
Official travel	–	44.5	161.4	116.9	262.7
Facilities and infrastructure	–	–	8.4	8.4	–
Communications and information technology	–	–	181.5	181.5	–
<b>Subtotal, category II</b>	–	<b>389.0</b>	<b>955.5</b>	<b>566.5</b>	<b>145.6</b>
<b>Total, categories I–II</b>	–	<b>3 710.8</b>	<b>8 079.3</b>	<b>4 368.5</b>	<b>117.7</b>

## Business Transformation and Accountability Division

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	2 732.3	7 408.0	4 675.7	171.1
II. Non-post resources					
General temporary assistance	–	86.8	174.5	87.7	101.0
Consultants and consulting services	–	142.5	300.0	157.5	110.5
Official travel	–	94.9	390.5	295.6	311.5
Facilities and infrastructure	–	–	9.8	9.8	–
Communications and information technology	–	–	259.9	259.9	–
Other supplies, services and equipment	–	–	10.0	10.0	–
<b>Subtotal, category II</b>	–	<b>324.2</b>	<b>1 144.7</b>	<b>820.5</b>	<b>253.1</b>
<b>Total, categories I–II</b>	–	<b>3 056.5</b>	<b>8 552.7</b>	<b>5 496.2</b>	<b>179.8</b>

## Office of Information and Communications Technology

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	3 984.1	8 070.2	4 086.1	102.6
II. Non-post resources					
General temporary assistance	–	208.1	424.5	216.4	104.0
Official travel	–	175.0	350.0	175.0	100.0
Facilities and infrastructure	–	5.7	11.4	5.7	100.0
Communications and information technology	–	4 549.4	9 098.8	4 549.4	100.0
Other supplies, services and equipment	–	4.2	8.4	4.2	100.0
<b>Subtotal, category II</b>	–	<b>4 942.4</b>	<b>9 893.1</b>	<b>4 950.7</b>	<b>100.2</b>
<b>Total, categories I–II</b>	–	<b>8 926.5</b>	<b>17 963.3</b>	<b>9 036.8</b>	<b>101.2</b>
Information and systems security	–	821.5	821.5	–	–
Umoja maintenance and support cost	–	–	21 446.7	21 446.7	–
<b>Total requirements</b>	–	<b>9 748.0</b>	<b>40 231.5</b>	<b>30 483.5</b>	<b>312.7</b>

## Office of Internal Oversight Services

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	19 856.4	22 652.7	25 706.1	3 053.4	13.5
II. Non-post resources					
General temporary assistance	6 705.6	4 336.1	2 740.6	(1 595.5)	(36.8)
Consultants and consulting services	293.5	342.4	389.5	47.1	13.8
Official travel	793.5	796.5	1 069.2	272.7	34.2
Facilities and infrastructure	181.7	311.5	305.3	(6.2)	(2.0)
Ground transportation	5.3	–	–	–	–
Communications and information technology	432.2	390.1	464.7	74.6	19.1
Medical	10.6	9.5	7.8	(1.7)	(17.9)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Other supplies, services and equipment	159.2	195.0	175.2	(19.8)	(10.2)
<b>Subtotal, category II</b>	<b>8 581.6</b>	<b>6 381.1</b>	<b>5 152.3</b>	<b>(1 228.8)</b>	<b>(19.3)</b>
<b>Total, categories I–II</b>	<b>28 438.0</b>	<b>29 033.8</b>	<b>30 858.4</b>	<b>1 824.6</b>	<b>6.3</b>

### Executive Office of the Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 042.4	911.8	965.3	53.5	5.9
II. Non-post resources					
General temporary assistance	–	52.7	52.8	0.1	0.2
Facilities and infrastructure	0.1	2.5	2.5	–	–
Communications and information technology	15.5	28.9	28.9	–	–
<b>Subtotal, category II</b>	<b>15.6</b>	<b>84.1</b>	<b>84.2</b>	<b>0.1</b>	<b>0.1</b>
<b>Total, categories I–II</b>	<b>1 058.0</b>	<b>995.9</b>	<b>1 049.5</b>	<b>53.6</b>	<b>5.4</b>

