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FINANCING OF THE UNITED NATIONS PROTECTION FORCE

Financing of the United Nations Protection Force, the United Nations Confidence Restoration Operation in Croatia, the United Nations Preventive Deployment Force and the United Nations Peace Forces headquarters

Report of the Secretary-General

Addendum

EXECUTIVE SUMMARY

In accordance with Security Council resolutions 981 (1995), 982 (1995) and 983 (1995) of 31 March 1995, the present report covers the budget of the United Nations Protection Force (UNPROFOR), the United Nations Confidence Restoration Force in Croatia (UNCRO), the United Nations Preventive Deployment Force (UNPREDEP) and the United Nations Peace Forces (UNPF) headquarters for the six-month period from 1 July to 31 December 1995.

It should be noted that, pursuant to Security Council resolution 982 (1995), the Secretary-General has submitted a report (S/1995/444) dated 30 May 1995, to the Council in which he has, inter alia, outlined the most recent developments on the ground and other circumstances affecting the mandate of UNPROFOR. The Secretary-General has also presented four options for the Council's consideration. Under the circumstances, should the Security Council's decision impact on these budget estimates, revised proposals, as required, will be submitted to the General Assembly.

The cost estimates provide for a combined Force strength of up to 748 military observers, 36,262 contingent personnel, 940 civilian police monitors, 822 international civilian staff, 3,214 local staff, 149 United Nations Volunteers (UNVs) and 1,500 international contractual personnel.

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The budget provides for recurrent costs at a monthly rate of \$133,075,100 gross (\$131,212,000 net), which is slightly less than the monthly commitment authorization of \$134,754,700 gross (\$133,702,200 net) authorized by the General Assembly in resolution 49/228 of 23 December 1994 for the period from 1 April to 30 June 1995. The budget also provides for non-recurrent costs totalling \$64,502,700.

Although the average contingent strength has been reduced from 39,025 to 36,099, it is anticipated that 186 additional international civilian posts and 89 UNV posts will be filled during this six-month period resulting in additional requirements for civilian personnel. The monthly cost of air operations has increased by almost \$600,000 owing to changes in helicopter requirements and additional provision for war-risk insurance.

Non-recurrent costs pertain to the acquisition of additional containers, vehicles and other items of equipment, the replacement of damaged equipment and the rollover of funds from the mandate period ending 31 March 1995 for those items for which procurement action could not be completed by that date.

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The actions to be taken by the General Assembly are set out in paragraph 19 of the report, including the appropriation of the amount of \$862,953,300 gross (\$851,774,700 net). It is also proposed that the assessment on Member States be offset by their respective share in the remaining unencumbered balance of \$121,073,863 gross (\$119,744,189 net).

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I. INTRODUCTION

- 1. The United Nations Protection Force (UNPROFOR) was established by Security Council resolution 743 (1992) of 21 February 1992 as an interim arrangement to create the conditions of peace and security required for the negotiation of an overall settlement of the Yugoslav crisis that would not prejudge the outcome of such negotiations. Since the establishment of UNPROFOR, the republics in the area have become independent States and the original mandate of the mission has been enlarged by the Security Council in subsequent resolutions.
- 2. In accordance with the wishes of the host Governments of Croatia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia, the Security Council approved the proposal contained in the Secretary-General's report of 22 March 1995 (S/1995/222) to replace the force by three separate but interlinked peace-keeping operations.
- 3. On 31 March 1995, the Security Council adopted three resolutions concerning United Nations peace-keeping operations in the former Yugoslavia. By its resolution 981 (1995), the Council decided to establish the United Nations Confidence Restoration Operation in Croatia (UNCRO) for a period terminating on 30 November 1995. In resolution 982 (1995), the Security Council extended UNPROFOR's mandate in Bosnia and Herzegovina for an additional period terminating on 30 November 1995. The Council further decided in its resolution 983 (1995) that UNPROFOR within the former Yugoslav Republic of Macedonia should be known as the United Nations Preventive Deployment Force (UNPREDEP) and that its mandate should terminate on 30 November 1995.
- 4. Each of the three operations will be headed by a civilian Chief of Mission and will have its own military commander. Overall command and control of the three operations will be exercised by the Special Representative of the Secretary-General for the Former Yugoslavia and a Theatre Force Commander will command the military elements of the Force. Theatre headquarters, known as United Nations Peace Forces (UNPF) headquarters, will be at Zagreb and the administrative, logistical and public information responsibilities of the three operations will be coordinated there.
- 5. In a further report to the Security Council on 18 April 1995 (S/1995/320), the Secretary-General recommended that the contingent strength in Croatia be reduced to 8,750 troops. He also stated that the reduction in troops could be completed by 30 June 1995. In its resolution 990 (1995) of 28 April 1995, the Security Council decided to authorize the deployment of UNCRO as set out in paragraph 29 of the Secretary-General's report.
- 6. The cost estimates for the three operations for the period from 1 April to $30 \, \text{June 1995}$ were contained in the Secretary-General's report of $3 \, \text{May 1995}$ (A/49/540/Add.2). It was stated in paragraph 48 of that report that as a result of recent developments and the need to re-evaluate the requirements of the operation for the period beginning 1 July 1995, the cost estimates for the following six-month period would be issued as an addendum.

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II. STATUS OF ASSESSED CONTRIBUTIONS

7. As at 17 May 1995, assessments totalling \$3,828,262,084 had been apportioned among Member States in respect of UNPROFOR for the period from 12 January 1992 to 30 June 1995. Contributions received for the same period amounted to \$2,922,153,112, representing a shortfall of \$906,108,972. The details are contained in the table below.

Status of contributions as at 17 May 1995

		United States dollars
(a)	Resources	
	Appropriated Authorized	3 498 552 159 404 194 500
	Total	3 902 746 659
(b)	Amount assessed	
	Applied credits:	
	Income from staff assessment Unencumbered balance	(16 327 526) (58 157 049)
	Net amount assessed	3 828 262 084
(c)	Payment received	2 922 153 112
(d)	Balance due of assessments	906 108 972

III. VOLUNTARY CONTRIBUTIONS

- 8. Voluntary contributions total \$2,388,033 in cash and \$40,566,062 in kind. A consolidated list of all voluntary contributions is contained in annex VIII.
- 9. It had been stated in the Secretary-General's report dated 2 November 1994 (A/49/540/Add.1, para. 3) that 100 armoured personnel carriers (APCs) had been loaned to UNPROFOR by the Government of Germany for the period from 1 October 1994 to 31 March 1995. The APCs were not made available to UNPROFOR during that period and the Government of Germany subsequently offered to donate them to the United Nations. The donation has been accepted by the Secretary-General.
- 10. The United Nations is responsible, however, for the cost of refurbishing the APCs (\$1,623,300) as well as painting them (\$617,000) and transporting them to the mission area (\$386,300). Provision for these items has been made in the present cost estimates. This type of APC is valued at \$183,000. If the APCs

had been brought in as contingent-owned equipment, rather than donated as a voluntary contribution, annual reimbursement to the contributing Government would amount to \$1,830,000. The cost of refurbishing the equipment is less than the reimbursement for one year.

11. Ten APCs will be utilized during an equipment familiarization programme scheduled to take place in Slovakia at the beginning of July 1995 and will be transported to the mission area afterwards to be used for operational purposes. The remaining 90 APCs will arrive in the mission area in September 1995.

IV. COST ESTIMATES FOR THE PERIOD FROM 1 JULY TO 31 DECEMBER 1995

- 12. It was stated in paragraph 85 (b) of the report of the Secretary-General to the Security Council dated 22 March 1995 (S/1995/222) that the new mandate and functions of the operation in Croatia would be significantly smaller than the present UNPROFOR strength in that country.
- 13. As indicated in paragraph 5 above, the infantry contingent strength for UNCRO will be reduced to 8,750 troops by 30 June 1995.
- 14. The present cost estimates provide for a contingent strength of up to 36,262 personnel, consisting of 28,287 infantry and 7,975 logistic and support personnel. The breakdown of the total strength by operation is shown below.

	UNPROFOR	UNCRO	UNPREDEP	UNPF HO
Infantry	18 100	8 750	837	600
Support	4 670	3 040	265	-
Total	22 770	<u>11 790</u>	1 102	<u>600</u>

- 15. The cost of maintaining the three operations and UNPF headquarters for the six-month period from 1 July to 31 December 1995 is estimated at \$862,953,300 gross (\$851,774,700 net). A detailed breakdown of the recurrent and non-recurrent cost estimates by budget line item is contained in annex I.A. A similar breakdown of the cost estimates by operation is contained in annex I.B. In this connection it should be noted that the cost estimates for UNPF headquarters include the three logistic bases at Pleso, Split and Brindisi. Supplementary information in support of the cost estimates is contained in annex II.
- 16. Non-recurrent costs include provision for additional equipment, the rollover of funds from the period ending 31 March 1995 in those cases where procurement action could not be completed by that date, and the replacement of damaged equipment.

17. Major changes in the cost estimates relate to the items shown in the table below.

<u>Item</u>	Change from previous cost estimates
Contingent strength	Decreased from 39,025 to 36,099
International staff	Deployment of 186 additional staff
United Nations Volunteers	Deployment of 89 additional UNVs
Contractual services	Provision for equipment familiarization programme for battalions using donated equipment
Air operations	Change in helicopter configuration and additional requirements for war-risk insurance

V. SIGNATURE OF STATUS OF FORCES AGREEMENT

18. A status of forces agreement was signed on 15 May 1995 between the United Nations and the Government of Croatia.

VI. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

- 19. The actions to be taken by the General Assembly at its forty-ninth session, in connection with the financing of UNPROFOR, UNCRO, UNPREDEP and UNPF headquarters are as follows:
- (a) The appropriation and assessment of the amount of \$862,953,300 gross (\$851,774,700 net) for the operation of UNPROFOR, UNCRO, UNPREDEP and UNPF headquarters for the period from 1 July to 31 December 1995;
- (b) A decision to set off against the assessment on Member States their respective share in the remaining unencumbered balance of \$121,073,863 gross \$119,744,189 net) for the period ending 30 September 1994.

ANNEX I

Cost estimates for the period from 1 July to 31 December 1995

A. By budget line item (Thousands of United States dollars)

		Non- recurrent costs (1)	Recurrent costs (2)	Total costs
. Mil	itary personnel costs			
(a)	Military observers			
	Mission subsistence allowance	-	12 628.7	12 628.7
	Travel costs	=	1 271.6	1 271.6
	Clothing and equipment allowance		74.8	74.8
	Subtotal	-	13 975.1	13 975.1
(b)	Military contingents			
	Standard troop cost reimbursement	-	222 348.2	222 348.2
	Welfare	-	3 303.0	3 303.0
	Rations	-	49 844.6	49 844.6
	Daily allowance	-	8 501.5	8 501.5
	Mission subsistence allowance		120.0	120.0
	Emplacement, rotation and repatriation of troops	317.6	18 761.6	19 079.2
	Clothing and equipment allowance	~	15 161.4	15 161.4
	Subtotal	317.6	318 040.3	318 357.9
(c)	Other costs pertaining to military personnel			
	Contingent-owned equipment	-	90 080.4	90 080.4
	Death and disability compensation	_	7 540.0	7 540.0
	Subtotal	-	97 620.4	97 620.4
	Total, line 1	317.6	429 635.8	429 953.4

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		Non- recurrent costs (1)	Recurrent costs (2)	Total costs
. <u>Civ</u>	vilian personnel costs			
(a)	Civilian police			
	Mission subsistence allowance	-	14 814.7	14 814.7
	Travel costs	238.0	1 720.4	1 958.4
	Clothing and equipment allowance	=	87.0	87.0
	Subtotal	238.0	16 622.1	16 860.1
(b)	International and local staff			
	International staff salaries	-	17 154.6	17 154.6
	Local staff salaries		16 622.8	16 622.8
	Consultants	-	-	-
	Overtime	-	660.0	660.0
	Common staff costs	-	10 979.0	10 979.0
	Mission subsistence allowance	-	12 043.1	12 043.1
	Travel to and from the mission area	-	-	-
	Other travel costs		955.6	955.6
	Subtotal	_	58 415.1	58 415.1
(c) International contractual personnel	-	30 726.6	30 726.6
(d) United Nations Volunteers	-	2 709.4	2 709.4
(е) Government-provided personnel	-	-	-
(f) Civilian electoral observers	_	_	
	Total, line 2	238.0	108 473.2	108 711.2
3. <u>Pr</u>	emises/accommodation			
Re	ntal of premises	-	28 593.8	28 593.8
Al	terations and renovations to premises	2 694.0	-	2 694.0
Ма	intenance supplies	-	5 244.0	5 244.0
Ma	intenance services		1 042.5	1 042.5

	Non- recurrent costs (1)	Recurrent costs (2)	Total cost:
Utilities	_	17 079.0	17 079.0
Construction/prefabricated buildings	10 880.8		10 880.8
Total, line 3	13 574.8	51 959.3	65 534.1
Infrastructure repairs			
Upgrading of airstrips	895.0	-	895.0
Upgrading of roads	6 035.0	-	6 035.0
Repair of bridges	346.0	_	346.0
Total, line 4	7 276.0	-	7 276.0
Transport operations			
Purchase of vehicles	8 373.2	_	8 373.2
Rental of vehicles	-	3 042.2	3 042.2
Workshop equipment	325.5	~	325.5
Spare parts, repairs and maintenance	-	43 114.4	43 114.4
Petrol, oil and lubricants	-	26 745.9	26 745.9
Vehicle insurance		2 433.3	2 433.3
Total, line 5	8 698.7	75 335.8	84 034.5
Air operations			
(a) Helicopter operations			
Hire/charter costs	-	15 127.4	15 127.4
Aviation fuel and lubricants	-	3 210.9	3 210.9
Positioning/depositioning costs	-	-	-
Resupply flights	-	-	-
Painting/preparation	-	-	
Liability and war-risk insurance	_	584.4	584.4
Subtotal	-	18 922.7	18 922.7
(b) Fixed-wing aircraft			
Hire/charter costs	-	3 408.6	3 408.6
Aviation fuel and lubricants	-	10 919.3	10 919.3
Positioning/depositioning costs	-	-	_

		Non- recurrent costs (1)	Recurrent costs (2)	Total costs
<u> </u>	Painting/preparation	-	-	-
	Liability and war-risk insurance	-	5 950.2	5 950.2
	Subtotal	-	20 278.1	20 278.1
. <	Aircrew subsistence allowance		37.5	37.5
ć	d Other air operations costs			
	Air traffic control services and equipment	3 690.0	950.0	4 640.0
	Landing fees and ground handling	-	4 424.7	4 424.7
	Fuel storage containers	-		
	Subtotal	3 690.0	5 374.7	9 064.7
	Total, line 6	3 690.0	44 613.0	48 303.0
. <u>N</u> á	aval operations	-	-	_
. <u>Cc</u>	<u>emmunications</u>			
΄ ζ	a Complementary communications			
	Communications equipment	3 160.9	-	3 160.9
	Spare parts and supplies	-	7 122.0	7 122.0
	Workshop and test equipment	56.0	<u></u>	56.0
	Commercial communications	-	9 558.2	9 558.2
	Subtotal	3 216.9	16 680.2	19 897.1
(j	b Main trunking contract	-	_	.m.
	Total, line 8	3 216.9	16 680.2	19 897.1
. <u>O</u>	ther equipment			
0	ffice furniture	508.0	-	508.0
0	ffice equipment	592.9	=	592.9
5	ata-processing equipment	2 862.6	-	2 862.6
G	enerators	759.5	-	759.5
0	bservation equipment	291.9	-	291.9
P	etrol tank plus metering equipment	1 445.0	-	1 445.0
W	ater and septic tanks	906.4	-	906.4
М	edical and dental equipment	189.2	-	189.2

	Non- recurrent costs (1)	Recurrent costs (2)	Total costs
Accommodation equipment	3 212.5	-1-	3 212.5
Miscellaneous equipment	1 898.0	-	1 898.0
Field defence equipment	5 939.2	-	5 939.2
Water purification equipment	419.7	-	419.7
Refrigeration equipment	4 930.0	-	4 930.0
Spare parts, repairs and maintenance		2 771.0	2 771.0
Total, line 9	23 954.9	2 771.0	26 725.9
Supplies and services			
(a) Miscellaneous services			
Audit services	-	234.9	234.9
Contractual services		12 961.5	12 961.5
Data-processing services	_	~	-
Security services	_	182.4	182.4
Medical treatment and services	-	62.4	62.4
Claims and adjustments	-	500.0	500.0
Official hospitality	-	51.6	51.6
Miscellaneous other services	<u> </u>	69.0	69.0
Subtotal	_	14 061.8	14 061.8
(b) Miscellaneous supplies			
Stationery and office supplies		2 872.2	2 872.2
Medical supplies	-	3 631.2	3 631.2
Sanitation and cleaning materials	-	2 197.8	2 197.8
Subscriptions	-	19.2	19.2
Electrical supplies	_	1 438.2	1 438.2
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	2 167.9		2 167.9
Field defence stores	-	7 341.0	7 341.0
Operational maps	722.3	-	722.3

