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**Financing of the United Nations peacekeeping forces in the Middle East:  
United Nations Interim Force in Lebanon**

**Budget for the United Nations Interim Force in Lebanon  
for the period from 1 July 2002 to 30 June 2003****Report of the Secretary-General\****Summary*

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Interim Force in Lebanon, which amounts to \$112,376,000 gross (\$108,401,200 net), inclusive of budgeted voluntary contributions in kind amounting to \$333,500.

Of the total budget, some 49.1 per cent relates to military personnel costs. Civilian personnel costs account for 27.7 per cent of the budget, operational requirements reflect 18.8 per cent and staff assessment comprises 3.2 per cent of the total. Less than 0.9 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the report.

\* The document was submitted late to the conference services without the explanation required under paragraph 8 of General Assembly resolution 53/208 B, by which the Assembly decided that, if a report is submitted late, the reason should be included in a footnote to the document.



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## I. Overview

1. The present report contains the proposed budget for the period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL), which amounts to \$112,376,000 gross (\$108,401,200 net), inclusive of budgeted voluntary contributions in kind amounting to \$333,500.

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 17.9 per cent decrease (\$24,440,100) in total resources (gross) in relation to the apportionment for the current period from 1 July 2001 to 30 June 2002. The proposed overall decrease includes a 35.5 per cent decrease in military personnel costs, a 3.3 per cent decrease in operational requirements and a 5 per cent decrease in staff assessment costs. This decrease is partially offset by a 24.1 per cent increase in civilian personnel costs and a 194.0 per cent increase in other programmes. Detailed explanations on these variances are provided in annex I.C to the present report.

**Table 1**  
**Financial resources**  
(Thousands of United States dollars)

Category of expenditure	2000/01 expenditure	2001/02 apportionment	2002/03 cost estimates <sup>a</sup>	Proposed increase/(decrease) over 2001/02	
				Amount	Percentage
Military personnel	112 944.0	85 589.4	55 210.1	(30 379.3)	(35.5)
Civilian personnel	25 321.1	25 035.8	31 076.9	6 041.1	24.1
Operational requirements	33 855.3	21 804.8	21 079.7	(725.1)	(3.3)
Other programmes	73.7	351.9	1 034.5	682.6	194.0
Staff assessment	3 560.7	3 833.0	3 641.3	(191.7)	(5.0)
Gross requirements <sup>b</sup>	175 754.8	136 614.9	112 042.5	(24 572.4)	(18.0)
Voluntary contributions	180.0	201.2	333.5	132.3	65.8
<b>Total</b>	<b>175 934.8</b>	<b>136 816.1</b>	<b>112 376.0</b>	<b>(24 440.1)</b>	<b>(17.9)</b>

<sup>a</sup> Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

<sup>b</sup> Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy.

Table 2  
Human resources

<i>Military and civilian staff resources</i>	<i>2000-01<sup>a</sup></i>	<i>2001-02</i>	<i>2002-03</i>	<i>Increase/(decrease) over 2001-02</i>
Military observers	-	-	-	-
Military contingents (12-month average)	5 900	4 057	2 527	(1 530)
Military liaison officers	-	-	-	-
Civilian police	-	-	-	-
International staff	161	144	124 <sup>b</sup>	(20)
National officers	-	-	-	-
Local staff	380	339	305 <sup>b</sup>	(34)
United Nations Volunteers	-	-	-	-

<sup>a</sup> Based on the report of the Secretary-General containing the second revised budget (A/55/482/Add.1).

<sup>b</sup> Achieved by 31 January 2003.

3. **The action to be taken by the General Assembly is:**

(a) **To appropriate the amount of \$112,042,500 gross (\$108,401,200 net) for the maintenance of the Force for the 12-month period from 1 July 2002 to 30 June 2003;**

(b) **To assess the amount set out in paragraph 3 (a) above at a monthly rate of \$9,336,875 gross (\$9,033,433 net), should the Security Council decide to continue the mandate of the Force.**

## II. Political mandate of the mission

4. In accordance with Security Council resolutions 425 (1978) and 426 (1978) of 19 March 1978, the mandate of the Force consists of three parts: (a) to confirm the withdrawal of Israeli forces from southern Lebanon; (b) to restore international peace and security; and (c) to assist the Government of Lebanon in ensuring the return of its effective authority in the area. As noted by the Secretary-General in his report dated 22 January 2001 (S/2001/66), UNIFIL has essentially completed parts (a) and (c) of its mandate. UNIFIL now focuses on the restoration of international peace and security.

5. The current mandate expires on 31 July 2002 (Security Council resolution 1391 (2002) of 28 January 2002).

## III. Operational plan and requirements

6. Immediately after the withdrawal of the Israeli Defence Forces in May 2000, the mission's forces needed to be deployed over an extended area, as described in the Secretary-General's report to the Security Council (S/2000/460) dated 22 May 2000. The expansion of the Force to a targeted troop strength of 7,935 had been in

progress until January 2001, when the Security Council decided to reduce the troop strength to the pre-Israeli Defence Forces withdrawal level of 4,500 troops by July 2001 (S/2001/66 dated 22 January 2001). Further reconfiguration and downsizing of the Force was proposed by the Secretary-General in his report to the Security Council dated 30 April 2001 (S/2001/423). This reconfiguration plan for UNIFIL was endorsed in general terms in a letter from the President of the Council to the Secretary-General dated 18 May 2001 (S/2001/500).

7. Accordingly, the Force's troop strength was reduced to 3,494 as at 31 December 2001. UNIFIL closed a number of rear positions and moved troops into closer proximity to the United Nations verification line (Blue Line).

8. The 2002/03 budget proposal was prepared in accordance with the latest reconfiguration plan of the Force as outlined in the report of the Secretary-General to the Security Council dated 16 January 2002 (S/2002/55) which was endorsed by the Security Council in its resolution 1391 (2002) of 28 January 2002. This would involve reducing the Force's troop strength to approximately 2,000 all ranks by January 2003 through non-replacement of contingent personnel or reduction of units on the occasion of their normal rotations. The average troop strength for the budget period would thus be 2,527. The final reconfiguration, however, will be implemented in accordance with developments on the ground and in consultation with the Government of Lebanon and troop-contributing countries, as indicated in paragraphs 3 and 14 of Security Council resolution 1365 (2001) of 31 July 2001. The actual and planned number of troops is expected to vary slightly but not substantially.

9. The concept of operations is built upon the Force's remaining mandate of restoring peace and security in southern Lebanon. UNIFIL would maintain its operational effectiveness at this reduced strength by placing higher emphasis on information sharing, liaison, assertive operations and humanitarian assistance. The core elements of the Force's operational concept are to observe the Blue Line, to dominate the complete area of operations by showing visual presence and to establish an effective information network and a sound liaison system.

10. The Force will be deployed in 35 operational posts along and adjacent to the Blue Line, and ensure mobility and rapid responses to continually changing situations. This type of operation is dependent on a reliable vehicle fleet, including military pattern vehicles and armoured personnel carriers, and helicopters. Helicopters will be used for reconnaissance of the Blue Line, casualty evacuation, exercises and movement of reserves. All helipads will be upgraded to "A" grade status. The holding of armoured personnel carriers will be reduced from 105 to 66, and that of helicopters from 6 to 4.

11. UNIFIL will continue to support the Mine Action Coordination Cell and share its mine information database.

#### IV. Contributions made under the status-of-forces agreement

12. A status-of-forces agreement was signed between the United Nations and the Government of Lebanon on 15 December 1995. In accordance with the agreement, the Government extends privileges which include: importation, free of duty or other restrictions, of equipment, provisions, supplies and other goods which are for the exclusive and official use of UNIFIL; provision without cost to UNIFIL of 79 buildings and areas for headquarters and camps and exemption from any taxes or duties in respect of all official local purchases.

#### V. Voluntary contributions and trust funds

##### A. Voluntary contributions

Government/organization	Contribution	(United States dollars)	
		1 July 2001 to 30 June 2002	1 July 2002 to 30 June 2003
Switzerland	Air ambulance service <sup>a</sup>		
Lebanon <sup>b</sup>	Estimated reimbursement of rental charge for UNIFIL House in Beirut	201 200	333 450

<sup>a</sup> This service has been provided on a continuing stand-by basis since inception. The service was not used during the period from 1 July to 31 December 2001.

<sup>b</sup> The Government of Lebanon began making this voluntary contribution in February 1998.

##### B. Trust funds

13. No trust fund has been established in support of UNIFIL.

#### VI. Status of reimbursement of troop-contributing Governments

14. The current troop contributors are the Governments of Fiji, France, Ghana, India, Ireland, Italy, Nepal, Poland and Ukraine.

15. Full reimbursement in accordance with standard rates established by the General Assembly for troop costs has been made to the troop-contributing States up to 31 October 2001. It is estimated that an amount of \$16.7 million is due for troop costs for the period ending 28 February 2002.

#### VII. Contingent-owned equipment and self-sustainment

##### A. Method of reimbursement

16. Memorandums of understanding have been signed with eight of the Force's troop-contributing Governments. Eight troop-contributing Governments of UNIFIL have opted for the wet-lease arrangements for reimbursement of contingent-owned equipment.

## B. Requirements

### 1. Major/special equipment

17. Requirements for the period under review for reimbursement to troop-contributing countries have been based on standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment for three infantry battalions and one specialized support unit.