### Administration of Justice

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	–	–	–	–	–
II. Non-post resources					
Other supplies, services and equipment	2 670.0	1 922.7	1 745.2	(177.5)	(9.2)
<b>Subtotal, category II</b>	<b>2 670.0</b>	<b>1 922.7</b>	<b>1 745.2</b>	<b>(177.5)</b>	<b>(9.2)</b>
<b>Total, categories I–II</b>	<b>2 670.0</b>	<b>1 922.7</b>	<b>1 745.2</b>	<b>(177.5)</b>	<b>(9.2)</b>

**Office of Staff Legal Assistance**

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	99.1	176.2	189.5	13.3	7.5
II. Non-post resources					
Facilities and infrastructure	—	0.5	0.5	—	—
Communications and information technology	—	1.8	1.8	—	—
<b>Subtotal, category II</b>	<b>—</b>	<b>2.3</b>	<b>2.3</b>	<b>—</b>	<b>—</b>
<b>Total, categories I–II</b>	<b>99.1</b>	<b>178.5</b>	<b>191.8</b>	<b>13.3</b>	<b>7.5</b>

**Office of the United Nations Ombudsman and Mediation Services**

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 658.4	1 604.1	1 699.9	95.8	6.0
II. Non-post resources					
General temporary assistance	355.6	331.4	316.0	(15.4)	(4.6)
Consultants and consulting services	9.0	57.5	57.5	—	—
Official travel	140.6	125.6	125.0	(0.6)	(0.5)
Facilities and infrastructure	14.7	9.4	9.7	0.3	3.2
Ground transportation	2.9	—	—	—	—
Communications and information technology	22.6	39.9	39.9	—	—
Medical	0.2	—	—	—	—
Other supplies, services and equipment	30.0	8.7	9.0	0.3	3.4
<b>Subtotal, category II</b>	<b>575.6</b>	<b>572.5</b>	<b>557.1</b>	<b>(15.4)</b>	<b>(2.7)</b>
<b>Total, categories I–II</b>	<b>2 234.0</b>	<b>2 176.6</b>	<b>2 257.0</b>	<b>80.4</b>	<b>3.7</b>

## Ethics Office

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	513.7	489.7	519.1	29.4	6.0
II. Non-post resources					
Consultants and consulting services	230.7	555.0	498.0	(57.0)	(10.3)
Official travel	44.8	47.9	47.3	(0.6)	(1.3)
Facilities and infrastructure	0.7	1.5	1.5	—	—
Communications and information technology	259.5	18.5	18.5	—	—
Other supplies, services and equipment	6.9	—	—	—	—
<b>Subtotal, category II</b>	<b>542.6</b>	<b>622.9</b>	<b>565.3</b>	<b>(57.6)</b>	<b>(9.2)</b>
<b>Total, categories I–II</b>	<b>1 056.3</b>	<b>1 112.6</b>	<b>1 084.4</b>	<b>(28.2)</b>	<b>(2.5)</b>

## Office of Legal Affairs

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	3 611.4	3 566.9	3 829.0	262.1	7.3
II. Non-post resources					
General temporary assistance	22.6	56.8	58.9	2.1	3.7
Consultants and consulting services	38.3	50.4	50.4	—	—
Official travel	30.8	29.4	28.5	(0.9)	(3.1)
Facilities and infrastructure	4.1	3.8	3.8	—	—
Communications and information technology	101.9	101.0	101.7	0.7	0.7
Other supplies, services and equipment	5.9	3.4	3.6	0.2	5.9
<b>Subtotal, category II</b>	<b>203.6</b>	<b>244.8</b>	<b>246.9</b>	<b>2.1</b>	<b>0.9</b>
<b>Total, categories I–II</b>	<b>3 815.0</b>	<b>3 811.7</b>	<b>4 075.9</b>	<b>264.2</b>	<b>6.9</b>

## Department of Global Communications

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	558.2	620.4	655.0	34.6	5.6
II. Non-post resources					
General temporary assistance	—	37.1	37.8	0.7	1.9
Official travel	40.3	34.6	34.6	—	—
Facilities and infrastructure	2.0	2.0	2.0	—	—
Communications and information technology	33.1	41.1	41.1	—	—
Other supplies, services and equipment	3.0	0.9	0.9	—	—
<b>Subtotal, category II</b>	<b>78.4</b>	<b>115.7</b>	<b>116.4</b>	<b>0.7</b>	<b>0.6</b>
<b>Total, categories I–II</b>	<b>636.6</b>	<b>736.1</b>	<b>771.4</b>	<b>35.3</b>	<b>4.8</b>