	Non- recurrent costs (1)	Recurrent costs (2)	Total costs
Quartermaster and general stores	_	4 507.8	4 507.8
Miscellaneous supplies	-	939.0	939.0
Subtotal	2 890.2	22 946.4	25 836.6
Total, line 10	2 890.2	37 008.2	39 898.4
1. Election-related supplies and services	_	-	_
2. Public information programmes			
Equipment	502.6	-	502.6
Materials and supplies	-	451.0	451.0
Contractual services	-	1 103.2	1 103.2
Department of Public Information production costs	_	_	
Total, line 12	502.6	1 554.2	2 056.8
3. Training programmes	-	482.5	482.5
4. Mine-clearing programmes			
(a) Acquisition of equipment			
Mine-clearing equipment	143.0	-	143.0
Miscellaneous equipment	-	_	
Subtotal	143.0	-	143.0
<pre>b: Supplies, services and operating costs</pre>			
Wages and food supplement	-	-	
Miscellaneous services	-	500.0	500.0
Miscellaneous supplies	_	260.0	260.0
Subtotal	_	760.0	760.0
Total, line 14	143.0	760.0	903.0
5. <u>Assistance for disarmament and</u> <u>demobilization</u>	-	-	-

	Non- recurrent costs (1)	Recurrent costs (2)	Total costs
16. Air and surface freight			
Transport of contingent-owned equipment	-	7 500.0	7 500.0
Military airlifts	-	~	-
Commercial freight and cartage		5 500.0	5 500.0
Total, line 16		13 000.0	13 000.0
17. <u>Integrated Management Information</u> <u>System</u>	-	33.5	33.5
18. <u>Support account for peace-keeping operations</u>	-	4 965.3	4 965.3
19. <u>Staff assessment</u>		11 178.6	11 178.6
Total, lines 1-19	64 502.7	798 450.6	862 953.3
20. <u>Income from staff assessment</u>	-	(11 178.6)	(11 178.6)
21. <u>Voluntary contributions in kind</u>			
Budgeted		_	-
Total, lines 20-21	-	(11 178.6)	(11 178.6)
Gross requirements	64 502.7	798 450.6	862 953.3
Net requirements	64 502.7	787 272.0	851 774.7
22. <u>Voluntary contributions in kind</u>			
Non-budgeted	18 300.0		18 300.0
Total resources	82 802.7	787 272.0	870 074.7

B. <u>By operation</u>
(Thousands of United States dollars)

		UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
. Mil:	tary personnel costs					
(a)	Military observers					
	Mission subsistence					
	allowance	5 769.2	4 764.0	340.9	1 754.6	12 628.7
	Travel costs	571.2	469.2	51.0	180.2	1 271.6
	Clothing and equipment allowance	33.9	28.0	2.6	10.3	74.8
	Subtotal	6 374.3	5 261.2	394.5	1 945.1	13 975.1
(b:	Military contingents					
	Standard troop cost reimbursement	139 517.6	72 374.6	6 794.5	3 661.5	222 348.2
	Welfare	2 073.8	1 073.5	100.8	54.9	3 303.0
	Rations	31 170.9	16 130.1	1 516.5	1 027.1	49 844.6
	Daily allowance	5 337.8	2 762.9	259.5	141.3	8 501.5
	Mission subsistence allowance	75.6	39.6	1.2	3.6	120.
	Emplacement, rotation and repatriation of troops	12 022.2	6 151.8	586.1	319.1	19 079.
	Clothing and equipment allowance	9 519.2	4 927.3	462.8	252.1	15 161.
	Subtotal	199 717.1	103 459.8	9 721.4	5 459.6	318 357.
(c)	Other costs pertaining to military personnel					
	Contingent-owned equipment	69 503.4	16 500.2	3 460.4	616.4	90 080.
	Death and disability compensation	4 620.0	2 540.0	240.0	140.0	7 540.
	Subtotal	74 123.4	19 040.2	3 700.4	765.4	97 620.
	Total, line 1	280 214.8	127 761.2	13 816.3	8 161.1	429 953.

		UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
<u>Civ</u>	ilian personnel costs					
(a)	Civilian police					
	Mission subsistence allowance	1 668.5	12 514.3	318.7	313.2	14 814.
	Travel costs	215.9	1 645.6	57.8	39.1	1 958.
	Clothing and equipment allowance	9.8	73.0	2.4	1.8	87.
	Subtotal	1 894.2	14 232.9	378.9	354.1	16 860.
(b)	International and local staff					
	International staff salaries	3 046.1	5 112.5	525.3	8 470.7	17 154.
	Local staff salaries	3 198.6	3 177.9	500.0	9 746.3	16 622.
	Consultants	•	-	-	-	-
	Overtime	-	-	_	660.0	660.
	Common staff costs	3 132.4	3 678.2	262.1	3 906.3	10 979.
	Mission subsistence allowance	2 098.2	3 557.9	287.9	6 099.1	12 043.
	Travel to and from the mission area	-	-	-	-	-
	Other travel costs		-	_	955.6	955.
	Subtotal	11 475.3	15 526.5	1 575.3	29 838.0	58 415.
(c)	International contractual personnel	10 012.7	5 275.8	716.3	14 721.8	30 726.
(d)	United Nations Volunteers	1 341.0	424.7	206.3	737.4	2 709.
(e)	Government-provided personnel	-	-	-	-	_
(f)	Civilian electoral observers	_	_	_		_
	Total, line 2	24 723.2	35 459.9	2 876.8	45 651.3	108 711.

		UNPROFOR	UNCRO	UNPREDEP	UNPF HQ	Total
		(1)	(2)	(3)	(4)	(5)
3.	Premises/accommodation					
	Rental of premises	7 043.7	4 998.5	476.2	16 075.4	28 593.8
	Alterations and renovations to premises	450.0	200.0	40.0	2 004.0	2 694.0
	Maintenance supplies	3 107.6	1 024.8	132.2	979.4	5 244.0
	Maintenance services	560.4	102.3	19.5	360.3	1 042.5
	Utilities	7 070.9	7 050.0	541.8	2 416.3	17 079.0
	Construction/prefabricated buildings				10 880.8	10 880.8
	Total, line 3	18 232.6	13 375.6	1 209.7	32 716.2	€5 534.1
4.	Infrastructure repairs					
	Upgrading of airstrips	195.0	-	-	700.0	895.0
	Upgrading of roads	2 719.0	1 290.0	220.0	1 806.0	6 035.0
	Repair of bridges	-			346.0	346.0
	Total, line 4	2 914.0	1 290.0	220.0	2 852.0	7 276.0
5.	Transport operations					
	Purchase of vehicles	~	-	-	8 373.2	8 373.2
	Rental of vehicles	-	-	-	3 042.2	3 042.2
	Workshop equipment	-	÷	-	325.5	325.5
	Spare parts, repairs and maintenance	-	-	-	43 114.4	43 114.4
	Petrol, oil and lubricants	-	-	-	26 745.9	26 745.9
	Vehicle insurance		-		2 433.3	2 433.3
	Total, line 5			-	84 034.5	84 034.5

		UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
Air	operations					
(a)	Helicopter operations					
	Hire/charter costs	-		-	15 127.4	15 127.4
	Aviation fuel and lubricants	-	-	-	3 210.9	3 210.
	Positioning/depositioning costs	-	-	-	-	-
	Resupply flights	-	-	-	-	~
	Painting/preparation	-	-	-	-	
	Liability and war-risk insurance	_	~		584.4	584.
	Subtotal	-	=	-	18 922.7	18 922.
(b)	Fixed-wing aircraft					
	Hire/charter costs	-	-	-	3 408.6	3 408.
	Aviation fuel and lubricants	-	-	-	10 919.3	10 919.
	Positioning/depositioning costs	-		-	-	-
	Painting/preparation	-	-	-	-	-
	Liability and war-risk insurance	*	-	-	5 950.2	5 950.
	Subtotal		~	-	20 278.1	20 278.
(c)	Aircrew subsistence allowance	-	-	-	37.5	37.
(d)	Other air operations costs					
	Air traffic control services and equipment	-	-	-	4 640.0	4 640.
	Landing fees and ground handling	-	-	-	4 424.7	4 424.
	Fuel storage containers	-			-	_
	Subtotal		<u>-</u>		9 064.7	9 064.
	Total, line 6	-	-	-	48 303.0	48 303.0

		UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
7.	Naval operations	-	-	-	-	-
8.	Communications					
	(a) Complementary communications					
	Communications equipmen	nt -	-	-	3 160.9	3 160.9
	Spare parts and supplie	es -	-	-	7 122.0	7 122.0
	Workshop and test equipment	-	-	-	56.0	56.0
	Commercial communication	ons	-		9 558.2	9 558.2
	Subtotal	-	-	-	19 897.1	19 897.1
	(b) Main trunking contract		~			
	Total, line 8		_		19 897.1	19 897.1
9.	Other equipment					
	Office furniture	-	-	-	508.0	508.0
	Office equipment	-	=	-	592.9	592.9
	Data-processing equipment	-	-	-	2 862.6	2 862.6
	Generators	-	-	-	759.5	759.5
	Observation equipment	-	-	-	291.9	291.9
	Petrol tank plus metering equipment	-	=	~	1 445.0	1 445.0
	Water and septic tanks	-	-	-	906.4	906.4
	Medical and dental equipmen	t -	-	-	189.2	189.2
	Accommodation equipment	-	-	-	3 212.5	3 212.5
	Miscellaneous equipment	-	-	-	1 898.0	1 898.0
	Field defence equipment	-	-	-	5 939.2	5 939.2
	Water purification equipmen	t -	-	-	419.7	419.7
	Refrigeration equipment	-	-	=	4 930.0	4 930.0
	Spare parts, repairs and maintenance		-	-	2 771.0	2 771.0
	Total, line 9	-	-	-	26 725.9	26 725.9

			UNPROFOR (1)	UNCRO (2)	UNPREDEP (3)	UNPF HQ (4)	Total (5)
10.	Supp	olies and services					
	(a)	Miscellaneous services					
		Audit services	-	-	-	234.9	234.9
		Contractual services	-	*	-	12 961.5	12 961.5
		Data-processing services	-	-		-	-
		Security services	e.	-	***	182.4	182.4
		Medical treatment and services	-	-	-	62.4	62.4
		Claims and adjustments	-	-		500.0	500.0
		Official hospitality		-	we	51.6	51.6
		Miscellaneous other services		_		69.0	69.0
		Subtotal	-	-	-	14 061.8	14 061.8
	(d)	Miscellaneous supplies					
		Stationery and office					
		supplies	=	-	-	2 872.2	2 872.2
		Medical supplies	-	-	-	3 631.2	3 631.2
		Sanitation and cleaning materials	-	-		2 197.8	2 197.8
		Subscriptions	-	-	-	19.2	19.2
		Electrical supplies	-	-	-	1 438.2	1 438.2
		Ballistic protective blankets for vehicles	-	-	-	-	_
		Uniform items, flags and decals		-	~	2 167.9	2 167.9
		Field defence stores	-		-	7 341.0	7 341.0
		Operational maps	-	-	-	722.3	722.3
		Quartermaster and general stores	-	-	-	4 507.8	4 507.8
		Miscellaneous supplies	-	-	-	939.0	939.0
		Subtotal		-	4-	25 836.6	25 836.6
		Total, line 10	<u> </u>	<u>-</u>		39 898.4	39 898.4

		UNPROFOR	UNCRO	UNPREDEP	UNPF HQ	Total
		(1)	(2)	(3)	(4)	(5)
11.	Election-related supplies and services	-	-	-	-	-
12.	Public information programmes					
	Equipment	**	-	-	502.6	502.6
	Materials and supplies	-	~		451.0	451.0
	Contractual services	-	-	-	1 103.2	1 103.2
	Department of Public Information production costs		_	-	_	_
	Total, line 12		-	_	2 056.8	2 056.8
13.	Training programmes	-	-	-	482.5	482.5
14.	Mine-clearing programmes					
	(a) Acquisition of equipment					
	Mine-clearing equipment	-	-	*	143.0	143.0
	Miscellaneous equipment	-		_		_
	Subtotal	-	-	-	143.0	143.0
	(b) Supplies, services and operating costs					
	Wages and food supplement	-	-	-	-	-
	Miscellaneous services	-	-	-	500.0	500.0
	Miscellaneous supplies			-	260.0	260.0
	Subtotal	-			760.0	760.0
	Total, line 14			_	903.0	903.0
15.	Assistance for disarmament and demobilization	-	-	-	-	-

		UNPROFOR	UNCRO	UNPREDEP	UNPF HQ	Total
		(1)	(2)	(3)	(4)	(5)
16.	Air and surface freight					
	Transport of contingent- owned equipment	-	-	-	7 500.0	7 500.0
	Military airlifts	-	-	-	-	-
	Commercial freight and cartage		-	_	5 500.0	5 500.0
	Total, line 16			_	13 000.0	13 000.0
17.	Integrated Management Information System	-	-	-	33.5	33.5
18.	Support account for peace-keeping operations	975.4	1 319.8	133.9	2 536.2	4 965.3
19.	Staff assessment	2 002.1	2 844.6	341.9	5 990.0	11 178.6
	Total, lines 1-19	329 062.1	182 051.1	18 598.6	333 241.5	862 953.3
20.	Income from staff assessment	(2 002.1)	(2 844.6)	(341.9)	(5 990.0)	(11 178.6)
21.	Voluntary contributions in kind					
	Budgeted		_			-
	Total, lines 20-21	(2 002.1)	(2 844.6)	(341.9)	(5 990.0)	(11 178.6)
	Gross requirements	329 062.1	182 051.1	18 598.6	333 241.5	862 953.3
	Net requirements	327 060.0	179 206.5	18 256.7	327 251.5	851 774.7
22.	Voluntary contributions in kind					
	Non-budgeted		-		18 300.0	18 300.0
	Total resources	327 060.0	179 206.5	18 256.7	345 551.5	870 074.7

ANNEX II

Cost estimates for the period from 1 July to 31 December 1995: supplementary information

A. Changes in cost parameters

	Description	Average strength	Rotation/or unit cost \$	Hourly cost \$	Daily cost \$	Monthly cost \$	Annual cost \$	Previous submission or strength	Increase/ decrease
	Mission subsistence allowance								
	(a) First 30 days Former Yugoslav Republic								
	of Macedonia				102.50			102.50	,
	D-2/D-1				90.20			90.20	ı
	Others				82.00			82.00	1
	Elsewhere				150			00 051	1
	0.54/ A54				132.00			132.00	1
	Others				120.00			120.00	ı
	(b) After 30 days								
	of Macedonia								
	ASG				87.50			87.50	•
	D-2/D-1				77.00			77.00	ſ
	Others				70.00			70.00	ı
	Elsewhere				6			C	
	USG/ASG				112.50			112.50	,
	D-2/D-1				99.00			00.66	ı
	Others				90.00			90.00	1
Δi	Travel cost								
	Military observers		3 400					3 400	
	Contingents - within Europe		390					390	ı
	Contingents - outside Europe		945					945	•
	Contingents - United Nations		ŕ						
	aircratt								1
	Civilian police		3 400					3 400	ı
3.	Military personnel								
	Military observers								22
	Infantry Logistic/support	28 258 7 841						32 158 6 867	(3 900) 974

	Description	Average	Rotation/or unit cost \$	Hourly cost \$	Daily cost \$	Monthly cost \$	Annual cost \$	Previous submission or strength	Increase/ decrease
4.	Civilian personnel								
	Civilian police	870						867	m
	International staff	729						592	137
	Local staff	3 214						3 318	(104)
	UNVs	129						20	109
	<pre>International contractual personnel (ICP)</pre>	1 500						1 500	, I
	Vehicles								
	United Nations-owned	3 329						3 277	52
	Contingent-owned	8 473						9 035	(562)
	Rented	62						69	(7)

B. Requirements

United States
dollars

1. Military personnel costs

(a) Military observers

1. The cost estimates for military observers are based on the deployment of all 748 observers authorized by the Security Council throughout the six-month period. The monthly deployment of military observers by operation is shown in annex III.