### 2. Self-sustainment

18. The estimated requirements of \$1,693,189 for self-sustainment for three troop-contributing countries are shown below:

<i>Category</i>	<i>Amount (United States dollars)</i>
Catering	103 658.5
Communications	63 847.8
Office furniture and equipment	89 450.9
Electrical	109 646.1
Minor engineering	62 792.1
Explosive ordnance disposal	86 872.4
Laundry and cleaning	350 293.1
Tentage	-
Accommodations	-
Medical	281 660.5
Observation	328 886.5
Miscellaneous general stores	169 963.6
Application of 2.8 per cent mission factors	46 117.5
<b>Total</b>	<b>1 693 189.0</b>

### 3. Mission factors

19. Mission factors intended to compensate troop-contributing countries for extreme operating conditions in the mission area apply to the monthly reimbursable rates as indicated in the table below:

<i>Mission factors</i>	<i>Percentage</i>
Extreme environmental condition factor	0.5
Intensified operational condition factor	-
Hostile action/forced abandonment factor	2.3
Incremental transportation factor	-

## VIII. Staffing requirements

### Changes in staffing requirements

	Number of posts		
	Current staffing	Proposed staffing requirements	Net change
<b>International staff</b>			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	-	-	-
D-1	2	2	-
P-5	5	5	-
P-4	6	5	(1)
P-3	13	11	(2)
P-2/P-1	1	1	-
<b>Subtotal</b>	<b>28</b>	<b>25</b>	<b>(3)</b>
General Service (Principal level)	-	-	-
General Service (Other level)	34	23	(11)
<b>Subtotal</b>	<b>34</b>	<b>23</b>	<b>(11)</b>
Field Service	82	76	(6)
Security Service	-	-	-
<b>Subtotal</b>	<b>82</b>	<b>76</b>	<b>(6)</b>
<b>Total, international staff</b>	<b>144</b>	<b>124</b>	<b>(20)</b>
<b>Local staff</b>	<b>339</b>	<b>305</b>	<b>(34)</b>
National officers	-	-	-
United Nations Volunteers	-	-	-
<b>Subtotal</b>	<b>339</b>	<b>305</b>	<b>(34)</b>
<b>Total</b>	<b>483</b>	<b>429</b>	<b>(54)</b>

20. In line with the overall downsizing of UNIFIL, it is proposed that 55 posts, comprising 21 international staff (4 Professional, 11 General Service, and 6 Field Service) and 34 local staff, be abolished.

21. The 55 posts being abolished are listed below:

- (a) Two Professional posts at P-4 and P-3 levels, and one General Service post in the Force Commander's Office;
- (b) One Field Service post in the Chief Administrative Office;
- (c) One Professional post at the P-3 level, two Field Service posts, one General Service post, as well as six local posts in the Civilian Engineering Office;



- (d) One General Service post in the Personnel Section;
- (e) Four local posts in the Communications Section;
- (f) Two Field Service posts, three General Service posts and fifteen local posts in the Transport Section;
- (g) Three General Service posts and two local posts in the Procurement Section;
- (h) One General Service post in the Finance Section;
- (i) One General Service post and seven local posts in the Military Support area;
- (j) One P-3 Professional post and one Field Service post in the Integrated Support Services.

22. For the same period, one new Professional post at the P-3 level is proposed for a Chief Medical Officer in the Office of Integrated Support Services. The function of this post is currently performed by a Polish military person who is in the process of repatriating from UNIFIL as a result of the scheduled downsizing of the Polish battalion in October 2002.

23. The abolition of 55 posts and the establishment of one post would bring the UNIFIL civilian establishment from 483 for the 2001/02 financial period to 429 for the 2002/03 financial period.

24. In paragraph 12 of its resolution 56/214 of 21 December 2001, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue his efforts to employ locally recruited staff for the Force against General Service posts, commensurate with the requirements of the Force. While, for operational reasons, no conversions to local posts from the approved General Service staffing establishment are possible at the present stage, reductions in both General Service and local staff positions are proposed in the present budget.

25. The proposed distribution of civilian staff by category and office is contained in annex III, with the actual and projected deployment schedule shown in annex IV.

## **IX. Qana incident**

26. In paragraph 13 of its resolution 56/214, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A and paragraph 15 of its resolution 55/180 B, stressed once again that Israel would pay the amount of \$1,284,633 resulting from the incident at Qana on 18 April 1996, and requested the Secretary-General to report on that matter to the Assembly at its resumed fifty-sixth session.

27. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL and the Secretariat has addressed six letters to the Permanent Representative of Israel on the subject, the most recent of which was dated 6 February 2002, to which no response has been received.

## X. Objective-setting

28. The UNIFIL civilian administration aims to achieve the following objectives in the light of the newly introduced result-based budgeting concept:

**Objective 1:** To achieve an effective logistic support system for the mission through integration of military and civilian components in decision-making processes and ensure that the needs of the troops are fully met.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Achieve a substantial reduction in military logistics management headquarters staff and support units through integration of military and civilian headquarters staff and by outsourcing repair and maintenance contracts.	<p>(a) Integration of military and civilian components;</p> <p>(b) Contracts established for maintenance of armoured personnel carriers, generators, optical equipment, level II and III medical care.</p>

**Objective 2:** To ensure optimal reduction of civilian staff in conformity with the reduction of military personnel.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Achieve reduction in international and local staffing and ensuring that adequate support is provided to military units.	The reduction exercise is conducted smoothly so that staff remain satisfied and committed to the mission.

**Objective 3:** To raise health and safety standards for all personnel of the mission.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Absence of safety hazards at workplaces in the mission. All civilian and military staff trained on safety standards and aware of potential safety hazards.	<p>(a) No safety hazards at workplaces;</p> <p>(b) Minefields and other sources of safety hazards outside workplaces are clearly marked;</p> <p>(c) Improvement in health and hygiene standards.</p>

## Annex I

## Cost estimates for the period from 1 July 2002 to 30 June 2003

## A. Summary statement

(Thousands of United States dollars)

Category of apportionments	(1)	(2)	(3)		(4)
	1 July 2000 to 30 June 2001 Expenditures <sup>a</sup>	1 July 2001 to 30 June 2002 Apportionment <sup>b,c</sup>	1 July 2002 to 30 June 2003 Total estimates		Non-recurrent estimates
<b>I. Military personnel</b>					
1. Military observers	-	-	-	-	-
2. Military contingents	95 764.1	73 807.7	49 529.5	-	-
3. Other requirements pertaining to military personnel					
(a) Contingent-owned equipment	12 492.9	7 970.1	2 987.4	-	-
(b) Self-sustainment	3 037.0	2 811.6	1 693.2	-	-
(c) Death and disability compensation	1 650.0	1 000.0	1 000.0	-	-
<b>Subtotal, line 3</b>	<b>17 179.9</b>	<b>11 781.7</b>	<b>5 680.6</b>	-	-
<b>Total, category I</b>	<b>112 944.0</b>	<b>85 589.4</b>	<b>55 210.1</b>	-	-
<b>II. Civilian personnel</b>					
1. Civilian police	-	-	-	-	-
2. International and local staff	25 321.1	25 035.8	31 076.9	-	-
3. United Nations Volunteers	-	-	-	-	-
4. Government-provided personnel	-	-	-	-	-
5. Civilian electoral observers	-	-	-	-	-
<b>Total, category II</b>	<b>25 321.1</b>	<b>25 035.8</b>	<b>31 076.9</b>	-	-
<b>III. Operational requirements</b>					
1. Premises/accommodation	4 379.1	1 852.6	1 608.3	-	-
2. Infrastructure repairs	-	-	-	-	-
3. Transport operations	14 754.4	8 201.2	8 740.9	180.0	-
4. Air operations	1 526.5	1 412.2	1 339.6	-	-
5. Naval operations	-	-	-	-	-
6. Communications	3 601.5	1 567.4	1 146.5	126.7	-
7. Other equipment	3 928.8	2 429.9	2 669.5	1 845.4	-
8. Supplies and services	5 182.5	5 287.5	5 098.9	-	-
9. Air and surface freight					
(a) Transport of contingent-owned equipment	297.7	651.0	250.0	-	-
(b) Commercial freight and cartage	184.8	403.0	226.0	-	-
<b>Subtotal, line 9</b>	<b>482.5</b>	<b>1 054.0</b>	<b>476.0</b>	-	-
<b>Total, category III</b>	<b>33 855.3</b>	<b>21 804.8</b>	<b>21 079.7</b>	<b>2 152.1</b>	-