## Department of Safety and Security

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	2 868.4	2 559.9	2 702.5	142.6	5.6
II. Non-post resources					
General temporary assistance	248.0	—	403.4	403.4	—
Official travel	573.0	562.5	562.5	—	—
Facilities and infrastructure	0.1	—	4.2	4.2	—
Communications and information technology	62.8	56.7	74.3	17.6	31.0
Other supplies, services and equipment	4.9	4.5	4.5	—	—
<b>Subtotal, category II</b>	<b>888.8</b>	<b>623.7</b>	<b>1 048.9</b>	<b>425.2</b>	<b>68.2</b>
<b>Total, categories I–II</b>	<b>3 757.2</b>	<b>3 183.6</b>	<b>3 751.4</b>	<b>567.8</b>	<b>17.8</b>

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

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	175.5	425.6	460.6	35.0	8.2
II. Non-post resources					
General temporary assistance	197.8	—	—	—	—
Facilities and infrastructure	0.4	1.0	1.0	—	—
Communications and information technology	5.8	6.6	6.6	—	—
<b>Subtotal, category II</b>	<b>204.0</b>	<b>7.6</b>	<b>7.6</b>	<b>—</b>	<b>—</b>
<b>Total, categories I–II</b>	<b>379.5</b>	<b>433.2</b>	<b>468.2</b>	<b>35.0</b>	<b>8.1</b>

## Office of the United Nations High Commissioner for Human Rights

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1498.8	1 471.6	2 004.2	532.6	36.2
II. Non-post resources					
General temporary assistance	306.1	296.8	—	(296.8)	(100.0)
Official travel	179.0	220.8	220.8	—	—
Facilities and infrastructure	—	4.5	3.5	(1.0)	(22.2)
Communications and information technology	8.9	53.2	16.1	(37.1)	(69.7)
Other supplies, services and equipment	0.2	5.2	5.5	0.3	5.8
<b>Subtotal, category II</b>	<b>494.2</b>	<b>580.5</b>	<b>245.9</b>	<b>(334.6)</b>	<b>(57.6)</b>
<b>Total, categories I–II</b>	<b>1 993.0</b>	<b>2 052.1</b>	<b>2 250.1</b>	<b>198.0</b>	<b>9.6</b>

## Overall Department of Field Support

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	62 267.2	31 338.1	–	(31 338.1)	(100.0)
II. Non-post resources					
General temporary assistance	2 122.7	1 064.9	–	(1 064.9)	(100.0)
Consultants and consulting services	1 102.2	537.8	–	(537.8)	(100.0)
Official travel	1 243.7	487.2	–	(487.2)	(100.0)
Facilities and infrastructure	1.0	–	–	–	–
Communications and information technology	130.2	2 505.8	–	(2 505.8)	(100.0)
Other supplies, services and equipment	257.9	19.4	–	(19.4)	(100.0)
<b>Subtotal, category II</b>	<b>4 857.7</b>	<b>4 615.1</b>	<b>–</b>	<b>(4 615.1)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>67 124.9</b>	<b>35 953.2</b>	<b>–</b>	<b>(35 953.2)</b>	<b>(100.0)</b>

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	11 786.5	6 063.4	–	(6 063.4)	(100.0)
II. Non-post resources					
General temporary assistance	74.0	120.8	–	(120.8)	(100.0)
Official travel	406.3	153.2	–	(153.2)	(100.0)
Other supplies, services and equipment	14.3	10.5	–	(10.5)	(100.0)
<b>Subtotal, category II</b>	<b>494.6</b>	<b>284.5</b>	<b>–</b>	<b>(284.5)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>12 281.1</b>	<b>6 347.9</b>	<b>–</b>	<b>(6 347.9)</b>	<b>(100.0)</b>