2. Provision is made for payment of a mission subsistence allowance to military observers for 137,632 person-days (\$12,619,700) at the rates specified in the cost parameters. An amount of \$1,500 per month (\$9,000) is also included for within the mission travel allowance. This amount provides for payment of an accommodation allowance up to \$60 per person per day in respect of military observers who cannot be provided with United Nations accommodation while on duty travel within the mission area.

(ii) <u>Travel costs</u> 1 271 600

3. Round-trip rotation travel for 374 military observers (\$1,271,600) is provided for as per the estimates contained in the cost parameters. The cost estimate is inclusive of baggage allowance.

4. Provision is made for the payment of a clothing allowance at the rate of \$200 per annum per military observer.

(b) Military contingents

5. The cost estimates for military contingents are based on the deployment of up to 36,262 personnel, consisting of 28,287 infantry and 7,975 logistic support personnel. The monthly deployment of contingent personnel by operation is shown in annex III.

(i) Standard troop cost reimbursement 222 348 200

6. The cost estimate provides for reimbursement to Governments for an average strength of 36,099 military personnel provided to the Force in respect of pay and allowances at the standard rate of \$988 per person per month for all ranks for a total of 216,591 person-months (\$213,991,900), plus a supplementary \$291 for a limited number of specialists, consisting of 10 per cent of infantry personnel (\$4,933,800) and 25 per cent of logistics and support units (\$3,422,500).

(ii) <u>Welfare</u>	3 303 000
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- 7. Provision is included to pay troops for recreational leave at a rate of \$10.50 per day for up to seven days of recreational leave taken during a six-month period of service (\$2,653,200). Provision is also made for other welfare activities in the amount of \$649,800, an average of \$3 per person per month.
- 8. This estimate provides for feeding contingent personnel. Rations are issued in accordance with approved ration scales. The estimate is calculated at the rate of \$7.50 per person per day for 6,641,797 person-days (\$49,813,500). This amount has been reduced by \$1,149,400 in respect of troops accommodated in low-cost hotels where meals are included in the monthly rent and a non-usage factor of 3.5 per cent (\$1,703,200), for a net cost of \$46,960,900.
- 9. Additionally, an amount of \$2,689,300 is required for the replenishment of a 10-day supply of compo rations. The cost estimate is based on requirements for an average strength of 36,099 troops at a cost of \$7.45 per person per day.
- 10. An amount of \$194,400 is also required for rations in connection with an equipment familiarization programme to be held in Slovakia. The purpose of this programme is to train troops to use donated equipment prior to their deployment in the mission area. A description of this programme is provided in paragraph 138 below, under contractual services.
 - (iv) <u>Daily allowance</u> 8 501 500
- 11. A daily allowance for incidental personal expenses is paid to all military personnel at a rate of \$1.28 per person per day for a total of 6,641,797 person-days (\$8,501,500).
- 12. Provision is included for payment of accommodation allowance up to \$60 per person per day and food allowance at \$20 per person per day in respect of contingent personnel who cannot be provided with United Nations accommodation and mess facilities while on duty travel within the mission area, including supply trips, inspection visits by command staff and Force medical officers and reconnaissance trips.
 - (vi) Emplacement, rotation and repatriation of troops 19 079 200
- 13. Repatriation travel of 35,281 contingent personnel after six months and travel of their replacements to the mission area has been calculated on the basis of the estimates contained in the cost parameters. The estimate includes travel for 2,463 troops within Europe by charter arrangements (\$960,600), travel for 18,000 troops by United Nations-leased aircraft (\$3,798,000) and travel for 14,818 troops outside Europe (\$14,003,000). Provision is also made for the deployment travel of 981 contingent personnel from the home country to the mission area (\$317,600).

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(vii) <u>Clothing and equipm</u>	t allowance	15	161	400
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- 14. Reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel is provided for at the standard rate of \$65 per person per month plus \$5 per person per month for personal weapons and ammunition for a total of 216,591 person-months.
 - (c) Other costs pertaining to military personnel
 - (i) Contingent-owned equipment 90 080 400
- 15. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations which has been valued at \$1,789,280,431 (\$89,464,000). Provision is also made for reimbursement of 151 contingent-owned vehicles that have been lost owing to accidents or hostility damage, based on an annual reimbursement rate of 10 per cent of residual value (\$616,400). The total residual value of these vehicles is estimated at \$12,328,100.
 - (ii) Death and disability compensation 7 540 000
- 16. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with the mission, based on an average payment of \$40,000. The annual cos estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.
- 2. <u>Civilian personnel costs</u>
 - (a) <u>Civilian police</u>
- 17. The cost estimates are based on the deployment of 940 civilian police monitors out of an authorized strength of 1,011. The monthly deployment of civilian police by operation is shown in annex III.
 - (i) <u>Mission subsistence allowance</u> 14 814 700
- 18. Provision is made for payment of mission subsistence allowance to civilian police monitors for 159,150 person-days (\$14,805,700) at the rates specified in the cost parameters. An amount of \$1,500 per month (\$9,000) is also provided for within-mission travel allowance. This amount provides for payment of an accommodation allowance up to \$60 per person per day in respect of civilian police who cannot be provided with United Nations accommodation while on duty travel within the mission area.

19. Round-trip rotation travel for 506 civilian police monitors (\$1,720,400) and one-way deployment travel for 140 police monitors (\$238,000) is provided for

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as per the estimates contained in the cost parameters. The cost estimate is inclusive of baggage allowance.

- (iii) <u>Clothing and equipment allowance</u> 87 000
- 20. Provision is made for the payment of a clothing allowance at the rate of \$200 per annum per civilian police monitor.

(b) International and local staff

- 21. The proposed staffing table contained in annex IV.B provides for 992 international civilian staff (490 Professional and above, 150 Field Service, 33 General Service (Principal level), 280 General Service and 39 Security Service) and 3,214 local staff.
- 22. The proposed staffing table contained in annex IV.B reflects a net decrease of 448 civilian personnel. The number of local staff has been reduced by 300 and United Nations Volunteers (UNVs) by 159 while the number of international civilian staff has been increased by 11. The current staffing requirements include 7 additional General Service (Principal level) posts for the Finance Section to serve in a supervisory capacity, 21 additional Security Officers to strengthen the investigation capabilities of the Security Section, the reduction of Regional Engineer posts from 18 to 5 and the downgrading of these posts from P-4 to P-2 as well as the downgrading of supervisory posts in Engineering Services from P-2 to Field Service.
- 23. The changes in the proposed staffing table by category and level are shown in table 1 and the distribution of civilian personnel by operation is shown in table 2.

Table 1. Changes in proposed staffing table

	A/49/540/Add.2	A/49/540/Add.3	Net change
USG	1	1	-
ASG	5	5	-
D-2	4	2	(2)
D-1	19	20	1
P-5	50	49	(1)
P-4	154	131	(23)
P-3	160	168	8
P-2	118	114	(4)
FS	138	150	12
GS-7	26	33	7
GS	288	280	(8)
SS	18	39	_21
Subtotal	981	992	11
Local	3 514	3 214	(300)
UNV	308	149	(159)
ICP	<u>1 500</u>	1 500	
<u> </u>	<u>6 303</u>	<u>5 855</u>	(448)

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	UNPROFOR	UNCRO	UNPREDEP	UNPF HO	Total
USG	-	-	_	1	1
ASG	2	1	1	1	5
D-2	_	-		2	2
D-1	2	6	1	11	20
P-5	7	11	1	30	49
P-4	18	45	2	66	131
P-3	23	40	4	101	168
P-2	17	32	1	64	114
FS	24	13	4	109	150
GS-7	3	6	~	24	33
GS	28	56	8	188	280
SS	2	4		33	39
Subtotal	126	214	22	630	992
Local	901	642	99	1 572	3 214
UNV	60	19	11	59	1.49
ICP	446	235	_38	781	1 500
Total	<u>1 533</u>	1 110	<u>170</u>	3 042	<u>5 855</u>

Table 2. Distribution of civilian staff by operation

- 24. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above and Security Service and for 50 per cent of the staff in the General Service category. A weighted average of salaries at duty stations other than New York has been used for the remaining 50 per cent of staff in the General Service category. Field Operations standard cost rates have been used for staff in the Field Service category. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees. Common staff costs have also been adjusted accordingly.
- 25. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. Prior to October 1994, local staff were appointed under special service agreements and received a lump-sum payment. Locally recruited staff are now appointed under the 300 series staff rules approved for appointments of a limited duration. The cost estimates are based on salary scales (gross and net emoluments) established for the mission area. Provision is made under common staff costs for payment of a service allowance and pre-employment medical examinations.

26. Salaries of internationally recruited staff are estimated on the basis of the standard cost rates referred to in paragraph 24 above and the deployment schedule contained in annex III. The calculations are based on the deployment

of up to 822 staff out of a proposed establishment of 992 posts. The detailed cost breakdown is shown in annex V.

- (ii) <u>Local staff salaries</u> 16 622 800
- 27. The cost of 3,214 locally recruited staff is calculated on the basis of the local salary scales referred to in paragraph 25 above and the deployment schedule contained in annex III. The detailed cost breakdown is shown in annex V.
 - (iii) <u>Consultants</u>
- 28. No provision is made under this heading.
- 29. Provision is made under this heading for overtime for local staff.
 - (v) <u>Common staff costs</u> 10 979 000
- 30. Calculation of common staff costs is based on the standard scales mentioned in paragraph 24 above for international staff (\$6,200,300) and in paragraph 25 above for local staff (\$1,389,800). Provision is also included for hazard duty pay for staff serving in Bosnia and Herzegovina and the former United Nations Protected Areas (UNPAs) at the rate of \$867 per person per month for international staff (\$1,768,700) and at 20 per cent of annual net salary for local staff (\$1,620,200).
- 31. Provision is made for the payment of mission subsistence allowance to internationally recruited civilian staff for 134,160 person-days at the rates indicated in the cost parameters, based on the deployment schedule contained in annex III.
 - (vii) Travel to and from the mission area
- 32. No provision is made under this heading.
- 33. The cost estimate provides for 15 trips each month between New York and the mission area at an estimated cost of \$4,000 per trip (\$360,000), travel of procurement staff at an average cost of \$3,000 per month (\$18,000) and other travel by military and civilian personnel in connection with the ban on military flights in the airspace of Bosnia and Herzegovina, food drops, forward air controller training in Aviano as well as frequent liaison visits and North Atlantic Treaty Organization (NATO) planning meetings (\$320,000). A further provision is included for travel to Geneva and various other locations by senior officials in connection with ongoing negotiations and discussions on the political situation as well as travel in connection with meetings of the Sanctions Committee (\$200,000). An amount of \$57,600 is provided for ground

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transport during the course of the equipment familiarization programme to be held in Slovakia.

- 34. The cost estimates for international contractual personnel are based on an estimated annual cost of \$37,700 per person, including food allowance (\$28,275,000), and the deployment schedule contained in annex III, plus hazard duty pay for staff in Bosnia and Herzegovina and the former UNPAs at the rate of \$600 per person per month (\$2,451,600). The detailed cost breakdown is shown in annex V.
 - (d) <u>United Nations Volunteers</u> 2 709 400
- 35. Provision for 149 UNVs is based on an estimated annual cost of \$37,500 per person (\$2,425,000) and the deployment schedule contained in annex III, plus hazard duty pay for staff in Bosnia and Herzegovina and the former UNPAs at the rate of \$600 per person per month (\$284,400).
 - (e) Government-provided personnel -
- 36. No provision is made under this heading.
 - (f) <u>Civilian electoral observers</u> -
- 37. No provision is made under this heading.
- 3. Premises/accommodation
 - (a) <u>Rental of premises</u> 28 593 800
- 38. Monthly requirements for the rental of offices (\$189,200), workshops (\$24,800), warehouses (\$463,400), checkpoints (\$27,400) and accommodation of the Special Representative of the Secretary-General (\$10,250) are estimated at \$715,050 for a total cost of \$4,290,300.
- 39. Requirements for the rental of premises for the accommodation of 4,165 contingent personnel in low-cost hotels and other facilities and the rental of land on which tents or container camps have been set up are estimated at a monthly cost of \$3,033,600 (\$18,201,600). The breakdown of the monthly requirements is estimated at \$581,900 for hotels, \$1,179,900 for residential accommodation and \$1,271,800 for land. An amount of \$331,083 per month (\$1,986,600) is also included for laundry, catering and food in those cases where such services are provided in low-cost hotels. In addition, monthly requirements for transit accommodation are estimated at \$89,850 (\$539,100).
- 40. Provision is also made under this heading in the amount of \$148,900 for the accommodation of contingent personnel participating in the equipment familiarization programme in Slovakia.
- 41. An amount of \$3,576,200 is also included for the rental of accommodation for 1,236 international contractual personnel and 149 UNVs at an average cost of

\$405 per person per month (\$2,605,800) for 1,092 persons in residential accommodation and at \$18 per person per night for 293 persons in hotels (\$970,400).

- 42. The cost estimates are based on the continued accommodation of 144 international contractual personnel in rent-free facilities and 120 personnel in containers. It should be borne in mind, however, that priority is given to the military in regard to the use of rent-free accommodation facilities and containers. Some of these personnel might have to be relocated into rented facilities if necessitated by military redeployments.
 - (b) Alterations and renovations to premises 2 694 000
- 43. Provision is made under this heading for minor alterations and renovations. Specific projects to be undertaken during this period are described below.

UNPF headquarters - Zagreb

44. Provision is made for renovation of basements (\$170,000), improvement of ventilation (\$125,000), weather protection attics (\$24,000), upgrade of 630 kVA transformer (\$60,000) and various minor renovations (\$40,000) for a total cost of \$419,000.

<u>UNPF headquarters - Pleso logistics base</u>

45. Provision is made in the amount of \$735,000 to upgrade air passenger terminal facilities (\$175,000), minor renovation projects (\$150,000) and the following projects which were deferred from the previous mandate period: minefield perimeter road and fence (\$70,000), vehicle wash-down facility (\$200,000) and environmental protection depot for petrol, oil and lubricants (\$140,000).

UNPF headquarters - Split logistics base

46. An amount of \$850,000 is required to develop the Dalmatian Cement site as a logistic facility (\$500,000), hotel repairs (\$120,000), roof repair (\$50,000) and various minor renovations (\$180,000).

UNPROFOR

47. Provision is made for various minor renovation projects totalling \$450,000 in Sector South-West (\$180,000), Sector North-East (\$120,000), Sector Sarajevo (\$140,000) and Bihac (\$10,000).

<u>UNCRO</u>

48. Requirements for renovation projects in Croatia are estimated at \$200,000.

UNPREDEP

49. An amount of \$40,000 is needed for the alteration and renovation of premises in the former Yugoslav Republic of Macedonia.

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(c)	<u>Maintenance</u>	supplies		5 244	000
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50. Provision is included for the cost of construction materials and other supplies used by military and civilian engineers for the alteration, renovation and routine maintenance of facilities throughout the mission area. The estimated requirements are as follows: UNPF headquarters - Zagreb (\$62,000), Pleso (\$363,700) and Split (\$553,700); UNPROFOR (\$3,107,600); UNCRO (\$1,024,800); and UNPREDEP (\$132,200).

(d) <u>Maintenance services</u> 1 042 500

- 51. Provision is made for contract maintenance services provided by private contractors in respect of waste, electricity, sewage, lighting, draining, heating and related maintenance of premises throughout the mission area. The estimated requirements are as follows: UNPF headquarters Zagreb (\$63,400), Pleso (\$170,600) and Split (\$121,800); UNPROFOR (\$560,400); UNCRO (\$102,300); and UNPREDEP (\$19,500).
- 52. An amount of \$4,500 is included for the painting, cleaning and refurbishing of buildings to be used in connection with the equipment familiarization programme.
- 53. The cost of utilities is estimated as follows: (a) electricity at \$708,100 per month (\$4,248,600); (b) water at \$444,200 per month (\$2,665,200); (c) gas at \$5,000 per month (\$30,000); (d) firewood at \$125,900 per month (\$755,400); (e) coal at \$66,700 per month (\$400,200); and (f) fuel for generators at \$1,496,600 per month (\$8,979,600).
 - (f) <u>Construction/prefabricated buildings</u> 10 880 800
- 54. There is an ongoing requirement to provide containerized accommodation and supporting facilities for crossing point monitors on major commercial routes, checkpoints, patrol bases and police posts in order to support economic agreements, extended zones of separation and other peace initiatives.
- 55. Provision is therefore made under this heading for the purchase of 620 containers to be used as follows: 100 containers for unit redeployments; 120 containers for use as checkpoints, patrol accommodation, United Nations civilian police posts and field transit accommodation; 300 containers to relocate 600 contingent personnel from leased facilities; and 100 containers to relocate international contractual personnel from leased accommodation. It is not expected that any of these containers will be ready for occupancy prior to 1 January 1996 and therefore no adjustment in the monthly rental requirements has been made for this period. Provision is also made for the replacement of 50 units lost due to hostile action, fire or other damage.
- 56. Requirements under this heading also include 120 additional ablution units, 10 replacement ablution units, and kitchens for camps to be established for military personnel relocated from leased accommodation.