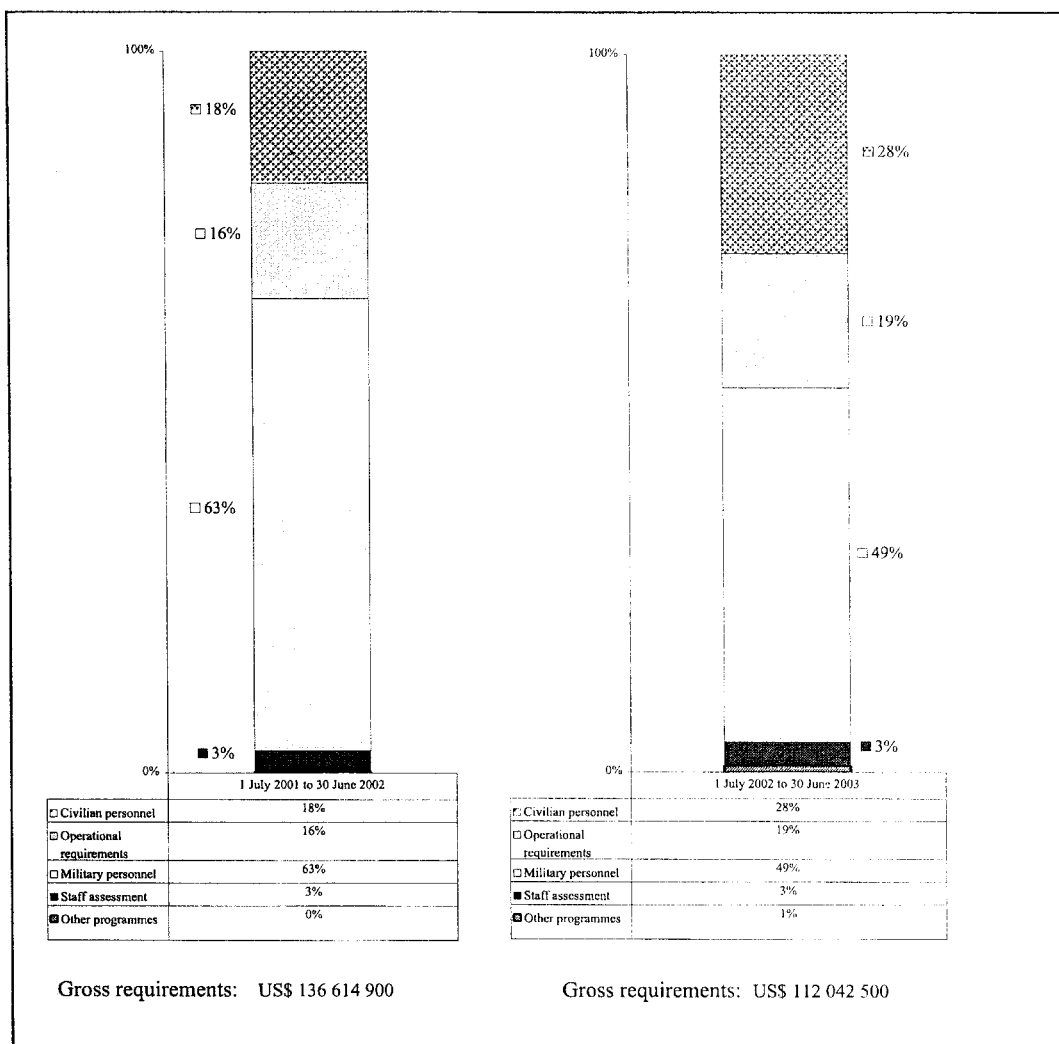
Category of apportionments	(1)	(2)	(3)		(4)
	1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002	1 July 2002 to 30 June 2003		
	Expenditures <sup>a</sup>	Apportionment <sup>b,c</sup>	Total estimates	Non-recurrent estimates	
<b>IV. Other programmes</b>					
1. Election-related supplies and services	-	-	-	-	
2. Public information programmes	-	-	-	-	
3. Training programmes	73.7	351.9	362.9	-	
4. Mine-clearing programmes	-	-	671.6	-	
5. Assistance for disarmament and demobilization	-	-	-	-	
<b>Total, category IV</b>	<b>73.7</b>	<b>351.9</b>	<b>1 034.5</b>	<b>-</b>	
<b>V. United Nations Logistics Base at Brindisi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>VI. Support account for peacekeeping operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>VII. Staff assessment</b>	<b>3 560.7</b>	<b>3 833.0</b>	<b>3 641.3</b>	<b>-</b>	
Gross requirements, categories I-VII	175 754.8	136 614.9	112 042.5	2 152.1	
<b>VIII. Income from staff assessment</b>	<b>(3 560.7)</b>	<b>(3 833.0)</b>	<b>(3 641.3)</b>	<b>-</b>	
Net requirements, categories I-VIII	172 194.1	132 781.9	108 401.2	2 152.1	
<b>IX. Voluntary contributions in kind (budgeted)</b>	<b>180.0</b>	<b>201.2</b>	<b>333.5</b>	<b>-</b>	
<b>X. Voluntary contributions in kind (non-budgeted)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>175 934.8</b>	<b>136 816.1</b>	<b>112 376.0</b>	<b>2 152.1</b>	

<sup>a</sup> As contained in annex I of the financial performance report (A/56/822). Exclusive of US\$ 5,895,590 for the support account for peacekeeping operations and US\$ 969,161 for the United Nations Logistics Base at Brindisi.

<sup>b</sup> General Assembly resolution 56/214 of 21 December 2001.

<sup>c</sup> Exclusive of US\$ 6,664,261 gross (\$5,878,743 net) appropriated for the support account for peacekeeping operations and \$629,045 gross (\$564,879 net) for the financing of the United Nations Logistics Base at Brindisi.

## B. Distribution of gross requirements by major cost component<sup>a,b</sup>



<sup>a</sup> Other programmes represent less than 1 per cent of total resources.

<sup>b</sup> Total may not add up to 100 per cent owing to rounding.

## C. Supplementary explanation

1. The budget of UNIFIL for the financial period 2002/03 provides for the deployment of a reduced average number of 2,527 military contingent personnel, supported by a reduced staffing establishment of 124 international staff (25 Professional, 76 Field Service and 23 General Service posts) and 305 local staff by 31 January 2003. The proposed budget also reflects reduced requirements for reimbursement to troop-contributing Governments of contingent-owned equipment on wet-lease arrangement and self-sustainment provided to UNIFIL, as well as for premises/accommodation, transportation, air operations support, communications, supplies and services and air and surface freight. These reduced requirements are partially offset by increased requirements for relocation of international staff and for mine-clearing programmes, training programmes and other equipment.

### Military personnel

*Apportionment: \$85,589,400; estimate: \$55,210,100; variance: (\$30,379,300)*

2. The decrease of \$30,379,300 under this heading is attributable to a decrease of \$24,278,200 under military contingents and a decrease of \$6,101,100 under other requirements pertaining to military personnel.

### Military contingents

*Apportionment: \$73,807,700; estimate: \$49,529,500; variance: (\$24,278,200)*

3. The decrease of \$24,278,200 is a result of the downsizing of the Force based on the deployment schedule of military contingents, as shown in the table below. The 12-month average number of UNIFIL contingent personnel is 2,527 for infantry battalions, as well as specialized support units, compared with the average 4,057 contingent personnel in the 2001/02 financial period budget. The estimates cover requirements for standard troop-cost reimbursement (\$32,817,200), welfare (\$553,400), rations (\$7,546,000), daily allowance (\$1,180,700), travel and subsistence allowance for military personnel (\$164,300), emplacement and rotation travel (\$5,054,200) and clothing and equipment allowance (\$2,213,700), based on the phased-out redeployment schedule of military contingents.

<i>Planned deployment of personnel</i>												<i>Average 1 July 2002- 30 June 2003</i>
<i>2002</i>						<i>2003</i>						
<i>31 July</i>	<i>31 Aug.</i>	<i>30 Sept.</i>	<i>31 Oct.</i>	<i>30 Nov.</i>	<i>31 Dec.</i>	<i>31 Jan.</i>	<i>29 Feb.</i>	<i>31 Mar.</i>	<i>30 April</i>	<i>31 May</i>	<i>30 June</i>	
3 513	3 513	3 339	2 940	2 510	2 510	2 000	2 000	2 000	2 000	2 000	2 000	2 527

### Other requirements pertaining to military personnel

*Apportionment: \$11,781,700; estimate: \$5,680,600; variance: (\$6,101,100)*

4. The estimate includes a provision of \$2,987,400 for the reimbursement to troop-contributing countries for the equipment brought into the mission area based on wet-lease arrangements and \$1,693,200 for self-sustainment, as detailed in annex

II.A. Provision of \$1 million has been made to cover potential claims for the death, disability or injury of military personnel (compared with \$1,010,800, had the standard provision of 1 per cent of all contingent personnel, based on annual maximum cost of \$40,000 per claim, been applied).

### **Civilian personnel**

*Apportionment: \$25,035,800; estimate: \$31,076,900; variance: \$6,041,100*

5. The increased requirement under this heading relates to international and local staff costs.

#### **International and local staff**

*Apportionment: \$25,035,800; estimate: \$31,076,900; variance: \$6,041,100*

6. The increased budget under this heading is mainly attributable to inclusion of the cost for relocation of UNIFIL international staff. A provision of \$6,995,000 (detailed in annex II, part A) is made for relocation of UNIFIL international staff from Israel to Lebanon based on detailed proposals prepared by the Department of Peacekeeping Operations.

7. The estimate of \$376,600 for other travel costs will finance travel of staff, as detailed in annex II, part A. The increase in other travel cost is mainly due to an inclusion of budgets of \$144,500 for IT support visits and \$51,000 for the installation of FESS, Mercury, COE/MOU/VR MovCon, Galaxy and E-stars systems for peacekeeping missions in the region including UNIFIL, UNDOF and UNIKOM.

8. However, the above-mentioned increased requirements were offset partially by the decrease in salary requirements for 2002/03 compared with the apportionment for the 2001/02 due to the reduction of 20 international posts (3 Professional posts, 11 General Service posts and 6 Field Service posts) and 34 local posts by 31 January 2003.