## Field Budget and Finance Division

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	10 369.4	5 524.1	—	(5 524.1)	(100.0)
II. Non-post resources					
General temporary assistance	185.4	95.5	—	(95.5)	(100.0)
Official travel	315.7	61.9	—	(61.9)	(100.0)
Facilities and infrastructure	0.5	—	—	—	—
Communications and information technology	0.5	—	—	—	—
Other supplies, services and equipment	235.4	—	—	—	—
<b>Subtotal, category II</b>	<b>737.5</b>	<b>157.4</b>	<b>—</b>	<b>(157.4)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>11 106.9</b>	<b>5 681.5</b>	<b>—</b>	<b>(5 681.5)</b>	<b>(100.0)</b>

## Field Personnel Division

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	15 141.9	7 386.3	—	(7 386.3)	(100.0)
II. Non-post resources					
General temporary assistance	1 866.5	848.6	—	(848.6)	(100.0)
Consultants and consulting services	65.5	33.3	—	(33.3)	(100.0)
Official travel	122.8	71.7	—	(71.7)	(100.0)
Facilities and infrastructure	0.5	—	—	—	—
Communications and information technology	6.2	—	—	—	—
Other supplies, services and equipment	5.7	4.7	—	(4.7)	(100.0)
<b>Subtotal, category II</b>	<b>2 067.2</b>	<b>958.3</b>	<b>—</b>	<b>(958.3)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>17 209.1</b>	<b>8 344.6</b>	<b>—</b>	<b>(8 344.6)</b>	<b>(100.0)</b>

**Logistics Support Division**

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	19 482.7	9 748.5	—	(9 748.5)	(100.0)
II. Non-post resources					
Consultants and consulting services	1 036.7	504.5	—	(504.5)	(100.0)
Official travel	245.2	127.3	—	(127.3)	(100.0)
Communications and information technology	123.5	—	—	—	—
Other supplies, services and equipment	0.7	—	—	—	—
<b>Subtotal, category II</b>	<b>1 406.1</b>	<b>631.8</b>	<b>(631.8)</b>	<b>(100.0)</b>	
<b>Total, categories I–II</b>	<b>20 888.8</b>	<b>10 380.3</b>	<b>—</b>	<b>(10 380.3)</b>	<b>(100.0)</b>

**Information and Communications Technology Division**

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	5 486.7	2 615.8	—	(2 615.8)	(100.0)
II. Non-post resources					
General temporary assistance	(3.2)	—	—	—	—
Official travel	153.7	73.1	—	(73.1)	(100.0)
Communications and information technology	—	2 505.8	—	(2 505.8)	(100.0)
Other supplies, services and equipment	1.8	4.2	—	(4.2)	(100.0)
<b>Subtotal, category II</b>	<b>152.3</b>	<b>2 583.1</b>	<b>—</b>	<b>(2 583.1)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>5 639.0</b>	<b>5 198.9</b>	<b>—</b>	<b>(5 198.9)</b>	<b>(100.0)</b>

## Overall Department of Management

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	41 227.9	20 179.1	—	(20 179.1)	(100.0)
II. Non-post resources					
General temporary assistance	2 725.2	960.1	—	(960.1)	(100.0)
Consultants and consulting services	309.6	249.0	—	(249.0)	(100.0)
Official travel	1 030.7	567.8	—	(567.8)	(100.0)
Facilities and infrastructure	21 133.5	10 157.4	—	(10 157.4)	(100.0)
Ground transportation	0.9	—	—	—	—
Air operations	31.2	—	—	—	—
Communications and information technology	5 874.8	2 970.4	—	(2 970.4)	(100.0)
Medical	91.9	23.8	—	(23.8)	(100.0)
Other supplies, services and equipment	10 891.9	5 449.9	—	(5 449.9)	(100.0)
<b>Subtotal, category II</b>	<b>42 089.7</b>	<b>20 378.4</b>	<b>—</b>	<b>(20 378.4)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>83 317.6</b>	<b>40 557.5</b>	<b>—</b>	<b>(40 557.5)</b>	<b>(100.0)</b>
Enterprise resource planning	25 038.3	—	—	—	—
Information and systems security	821.0	—	—	—	—
Global service delivery model	868.5	—	—	—	—
<b>Total requirements</b>	<b>110 045.4</b>	<b>40 557.5</b>	<b>—</b>	<b>(40 557.5)</b>	<b>(100.0)</b>