57. The detailed breakdown of requirements under this heading, including construction projects which have been rolled over from the previous period, are shown below.

Table 3. Additional requirements

Description of equipment	Total number of units	Unit	cost \$	Tot	al cost \$
Containers					
Redeployment of troops	100	4	500		450 000
Relocation of troops	300		500	1	350 000
Miscellaneous	120		500		540 000
Civilian accommodation	<u>100</u>	4	500		450 000
Subtotal	620			2	790 000
Ablution units	120	9	500	1	140 000
Kitchen/dining units					
250 person	1	155	300		155 300
200 person	1	155	000		155 000
120 person	2	104	000		208 000
20 person	5	22	500		112 500
10 person	5	12	500		62 500
Subtotal	14				693 300
Sea containers	250	1	200		300 000
Storehouses	10	80	000		800 000
Subtotal				1	100 000
Subtotal				5	723 300
Freight at 15 per cent					858 500
Subtotal				6	581 800
Site preparation					520 000
Water and power connection	S				96 000
Total				<u>7</u>	197 800

Table 4. Replacement items

Description of equipment	Total number of units	Unit cost \$	Total cost \$
Containers	50	4 500	225 000
Ablution units	10	9 500	<u>95 000</u>
Subtotal			320 000
Freight at 15 per cent			48 000
Total			<u>368 000</u>

Table 5. Rollovers

Construction projects	Total cost \$
Headquarters dining room	80 000
Pleso warehouse	1 500 000
Ration store	285 000
Officer accommodation	500 000
Office buildings	150 000
Split kitchen	550 000
Divulje barracks	250 000
Total	3 315 000

4. <u>Infrastructure repairs</u>

a) <u>Upgrading of airstrips</u> 895 000

- 58. The cost estimates provide for maintenance supplies for Sarajevo and Tuzla airports as well as aircraft parking and taxiways adjacent to Pleso logistics base (\$200,000) and to upgrade existing helipads in the sectors for MI-26 operations (\$200,000). The latter requirement was reprogrammed from the previous mandate period.
- 59. Provision is made for services in the amount of \$495,000. This provides for the construction of new helipads at Pleso under contractual arrangements (\$300,000) and routine maintenance at Sarajevo (\$120,000) and Tuzla (\$75,000) airports. These services include runway repairs, cleaning of drains, grass

cutting, runway sweeping and maintenance of supporting infrastructure, such as lighting.

- (b) <u>Upgrading of roads</u> 6 035 000
- 60. Access roads to mission facilities have deteriorated throughout the mission area owing to heavy traffic, lack of preventive maintenance and snow and ice conditions. Urgent repairs must be undertaken to ensure operational use of roads for deployment of troops and supplies and to prevent damage to the mission's vehicles and cargo. The extent and cost of road repairs in Bosnia and Herzegovina is higher than in other areas of the mission because the topography is more mountainous.
- 61. Tracks to many observation posts still need to be brought up to 4-wheel drive all-weather standards and then maintained to facilitate routine resupply, emergency evacuation and patrolling. Construction of additional access roads to observation posts, particularly in the mountainous areas of the former Yugoslav Republic of Macedonia, on Mt. Igman near Sarajevo, and in other parts of Bosnia and Herzegovina is planned during this period. Additionally, substantial repairs are needed to dykes used as roads by tracked armoured vehicles to patrol confrontation lines in Sector East.
- 62. Requirements for supplies are estimated at 3,275,000 as follows: UNPF headquarters Split (125,000); UNCRO (835,000); UNPREDEP (220,000); and UNPROFOR (2,095,000).
- 63. Significant infrastructure repairs must be undertaken by contractual arrangements owing to manpower and equipment limitations. Requirements for contractual services are estimated at \$2,760,000 as follows: upgrading of access roads and asphalting at Pleso (\$1,266,000) as well as road repairs at UNPF headquarters in Zagreb (\$40,000), Split (\$375,000), UNPROFOR (\$624,000) and UNCRO (\$455,000).
- 64. Bridge repairs are necessary throughout the mission area, particularly in Bosnia and Herzegovina, owing to damage caused by heavy vehicle traffic. An amount of \$186,000 is needed to install appropriate military equipment bridges and for supplies to be used by both military and civilian engineers.
- 65. Requirements for the routine repair of bridge decking, wearing strips and abutments are estimated at \$160,000.
- 5. <u>Transport operations</u>
- 66. The mission's current vehicle establishment totals 3,952 vehicles as shown in annex VI. Provision is made under this heading for the purchase of 98 additional vehicles and the replacement of 171 damaged vehicles. All of the additional vehicles, with the exception of the snow scooters, are needed for Engineering Services. The additional vehicles required are as follows: 6 light

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cargo trucks for the movement of freight, including spare parts; 5 light crane trucks for loading and unloading heavy freight; 19 cargo trailers for the movement of heavy plant; 50 snow scooters for patrolling purposes and to deliver light freight to observation posts in adverse weather conditions throughout the mission area; 1 access platform for overhead repairs; 4 excavators for the construction of accommodation and observation posts; 2 road graders, 1 road sweeper and 2 vibrator rollers for construction and repair of roads as described in paragraphs 59 and 60 above; and 8 light forklifts for the loading and unloading of freight.

67. The distribution by operation as well as the detailed cost breakdown are shown below.

Table 6. <u>Distribution by operation</u>

Vehicle type	UNPF HQ Pleso	UNPF HQ Split	UNPROFOR	UNCRO	UNPREDEF
Light cargo truck	1	_	1	4	_
Light crane	-	_	3	2	-
Cargo trailer	1	1	8	6	3
Snow scooter	-		30	14	6
Access platform	~	+	1	_	_
Excavator	1	1	1	1	_
Road grader		-	1	1	-
Road sweeper	-	_	1	_	_
Vibrator roller		_	2	_	_
Forklift	<u>1</u>	<u>1</u>	_2	_4	_
Total	4	3	50	32	9

Table 7. Additional vehicles

Description of equipment	Total number of units	Unit cost \$	Total cost \$
Access platform	1	55 000	55 000
Excavator	4	180 000	720 000
Forklift, light	8	35 000	280 000
Road grader	2	120 000	240 000
Road sweeper	1	55 000	55 000
Roller	2	40 000	80 000
Snow scooter	50	4 500	225 000
Trailer, cargo	19	3 000	57 000
Truck, cargo light	6	50 000	300 000
Truck, crane light	<u>. 5</u>	60 000	300 000
Subtotal	98		2 312 000
Freight at 15 per cent			346 800
Total			2 658 800

Table 8. Replacement vehicles

Description of equipment	Total number of units	Unit	cost \$	•	[ota]	l cost \$
Airport vehicle	1	50	000		50	000
Bus, heavy	4	120	000			000
Bus, light	11	19	000		209	000
Jeep, light	76	20	500	1	558	000
Sedan, heavy	1	20	000		20	000
Sedan, light	29	13	000		377	000
Sedan, medium	5	17	000		85	000
Truck, cargo light	43	50	000	2	150	000
Truck, recovery light	1	40	000	_	40	000
Subtotal	171			4	969	000
Freight at 15 per cent					745	400
Total				<u>5</u>	714	400

(b)	Rental of vehicles		3 042 200
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- 68. Provision is made for the rental of specialized equipment needed for short periods of time which are required for cargo distribution, group transport and engineering works.
- 69. The cost estimates are based on the rental of vehicles, as shown below, at an average monthly cost of \$600 for light vehicles, \$8,000 for medium vehicles (forklifts) and \$8,366 for heavy vehicles (heavy forklifts, trucks with crane arms, heavy buses and specialized heavy plant engineering equipment).

	<u>Light</u>	Medium	<u>Heavy</u>
July	1	4	63
August	1	4	58
September	1	4	60
October	1	2	59
November	1	2	53
December	1	2	53

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70. The Transport Section provides first, second and third line maintenance services for all United Nations-owned vehicles in addition to third line maintenance services for contingent-owned vehicles. The cost estimates provide

for the replacement of workshop tools and equipment which have been worn or damaged through constant use, the details of which are shown below.

Description	Total number	Unit	cost	Tota	l cost
of equipment	of units		\$		\$
Vehicle lift, 2 ton	1	3	000	3	000
Vehicle lift, 3 ton	4	3	500	14	000
Vehicle lift, 10 ton	1	10	000	10	000
Vehicle lift, 15 ton	3	15	000	45	000
Steam cleaner	6	1	000	6	000
High pressure washer	8		800	6	400
Space heater	2	1	000	2	000
Compressor	5	1	000	5	000
Gas welding equipment	3	1	000	3	000
Mig welding equipment	4	1	200	4	800
Body repair tool kit	4		200		800
Wheel alignment equipment	2	1	000	2	000
Tire changer	2	2	000	4	000
Wheel balancer	2	2	000	4	000
Floor jack, 1 ton	2		200		400
Floor jack, 5 ton	2		400		800
Mechanic's tool kit	33	1	000	3 3	000
Fneumatic tool set	6		200	1	200
Vehicle painting equipment	set 2		300		600
Battalion equipment	.ii.		-	<u>137</u>	000
Subtotal				283	000
Freight at 15 per cent				42	500
Total				<u>325</u>	500

(d) Spare parts, repairs and maintenance 43 114 400

71. Requirements for spare parts, repairs and maintenance of vehicles are estimated at an annual cost of \$1,250 for United Nations-owned vehicles (\$2,080,700), an annual cost of \$6,250 for contingent-owned vehicles (\$27,040,600) and a monthly cost of \$520 for rented vehicles (\$192,400) based on the monthly deployment shown below for a total cost of \$29,313,700. The number of vehicles is inclusive of a 10 per cent reduction for off-road vehicles and no provision has been made for snow scooters or motorcycles owing to the negligible costs involved. Additionally, requirements for up to 194 United Nations-owned trailers and 3,210 contingent-owned trailers are estimated at an annual cost of \$1,000 each (\$1,701,200).

	United Nations vehicles	Contingent vehicles	Rented <u>vehicles</u>
July	3 277	8 593	68
August	3 277	8 593	63
September	3 277	8 683	65
October	3 327	8 683	62
November	3 377	8 683	56
December	3 440	8 683	56

- 72. The vehicle fleet includes a large number of specialized heavy military pattern vehicles, such as warriors, armoured personnel carriers (APCs) and tanks. Many of these vehicles require track replacement every 1,500 kilometres. The unit cost varies from \$11,648 to \$40,494. Warriors, for example, must be fitted with either winter tracks (\$34,623 each) or summer tracks (\$35,531 each). It is estimated that 400 tracks will need to be replaced during this period at an average unit cost of \$20,000 (\$8,000,000).
- 73. Provision is also included for a commercial third line maintenance contract at a monthly cost of \$291,667 (\$1,750,000).
- 74. The cost estimates also provide for the refurbishment (\$1,623,300) and painting (\$617,000) of 100 armoured personnel carriers donated by the Government of Germany as well as the cost of spare parts, repair and maintenance of vehicles used during the equipment familiarization programme in Slovakia (\$109,200).
 - (e) <u>Petrol, oil and lubricants</u> 26 745 900
- 75. The cost estimates for petrol are based on requirements for United Nations-owned vehicles at \$8 per day per vehicle (\$4,900,600), contingent-owned vehicles at \$12 per day per vehicle (\$19,105,100) and rented vehicles at \$23.20 per day per vehicle (\$263,300) in accordance with the monthly deployment shown in paragraph 71 above. Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel (\$2,426,900). The cost estimates also provide for petrol consumed by the vehicles used in the equipment familiarization programme in Slovakia (\$50,000).
 - (f) <u>Vehicle insurance</u> 2 433 300
- 76. The cost of third-party liability insurance is estimated at an annual cost of \$362 per vehicle for United Nations-owned vehicles (\$638,800), an annual cost of \$400 for contingent-owned vehicles (\$1,783,400) and at \$30 per month per vehicle for rented vehicles (\$11,100) based on the monthly deployment shown below. The number of vehicles has not been adjusted by an off-road factor.

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	United Nations <u>vehicles</u>	Contingent vehicles	Rented vehicles
July	3 477	8 857	68
August	3 477	8 857	63
September	3 477	8 947	65
October	3 527	8 947	62
November	3 577	8 947	56
December	3 640	8 947	56 ·

6. Air operations

77. The cost estimates for air operations for the period from 1 July to 31 December 1995 reflect a number of changes from the period from 1 April to 30 June 1995, namely: a change in the helicopter configuration resulting in a net increase of two helicopters, an increase in the number of monthly flying hours for government-provided helicopters, a change in contractor for the MI-26 helicopters, a decrease in the monthly cost of insurance for government-provided helicopters and additional war-risk insurance for the MI-26 helicopters, the AN-26 cargo plane and the two YAK-40 passenger aircraft. The changes in the number and type of aircraft, monthly flying hours, monthly rental costs and monthly insurance costs are shown in the tables below.

Table 9. Number and type of aircraft

Type of aircraft		1 July to 31 December 1995	Difference
Commercially rented helicopt	ers		
Bell-206	3	3	-
Bell-212	3	3	-
MI-26	2	2	-
S-61	<u>2</u> 10		(<u>2</u>)
Subtotal	10	8	(2)
Government-provided helicopt	ers		
Bell-412	4	4	-
Gazelle	4	-	(4)
Lynx	-	4	4
Puma	6	6	-
SA-341	_	4	4
Sea king	4	4	Ξ.
Subtotal	18	$\frac{4}{22}$	$\frac{-}{4}$
Total	<u>28</u>	<u>30</u>	<u>2</u>
Fixed-wing aircraft			
AN-26	1	1	-
IL-76	2	2	_
YAK-40	_2	<u>2</u> <u>5</u>	<u>-</u>
Total	_ <u>2</u> _ <u>5</u>	<u>5</u>	

Table 10. Monthly flying hours

Type of aircraft		1 July to 31 December 1995	Difference
Commercially rented hel	icopters		
Bell-206	270	270	-
Bell-212	270	270	~
MI-26	2 1. 0	180	(30)
S-61	<u>180</u>		(<u>180</u>)
Subtotal	930	720	(210)
Government-provided hel	icopters		
Bell-412	100	120	20
Gazelle	100		(100)
Lynx	~	120	120
Puma	150	180	30
SA-341	_	120	120
Sea king	100	120	20
Subtotal	450	660	210
Total	<u>1 380</u>	<u>1 380</u>	_
Fixed-wing aircraft			
AN-26	125	125	-
IL-76	300	300	_
YAK - 40	<u>180</u>	180	+
Total	<u>605</u>	605	-

Table 11. Monthly rental costs

Type of	1 April to	→	
aircraft	30 June 1995	31 December 1995	Difference
Commercially rented helicopte	rs		
Bell-206	117 600	117 600	~
Bell-212	254 235	254 235	_
MI-26	857 900	864 000	6 100
S-61	397 500	-	(397 500)
Subtotal	1 627 235	1 235 835	(391 400)
Government-provided helicopte	rs		
Bell-412	220 000	264 000	44 000
Gazelle	70 000	-	(70 000)
Lynx	=	255 200	255 200
Puma	330 000	391 800	61 800
SA-341	=	84 400	84 400
Sea king	227 300	290 000	62 700
Subtotal	847 300	1 285 400	438 100
Total	2 474 535	2 521 235	46 700

Type of aircraft	1 April to 30 June 1995	1 July to 31 December 1995	Difference
Fixed-wing aircraft			
AN-26	69 000	69 000	-
IL-76	386 000	387 300	1 300
YAK-40	<u>111 800</u>	111 800	
Total	<u>566 800</u>	<u>568 100</u>	<u>1 300</u>

Table 12. Monthly insurance costs

Type of aircraft			Diff	erence		
Commercially rented heli	copters					
Bell-206	3	000	3	000		-
Bell-212	6	750	6	750		-
MI-26		-	84	000	84	000
S-61		_		_		
Subtotal	9	750	93	750	84	000
Government-provided heli	copters					
Bell-412		292		664	(1	628)
Gazelle	2	292		-	(2	292)
Lynx		-		664		664
Puma	3	438		996	(2	442)
SA-341		-		664		664
Sea king	_2_	292		664	(1	<u>628</u>)
Subtotal	10	314	3	652	(6	662)
Total	<u>20</u>	064	<u>97</u>	402	<u>77</u>	338
Fixed-wing aircraft						
AN-26	155	540	214	500	58	960
IL-76	400	000	400	000		-
YAK-40	8_	340	<u>377</u>	200	<u> 368</u>	860
Total	563	880	991	700	427	820

(a) <u>Helicopter operations</u>

^{78.} The estimated cost for the rental of 30 helicopters for a total of 1,380 flying hours per month for six months is \$15,127,400. The detailed breakdown is shown in annex VII.