9. Salary calculations are based on a gradual phasing out of 55 posts reaching to a total of 429 posts (124 international and 305 local) by January 2003 in accordance with the deployment schedule of civilian personnel as shown in annex IV. A vacancy factor of 5 per cent has been applied for international staff posts. In view of the fact that UNIFIL is a long-established mission and is a family mission as well, there are no mission appointees.

10. Salaries for 305 local staff posts were calculated based on level 4, step 10, net of the salary scales applicable to Beirut, effective 1 March 1998. Based on past incumbency experience, no vacancy factor has been applied.

### **Operational requirements**

*Apportionment: \$21,804,800; estimate: \$21,079,700; variance: (\$725,100)*

11. The estimate of \$21,079,700 includes non-recurrent cost requirements, which amount to \$2,152,100.

12. The decrease of \$725,100 under this heading is attributable to decreased requirements under every budget line except those of Transport Operations and Other Equipment.

#### **Premises/accommodation**

13. The decrease of \$244,300 funding requirement, from \$1,852,600 to \$1,608,300 under this heading is owing mainly to lower requirements for maintenance supplies and services and utilities, as a result of the downsizing of the Force. The decrease is partially offset by a provision for routine replacement of 50 ageing prefabricated accommodations and ablution units during the budget period, and by an additional provision for the construction of a central warehouse to enlarge storage space of expendable inventory items and spare parts, as part of an overall inventory management plan. This plan aims at increasingly effective control over those items, in response to the recommendation made by the Board of Audit.

14. With the realignment of the Force to the Blue Line, the area of operations has been increased in size and changed in nature. The new area of operations is along and adjacent to the Blue Line, while the former area of operations is now the area of interest. As a result, a provision of \$157,400 is made for asphaltting the road network along the Blue Line and upgrading sealed hard standings and internal roads systems within United Nations positions.

15. The provision under this heading includes rental of premises (\$26,200), alteration and renovation of premises (\$212,600), maintenance supplies (\$304,000) and services (\$231,800), electricity and water utilities (\$121,300), construction of positions and warehouse (\$555,000) and upgrading of roads (\$157,400).

#### **Transport operations**

16. Requirements for replacement and acquisition of vehicles, as detailed in annex II.C, amount to \$34,500 and are substantially lower than the 2001/02 financial period resources provided by the General Assembly (\$373,800). Only one forklift is scheduled for replacement during the period, taking into account the expected reduction in the size of the UNIFIL vehicle fleet resulting from downsizing of the Force. The increased requirement under this heading is mainly attributable to resources provided to cover requirements of \$2,100,000 for refurbishment and maintenance of 48 Sisu armoured personnel carriers under contract arrangements with Patria Transports of Finland. The Sisu armoured personnel carriers in the UNIFIL area of operations were previously maintained and refurbished by the Finnish contingent under wet-lease arrangements. Following the departure of the Finnish contingent from UNIFIL in November 2001, such an arrangement is no longer applicable.

#### **Air operations**

##### **(a) Helicopter operations**

17. Approved 2001/02 resources of \$1,323,600 provided for rental of six AB-205 helicopters for two months and four AB-205 helicopters for 10 months. The reduced estimate for helicopter operations for the 2002/03 financial period of \$1,292,700 is based on four helicopters required for the entire 12-month period. The estimate provides for a total 720 hours at \$1,583 per flight hour for hire/charter cost.



**(b) Fixed-wing aircraft**

18. The reduced estimate is made for the hire/charter cost (\$14,400) of one United Nations aircraft (two budgeted for the 2001/02 financial period) used on occasions to deliver goods from Brindisi or other missions based on eight IL-76 flight hours at \$1,800 per hour. In the past, several planes have arrived and been serviced in Beirut, and UNIFIL was accordingly charged for fuel and basic aircraft operating costs for any consequential route diversions and/or additional flight time incurred in direct support of the UNIFIL operational activities. Provision for aviation fuel cost in the amount of \$26,700 is made for refuelling a fixed-wing transport aircraft flying a total of eight hours, based on the Beirut aviation fuel price of \$325 per 1,000 litres, at an average consumption rate of 10,250 litres per hour, as well as landing and ground-handling fees.

19. It should be noted that the estimate for aviation fuel and lubricants takes into consideration the most recent rates for petrol, oil and lubricants.

20. Information regarding flying hours, hire charges, fuel costs and insurance is also provided in annex II.A.

**Communications**

21. The reduced 2002/03 estimate of \$1,146,500, inclusive of \$126,700 in non-recurrent requirements (compared with \$1,567,400 for the 2001/02 financial period) under this heading reflects the decrease in numbers of items of communications facilities and equipment in UNIFIL to be replaced in consequence of the changed operational requirements. The resources provided under this heading also cover requirements for communications workshop and test equipment (\$110,000), spare parts and supplies (\$535,900) and commercial communications (\$483,900).

**Other equipment**

22. Requirements for the reporting period under this budget heading, as detailed in annex II.C, of \$2,669,500, inclusive of \$1,845,400 in non-recurrent items, are higher than that for the 2001/02 period (\$2,429,900). The estimate provides for routine replacement of various items of office furniture, office equipment, electronic data-processing equipment, generators, observation equipment, medical and dental equipment, accommodation equipment and miscellaneous equipment. The increase is owing mainly to additional requirements for purchases of electronic data processing and software related to information technology support for the mission (\$584,000) and Carlog system (\$308,597). The increased requirement is also attributable to replacement of five ageing generator sets for the UNIFIL headquarters central power house, in order to continue use of captive power, since the local power supply is unreliable.

**Supplies and services**

23. The overall requirements under this heading show a decrease of \$188,600, from \$5,287,500 in the 2001/02 financial period to \$5,098,900 for the 2002/03 financial period, as a result of the downsizing of the Force. The decrease is partially absorbed by the increase in funding requirements for both claims in hand and projected claims in connection with the closing of military positions resulting from reconfiguration of the Force, as detailed in annex II.A. It should be noted that UNIFIL is in the process of handing over land and structures occupied by the Force to their rightful owners.

**Air and surface freight**

24. The reduced estimate of \$476,000 under this heading covers the freight cost of contingent-owned equipment for UNIFIL, as well as the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere.

**Other programmes**

*Apportionment: \$351,900; estimate: \$362,900; variance: (\$11,000)*

**Training programmes**

25. The increased estimate under this heading reflects requirements related to technical training, including travel, in the areas of finance, procurement, communications, electronic data processing, transport, air safety, management and AIDS/HIV awareness, as detailed in annex II.A.

**Mine-clearing programmes**

26. Requirements of \$671,600 under this heading include the cost of contractors services (\$502,200) in lieu of the four civilian staff posts which were converted into non-post resources and budgeted under contractual services for the budget cycle commencing 1 July 2001 for the Mine Action Coordination Cell in UNIFIL. In addition, projected requirements cover equipment (\$132,700), miscellaneous supplies (\$25,800) and miscellaneous services (\$10,900), as detailed in annex II.A.

**Staff assessment**

*Apportionment: \$3,833,000; estimate: \$3,641,300; variance: (\$191,700)*

27. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. The staff assessment for 124 internationally recruited staff is estimated on the basis of the 2002-2003 standard cost rates for New York, while the staff assessment for 305 local staff is estimated by using the scale currently applicable in the mission area, in accordance with the phased deployment of international and local staff shown in annex IV.

**Income from staff assessment**

*Apportionment: (\$3,833,000); estimate: (\$3,641,300); variance: \$191,700*

28. The staff assessment requirements provided for under expenditure budget line V have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNIFIL budget.

## Annex II

# Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

## A. Standard and mission-specific costs

Description	Proposed estimates				Explanation		
	Previous submission	Average strength	Standard	Unit or		Monthly	Annual
			cost	daily		cost	cost
(United States dollars)							
<b>1. Military personnel</b>							
Military contingents						Average monthly strength based on the phased deployment of military contingent.	
Infantry	2 606	1 500					
Logistics/support	1 451	1 027					
<b>2. Troop reimbursement</b>							
(a) Pay and allowance	1 028		1 028			Based on rates approved by the General Assembly, effective 1 January 2002.	
(b) Specialist allowance	303		303			Based on rates approved by the General Assembly, effective 1 January 2002.	
Infantry	10%		10%			Payable for 10 per cent of troop strength.	
Logistics/support	25%		25%			Payable for 25 per cent of troop strength.	
<b>3. Clothing and personal equipment allowance</b>							
Military contingents	73		73			Based on rates approved by the General Assembly for clothing, gear, equipment and ammunition effective 1 July 2001.	
<b>4. Welfare</b>	10.50			10.50		Payable for 14 days for personnel serving 12 months and in accordance with average monthly strength, based on the phased deployment of military contingents.	
Welfare, other	4.00		8.00		6	Lower than standard rate taken on the basis past experience.	
<b>5. Rations</b>	6.18			7.28		The average daily rate of \$7.28 is calculated by adding 40 per cent premium to the current rate of \$5.26 owing to lower number of average troops than previous financial years (sliding scale effect); the contract is due for renewal in July 2002.	
<b>6. Travel costs for military personnel</b>							
Travel to duty station							
Netanya (Jerusalem)	23		*	43		The entitlement is calculated at 50 per cent of applicable travel subsistence allowance rate of \$86 per day per person similar to daily subsistence allowance payment while accommodation is provided by the United Nations.	
Nahariya	23		*	43			
Duty travel (overnight)							
Israel	86		*	86			
Lebanon	68		*	68			
Meal allowances for temporary duty	8		*	8			
Travel over 10 hours	68		*	68			
<b>7. Contingent-owned equipment</b>						Based on new rates approved by the General Assembly, effective 1 July 2001.	
Major equipment	7 883 573				3 862 350	Reflects reduced requirement due to downsizing of the Force.	
Special equipment	86 533				34 008	Reflects reduced requirement due to downsizing of the Force.	
<b>8. Self-sustainment</b>						Based on new rates approved by the General Assembly, effective 1 July 2001.	
Catering	17 115		26.33		11 980	Payable for 455 troops.	
Communications							
VHF/UHF-FM	31 512		48.48		5 963	Payable for 123 troops.	
HF	712		16.95		712	Payable for 42 troops.	
Telephone	704		14.07		704	Payable for 50 troops.	
Office furniture and equipment	14 768		22.72		10 338	Payable for 455 troops.	
Electrical	18 103		27.85		12 672	Payable for 455 troops.	
Minor engineering	10 368		15.95		7 257	Payable for 455 troops.	
Explosive ordnance disposal	5 278		7.27		10 040	Payable for 1,381 troops.	
Laundry and cleaning	30 341		22.05		40 484	Payable for 1,836 troops.	
Tentage	14 690		22.60		-		
Accommodations	-		38.52		-		