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 862.4	867.6	—	(867.6)	(100.0)
II. Non-post resources					
General temporary assistance	84.5	89.5	—	(89.5)	(100.0)
Consultants and consulting services	—	15.5	—	(15.5)	(100.0)
Official travel	90.8	78.3	—	(78.3)	(100.0)
Facilities and infrastructure	58.9	30.6	—	(30.6)	(100.0)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Communications and information technology	1 006.9	532.6	—	(532.6)	(100.0)
Other supplies, services and equipment	10 281.4	5 237.2	—	(5 237.2)	(100.0)
<b>Subtotal, category II</b>	<b>11 522.5</b>	<b>5 983.7</b>	<b>—</b>	<b>(5 983.7)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>13 384.9</b>	<b>6 851.3</b>	<b>—</b>	<b>(6 851.3)</b>	<b>(100.0)</b>
Enterprise resource planning	25 038.3	—	—	—	—
Global service delivery model	868.5	—	—	—	—
<b>Total requirements</b>	<b>39 291.7</b>	<b>6 851.3</b>	<b>—</b>	<b>(6 851.3)</b>	<b>(100.0)</b>

### Office of Programme Planning, Budget and Accounts

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	15 691.8	7 693.7	—	(7 693.7)	(100.0)
II. Non-post resources					
General temporary assistance	518.6	272.4	—	(272.4)	(100.0)
Consultants and consulting services	131.7	68.3	—	(68.3)	(100.0)
Official travel	286.5	138.1	—	(138.1)	(100.0)
Facilities and infrastructure	4.1	—	—	—	—
Communications and information technology	244.5	258.3	—	(258.3)	(100.0)
Other supplies, services and equipment	428.4	76.3	—	(76.3)	(100.0)
<b>Subtotal, category II</b>	<b>1 613.8</b>	<b>813.4</b>	<b>—</b>	<b>(813.4)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>17 305.6</b>	<b>8 507.1</b>	<b>—</b>	<b>(8 507.1)</b>	<b>(100.0)</b>

## Office of Human Resources Management

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	6 742.1	3 264.0	—	(3 264.0)	(100.0)
II. Non-post resources					
General temporary assistance	1 249.6	303.2	—	(303.2)	(100.0)
Consultants and consulting services	172.2	152.6	—	(152.6)	(100.0)
Official travel	108.8	48.8	—	(48.8)	(100.0)
Facilities and infrastructure	3.9	—	—	—	—
Communications and information technology	135.1	23.8	—	(23.8)	(100.0)
Medical	91.9	23.8	—	(23.8)	(100.0)
Other supplies, services and equipment	19.4	7.0	—	(7.0)	(100.0)
<b>Subtotal, category II</b>	<b>1 780.9</b>	<b>559.2</b>	<b>—</b>	<b>(559.2)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>8 523.0</b>	<b>3 823.2</b>	<b>—</b>	<b>(3 823.2)</b>	<b>(100.0)</b>

## Office of Central Support Services

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	12 849.6	6 408.6	—	(6 408.6)	(100.0)
II. Non-post resources					
General temporary assistance	80.1	86.9	—	(86.9)	(100.0)
Consultants and consulting services	5.7	12.6	—	(12.6)	(100.0)
Official travel	392.1	200.8	—	(200.8)	(100.0)
Facilities and infrastructure	20 850.9	10 126.8	—	(10 126.8)	(100.0)
Ground transportation	0.7	—	—	—	—
Air operations	31.2	—	—	—	—
Communications and information technology	624.4	217.5	—	(217.5)	(100.0)
Other supplies, services and equipment	161.9	129.4	—	(129.4)	(100.0)
<b>Subtotal, category II</b>	<b>22 147.0</b>	<b>10 774.0</b>	<b>—</b>	<b>(10 774.0)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>34 996.6</b>	<b>17 182.6</b>	<b>—</b>	<b>(17 182.6)</b>	<b>(100.0)</b>