(ii) <u>Aviation fuel and lubricants</u>
79. The cost estimate is based on the cost of aviation fuel at \$1.74 per gallon (\$2,919,000). The detailed breakdown of fuel consumption per type of helicopter is shown in annex VII. Provision is also made for lubricants at 10 per cent of the cost of aviation fuel (\$291,900).
(iii) <u>Positioning/depositioning costs</u>
80. No provision is required under this heading.
(iv) Resupply flights
81. No provision is required under this heading.
(v) Painting/preparation
82. No provision is required under this heading.
(vi) <u>Liability and war-risk insurance</u> 584 400
83. The cost of third-party liability insurance (\$80,400) and war-risk insurance (\$504,000) is calculated as per the monthly rates shown in annex VII.
(b) <u>Fixed-wing aircraft</u>
(i) <u>Hire/charter costs</u> 3 408 600
84. The estimated cost for the rental of five fixed-wing aircraft for a total of 605 flying hours per month for six months is \$3,408,600. The detailed cost breakdown is shown in annex VII.
(ii) <u>Aviation fuel and lubricants</u>
85. The cost estimate is based on the cost of aviation fuel at \$1.74 per gallon (\$9,926,600). The detailed breakdown of fuel consumption per aircraft is shown in annex VII. Provision is also included for lubricants at 10 per cent of the cost of aviation fuel (\$992,700).
(iii) Positioning/depositioning costs
86. No provision is made under this heading.
(iv) Painting/preparation
87. No provision is made under this heading.
(v) <u>Liability and war-risk insurance</u> 5 950 200
88. The cost of third-party liability insurance and war-risk insurance in Bosnia and Herzegovina is calculated as per the monthly rates shown in annex VII.

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89. Provision is made for accommodation allowance for the Bell-206 aircrew at \$3,000 per month (\$18,000) and for the Bell-212 aircrew at \$3,250 per month (\$19,500) in accordance with the terms of the contract.

- (d) Other air operations costs
- (i) Air traffic control services and equipment 4 640 000
- 90. In order for Tuzla and Sarajevo airports to become and remain fully operational for aircraft flights during inclement weather, especially during the winter months, the following items of equipment are required by international flight rules: two very high frequency (VHF) Omnidirectional Range/Distance Measuring Equipment (VORDME) radio directional navigation beacons, one for landing and another for en route navigation; VHF/ultra-high frequency (UHF) approach control recorders and both precision and non-precision approach radars. Provision is made to install precision approach radar (PAR) and the radio navigation beacons at Tuzla and Sarajevo airports at a cost of \$1,140,000. This equipment is needed to control aircraft and helicopters to allow approaches to the airport runway. Installation, calibration and maintenance of equipment are \$500,000. De-icing equipment is also required for Sarajevo, Zagreb and Tuzla airports, at a total cost of \$2,550,000.
- 91. Provision for similar equipment had been made in the cost estimates covering the period from 1 October 1994 to 31 March 1995, however, that equipment was not purchased. Following a full review of requirements and the changing situation in the mission, equipment more suitable to the modified tasks of these airports has been identified and is included above.
- 92. Air traffic control services include air traffic advisories, radar advisories to provide safe separation of aircraft, maintenance of radio and telephone communications to obtain and process overflight clearances, and maintenance of navigational aids at \$75,000 per month (\$450,000).
 - (ii) Landing fees and ground handling 4 424 700
- 93. Ground handling services include interior and exterior cleaning of aircraft, catering, a ground power unit, a tow tractor, mobile lighting and passenger embarkation and control. Provision is made at \$521,280 per month (\$3,127,700) for all airports.
- 94. Landing services, which include maintenance of airfield and navigational aids, radar directed approaches, passenger processing, security, communications, fire and rescue, are estimated at \$216,175 per month (\$1,297,000).
 - (iii) <u>Fuel storage containers</u>
- 95. No provision is required under this heading.
- 7. Naval operations
- 96. No provision is required under this heading.

8. <u>Communications</u>

- (a) Complementary communications
- (i) <u>Communications equipment</u> 3 160 900
- 97. Provision is made under this heading for the acquisition of equipment needed to reduce congestion on the mission's communications network and to improve security, the rollover of telephone equipment from the previous period that was not purchased owing to procurement delays as well as the replacement of worn or damaged equipment.

VHF equipment

98. Owing to an increase in attacks on the mission's personnel both in Zagreb and in the field, it is proposed to purchase 610 additional mobile radios for vehicles and 600 hand-held radios. This will bring the proportion of vehicles carrying radios closer to an acceptable level for the security of personnel.

Satellite equipment

- 99. The backbone of the mission's communications network is the satellite link which, together with some point-to-point radio links, connects all the telephone exchanges at theatre, command, sector and battalion headquarters and logistics bases into one homogeneous network. Provision is made in the cost estimates for 10 terrestrial mini-microwave links for the interconnection of outlying offices and battalions in Sarajevo to the headquarters building in Sarajevo in order to improve communications security in these locations. Additionally, upgrades to two satellite terminals are required to increase capacity.
- 100. The network uses a fleet management control system to track the movement of convoys, equipped with mobile transmitters, around the mission area and a global positioning system, which uses hand-held transmitters, to mark accurately the position of confrontation lines. A backup to the fleet management control system is required to allow for redundancy in the main system. A further 20 global positioning receivers are needed as a reserve and for training purposes.

Telephone equipment

- 101. A trunking radio system is planned for the area surrounding Sarajevo consisting of a multi-channel repeater system with an integral interface with the telephone system to allow users full access to the UNPROFOR communications system within Sarajevo. The planned system will consist of 20 mobile radio telephones and 50 mobile telephones.
- 102. Point-to-point radio links are used to extend the United Nations network services to locations where it is impractical or inappropriate to employ a dedicated satellite terminal. Rural telephone links, consisting of a dual channel radio relay, will allow the extension of the communications network to fixed locations using line-of-sight technology for up to 30 kilometres.

Miscellaneous equipment

103. Uninterruptible power supply (UPS) units are needed to ensure continuity of power to vital equipment. An additional 20 units are required to provide for communications centres throughout the mission area.

Table 13. Additional equipment

Description of equipment	Total number of units	Unit	cost \$	Total	cost \$
VHF equipment					
Handie talkie	600		500	300	000
Mobile set	610		500	<u>305</u>	000
Subtotal				605	000
Satellite equipment					
Fleet management	1	20	000	20	000
Global Positioning					
System receiver	20	3	000	60	000
Terminal upgrades	2	80	000	160	000
Terrestrial microwave	10	45	000	<u>450</u>	000
Subtotal				690	000
Telephone equipment					
Radio telephone, mobile	20	6	000	120	000
Radio telephone, portable	50	1	000	50	000
Rural telephone links	15	8	000	120	000
Trunking radio system	1	500	000	500	000
Subtotal				790	000
Miscellaneous equipment					
UPS, 3 kVA	20	2	500	50	000
Subtotal				2 135	000
Freight at 15 per cent				320	300
Total				2 455	300

Table 14. Replacement equipment

Description	Total number	Unit cost	Total cost
of equipment	of units	\$	\$
VHF equipment			
Antenna base/repeater			
station	5	1 000	5 000
Handie talkie	25	500	12 500
Mobile set	10	500	<u>5 000</u>
Subtotal			22 500
HF equipment			
Antenna base station	3	4 000	12 000
Antenna, mobile	2	2 500	5 000
Mobile radio set	3	8 000	24 000
Subtotal			41 000
Satellite equipment			
Terminal upgrades	1	80 000	80 000
Telephone equipment			
Exchange, small	1	3 000	3 000
Miscellaneous equipment			
Battery charger	35	200	7 000
UPS, 3 kVA	2	2 500	5 000
Subtotal			12 000
Subtotal			158 500
Freight at 15 per cent			23 800
Total			182 300

Table 15. Rollovers

Description of equipment	Total number of units	Unit	cost \$	Total	cost \$
Telephone equipment					
Exchange, small	20	3	000	60	000
Exchange, medium	5	25	000	125	000
Exchange, large	3	90	000	270	000
Subtotal				455	000
Freight at 15 per cent				_68	300
Total				<u>523</u>	300

(ii) Spare parts and supplies 7 122 000

- 104. Provision is made for the cost of spare parts required for both United Nations-owned and contingent-owned communications equipment. Civilian communication equipment requirements include spare parts (\$1,232,260), telephone cables (\$190,000), distribution frames (\$37,200), batteries (\$110,000) and antenna cables and supplies (\$24,000). Requirements for military communication equipment are estimated at \$921,400 per month (\$5,528,600).
 - (iii) Workshop and test equipment 56 000
- 105. Additional workshop and test equipment is needed to support the expanded network. Workshop equipment consists of workbenches, racks, grinders and compressors. Test equipment requirements include multimeters and oscilloscopes.
 - (iv) <u>Commercial communications</u> 9 558 200
- 106. Requirements under this heading are estimated at \$3,925,200 for satellite communications and at \$5,633,000 for other commercial communications, including telephone, telex, postage and pouch charges.
- 107. Telephone charges for local and international calls as well as calls to INMARSAT terminals are estimated at \$843,000 per month (\$5,088,000). An additional amount of \$125,000 is included for installation contracts for wiring of telephones. Telex, postage and pouch costs are estimated at a monthly cost of \$75,000 (\$450,000).
- 108. Satellite communication requirements include: (a) the lease of a satellite transponder for operating the United Nations-owned satellite communications network; (b) charges for the use of commercial satellite stations; (c) charges for the use of INMARSAT type "M" and "C" terminals; and (d) the lease of tactical satellite (TACSAT) terminals for forward air controllers. The cost breakdown for satellite communications is shown below:

Description	Number of months	Cost per month \$	Total cost \$		
Transponder	6	170 000	1 020 000		
Satellite stations					
40 stations	6	320 000	1 920 000		
INMARSAT "M" terminal	s				
10 terminals	6	50 000	300 000		
INMARSAT "C" terminal	S				
27 terminals	6	81 000	486 000		
40 terminals	6	20 000	120 000		
TACSAT terminals					
22 terminals	6	13 200	79 200		
Total			3 925 200		

(b) Main trunking contract

109. No provision is required under this heading.

9. Other equipment

(a) Office furniture 508 000

110. Office furniture is required for new containerized offices and for incoming personnel. Office furniture includes desks, chairs, computer tables and filing cabinets. Requirements for new offices are estimated at \$83,700 and replacement items are estimated at \$358,000. Provision is also made for freight at 15 per cent of total cost (\$66,300).

(b) Office equipment 592 900

111. High-quality colour maps and documents are required for diplomatic meetings and presentations. Provision is therefore made for 1 "A1" colour photocopier, 1 large format copier and 10 intermediate format colour copiers. Provision is also made for miscellaneous office equipment needed to equip new offices scheduled for construction and replacement equipment. The detailed cost breakdown is shown below.

Table 16. Additional equipment

Description of equipment	Total number of units	Unit	cost \$	Total	cost \$
Copiers					
Colour, "A1"	1	95	000	95	000
Colour, large format Colour, intermediate	1	16	500	16	500
format	10	12	000	120	000
Overhead projector	10		250	2	500
Shredders					
Large	1	10	000	10	000
Medium	10	4	000	40	000
Small	25	2	500	62	500
Slide projector	10		500	5	000
Typewriter, electric	50		720	36	000
Subtotal				387	500
Freight at 15 per cent				_58	100
Total				445	600

Table 17. Replacement equipment

Description of equipment			Total cost \$	
Copiers				
Medium format	14	7 000	98 000	
Small	10	2 500	25 000	
Typewriter, electric	7	720	5 040	
Subtotal			128 040	
Freight at 15 per cent			19 260	
Total			<u>147 300</u>	

(c) <u>Data-processing equipment</u> 2 862 600

112. Based on the ratios established for the mission, a total of 3,916 computers could be justified as shown in the table below. This represents an increase of 472 over the current holdings of 3,444. It is therefore proposed to purchase 472 additional computers (322 desktop and 150 laptop), and to replace 15 computers.

Category of personnel		number rsonnel	Ratio	Number of computers
Military	26	262	2.24.7	260
Military contingents	36	262	134.7	269
Military observers	-	748	4.7	159
Civilian police Civilian staff	1	011	23.0	44
Professional		490	1.7	288
General Service		313	1.7	184
Field Service		150	1.7	88
Security Service		39	1.7	23
ICP	1	500	1.7	882
Local	3	214	1.7	1 891
UNV		149	1.7	88
Total	<u>43</u>	<u>876</u>		<u>3_916</u>
Holdings				3 444

^{113.} Based on the ratios established for the mission, a total of 3,056 printers could be justified as shown below. This represents an increase of 4 printers over the holdings of 3,052. Provision is also made for the replacement of six printers.

Category of personnel		number rsonnel	Ratio	Number of printers
Military contingents	36	262	160.8	226
Military observers		748	5.3	141
Civilian Police	1	011	37.4	27
Civilian Staff				
Professional		490	2.2	223
General Service		313	2.2	142
Field Service		150	2.2	68
Security Service		39	2.2	18
ICP	1	500	2.2	682
Local	3	214	2.2	1 461
UNV		149	2.2	68
Total	<u>43</u>	876		<u>3 056</u>
Holdings				<u>3 052</u>

^{114.} Other requirements under this heading include UPS units, data modems for use with the Local Area Network (LAN) and Wide Area Network (WAN) and high-powered equipment to enable improved performance in Reality, Personnel, Finance and other network systems as well as specialized equipment required by Engineering Services and the Division of Press and Information.

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^{115.} Additionally, it is necessary to reprogramme funds for the purchase of 19 servers which were provided for in the appropriation approved for the previous mandate period, but which were not purchased owing to delays in the procurement process. Provision is included for the acquisition of the standard office automation package, which includes 12 applications and upgrading of the Novell network software. The detailed breakdown of all requirements is shown below.

Table 18. Additional equipment

Description of equipment	Total number of units	Unit cost \$		Total cos \$	
Computers					
Desktop	322	1	380	444	360
Laptop	150		100		000
Printers					
Laser jet	4	1	500	6	000
Other					
Modem	120		850	102	000
UPS, 1 kVA	36	1	000	36	000
UPS, 2 kVA	40	1	200	48	000
UPS, 600 VA	224		400	89	600
Enhanced network system				260	300
Specialized equipment Engineering Service Division of Press and				28	000
Information				13	500
Subtotal				1 342	760
Freight at 15 per cent				201	440
Equipment total				1 544	200
Software				309	000
Total				<u>1 853</u>	200

Table 19. Replacement equipment

Description of equipment	Total number of units	Unit cost \$	Total cost \$
Computer, desktop	15	1 380	20 700
Printer, desk jet	6	350	2 100
Subtotal			22 800
Freight at 15 per cent			3 400
Total			26 200

Table 20. Rollovers

Description of equipment	Total number of units	Unit cost \$	Total cost \$
Servers	19	45 000	855 000
Freight at 15 per cent			128 200
Total			983 200

(d) <u>Generators</u> 759 500

116. Provision is made for the replacement of 56 generators and associated electrical equipment as shown below.

Description of equipment	Total number of units	Unit cost \$	Total cost \$
Generator sets, mobile			
10 kVA	12	8 100	97 200
15 kVA	8	8 500	68 000
20 kVA	8	9 100	72 800
36 kVA	8	10 100	80 800
50 kVA	8	11 200	89 600
75 kVA	5	14 400	72 000
Generator sets, stationary			
110 kVA	3	18 000	54 000
160 kVA	2	22 000	44 000
225 kVA	_2	28 000	56 000
Subtotal	56		634 400
Electrical equipment			26 000
Subtotal			660 400
Freight at 15 per cent			99 100
Total			<u>759 500</u>

(e) Observation equipment

291 900

117. Following the establishment of the Cessation of Hostilities Agreement, each military observer team monitoring the zones of separation and the cease-fire lines requires a set of binoculars and night vision binoculars effectively to monitor and determine cease-fire violations throughout the conflict area. Provision is therefore made to equip each observer team with one complete set of equipment and one spare set owing to the long period required for the repair of equipment. The cost breakdown is shown below.