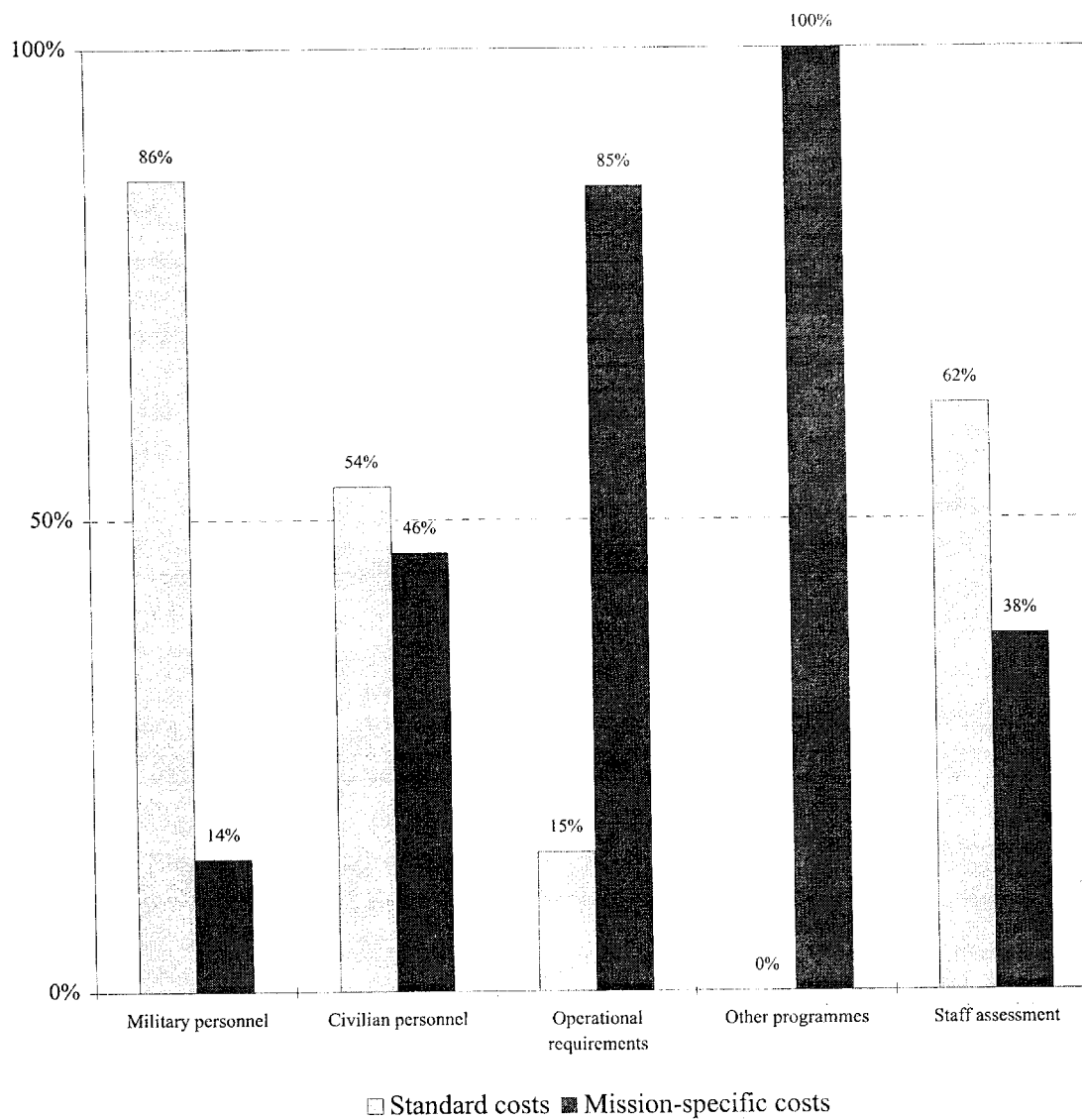
Description	Proposed estimates				Explanation		
	Previous submission	Average strength	Standard	Unit or		Monthly	Annual
			cost	daily		cost	cost
			(United States dollars)				
Medical							
Basic	2 752		2.00		3 672	Payable for 1,836 troops.	
First line	11 798		13.23		24 290	Payable for 1,836 troops.	
Dental	8 885		2.50		4 590	Payable for 1,836 troops.	
Observation							
General (binoculars)	1 561		1.07		1 965	Payable for 1,836 troops.	
Night observation equipment	23 320		23.95		36 045	Payable for 1,505 troops.	
Positioning	765		5.00		-		
Miscellaneous general store							
Bedding	9 100		15.13		6 884	Payable for 455 troops.	
Furniture	14 300		22.03		10 024	Payable for 455 troops.	
Welfare	3 250		6.01		2 735	Payable for 455 troops.	
Application of 2.8 per cent mission factors	6 382				5 330		
9. Death and disability	1 000 000				1 000 000	See supplementary explanation annex I.C.	
10. Civilian personnel						Calculations based on phased deployment of civilian staff.	
International staff	144	124					
Local staff	339	305					
Net salary	22 118		*		22 118		
Common staff costs	8 235		*		8 235		
Staff assessment	4 266		*		4 266		
Relocation of international staff from Israel to Lebanon							
Additional post adjustment and the Lebanese multiplier rate					2 340 000		
Assignment grants to staff and dependents					3 445 000		
Travel expense from Nahariya to Lebanon					120 000		
Mobility element and hardship allowance					380 000		
Shipment of personal effects					460 000		
Rental subsidy					250 000		
11. Travel costs for civilian personnel							
Force commander to New York	15 000				12 850		
Senior Adviser	13 500				12 850		
Chief Administrative Officer to New York	13 500				12 850		
Within mission area	52 500				50 000		
Budget Officer to New York	7 500				10 925		
Travel costs for information technology support on new systems	-				195 500		
Mission assessment for Headquarters staff	8 000				-		
Internal Auditors	11 000				-		
Press and Information Officer	10 000				6 425		
Travel of Headquarters staff to UNIFIL	76 560				75 228		
12. Rental of premises							
Military Police accommodation in Israel	12 000		*		12 000		
Reporting and evacuation centre	14 220		*		14 220		
13. Maintenance supplies	740 000				304 000		
14. Maintenance services	399 000				231 800		
15. Utilities							
Electricity	47 600		*		31 000		
Water	145 102		*		90 270		
16. Upgrading road					157 400		
17. Vehicles						The mission vehicle fleet establishment will be reduced from 750 to 695 .	
United Nations-owned							
Standard commercial pattern vehicle, light	470	459					
Standard commercial pattern vehicle, heavy	214	170					
Armoured personnel carriers	66	66					
18. Rental of vehicles							
Crane, 20 T	80						
Crane, 40 T	125			200		60 days.	
Forklift, heavy	200						
Truck with trailer, 20 ft	125			150		20 days.	
Truck with trailer, 40 ft	200			150		60 days.	
Various truck	150						