## Office of Information and Communications Technology

(Thousands of United States dollars)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	4 082.0	1 945.2	—	(1 945.2)	(100.0)
II. Non-post resources					
General temporary assistance	792.4	208.1	—	(208.1)	(100.0)
Official travel	152.5	101.8	—	(101.8)	(100.0)
Facilities and infrastructure	215.7	—	—	—	—
Ground transportation	0.2	—	—	—	—
Communications and information technology	3 863.9	1 938.2	—	(1 938.2)	(100.0)
Other supplies, services and equipment	0.8	—	—	—	—
<b>Subtotal, category II</b>	<b>5 025.5</b>	<b>2 248.1</b>	<b>—</b>	<b>(2 248.1)</b>	<b>(100.0)</b>
<b>Total, categories I–II</b>	<b>9 107.5</b>	<b>4 193.3</b>	<b>—</b>	<b>(4 193.3)</b>	<b>(100.0)</b>
Information and systems security	821.0	—	—	—	—
<b>Total requirements</b>	<b>9 928.5</b>	<b>4 193.3</b>	<b>—</b>	<b>(4 193.3)</b>	<b>(100.0)</b>

## Annex II

### Proposed new posts and posts proposed for abolishment under the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020

Proposals of the Secretary-General (see [A/73/793](#))

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Department of Peace Operations</b>					
Office of the Under-Secretary-General					
Office of the Director for Coordination and Shared Services	1	GS (OL)	Administrative Assistant (organizational resilience)	Conversion	> 5
Executive Office	1	P-4	Human Resources Officer	Conversion	4
<b>Subtotal</b>	<b>2</b>				
Office of Rule of Law and Security Institutions					
Office of the Assistant Secretary-General	1	P-4	Rule of Law and Security Institutions Officer (MINUSCA)	Conversion	5
Disarmament, Demobilization and Reintegration Section	1	P-4	Policy and Planning Officer (disarmament, demobilization and reintegration) (MINUSCA)	Conversion	5
Police Division	1	P-4	Police Programme Officer (MINUSCA)	Conversion	5
<b>Subtotal</b>	<b>3</b>				
<b>Subtotal, Department of Peace Operations</b>	<b>5</b>				
<b>Department of Management Strategy, Policy and Compliance</b>					
Office of Programme Planning, Finance and Budget					
Field Operations Finance Division	2	P-3	Finance and Budget Officer	Conversion	> 5
Office of Human Resources					
Administrative Law Division/Conduct and Discipline Service	1	P-3	Programme Officer	Conversion	2
<b>Subtotal, Department of Management Strategy, Policy and Compliance</b>	<b>3</b>				
<b>Office of Internal Oversight Services</b>					
Internal Audit Division					
MINUSMA	3	P-4	Resident Auditor (MINUSMA)	Conversion	> 5
	2	P-3	Resident Auditor (MINUSMA)	Conversion	> 5
MINUSCA	3	P-4	Resident Auditor (MINUSCA)	Conversion	5
	2	P-3	Resident Auditor (MINUSCA)	Conversion	5
<b>Subtotal, Office of Internal Oversight Services</b>	<b>10</b>				

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Office of the United Nations High Commissioner for Human Rights</b>					
Field Engagement Division					
Peace Missions Support Section (Addis Ababa)	1	P-3	Human Rights Officer (United Nations Office to the African Union)	Conversion	3
Thematic Engagement, Special Procedures and Right to Development Division					
Methodology, Education and Training Section (New York)	1	P-4	Human Rights Officer (sexual exploitation and abuse)	Conversion	2
Methodology, Education and Training Section (Geneva)	1	P-4	Human Rights Officer (Screening)	New	—
<b>Subtotal, Office of the United Nations High Commissioner for Human Rights</b>	<b>3</b>				
<b>Total posts proposed</b>	<b>21</b>				
<b>Proposed post abolishment effective as of 1 February 2020</b>					
Office of Internal Oversight Services					
Internal Audit Division					
MINUJUSTH	(1)	NGS	Administrative Assistant	Abolishment (as of February 2020)	—



## Annex III

### **Proposed restructuring, redeployment, reassignment and reclassification of posts under the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020**

(Proposals of the Secretary-General contained in [A/73/793](#))

## **Redeployments**

### **Department of Operational Support**

*Division of Administration, New York*

Redeployment of 2 posts of Human Resources Assistant (GS (OL)) from Office of Human Resources, Department of Management Strategy, Policy and Compliance