Description of equipment	Total number of units		cost \$	Total	cost \$
Hand held binoculars	3		300		900
Binoculars	34	6	000	204	000
Night vision binoculars	11	7	000	77	000
Camera equipment and film				_10	000
Total				291	900

118. Provision is made under this heading for the replacement of worn or damaged equipment as shown below.

Description of equipment	Total number of units	Unit cost \$		Total cost \$	
Solid fuel storage tanks				V - W	
15,000 litre	10	4	500	45	000
7,500 litre	10	3	500	35	000
5,000 litre	20	8	500	170	000
Fuel pumps					
$3 \text{ m}^3/\text{h}$	10	3	500	35	000
10 m³/h	10	5	000	50	000
$25 \text{ m}^3/\text{h}$	10	20	000	200	000
$60 \text{ m}^3/\text{h}$	5	35	000	175	000

Description	Total number	Unit cost	Total cost
of equipment	of units	\$	\$
Fuel bladders			
3 m ³	9	6 000	54 000
25 m³	13	12 000	156 000
80 m ³	15	15 000	225 000
Other equipment			
Fuel filters	5	7 500	37 500
Aircraft units	3	12 000	36 000
Bulk fuel meters			
25 m³	6	3 000	18 000
3 m ³	10	2 000	20 000
Subtotal			1 256 500
Freight at 15 per cent			188 500
Total			1 445 000

(g) <u>Water and septic tanks</u> 906 400

119. Water tanks are used for both drinking and non-drinkable water. Water and septic tanks are provided on the basis of one per ablution block and kitchen. Additional water tanks are provided in locations where an intermittent water supply requires some reserve storage of water.

120. Requirements under this heading include 144 water tanks at a unit cost of \$3,900 (\$561,600), 144 septic tanks at a unit cost of \$1,400 (\$201,600), 20 flexible storage tanks at a unit cost of \$1,250 (\$25,000) and freight at 15 per cent of acquisition cost (\$118,200).

121. There is a need to equip field hospitals and ambulances throughout the mission area. The high level of casualties resulting from vehicle accidents, mine incidents and other trauma situations requires the availability of advanced life-saving equipment at critical care facilities. Provision is therefore made for the purchase of defibrillators (\$12,400), electrocardiographs (\$4,000), specialized medical equipment (\$101,800), medical furniture (\$25,000) and ambulance support equipment (\$46,000).

122. Accommodation equipment, consisting of beds, mattresses, lockers, lamps and heaters, is required for new container accommodation. Provision is also made under this heading for replacement equipment as well as equipment in the amount of \$1,578,000 that had to be rolled over from the previous mandate period because the containers were not constructed. The detailed cost breakdown is shown below.

Detow.			
	\$	\$	
Additional equipment			
Accommodation equipment	784 500		
Mess equipment	<u>350 000</u>		
Subtotal		1 134 500	
Replacement equipment			
Kitchen equipment	250 000		
Accommodation equipment	<u>250 000</u>		
Subtotal		500 000	
Rollovers			
New container accommodation		1 578 000	
Total		3 212 500	

(j) <u>Miscellaneous equipment</u> 1 898 000

123. Additional industrial shelving and storage equipment is needed for the expansion and upgrading of warehouse facilities at Pleso and Split logistic bases. Workshop equipment and tools are necessary to expand the capacity of existing workshops and their ability to carry out third line repairs on an ageing fleet of assorted equipment. Continued improvement of fire and safety measures is planned, particularly equipment for the training of fire reaction teams. Provision is also made for portable heating plants to heat leased facilities where it is not economical to renovate the installed plant. The cost breakdown is shown below.

Description of equipment	Total cost \$		
Air conditioners	80	000	
Air operations handling equipment	70	000	
Bins and storage containers	115	000	
Fire and safety equipment	590	000	
Garbage compactors and containers	63	000	
Hand tools	350	000	
Heating and ventilation equipment	105	000	
Industrial shelving	75	000	
Workshop equipment	450	000	
Tota!	1 898	000	

(k) <u>Field defence equipment</u> 5 939 200

124. The demand for field defence equipment is expected to remain high owing to the need to redeploy troops in UNCRO and in UNPROFOR to meet the requirements of new checkpoints, camps and observation towers. These sites will be established to provide control, observation and patrol bases for new or revised zones of separation and changing confrontation lines. Equipment is needed to provide the mission's military and civilian personnel with protection from small arms fire. The detailed requirements are shown below.

Description of equipment		l number units	Unit	t cost \$	To		cost \$
Abri shelters		180	7	100	1	278	000
Blastwall	6	000		600	3	600	000
Hedge hogs		400		126		50	400
Observation towers		62	11	000		682	000
Sea containers		220	1	200		264	000
Special equipment for saf	ety						
and security						30	400
Timberdogs	68	800		0.50		34	400
Total					<u>5</u>	939	200

(1) <u>Water purification equipment</u> 419 700

125. Additional water purification equipment and wells will be needed across the mission area to meet the demand for drinking water at five new camp sites, following the redeployment of troops to meet operational requirements. Additionally, there is an ongoing requirement for replacement equipment, spare parts and consumables to maintain and operate existing equipment. The detailed cost breakdown is shown below.

Description	Total number	Uni	t cost		
of equipment	of units	\$:	Ş
Trailer mounted filtration					
units	3	40	000	120	000
Ion exchange softening units	3 20	1	000	20	000
Water sterilizers	25	2	000	50	000
Pumps for reticulation and					
sewage works	12	5	000	60	000
Activated carbon filter and					
ceramic filter	28	2	500	70	000
Spare parts for maintenance					
of bore holes		2	500	20	000
Spare parts and supplies				_25	000
Subtotal				365	000
Freight at 15 per cent				54	700
m					
Total				419	700

(m) Refrigeration equipment 4 930 000

126. Provision had been made in the cost estimates for the previous period for the purchase of walk-in type refrigerators, freezers, cold rooms and refrigerated containers needed to store large volumes of perishable foods. The purchase of these items was postponed owing to procedural difficulties and uncertainty over the extension of the mission's mandate. Provision is therefore made under this heading to reprogramme these requirements as well as for the replacement of worn or damaged equipment.

Table 21. Replacement equipment

Description of equipment	Total number of units	Unit cost \$	Total cost \$
20 ft. bulk container		30 000	-
20 ft. storage container	2	30 000	60 000
20 ft. dual/chilled containe	er 2	35 000	70 000
20 ft. transport container	4	30 000	120 000
5 metre container	4	20 000	80 000
3.5 metre container	-	18 000	
Subtotal			330 000
Freight at 15 per cent			49 500
Total			<u>379 500</u>

Table 22. Rollovers

-	Total number	Unit cos	t Total cost \$
of equipment	of units	\$	Ÿ
20 ft. bulk container	14	30 000	420 000
20 ft. storage container	25	30 000	750 000
20 ft. dual/chilled containe	r 35	35 000	1 225 000
20 ft. transport container	31	30 000	930 000
5 metre container	28	20 000	560 000
3.5 metre container	4	18 000	72 000
Subtotal			3 957 000
Freight at 15 per cent			<u>593 500</u>
Total			4 550 500

⁽n) Spare parts, repairs and maintenance 2 771 000

^{127.} Requirements for spare parts, repairs and maintenance of office equipment and data-processing equipment are estimated at \$45,000 and \$237,000, respectively.

- 128. Requirements for spare parts, repair and maintenance of generators totalling \$1,196,000 provide for the following: essential consumables, air and fuel filters (\$356,000), parts for maintenance and repair of United Nationsowned generators (\$480,000) and parts for maintenance and repair of contingentowned generators (\$360,000).
- 129. Other requirements under this heading include air-conditioning units (\$24,000), cold room and domestic refrigerators (\$12,000), refrigerated storage containers (\$367,000), container spare parts (\$700,000) and service contracts for the repair of refrigeration in Zagreb (\$80,000) and Split (\$110,000).

10. Supplies and services

- (a) <u>Miscellaneous services</u>
- 130. Provision is made for the cost of external audit services.
 - (ii) <u>Contractual services</u> 12 961 500
- 131. The cost estimates provide for the various contractual services described below.
- 132. The monthly cost of laundry, tailoring and dry cleaning for contingent personnel is estimated at \$30 per person in fall/winter and at \$20 per person in spring/summer. The cost estimates are based on requirements for an average strength of 36,099 contingent personnel (\$5,414,800), less an amount of \$837,200 in respect of laundry service included in the rental cost for troops accommodated in low-cost hotels. The cost of haircutting is estimated at \$1.50 per person every two weeks (\$703,900). An amount of \$9,800 is also included for laundry and haircuts of contingent personnel during the pre-deployment equipment familiarization programme.
- 133. Requirements for the cleaning of uniforms for civilian staff are estimated at \$11,700 per month for a total cost of \$70,200.
- 134. Provision is made for the cleaning of premises and the removal and disposal of waste from facilities throughout the mission area (\$2,316,600), the cleaning of septic tanks (\$747,000), the technical repair and maintenance of specialized equipment (\$90,000), the commercial delivery of fuel (\$103,800) and minor contractual services such as pest control and chimney sweeps (\$228,000).
- 135. An amount of \$103,200 is included under this heading for autopsy, funeral services and transportation of the remains of those mortally wounded while in service with the mission.
- 136. Provision is included for contractual support personnel such as cooks, cleaners, kitchen hands and general hands at camps and other facilities throughout the mission area (\$1,245,600). These personnel are contracted as individuals for specific tasks and are directed by the contingents or camp services.

- 137. Requirements for catering services are estimated at \$1,620,000. Catering services include the preparation, cooking and serving of food, but not the food itself, as well as any related services in mess facilities under contractual arrangements. The contract service company is responsible for providing the catering service and the local staff they employ. This does not include catering services provided to contingent personnel who are accommodated in low-cost hotels. Provision for these services is included under rental of premises.
- 138. In view of the current political and security situation in the mission area, it has been decided as a policy matter that all troops arriving in theatre should be sufficiently familiar with the equipment they will be using so that they may be deployed to duty immediately on arrival in the mission area. Two battalions are using equipment donated by the Government of Germany. When these battalions are rotated the newly deployed personnel must learn to operate vehicles and other equipment which has been provided as a voluntary contribution to the mission. It has therefore been agreed between the United Nations and the Government of Slovakia to conduct an equipment familiarization programme for 293 personnel from each battalion. The length of the programme varies from 15 days for APC gunners and truck drivers, to 36 days for APC drivers and mechanics.
- 139. Provision is therefore made under this heading in the amount of \$1,093,500 for the services of nine vehicle and maintenance specialists and seven engineers who will serve as trainers as well as one programme manager. The fees also cover the preparation phase during which time the equipment will be set up and checked out. The cost estimate also provides \$42,400 for four Urdu/German interpreters for 13 weeks. An amount of \$9,900 is also included for three training assistants in Split for three days and covers the cost of fees, travel and accommodation.
 - (ili) <u>Data-processing services</u> -
- 140. No provision is made under this heading.
- 141. Provision is made under this heading for security services provided by local contractors at offices in Belgrade and for a security service contract at rear logistics base Pleso.
- 142. The cost estimates provide for medical (laboratory tests, X-rays and specialist consultation) and veterinary services for guard dogs used by various guard platoons as well as any medical treatment required in connection with the equipment familiarization programme.
- 143. Provision is included for third party claims against the mission.

(vii) Official hospitality 51 600
144. This amount provides for limited hospitality to local dignitaries in the context of good will in the official interest of the mission.
(viii) Miscellaneous other services 69 000
145. Provision is made under this heading for bank charges, legal fees, postage of military personnel, conference services, tolls and other miscellaneous services.
(b) <u>Miscellaneous supplies</u>
(i) <u>Stationery and office supplies</u> 2 872 200
146. This estimate covers the cost of stationery and office supplies for both civilian and military usage, photocopy paper and supplies and electronic data-processing supplies such as diskettes, tapes, etc., at an average monthly cost of \$478,700.
(ii) <u>Medical supplies</u>
147. Requirements for medical supplies are estimated at \$605,200 per month. In the past, several contingents were self-supporting for their medical supplies. However, these contingents are expected to draw most of their requirements from the mission's Medical Provision Point (a central warehouse) during this mandate period.
(iii) <u>Sanitation and cleaning materials</u> 2 197 800
148. Provision under this heading is made for the cost of detergents, disinfectants and chemicals, paper products and disposable cleaning equipment at an average monthly cost of \$366,300.
(iv) <u>Subscriptions</u>
149. The cost estimate provides for the subscription of international newspapers, daily and weekly local newspapers, as well as airways guides, communications data publications and other technical publication requirements.
(v) <u>Electrical supplies</u> 1 438 200
150. Requirements under this heading include cables, distribution panels, fluorescent tubes and bulbs, plugs and sockets and electrical fixings required in the renovation of buildings as well as for electrical maintenance at an average monthly cost of \$239,700.
(vi) <u>Ballistic protective blankets for vehicles</u>
151. No provision is required under this heading.

(vii) <u>Uniform items, flags and decals</u>	900
152. Provision is made for the purchase of uniforms and protective clothing mechanics, drivers, cleaners and fire-fighting personnel (\$365,700); 500 fragmentation jackets (\$162,500); 500 helmets (\$60,500); United Nations decay and flags (\$274,300); and accountrements for 374 military observers, 36,262 contingent personnel and 646 civilian police monitors (\$1,304,900).	
(viii) <u>Field defence stores</u> 7 341	000
153. As hostilities between warring factions have increased, so has the frequency of personnel coming under small arms and heavy weapons fire. Such fire has killed and wounded a significant number of personnel and every efformust be made to protect mission members. There is a substantial demand for field defences for each new unit coming into the mission area and replacement items must be available when units are relocated.	ort
154. Provision is made for the cost of concertina wire, barbed wire, pickets pierced steel planks, sandbags, corrugated iron, timber, gabions, geotextile fabric and other miscellaneous items at an average monthly cost of \$1,223,50	<u> </u>
(ix) Operational maps 722	300
155. Requirements under this heading include withdrawal contingency maps (\$306,500), local maps (\$40,800) and maps provided under Letter of Assist (\$375,000).	
(x) <u>Quartermaster and general stores</u> 4 507	800
156. Included under this heading are such items as oxygen and acetylene refifeeon gas, butane gas, packing and packaging supplies, kitchen utensils, crockery, cutlery, etc., batteries, United Nations medal sets, mattress cover pillows and pillow cases, blankets, bed sheets, etc., jerry cans and miscellaneous items at an average monthly cost of \$751,300.	
(xi) <u>Miscellaneous supplies</u>	000
157. Provision is included herewith for miscellaneous supplies not mentioned elsewhere, including riot control supplies at an average monthly cost of \$154,000 (\$924,000), as well as ammunition needed for the equipment familiarization programme (\$15,000).	i
11. Election-related supplies and services	-
158. No provision is required under this heading.	
12. <u>Public information programmes</u>	
(a) <u>Equipment</u> 502	600
159. Requirements under this heading for additional and replacement equipment are shown below.	ıt

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Table 23. Additional equipment

Description	Total number	Unit cost	Total cost
of equipment	of units	\$	\$
Video presenter	3	1 000	3 000
Slide projector	4	500	2 000
Delta screen	1	400	400
Exhibit panels	18	1 000	18 000
Television set, 19"	18	500	9 000
Video cassette recorder	18	700	12 600
Short-wave radio	18	167	3 006
Fax machine	18	1 000	18 000
Satellite dish	18	167	3 000
Receiver/decoder	18	333	5 994
Subtotal			75 000
Freight at 15 per cent			11 300
Total			<u>86 300</u>

Table 24. Replacement equipment

Description of equipment	Total number of units	Unit cost \$	Total cost \$
Television production Editing studio Parts for Electronic News	1	210 000	210 000
Gathering (ENG) camera and related equipment	1	152 000	152 000
Subtotal			362 000
Freight at 15 per cent			54 300
Total			416 300

160. The cost estimates provide for generator fuel for the radio station (\$61,200), consumable supplies for television, mainly standard play videotapes (\$300,000), art supplies (\$40,000) and film (\$23,900) for the Print Production and Promotion Unit, publication of the <u>UNPROFOR Magazine</u> (\$1,500) and photographic and other information supply requisitions from military information units (\$24,400).