Description	Proposed estimates					Explanation	
	Previous submission	Average strength	Standard	Unit or	Monthly		Annual
			cost	daily cost	cost		cost
(United States dollars)							
<b>19. Spare parts, repairs and maintenance of vehicles</b>							
Civilian pattern	89.23		350		89.23		
Military pattern	392.46		500		392.46		
Outside workshop cost for A and B maintenance for 40 SCPV vehicles at Beirut	20 000					20 000	
Maintenance of 48 Sisu armoured personnel carriers						2 085 473	
						Maintenance contract with Patria Transports of Finland as armoured personnel carriers were maintained by Finnish contingent under wet-lease arrangement before Finnish contingent withdrew from UNIFIL.	
<b>20. Petrol, oil and lubricants</b>						Based on the latest market prices for petrol, oil and lubricants and the latest actual monthly consumption statistics.	
Petrol - benzene	365 960		*			167 550	
Diesel fuel (generators and vehicles)	2 915 343		*			2 903 272	
Oil and lubricants	203 864		*			221 129	
Kerosene	192 780		*			149 580	
Fuel from Lebanon	22 000		*			22 000	
Fuel and lubricant analysis			*			6 516	
Fuel from civilian station in Israel	29 953		*			29 953	
<b>21. Vehicle insurance</b>						Based on the latest rates of third-party insurance coverage for Middle East region.	
General purpose	413					413 For 642 general purpose vehicles.	
Armoured personnel carriers	270					270 For 48 armoured vehicles.	
Mobile equipment	60					60 For 89 mobile vehicles.	
<b>22. Air operations</b>							
Helicopters (AB-205)	4	4					
Hire/charter costs	1 187 250		*			1 139 760 For 4 helicopters rented from Italtair.	
Aviation fuel and lubricants	118 139		*			98 914 For 4 helicopters.	
Liability and war-risk insurance	56 250		*			54 000 For 4 helicopters.	
Positioning/depositioning costs	-		*			-	
<b>23. Fixed-wing aircraft</b>							
Hire/charter costs	28 800					14 400 Based on historical data: 8 flight hours at \$1,800 per hour for one flight.	
Aviation fuel and lubricant	53 300					26 650 One flight for 8 hours at an average fuel consumption rate of 10,250 ltrs/hr at \$325/1,000 ltrs (Beirut price).	
<b>24. Other air operations requirements</b>							
Air traffic control services and equipment	5 000		*			5 000	
Landing fees and ground handling	-		*			800	
<b>25. Commercial communications</b>							
Telephone	280 000		*			247 200 Reduced requirement, owing to downsizing of the mission.	
Commercial telex/telegram	2 000		*			-	
Pouch and postage	20 250		*			20 250	
Transponder global team	210 000		*			216 408	
<b>26. Spare parts and supplies for communications</b>	687 700					535 900	
<b>27. External audit services</b>	78 500		*			79 500	
<b>28. Contractual services</b>	1 913 468		*			1 634 000	
<b>29. Security services</b>	64 900		*			62 165 Based on current contracts for Security Services.	
<b>30. Medical treatment and services</b>	342 000					280 000 Reduced provision, owing to downsizing of the Force.	
<b>31. Claims and adjustments</b>	54 500					744 500 Additional provision made for claims in connection with handing over of military positions in the area of operation.	
<b>32. Official hospitality</b>	3 000		*			3 000	
<b>33. Miscellaneous other services</b>	180 000		*			150 000 Reflective of decreased requirement, owing to downsizing of the Force.	
<b>34. Stationery and office supplies</b>	376 800		454 860			263 200 Reflective of decreased requirement, owing to downsizing of the Force.	

Description	Previous submission	Average strength	Proposed estimates			Annual cost	Explanation
			Standard cost	Unit or daily cost	Monthly cost		
			(United States dollars)				
35. Medical supplies	450 000		849 072			275 000	Reflective of decreased requirement, owing to downsizing of the Force.
36. Sanitation and cleaning materials	217 900		303 240			179 200	Reflective of decreased requirement, owing to downsizing of the Force.
37. Subscriptions	45 689		*			45 689	
38. Uniform items, flags and decals	222 600					198 173	Reflective of decreased requirement, owing to downsizing of the Force.
39. Field defence stores	371 200		*			326 800	Reflective of decreased requirement, owing to downsizing of the Force.
40. Operational maps	42 000					-	
41. Quartermaster and general stores	684 400		*			475 398	Reflective of decreased requirement, owing to downsizing of the Force.
42. Commercial freight and cartage	1 054 000		*			476 000	Reflective of decreased requirement, owing to downsizing of the Force.
43. Training programmes							
Management training in UNIFIL	56 900		*			121 500	185 staff members in mission area.
Communication and information technology training	10 000		*			27 200	Eight staff members in the United Nations Logistics Base at Brindisi (UNLB) and 10 staff members in other locations.
Electronic data processing (information technology)	48 000		*			-	
Finance	-		*			15 000	Two staff members in UNLB and eight staff members in other locations.
Transport	-		*			10 000	Two staff members in UNLB and three staff members in other locations.
Engineering	-		*			15 000	Two staff members in UNLB and four staff members in other locations.
Flight safety seminar	-		*			22 000	Two staff members in Europe and the United States of America.
Procurement	12 000		*			10 900	Two staff members in UNLB and three staff members in other locations.
Workplace safety training	-		*			15 000	105 staff members in mission area.
United Nations Headquarters organized special training	-		*			20 000	Five staff members in UNLB and five staff members in other locations.
AIDS/HIV awareness training	4 000		*			10 000	All UNIFIL staff members.
Travel for training	221 000		*			96 301	
44. Mine-clearing programmes							
Contractual services						502 200	Provision of \$480,168 budgeted under supplies and services for the same purpose for the 2001-02 financial period.
Equipment						132 700	
Miscellaneous supplies						25 800	
Miscellaneous services						10 900	

\* No standard cost exists for this item.

**B. Distribution of resources by budgetary parameters:  
standard and mission-specific costs**



## C. Non-recurrent requirements

(United States dollars)

	(1)	(2)	(3)	(4)	(5)	(6)
	Current inventory as at 31 Dec 2001	Proposed units		Total number of units	Unit cost <sup>b</sup>	Total cost
		Replacement	Additional			
1. Premises and accommodation						-
2. Infrastructure repairs						-
3. Transport operations						
(a) Purchase of vehicles						
Forklift	-	-	1	1	30 000	30 000
Subtotal	-	-	1	1		30 000
Freight at 15 per cent						4 500
Subtotal	-	-	1	1		34 500
Provided through surplus stock						-
Subtotal, line 3 (a)	-	-	1	1		34 500
(b) Rental of vehicles						24 000
(c) Workshop equipment						121 500
Total, line 3	-	-	1	1		180 000
4. Communications						
(a) Complementary communications						
Communications equipment						
LNA channel select and monitor	1	-	1	1	11 000	11 000
Telephone, cordless	130	20	-	20	285	5 700
Subtotal, line 4 (a)	131	20	1	21		16 700
(b) Workshop equipment						
Communication analyser	9	2	-	2	25 000	50 000
Lineman tool kit						12 000
Technician toolbox	8	8	2	10	1 000	10 000
Workshop tools						5 000
Miscellaneous workshop and test equipment						33 000
Subtotal, line 4 (b)	17	10	2	12		110 000
Total, line 4	148	30	3	33		126 700
5. Other equipment						
(a) Office furniture						
Bookshelf, walnut colour 90/142/45CM	*	30	-	30	63.0	1 890
Bookshelf, wooden	*	20	-	20	275.0	5 500
Cabinet for stationery	*	30	-	30	95.0	2 850
Chair, executive, high back, swivel, arms, brown	*	15	-	15	132.0	1 980
Chair, executive, swivel with arm rest	*	30	-	30	100.0	3 000
Chair, frame leather with arms and swivel	*	30	-	30	44.0	1 320
Chair, office swivel, with arms, blue	*	20	-	20	222.0	4 440
Chair, office, with arms, brown	*	15	-	15	84.0	1 260
Chair, typist, swivel, without arms, blue	*	25	-	25	72.0	1 800
Chair, typist, with arms, green	*	20	-	20	87.0	1 740
Computer desk, wooden, standard	*	30	-	30	65.0	1 950
Desk, double pedestal	*	30	-	30	134.0	4 020
Desk, executive, double pedestal	*	10	-	10	161.0	1 610
Filling cabinet, 4 drawers	*	30	-	30	100.0	3 000
Safe, compact 20 litre	*	5	-	5	202.0	1 010
Safe, small	*	3	-	3	225.0	675
Steel locker for storage	*	50	-	50	132.0	6 600
Steel locker, 6 compartments 90x30x175	*	20	-	20	95.0	1 900
Table for fax machine	*	10	-	10	35.0	350
Table for photocopy machine	*	10	-	10	70.0	700
White board, wall mounted, 120x90 cm	*	10	-	10	115.0	1 150
Shelf, wooden, AB-SB	*	80	-	80	12.0	960
Subtotal, line 5 (a)		523	-	523		49 705