### **Office of Internal Oversight Services**

*Investigation Division/MINUSCA*

Redeployment of 1 post of Investigator (P-3) from MINUJUSTH

Redeployment of 1 post of Administrative Assistant (NGS) from MINUJUSTH

*Internal Audit Division/Entebbe*

Redeployment of 1 post of Chief Resident Auditor (1 P-5) from MINUJUSTH (as of February 2020)

## **Reassignments**

### **Office of Internal Oversight Services**

*Inspection and Evaluation Division/Entebbe*

Reassignment of 1 post of Chief Resident Investigator (P-5) in Investigations Division/MINUJUSTH as 1 post of Evaluation Officer (Management and Programme Analyst) (P-4) in Inspection and Evaluation Division/Entebbe

Reassignment of 1 post of Auditor (P-3) in Internal Audit Division/MINUJUSTH as 1 post of Evaluation Officer (Management Analyst) (P-3) in Inspection and Evaluation Division/Entebbe (as of February 2020)

Reassignment of 1 post of Administrative Assistant (FS) in Internal Audit Division/MINUJUSTH as 1 post of Administrative Assistant (NGS) in Inspection and Evaluation Division/Entebbe

## **Reclassification**

### **Department of Management Strategy, Policy and Compliance**

#### **Office of Programme Planning, Finance and Budget, Field Operations Finance Division**

Reclassification of 1 post of Senior Finance and Budget Assistant from GS (OL) to GS (PL)

## Annex IV

## Proposed general temporary assistance positions under the support account for peacekeeping operations for the period from 1 July 2019 to 30 June 2020

(Proposals of the Secretary-General contained in [A/73/793](#))

	<i>Number of posts proposed</i>	<i>Grade/level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Department of Peace Operations</b>					
Office of the Under-Secretary-General					
Executive Office					
	–	3 months, P-3	Leave replacements	Continuation	–
	–	3 months, GS (OL)	Leave replacements	Continuation	–
<b>Subtotal</b>	<b>–</b>				
Office of Rule of Law and Security Institutions					
Justice and Corrections Service					
	1	P-4	Judicial Affairs Officer	Continuation	> 5
<b>Subtotal</b>	<b>1</b>				
Policy, Evaluation and Training Division					
Policy and Best Practices Service					
	1	P-3	Political Affairs Officer (Action for Peacekeeping)	New	–
<b>Subtotal</b>	<b>1</b>				
<b>Subtotal, Department of Peace Operations</b>	<b>2</b>				
<b>United Nations Office to the African Union</b>					
Administrative Support Section					
	–	3 months, FS	Leave replacements	Continuation	–
	–	3 months, NGS	Leave replacements	Continuation	–
<b>Subtotal, United Nations Office to the African Union</b>	<b>–</b>				
<b>Department of Operational Support</b>					
Office of Support Operations					
Health-care Management and Occupational Safety and Health Division					
	1	P-4	Medical Officer	Continuation	3
Human Resources Services Division					
	10	P-3	Human Resources Officer (occupational groups)	Continuation	> 5
	3	GS (OL)	Human Resources Assistant (occupational groups)	Continuation	> 5
<b>Subtotal</b>	<b>14</b>				