(c) <u>Contractual services</u> 1 103 200

- 161. The cost for maintenance and inspection of amplitude modulation/frequency modulation (AM/FM) and VHF transmitters for a three-month period is estimated at \$74,000.
- 162. The cost estimates for television production provide for freelance narrators (\$54,000), freelance editors (\$54,000), freelance cameramen (\$72,000), maintenance of equipment (\$21,000), compact disc rental (\$6,000), hire of an editing studio in Zagreb (\$54,000) and satellite transmission fees (\$150,000), for a total cost of \$411,000.
- 163. Requirements for the Print Production and Promotion Unit are estimated at \$481,000 and include translation, design and printing of information and promotional materials (\$345,000) and laboratory services for film processing and printing and exhibit preparation (\$136,000).
- 164. The cost estimates for the Publications Unit provide for the <u>UNPROFOR</u>

 <u>Magazine</u> (\$48,000), <u>Sector Southwest</u> magazine (\$21,000), the production of two additional local sector newspapers (\$42,000), photo development services provided to military information units (\$20,000) and equipment servicing required by military information units (\$6,200) for a total cost of \$137,200.
 - (d) <u>Department of Public Information production costs</u>
- 165. No provision is made under this heading.
- 13. <u>Training programme</u> 482 500

Management training

166. A training needs assessment report was completed in December 1994 which recommended that a management training programme be developed and implemented in 1995 in the areas of planning, leadership, monitoring of staff performance, time management and communications. This training will be provided through internal and external consultancies. A 10-day training programme on planning and another on leadership are to be held at a cost of \$5,000 per day (\$100,000). Provision is also made for ongoing liaison visits and the sharing of management resources with the United Nations Headquarters Training Service (\$10,000) and for the establishment of a training resource library (\$5,000).

Medical training

167. There has been a high rate of casualties and fatalities, many of which have occurred in remote areas several hours away from professional medical assistance. In order to enable first aid to be administered immediately, first aid training is being provided to all civilian staff. Resources are required to enhance existing medical training, promote health education throughout the mission area and to respond to demands for more advanced medical training from those working in hazardous environments. The cost estimates provide for training resources (\$11,500) and audiovisual equipment (\$4,500).

Training of transport staff

168. In order to operate and maintain various types of vehicles, the following external training is required: (a) operator/driver and mechanical training on various types of cranes used in the mission area; (b) mechanical training on APCs; (c) mechanical and spare parts training on trucks; and (d) operator and mechanical training on oversnow vehicles. Requirements under this heading are estimated at \$100,000.

Reality training

169. The Reality System is the major procurement and materials management system used by the mission. Most procurement activities and both major warehouses operate on this system. Reality is continually being upgraded, both by the company that wrote the application and by mission personnel. Regular training by the manufacturer and ongoing contact with United Nations and external user groups is essential to the maintenance of the system. Provision is therefore made under this heading for the training of eight staff for 10 days in Croatia as well as the attendance of six staff at group seminars for United Nations users in the United States and Italy (\$28,500).

Application software training

170. The Project Management Unit is continuously evaluating and introducing new software packages. In many cases this software can be implemented without external support or training. In certain cases, however, external support and training is required and an amount of \$13,000 is provided for this purpose.

Network training

171. The network is run on Novell software. Provision is made in the amount of \$18,000 to train personnel in the Network Management Unit as certified Novell engineers in order to maintain the level of skills and knowledge necessary effectively to plan and support the network.

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Project management training

172. It is intended to introduce formal training in construction project management based on Microsoft project software. A minimum of 40 staff in Engineering Services will be required to undertake this training in each

/ . . .

six-month period. The cost estimate of \$24,000 is based on a four-day course, to be held at Zagreb, at a cost of \$6,000 per course.

Training of communications staff

173. Communications personnel require factory training on "state-of-the-art" communications equipment used by the mission. Provision is made for training courses in the service, maintenance and installation to factory specifications of the following equipment: telephone switching equipment (\$48,000), radio system equipment (\$45,000), cryptic equipment (\$24,000), facsimile equipment (\$31,000) and satellite equipment (\$20,000).

14. Mine-clearing programmes

(a) Acquisition of equipment

- 174. Provision is made under this heading for explosive ordnance device equipment for all areas of operation (\$120,000) and 10 mine detectors (\$23,000).
 - (ii) <u>Miscellaneous equipment</u> -
- 175. No provision is made under this heading.
 - (b) Supplies, services and operating costs
 - (i) Wages and food supplement
- 176. No provision is made under this heading.
- 177. The signing of peace and economic agreements will increase the demand for widespread clearance of mines throughout the mission area to open new supply routes, roads and tracks for United Nations patrols and to provide access for infrastructure repairs. The mission does not have the manpower or the expertise to undertake large-scale mine-clearing operations within existing resources. In order to meet this requirement it is planned to carry out mine-clearance operations for UNCRO and UNPROFOR under contractual arrangements.
- 178. An amount of \$260,000 is included for warning signs (\$24,000), training (\$210,000) and consumables (\$26,000).
- 15. Assistance for disarmament and demobilization
- 179. No provision is required under this heading.

16. Air and surface freight (a) Transport of contingent-owned equipment 7 500 000 180. Provision is made under this heading for the transport of contingent-owned equipment, including the transport of 100 APCs donated by the Government of Germany (\$386,300) and the transport of equipment to the site of the equipment familiarization programme in Slovakia (\$93,400). Military airlifts 181. No provision is required under this heading. (c) Commercial freight and cartage 182. The costs for shipping and clearing charges not included elsewhere are estimated at \$5,500,000. 183. Provision is made for a proportional share of the 1995 financing of the Integrated Management Information System. 18. Support account for peace-keeping operations 184. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of civilian staff costs included under item 2 (b) above. 19. <u>Staff assessment</u> 11 178 600 185. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

186. The staff assessment requirement provided for under expenditure budget line item 19 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 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPROFOR/UNCRO/UNPREDEP budget.

20. <u>Income from staff assessment</u>

187. Voluntary contributions in kind for which no budgetary provision has been made in the cost estimates are estimated at \$18,300,000.

ANNEX III

Deployment of personnel

	1 July 1995	1 August 1995	1 September 1995	1 October 1995	1 November 1995	1 December 31 1995	1 December 1995
Military observers UNPROFOR UNCRO UNPREDEP UNPF HQ	339 280 26 103	339 280 26 103	339 280 26 103	339 280 26 103	339 280 26 103	339 280 26 103	339 280 26 103
Subtotal	748	748	748	748	748	748	748
Infantry UNPROFOR UNCRO UNPREDEP UNPF HQ	17 925 8 750 837 600	18 100 8 750 837 600	18 100 8 750 837 600	18 100 8 750 837 600	18 100 8 750 837 600	18 100 8 750 837 600	18 100 8 750 837 600
Subtotal	28 112	28 287	28 287	28 287	28 287	28 287	28 287
Logistic/support personnel UNPROFOR UNCRO UNPREDEP UNPF HQ	2 214 2 690 2 690 2 655	4 670 3 040 265					
Subtotal	7 169	7 975	7 975	7 975	7 975	7 975	7 97%
Civilian police UNPROFOR UNCRO UNPREDEP UNPF HQ	90 671 22 17	95 713 24 18	96 722 24 18	96 722 24 18	101 755 255 19	103 772 26 19	105 789 26 20
Subtotal	800	850	860	860	006	920	940

	1 July 1995	1 August 1995	1 September 1995	1 October 1995	i November 1995	1 December 3 1995	31 December 1995
International staff							
Under-Secretary.General	-	1	-	-	7		F.
Assistant Secretary-General	5	ហ	5	S	S	2	S
D-2	2	2	2	2	2	2	2
D-1	2.0	2.0	20	20	20	20	2.0
P-5	41	43	4.5	47	49		49
P-4	106	109	112	115	118	121	\sim
P-3	86	107	116	125	134	4	143
P-2	61	65	69	73	77	81	81
Field Service	55	64	73	82	66	100	100
General Service							
Principal level	26	26	26	26	26	26	26
Other level	204	214	224	234	244	256	256
Security Service	17	18	18	18	18	18	18
Subtotal	636	674	711	748	793	822	822
Local	3 214	3 214	3 214	3 214	3 214	3 214	3 214
Contractual	1 500	1 500	1 500	1 500	1 500	1 500	1 500
Volunteers	09	120	149	149	149	149	149
Total	42 239	43 368	43 444	43 481	43 566	43 615	43 635

ANNEX IV

Current and proposed staffing table

A. Current staffing table

			ام	Professional		and above	ove				FS,	GS and	SS					
	ļ										S				J	Contrac-		
										J	(Princi					tual		Grand
	USG	ASG	D-2	D-1	p-5	p-4	P-3	P-2	Total	FS	-pal)	CS	SS	Total	staff	staff	ONO	total
Office of the Special Representative of the Secretary-General	-	1	2	2	м	~	4	*	20	•	I	10	•	10	1	ı	1	30
Office of the Special Coordinator for Sarajevo	•	←	ı	-	1	2	1	1	4		1	2	1	~	2	•	ı	æ
Division of Information <u>a</u> /	•	•	•	-		80	٥	67	89	1	-	Ξ	•	12	95		,	175
Office of the Theatre Force Commander	i	-	,	ı	1	•	8	•	7	,	1	~	,	~	•	1	1	11
Civil affairs	•	t	-	5	50	09	51	28	170	ı	2	78	ı	83	222	•	ı	475
Administration and Management																		
Office of the Director	•	t	,	•	m	~	-	•	~	,	•	2	•	2	ľ	•	ı	17
Office of the Chief of Staff	1	,	1	-		1	-	•	2	•	ı	2	ı	2	ŧ	•	•	4
Management services	•		1	1	-	2	1	•	3	1		80	•	æ	œ	56	1	45
Information technology	٠	t	1	•	-	2	7	1	æ	1		4	1	4	ø	55	1	22
Administrative group	٠	.	,	,	-	4	^	-	13	,		5		2	∞	17	-	43
Subtotal	•	1	- -	-	9	13	7	-	33	•	í	57	4	54	62	86	•	184

.

			Pr	Professional		and ab	above				FS,	SS	and SS					
											SS					Contrac-		
	USG	ASG	0-2	0-1	P-5	7-d	P-3	P-2	Totai	S	(Princi	Ş	SS	Total	Local	tual	AN:	Grand
				,	,	;	•				<u>:</u> '	: :						
Field Administration	,		1		7	13	2		<u></u>	~	2	£	•	4	956	7.	ı	1 037
Administrative Services																		
Office of the Chief	1	•	1	-	•	-	t		2	•	1	2	•	2	-	,	i	5
Finance		٠		1	-	4	11	1	16	ı	7	1,4	•	21	28	2	1	29
Procurement	1	ı	,	,	-	,	9	•	12	ı	5	23	,	52	57	2	•	%
Personnel	1	1		,		4	4		10	1	-	92	٠	27	25	2	1	64
Security	1	1	1	,	•	2	4	2	12	1	5	•	18	20	12	131	•	175
General Services					-	7	16	-	21	_	,	34		41	350	91		503
Subtotal	1	1	1	-	2	9	14	7	23	7	12	8	18	136	7.23	228	ļ	910
Integrated Support Services																		
Office of the Chief	1	1	1	-		e	٨		7	•		4	•	2	7	-	•	17
Communications	•	į		ı	-	2	1		2	52	1		•	53	148	213	•	417
Transport	,			•	-	8	~		~	13		•	1	13	376	583	•	626
Supply and Property Management	,			1		٣	5	ī	14	٣	-	9	•	10	145	109	t	278
Support Bases	ı	•	ı	,		M	1	•	М	4	۲	15		22	20	17	r	62
Air and Surface Movements			ا .			2	2	,	5	13	.	٥		23	95	62	,	202
Subtotal	•		1	-	5	14	13	•	39	85	9	35	,	126	788	1 002	ı	1 955

			آه ا	rofess	ional	Professional and above	bove				FS,	, GS and SS	3 SS					
											GS				- C	Contrac-		6
	nse	ASG	D-2	D-1	P-5	p-4	P-3	P-2	Total	FS	-pal)	es	SS	Total	staff	staff	NN C	total
Engineering Services																		
Office of the Chief	1	1	1	-	2	33	2	~	14	-	ı	8	ı	٥	7	1		41
Projects Section	1	•	1	1	-	-	•	1	2	1	1	2	1	7	7	52	,	70
Operations - Croatia and former Yugoslav Republic of Macedonia	1	•	•	•	-	4	4	2	14	10	1	-	•	=======================================	200	181	1	907
Operations - Bosnia and Herzegovina	ı	1	,	ı	-	7	^	12	27	22	ı	-	•	23	250	379	•	629
Engineering Support	•	•	•	•	-	-	7	•	9	4	•	,	,	4	59	53		122
Buildings Management	•	•	•	•	-	2	M	7	10	•	1		1	1	104	19	1	133
Materials Management		,	'	-	-	'	2	2	9	2	'	-		2	87	38		76
Subtotal		٠	٠	-	80	18	28	56	62	39	,	12	'	51	629	706	•	1 515
Subtotal	-	۱	-	2	8	12	93	0,7	242	138	20	180	18	356	2 895	2 108	,	5 601
Total	-	2	4	4	50	154	160	118	508	138	58	288	18	470	3 214	2 108 <u>b</u> /	' ;	6 300
																		1

a/ Owing to the recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraph 46 of its report (A/49/753), not all 175 posts in the Division of Information have been authorized for incumbency.

 \underline{b} / Owing to the recommendations of the Advisory Committee in paragraph 42 of its report (A/49/753), only 1,500 posts have been authorized for incumbency.

B. Proposed staffing table

			Pr	Professional		and above) ve				FS,	GS and	SS					
	USG	ASG	D-2	D-1	P-5	p-4	P-3	P-2	Total	FS (GS (Princi- pal)	S	SS	Total	Local staff	Contractual tual staff	NN	Grand tota{
Office of the Special Representative of the Secretary-General	-	~	-	~	٥	14	12	-	87		~	58	1	31	4	2		85
Office of the Special Coordinator for Sarajevo		-	,	-		2		•	4	1	•	2	ŀ	2	7	•	1	æ
Division of Information	ı		1	-	- -	~	13	43	99		-	10		11	86	ı	ı	162
Office of the Theatre Force Commander		,	•	-		ı	4	i	9	-	1	Ξ		12	4	5	ı	54
Civil Affairs	•	ı		2	14	54	41	28	142	1	٤	29	•	95	222	ì	1	426
Administration and Management																		
Office of the Director	ı		-	~	-	-	-	r	2		-	4	1	2	-	٣	ı	14
Board of Inquiry	1	:	1	i	-	-	- -	•	3			4	1	4	2	-	1	10
Security Section		,	•	1	-	-	~	4	٥	4	,	2	39	84	5	75	4	149
UNPROFOR Administration	1	ı	ı	٠	-	m	~	m	∞	1		~	f	М	697	13	ı	267
UNCRO Administration	ı	,		ı	-	ı	8	-	2	2		7	1	٥	228	٥	1	251
UNPREDEP Administration	1	1	4	ı		←		-	5	·		-	t	-	34	2	ı	39
Split logistics base	i	1		ı		-	-	-	8	ı		•	P	1	27	_	i	31
Pleso logistics base	ı	•	1			-	1	ŧ	-			-	i		3		•	5
Brindisi logistics base	,		,		-	-		2	3	,		-		-	2		-	9
Subtotal	ŧ	,	-	-	9	٥	10	12	39	9	←	56	36	72	779	104	4	866

			ď	Professional		and above	ove				FS,	, GS and	SS F					
											GS (Princi-				Local	Contrac	,	Grand
	USG	ASG	D-2	D-1	P-5	5-d	p-3	p-2	Total	FS	pal)	SS	SS	Total	staff	staff	ONV	
Field Administration	1	i	1	1	-	-	-	,	3	,		1	ı	ı	13	2	r	18
Administrative Services																		
Office of the Chief	1	ı	,	-	-	-	1	1	8	ſ	1	2	ı	2	•		1	7
Budget Control	1	1	1	1	•	8	œ	~	13	2	5	15		19	13	16	33	79
Civilian Personnel		•	•	•	-	2	7	-	14	,	←	56	1	27	38	9	•	85
Finance	1	1	,	,	-	4	11	1	16	1	14	11	1	52	51	i	•	65
General Services	,		1	•		~	∞	1	12	7	4	16	,	27	319	52	∞	627
International contractual personnel	,	•	F	1	1		8	1	4		•	2	•	2	10	1	-	17
Medical		ı	ı	ı	-	•	1	ı	-	,	,	ı	1	1	M	ı	ļ	4
Management Review		1	,	1	,	1	1		1	,	,	1	•	1	2	4	2	∞
Procurement .	,	-	,		-	9	9	,	17	-	3	91		23	58	5	2	108
Subtotal		,	1	-	7	23	24	2	80	10	54	91	•	125	495	105	19	824
Integrated Support Services																		
Office of the Chief	•	•	1	-	- -	ı	2	-	2	-	- -	-	•	3	m	٣	•	14
Bases (Split)	•	ı		•	•	-	1	•	 -	- -	•	,		-	٥	2	•	13
Joint Logistics Operation Centre	1	4	ŧ	•	•	-	1	•	-	•	1	ı	ı	i	2		1	14
Supply Property Management	1	1	1	•	-	٣	4	9	14	23	ı	14	•	17	174	88	2	596
Support Services		•	· ·	•	-	23	. —	•	5	13		9	•	20	66	217	12	353
Transport		,	1	'	-	2	~	,	9	=		-		12	354	227	2	601
Subtotal	1	i	ı	-	4	10	10	7	32	59	2	22	•	53	149	548	17	1 291