	(1)	(2)	(3)	(4)	(5)	(6)
	Current inventory as at 31 Dec 2001	Proposed units		= (2)+(3)		= (4)x(5)
		Replacement	Additional	Total number of units	Unit cost <sup>b</sup>	Total cost
(b) Office equipment						
Calculator	210	23	-	23	60.9	1 400
Fax machine	121	20	-	20	500.0	10 000
Photocopier	133	10	-	10	1 095.0	10 950
Shredder	72	10	-	10	330.0	3 300
<b>Subtotal, line 5 (b)</b>	<b>536</b>	<b>63</b>	<b>-</b>	<b>63</b>		<b>25 650</b>
(c) Electronic data-processing equipment						
AutoStore	-	-	1	1	5 000.0	5 000
Carlog system	-	-	-	-	-	308 597
Central uninterruptible power supply, 5 KVA	2	-	3	3	9 500.0	28 500
Computer, desktop	956	82	-	82	1 550.0	127 100
Digital camera	24	6	-	6	900.0	5 400
Digital sender	4	-	10	10	3 000.0	30 000
E-cabinet	-	-	1	1	20 000.0	20 000
Firewall	NA	-	-	-	-	5 500
Microsoft SQL server standard per processor	-	-	1	1	6 500.0	6 500
Network server storage software	-	-	1	1	17 000.0	17 000
Projector	4	1	-	1	9 000.0	9 000
Scanner and archiving system	31	-	10	10	6 500.0	65 000
Storage area network	-	-	1	1	125 000.0	125 000
Veritas back-up system with 4 servers	-	-	1	1	25 000.0	25 000
VSI electronic fax distribution software	-	-	1	1	15 000.0	15 000
Wide area network/local area network equipment (switches and hubs)	NA	-	-	-	-	100 000
<b>Subtotal, line 5 (c)</b>	<b>1 021</b>	<b>89</b>	<b>30</b>	<b>119</b>		<b>892 597</b>
(d) Generator	155	5	-	5	115 000	575 000
(e) Medical and dental equipment						
Demineralization column	1	1	1	2	6 500.0	13 000
Ultrasonic scalar	5	2	-	2	2 500.0	5 000
Defibrillator	9	1	-	1	3 000.0	3 000
Centrifuge	3	2	-	2	2 500.0	5 000
Laboratory digestorium	1	1	-	1	6 000.0	6 000
Dental curing light	5	1	-	1	3 000.0	3 000
<b>Subtotal, line 5 (e)</b>	<b>24</b>	<b>8</b>	<b>1</b>	<b>9</b>		<b>35 000</b>
(f) Accommodation equipment						
Bread toaster, 4-slice	30	30	-	30	300.0	9 000
Dining chairs	"	150	-	150	18.0	2 700
Dining table	"	40	-	40	162.0	6 480
Dishwasher, domestic	"	4	-	4	370.0	1 480
Dishwasher, large, industrial type	1	1	-	1	2 620.0	2 620
Dryer, clothes	1	1	8	9	270.0	2 430
Fan, ceiling	"	115	-	115	20.0	2 300
Fan, desk	"	90	-	90	14.0	1 260
Fan, pedestal	"	80	-	80	10.5	840
Freezer, deep 390l	15	8	-	8	310.0	2 480
Jug for coffee maker	"	6	-	6	12	72
Metal shelving for kitchen	"	15	-	15	410.0	6 150
Microwave oven	20	10	-	10	150.0	1 500
Stove, Zanussi hd	1	1	3	4	980.0	3 920
Washing machine	4	4	11	15	270.0	4 050
<b>Subtotal, line 5 (f)</b>	<b>72</b>	<b>555</b>	<b>22</b>	<b>577</b>		<b>47 282</b>
(g) Accommodation furniture						
Armchair lounge	"	20	-	20	110.0	2 200
Dressing table, bedroom, l.120xw.75xh.75cm	"	10	-	10	130.0	1 300
Table, bedside	"	30	-	30	120.0	3 600
Table, bedside, 60x40x60	"	30	-	30	44.2	1 326
Table, bedside, dimensions 60x40x60	"	40	-	40	30.0	1 200
Chair, pile-up, plastic "keter"	"	210	-	210	5.0	1 050

	(1)	(2)	(3)	(4) =(2)+(3)	(5)	(6) = (4)x(5)
	Current inventory as at	Proposed units		Total number of units	Unit cost <sup>b</sup>	Total cost
	31 Dec 2001	Replacement	Additional			
Chair, stack up, iron frame	*	200	-	200	18.0	3 600
Chair, steel frame, brown, cushion, without arms	*	25	-	25	28.0	700
Chest, drawer, 3 drawers, with ball bearing lock	*	40	-	40	83.0	3 320
Coat rack, 5 hooks, self-standing, lacquered steel	*	20	-	20	22.0	440
Coffee table, wooden top, l. brown, 150x50x50	*	15	-	15	78.0	1 170
Mirror wardrobe, 40x30	*	50	-	50	2.0	100
Sofa, three-seater	*	10	-	10	225.0	2 250
Sofa, two-seater	*	10	-	10	149.0	1 490
Table, plastic "keter"	*	60	-	60	15.0	900
Table, with folding legs, 200x80x75	*	40	-	40	93.5	3 740
Table, coffee, lounge	*	40	-	40	51.0	2 040
TV/audio stand, wooden, two bottom drawers	*	20	-	20	52.0	1 040
Wall mirror	*	40	-	40	20.0	800
Wall mirror, 1mtrX50cm, ready for wall hanging	*	20	-	20	12.0	240
Wall mirror, 6mm thick, 1x0.5m	*	10	-	10	30.0	300
Wardrobe, troop, 180x78x50, metal	*	200	-	200	75.0	15 000
Shelf, wooden, AB-SB	*	100	-	100	12.0	1 200
<b>Subtotal, line 5 (g)</b>		<b>1 240</b>	<b>-</b>	<b>1 240</b>		<b>49 006</b>
(h) Miscellaneous equipment						
Engineering equipment						
Air conditioners	832	100	-	100	750.0	75 000
Firefighting equipment/tools	NA	850	-	850	12.0	10 200
Various engineering tools	NA	-	-	-		16 300
Cutleries, cookeries, utensils, etc.	*	-	-	-		69 656
<b>Subtotal, line 5 (h)</b>	<b>832</b>	<b>950</b>	<b>-</b>	<b>950</b>		<b>171 156</b>
<b>Total, line 5</b>	<b>2 640</b>	<b>3 433</b>	<b>53</b>	<b>3 486</b>		<b>1 845 396</b>
<b>Total, lines 1-5</b>	<b>2 788</b>	<b>3 463</b>	<b>57</b>	<b>3 520</b>		<b>2 152 096</b>

<sup>a</sup> Classified as expandable items in the field assets control system.

<sup>b</sup> As reflected in the standard cost manual.

## Annex III

## Current and proposed staffing

	Professional category and above								General Service and related categories					Local staff	Grand total								
									USG	ASG	D-2	D-1	P-5			P-4	P-3	P-2	Total	Field Service	Prin- cipal level	Other level	Security Service
<b>Office of the Force Commander</b>																							
Current	-	1	-	1	1	2	1	-	6	-	-	3	-	3	1	10							
Proposed	-	1	-	1	1	1	-	-	4	-	-	2	-	2	1	7							
<b>Chief Administrative Office</b>																							
Current	-	-	-	1	-	1	1	-	3	1	-	1	-	2	-	5							
Proposed	-	-	-	1	-	1	1	-	3	-	-	1	-	1	-	4							
<b>Civilian Engineering Office</b>																							
Current	-	-	-	-	-	1	1	-	2	17	-	1	-	18	78	98							
Proposed	-	-	-	-	-	1	-	-	1	15	-	-	-	15	72	88							
<b>Personnel Section</b>																							
Current	-	-	-	-	-	1	1	-	2	1	-	6	-	7	5	14							
Proposed	-	-	-	-	-	1	1	-	2	1	-	5	-	6	5	13							
<b>Communications Section</b>																							
Current	-	-	-	-	-	-	-	-	-	18	-	-	-	18	31	49							
Proposed	-	-	-	-	-	-	-	-	-	18	-	-	-	18	27	45							
<b>Transport Section</b>																							
Current	-	-	-	-	-	-	-	-	-	24	-	3	-	27	64	91							
Proposed	-	-	-	-	-	-	-	-	-	22	-	-	-	22	49	71							
<b>Procurement Section</b>																							
Current	-	-	-	-	1	-	2	-	3	3	-	8	-	11	14	28							
Proposed	-	-	-	-	1	-	2	-	3	3	-	5	-	8	12	23							
<b>Electronic Data-processing Section</b>																							
Current	-	-	-	-	-	-	1	-	1	-	-	1	-	1	10	12							
Proposed	-	-	-	-	-	-	1	-	1	-	-	1	-	1	10	12							
<b>Finance Section</b>																							
Current	-	-	-	-	1	-	1	1	3	5	-	1	-	6	11	20							
Proposed	-	-	-	-	1	-	1	1	3	5	-	-	-	5	11	19							

	Professional category and above								General Service and related categories					Total	Local staff	Grand total
									Field Service	Prin- cipal level	Other level	Security Service				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total							
<b>General Services Section</b>																
Current	-	-	-	-	1	-	-	-	1	7	-	7	-	14	48	63
Proposed	-	-	-	-	1	-	-	-	1	7	-	7	-	14	48	63
<b>Military Support Unit</b>																
Current	-	-	-	-	-	-	-	-	-	-	-	2	-	2	58	60
Proposed	-	-	-	-	-	-	-	-	-	-	-	1	-	1	51	52
<b>Beirut - Procurement Section</b>																
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	9	10
Proposed	-	-	-	-	-	-	1	-	1	-	-	-	-	-	9	10
<b>Tyre - Force Commander's Office</b>																
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
<b>Integrated Support Services</b>																
Current	-	-	-	-	1	1	3	-	5	6	-	1	-	7	8	20
Proposed	-	-	-	-	1	1	3	-	5	5	-	1	-	6	8	19
<b>Air Safety Unit</b>																
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1
Proposed	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1
<b>Mine-Action Coordination Cell</b>																
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>																
Current	-	1	-	2	5	6	13	1	28	82	-	34	-	116	339	483
Proposed	-	1	-	2	5	5	11	1	25	76	-	23	-	99	305	429