	<i>Number of posts proposed</i>	<i>Grade/level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Office of Supply Chain Management</b>					
Uniformed Capabilities Support Division	2	P-3	Finance and Budget Officer	Continuation	1
Enabling and Outreach Service	1	GS (OL)	Procurement Assistant	Continuation	> 5
<b>Subtotal</b>	<b>3</b>				
<b>Division of Administration, New York</b>					
Archives and Records Management Service	–	10 months, 1 P-4	Information Management Officer	Continuation	–
<b>Subtotal</b>	<b>–</b>				
<b>Subtotal, Department of Operational Support</b>	<b>17</b>				
<b>Department of Management Strategy, Policy and Compliance</b>					
<b>Office of the Under-Secretary-General</b>					
Business Partner	–	4 months, P-3	Leave replacements	Continuation	–
	–	4 months, GS (OL)	Leave replacements	Continuation	–
Management Evaluation Unit	1	P-3	Legal Officer	Continuation	1
Office of Programme Planning, Finance and Budget					
Finance Division	1	P-4	Accountant (accounting policy)	Continuation	2
	1	GS (OL)	Benefit Assistant (insurance)	Continuation	> 5
Office of Human Resources					
Global Strategy and Policy Division	1	P-4	Programme Officer (Gender Parity)	Continuation	1
	1	P-3	Human Resources Officer (mobility)	Continuation	> 5
Business Transformation and Accountability Division					
Analytics and Project Management Service	1	P-4	Management and Programme Analyst	Continuation	> 5
<b>Subtotal, Department of Management Strategy, Policy and Compliance</b>	<b>6</b>				
<b>Office of Information and Communications Technology</b>					
<b>Enterprise Solutions Service/Enterprise applications centre – Asia</b>					
Bangkok office	1	P-4	Project Manager (rations management system)	Continuation	4
	1	P-3	Information Systems Officer (fuel management system)	Continuation	> 5
New York office	1	P-3	Information Systems Officer (troop contribution management)	Continuation	> 5
<b>Subtotal, Office of Information and Communications Technology</b>	<b>3</b>				

	<i>Number of posts proposed</i>	<i>Grade/level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Office of Internal Oversight Services</b>					
Executive Office	–	4 months, P-3	Leave replacements	Continuation	–
	–	6 months, GS (OL)	Leave replacements	Continuation	–
<b>Subtotal</b>	<b>–</b>				
<b>Investigations Division</b>					
New York	1	P-4	Investigator (sexual harassment)	Continuation	1
	2	P-3	Investigator (sexual harassment)	Continuation	1
	1	GS (OL)	Administrative Assistant	Continuation	1
Nairobi	1	P-4	Investigator (sexual harassment)	Continuation	1
	2	P-3	Investigator (sexual harassment)	Continuation	1
Entebbe	1	NGS	Administrative Assistant	Continuation	> 5
UNMISS	2	P-3	Investigator	Continuation	> 5
	1	NGS	Administrative Assistant	Continuation	> 5
MINUSMA	1	P-5	Chief Resident Investigator	Continuation	> 5
	1	P-4	Investigator	Continuation	> 5
	2	P-3	Investigator	Continuation	> 5
	1	NGS	Administrative Assistant	Continuation	> 5
MONUSCO	1	P-3	Investigator	Continuation	5
MINUSCA	2	P-3	Investigator	Continuation	> 5
<b>Subtotal</b>	<b>19</b>				
<b>Subtotal, Office of Internal Oversight Services</b>	<b>19</b>				
Executive Office of the Secretary-General	–	6 months, 1 GS (OL)	Leave replacements	Continuation	–
<b>Subtotal, Executive Office of the Secretary-General</b>	<b>–</b>				
<b>Office of the United Nations Ombudsman and Mediation Services</b>					
Regional Ombudsman Office (Entebbe)	2	P-4	Conflict Resolution Officer	Continuation	3
<b>Subtotal, Office of the United Nations Ombudsman and Mediation Services</b>	<b>2</b>				
<b>Office of Legal Affairs</b>					
<b>General Legal Division</b>					
Administration of justice cluster	–	3 months, P-4	Leave replacements	Continuation	–
<b>Subtotal, Office of Legal Affairs</b>	<b>–</b>				

	<i>Number of posts proposed</i>	<i>Grade/level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
Department of Global Communications	–	1.5 months, 1 P-3	Leave replacements	Continuation	–
	–	1.5 months, 1 GS (OL)	Leave replacements	Continuation	–
<b>Subtotal, Department of Global Communications</b>	<b>–</b>				
<b>Department of Safety and Security</b>					
Office of the Under-Secretary-General					
Executive Office					
	1	P-3	Administrative Officer	New	–
	3	GS (OL)	Human Resources Assistants	New	–
Division of Headquarters Security and Safety Services					
Protection Coordination Unit					
	1	P-3	Security Coordination Officer	New	–
<b>Subtotal, Department of Safety and Security</b>	<b>5</b>				
<b>Total positions (12 months' duration)</b>	<b>54</b>				
<b>Total person-months</b>	<b>52</b>				