## Annex IV

## Deployment of civilian personnel

	2002												2003				
	Planned deployment of personnel																
	31 July	31 Aug.	30 Sep.	31 Oct.	30 Nov.	31 Dec.	31 Jan.	29 Feb.	31 Mar.	30 Apr.	31 May	30 June					
<b>International staff</b>																	
Under-Secretary-General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D-1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
P-5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
P-4	6	6	6	6	6	6	6	5	5	5	5	5	5	5	5	5	5
P-3	13	13	13	14	14	14	14	11	11	11	11	11	11	11	11	11	11
P-2/P-1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>Subtotal</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Field Service	82	82	82	82	82	82	76	76	76	76	76	76	76	76	76	76	76
General Service (Principal level)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Service (Other level)	34	34	34	34	34	34	23	23	23	23	23	23	23	23	23	23	23
Security Service																	
<b>Subtotal</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b>Total, international staff</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>
Local staff	339	339	339	339	339	339	305	305	305	305	305	305	305	305	305	305	305
National officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>483</b>	<b>483</b>	<b>483</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>

## Annex V

### Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

During the meetings held on 22 and 23 February 1996 on the financing of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), the Advisory Committee had requested that information be provided on the estimated cost to the United Nations Truce Supervision Organization of direct support to UNDOF and UNIFIL. Since then, the Secretariat has provided such information on a regular basis. The table below provides requisite information for the biennium 2002-2003:

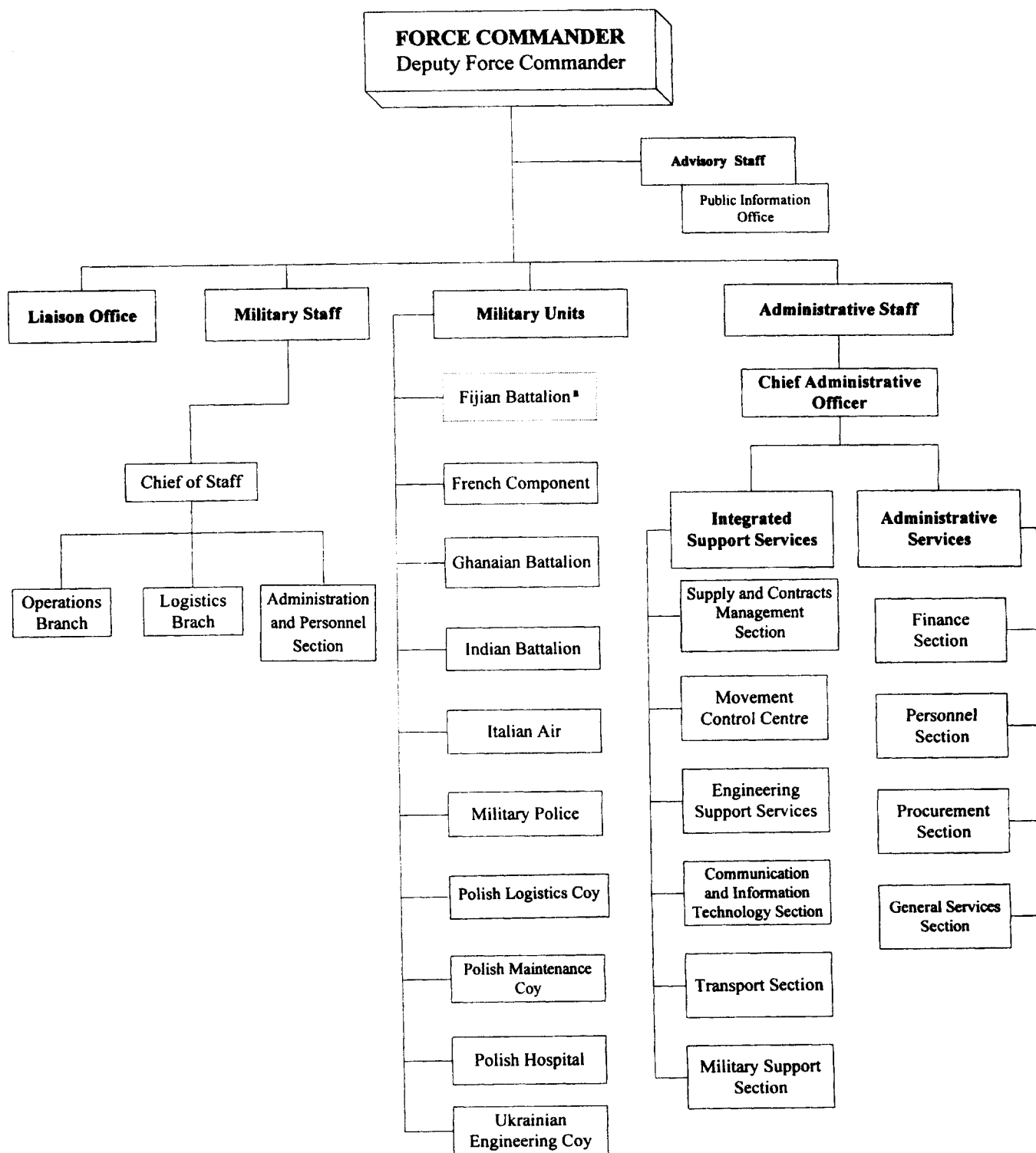
#### United Nations Truce Supervision Organization: estimates of direct support provided to the United Nations Interim Force in Lebanon for the period from 1 January 2002 to 31 December 2003

(Thousands of United States dollars)

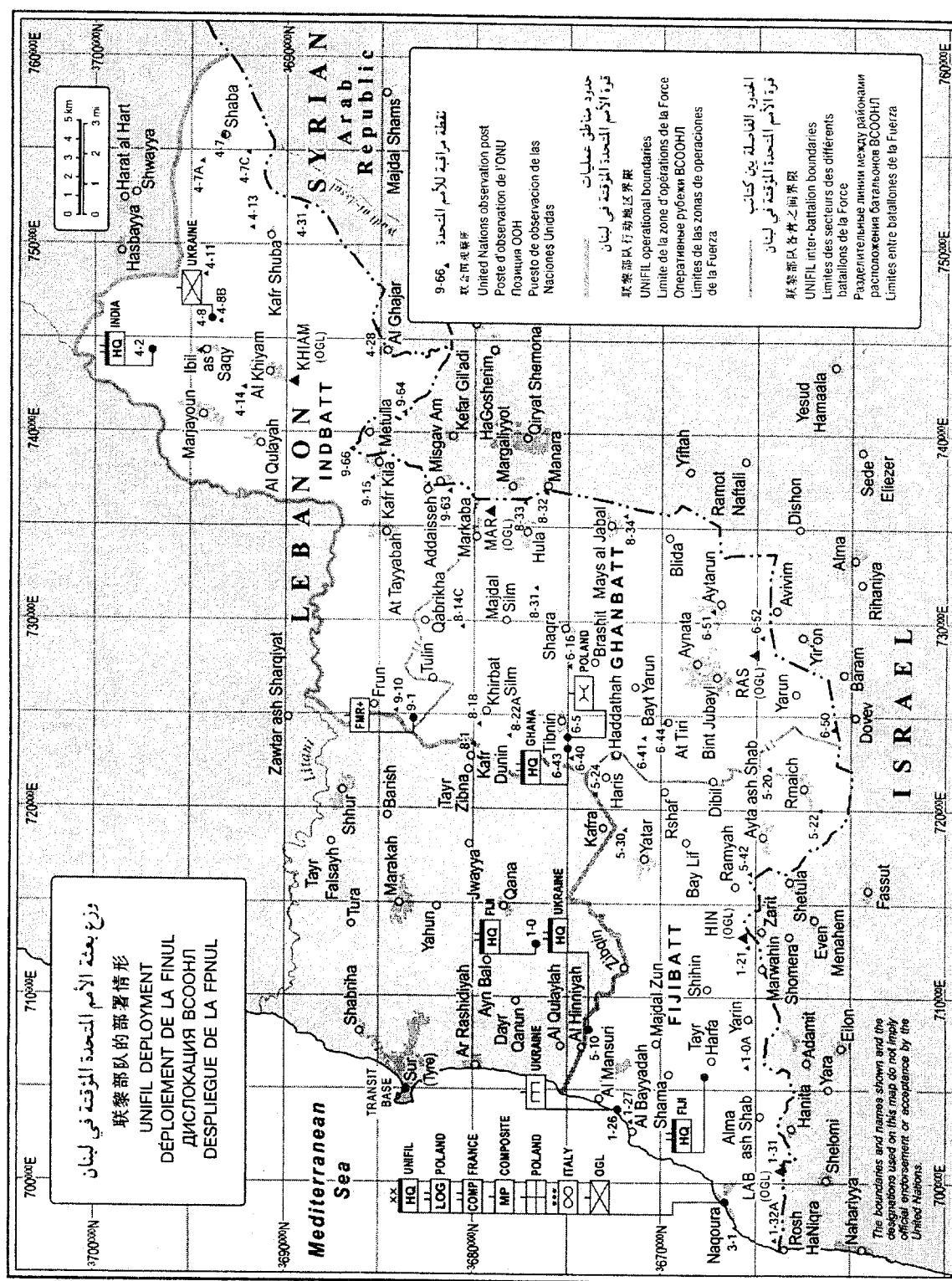
	2002-2003
1. Posts	1 046.5
2. Other staff costs	3 412.0
3. Travel	737.2
4. General operating expenses	44.4
5. Supplies and material	189.4
6. Equipment	21.4
<b>Total</b>	<b>5 450.9</b>

## Annex VI

## Organization chart



\* *Fijian Battalion will be repatriated by October 2002.*



Department of Public Information  
 Cartographic Section