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			۵	rofess	ional	Professional and above	bove				, S ⁵	GS and SS	1 SS		!			
		1									GS (Princi-				Local	Contrac- tual		Grand
	USG	ASG	D-2	0-1	P-5	5-d	p-3	p-2	Total	FS	pal)	S5	SS	Total	staff	staff	ANO.	totai
Communications and Information Technology Services																		
Chief	1	1	1	-	•	1	•		-	•	1	i		1	1	1	1	-
Communications		1	t	1	_	2	•	1	3	67	1	2	,	51	133	164	22	373
Information Technology	1	ı	•	ı	-	8	5	2	‡	ı	1	5	,	5	55	34	6	114
Registry, Archives, Mail, Pouch and Reproduction	1	,		1	,	-	,	1			f	9	1	9	17		1	54
Subtotal	,	ı	ı	_	2	9	2	5	16	67		13	1	62	205	198	31	512
Engineering Services																		
Office of the Chief	1	ı	•	-	-	-	-	ı	7	1	i	5	1	5	5	4	•	18
Administrative Unit	1	,	1	1	-	ı	,	ı		1	1	-	1	-	٥	2	•	13
Building Management	•	,	ı	1	-	2	9	7	16	5	i	M	1	æ	210	25	7	263
Operations - UNPF			,	1	1	-	-	-	3	2	•	F		8	10	20	8	39
Operations - UNCRO	•	1	1	k	,		ı	3	23	œ	•	•	•	æ	150	88	٥	258
Operations - UNPREDEP	1	1	1	1	•	•		•	€	~	1	ŧ		2	34	20	7	79
Operations - UNPROFOR	ı	ı	h	1	1	-	4	∞	13	19		.	1	20	225	291	48	265
Engineering Support	,	•	•	1	-	1	2	•	9	15	•	ı	1	15	92	43	72	134

			l d	ofess	ional	Professional and above	pove				FS	FS, GS and SS	SS P					
								•			es es					Contrac-		
	311	J3 4 J311		•	u 2			c	- - - -	Ċ	(Princi-		Ć		Local tual	tual		Grand
	USU	ASG	1	-	0-7	t	2-7	7.4	U-2 U-1 P-3 P-4 P-5 P-2 lotal	2	rs pat) GS	25	SS	lotal	SS lotal staff	staff	>NO	total
Joint Engineering Control	τ	1	k	4	E	ŀ	23	•	3	1	1	9	1	\$	5	٥	I	23
Materials Management	1	1	,	1	-	٠	4	1	72	4	1	1	•	7	20	37	~	86
Subtotal	'	,	,	-	īν	5	25	25 19	55	55	,	17		72	72 763	539	78	78 1 507
Subtotal	1		-	5	5 25	54	68 42	- 1	225	149	27	169	39	384	2 896	384 2 896 1 496 149		5 150
Total	-	5	2	20	67	131	168	114	760	150	20 49 131 168 114 490 150 33	280	39		3 214	502 3 214 1 500 149 5 855	149	5 855

ANNEX V

ivalian staft and related costs

Requirements for the period from 1 July to 31 December 1995

(Thousands of United States dollars)

			Ann	nal stand	Annual standard costs	Esti	Estimated total costs	3	Hazard	Hazard duty pay
hevel	Number of posts	Total person months	Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Number person months	Total cost
International staff										
Under-Secretary- General	н	6.0	7.721	54.7	53.4	63.9	27.4	26.7		
Assistant Secretary-General	Ŋ	30.0	117.8	49.8	48.0	294.5	124.5	120.0		
D-2	2	12.0	104.8	42.2	41.0	104.8	42.2	41.0		
D-1	20	120.0	98.1	38.9	37.3	981.0	389.0	373.0		
9 - G	4.9	274.0	89.7	35.6	32.8	2 048.2	812.9	748.9		
P-4	121	681.0	77.77	30.8	26.5	4 409.5	1 747.9	1 503.9		
P-3	143	723.0	64.4	25.6	19.7	3 880.1	1 542.4	1 186.9		
P-2	81	426.0	52.2	20.7	13.9	1 853.1	734.9	493.5		
Field Service	100	465.0	51.1	51.9	20.6	1 980.1	2 011.1	798.3		
General Service										
Principal level	26	156.0	50.6	20.1	21.7	657.8	261.3	282.1		
Other level, NY	128	0.889	36.9	14.6	14.0	2 115.6	837.1	802.7		
Other level, non-NY	128	688.0	23.3	و. ت	ω	1 335.9	544.7	487.3		
Security Service	18	107.0	39.7	15.8	15.6	354.0	140.9	139.1		
Subtotal	822	4 376.0				20 078.4	9 216.1	7 003.3	2 040.0	1 768.7
Adjustments						(2 923.8) a/	(3 015.8) <u>b</u> /			
Total, international						17 154.6	6 200.3	7 003.3	2 040.0	1 768.7

			Annı	Jal stand	Annual standard costs	Esti	Estimated total costs	sts	Hazard	Hazard duty pay
Leve.	Number of posts	Total person months	Common staff Salary costs	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Number person months	Total cost
Local staff	3 214	19 284.0	10.3	6.0	2.6	16 622.8	1 389.8	4 175.3	9 258.0 1 620.2	1 620.2
United Nations Volunteers	149	776.0	37.5	1	ı	2 425.0	ı	t	474.0	284.4
International contractual personnel	1 500	0.000 6	7.75 0.000			28 275.0	·		4 086.0 2 451.6	2 451.6

a/ Represents adjustment of the salary estimates to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees.

 $\underline{b}/$ Represents adjustment for Professional staff who are classified as mission appointees.

ARMEN VI

Current vehicle establishment

Total	15	27	347	1 599	164	222	63	27	33		289	114	170	ιn	11	41	69	œ	99	31	20	ਜ	23
Mili- tary		m	54	263	24	17	1	•	ı		•	7	•			1	1	1	м	,	,		1
MILOB	F	8	16	245	1.7	1		•	٠		1	1	1	ı	,	,	1	•	,	,	ı	i	ı
CIVPOL		г	4.5	268	10	,	,	ı	·		Í		1	٠	ı	ı	•	•	1		1	•	ŀ
Force Re- serve			35	106		19	4		ı		ч	ı		1	4	1	1	1	10	ı	1	ř	,
Pool HQ	9	6	34	7.0	13	84	28	10	•		23	28	2	,	,	٣		1	25	ı	•	1	ı
Eng Serv- ices	,	,	61	187	7	24		1	33		147	11	85	ı	•	33	69	4	1	27	•	ı	15
Inte- grated Support		9	63	188	14	69	31	17	ı		70	46	82	ιn	1	4	,	ਜ	18	1	19		
Admin Serv ices	,	•	22	63	4	1	,	,	1		7.2	11	•	,	4	1	ı	m	ı	4	,	Ħ	7
Field Admin.		•	7	62	73	٢		ı	ı		21	16	٦	1	ı	•	1	1	1		•	,	1
Admin Mgt.	1	73	s	4	1	,	,	,	1		1	•	1	í	ı	,	,	ı	ı	ı	•	ı	ı
Civil	e	m	19	115	21	1	4	ı				,	٠	4		,	1	•	•	ı	1		1
Force	2	લ	6	ø		н	1		1	-	ı	•	•			•	•		,	1		•	1
Div Info	•	,	S.	Ŋ	•		ı	•	,		•		1	,	ı	•	4			1	ı		1
Special	,		4	7	2	ı	•	k	1		ı		•	•	•				ı	,	•	,	•
Special Represent ative of the Secretary General	4	* t	14	٢		,		ı			ı	1	•	1	ı		,			1	,	T.	1
Category	Car, heavy	Car, medium	Car, light	Jeep, light 4x4	Jeep, medium 4x4	Bus, light	Bus, medium	Bus, heavy	Motorcycle	Truck	Cargo, light	Cargo, medium	Cargo, heavy	Container handler	Ambulance	Crane	Dump	Fire	Fuel	Miscella- neous	Recovery	Refrig- erator	Sewage

Special Div. Force Civil Admin Field Admin Iree Support Iree Support Serve Support Iree Iree Support Iree Iree Iree Iree Iree Iree		Special Represent ative of															
1	Category	the Secretary- General	Special Coord	piv Info	Force	Civil Affairs	Admin Mgt.	Field Admin.	Admin Serv- ices	Inte- grated Support	Eng Serv- ices	Pool HQ	Force Re. Serve	CIVPOL	MILOB	Mili- tary	Total
1	Tractor	ı			•	į	1	1	ų	17			ı	1		,	17
1	Water	ı		•		1	,	ı	•	24	15	,	ı	1	ı	3.7	76
1	Trailer	ı		•	,	•	1	•	٠	7	,	5.0	135	ī	1	,	192
1	Airport	i				ı	ı	ı	ιν	10	•	1	ı	1	1	10	25
The state of the	Snow				•	,		•				•	1		1	86	986
1	Mine protect: ive	•		I	I	1	ì		F	•	•		,	,	1	40	40
1 1	Mine bulldozer		•	•	ı	ı	1	1	1		н	•	1	4	ı		ч
1 1	Mobile workshop	,	ı	1	,	ı	1	1		1	4	1		1		•	4
The state of the	Bulldozer	,	•	•	1	ı		•	•	ĽΩ	21	i		,	1	·	26
1	Excavator	,	,)	ı	h		•	1	٠	18	•	,	ı	1	1	18
	Front-end loader	ı		1	1	4	1	1	1	S	10	1	ı	ı	1	ı	15
- -	Road grader	,		,			1	1	1		13	1	,	1	1	1	13
25 9 10 22 159 13 116 168 731 785 385 324 324	Roller		•	•	1		•	•	1	ı	13		ŀ	٠	•	•	13
tt,	Forklift, light			1	1	1		i	16	24	31	٠	00	•	•	2	81
25 9 10 22 159 13 116 168 731 785 385 324 324	Forklift, heavy	,	٠	,	'		,	'	,	9	٣	'	1	1	,	'	10
THE PERSON NAMED TO A PERSON N	Total	25	6	10	22	159	13	116	168	731	785	385	324	324	335	546	3 952

Annex VII

Summary of requirements for air operations for the period from 1 July to 31 December 1995

			Total	Monthly		Total fuel		Monthly		
	:	-	flying	rental	Total	-dwnsuoo	Total cost	insurance	Total	
	Number	Number	hours	cost (each)	rental	tion per month	aviation	cost (each)	cost	Total cost
Helicopters	units	months	month	ns \$	\$SN	(gallons)	\$SN	\$SD	\$SN	\$SN
Commercially rented - block hours										
Bell-206	M	6.0	180	33 500	603 000	9 300	52 772	1 000	18 000	686 772
Bell-212	M	6.0	195	73 645	1 325 610	20 475	213 759	2 250	40 500	1 579 869
Mi-26	2	6.0	06	270 000	3 240 000	72 000	751 680	75 000	504 000	4 495 680
Subtotal	æ		465	377 145	5 168 610	98 775	1 031 211	45 250	562 500	6 762 321
Commercially rented - extra hours										
Bell-206	M	6.0	06	5 700	102 600	3 150	32 886	ı	•	135 486
Bell-212	m	6.0	25	11 100	199 800	7 875	82 215	1	•	282 015
Mi-26	2	6.0	06	162 000	1 944 000	72 000	751 680	•	1	2 695 680
Subtotal			255	178 800	2 246 400	83 025	866 781	•	•	3 113 181
Government-provided helicopters										
Bell-412	4	6.0	120	000 99	1 584 000	18 000	187 920	166	3 984	1 775 904
Lynx	7	6.0	120	63 800	1 531 200	15 000	156 600	166	3 984	1 691 784
Puma	9	6.0	180	92 300	2 350 800	27 000	281 880	166	5 976	2 638 656
SA 341	7	0.9	120	21 100	206 400	15 000	156 600	166	3 984	986 999
Sea King	7	6.0	120	72 500	1 740 000	22 800	238 032	166	3 984	1 982 016
Subtotal	22		099	288 700	7 712 400	97 800	1 021 032	830	21 912	8 755 344
Total	30		1 380	844 645	15 127 410	279 600	2 919 024	080 97	584 412	18 630 846

			Total flying	Monthly	Total	Total fuel	Total cost	Monthly	Total	
	Number	Number	hours	cost	rental	tion	aviation	cost	cost	
	of	of	per	(each)	cost	per month	fuel	(each)	insurance	Total cost
Fixed-wing aircraft	units	months	month	\$SN	ns\$	(gallons)	US\$	\$SN	ns\$	\$SN
Commercially rented - block hours										
YAK-40	2	6.0	150	000 67	588 000	58 500	610 740	188 600	2 263 200	3 461 940
AN-26	-	6.0	75	52 000	312 000	24 375	254 475	214 500	1 287 000	1 853 475
11-76	2	6.0	150	114 900	1 378 800	420 000	4 384 800	200 000	2 400 000	8 163 600
Total	5		375	215 900	2 278 800	502 875	5 250 015	603 100	5 950 200	13 479 015
Commercially rented - extra hours										
YAK-40	2	6.0	30	006 9	82 800	11 700	122 148	0	0	204 948
AN-26	,	6.0	20	17 000	102 000	16 250	169 650	0	0	271 650
11-76	2	6.0	150	78 750	945 000	420 000	4 384 800	0	0	5 329 800
Subtotal			230	102 650	1 129 800	056 277	4 676 598	0	0	5 806 398
Total	'n		909	318 550	3 408 600	950 825	9 926 613	603 100	5 950 200	19 285 613

ANNEX VIII

<u>Voluntary contributions for the period from</u> <u>12 January 1992 to 31 December 1995</u>

(United States dollars)

	Government	Contribution			<u>V</u> a	<u>alue</u>
Cash	contributions:					
	Italy		2	38	0	952
	Liechtenstein				7	081
Cont	ributions in kind	received:				
(a)	12 January 1992	to 31 March 1993				
	Germany	Loan of 395 vehicles and trailers		79	0	000
		Loan of 246 generators				<u>a</u> /
	Italy	Loan of 15 armoured personnel carriers (APCs), with full equipment	5	59	13	220
	Sweden	Donation of two sedans		4	2	388
	Switzerland	Air ambulance service from Zagreb to Lisbon, July 1992				<u>a</u> /
		Donation of 40 trucks		27	3	000
	United States of America	Donation of 3,400 operational maps	1	70	0	000
(b)	1 April to 30 Ju	ne 1993				
	Switzerland	Donation of two armoured vehicles		43	3	566
		Air ambulance service from Zagreb to Dublin, April 1993				<u>a</u> /
(c)	1 July 1993 to 3	1 March 1994				
	Finland	Donation of 10 housing units		5	7	000
	United Kingdom	Donation of de-icing and aircraft towing equipment		9	0	000

	Government	Contribution		$\overline{\Lambda}$	alue
(d)	1 April to 30 Se	ptember 1994			
	Germany	Loan of 171 APCs	3	420	000
		Loan of 390 vehicles and trailers, 58 APCs, 4 combat ambulances, 26 generators, 2 heavy- duty trailers, 1 automatic swing crane and 25 ambulance cars			<u>a</u> /
		Loan of radio equipment, 2 forklifts, 1 road sweeper and 1 van		140	526
		Donation of 4,300 sets of winter clothing			<u>a</u> /
	Netherlands	Donation of 3 4x4 pick-up trucks, 2 4x4 vehicles, 1 refueller, 5 five-ton trucks and 1 ambulance		95	973
	NATO	Maps			<u>a</u> /
	Russian Federation	Donation of special rescue equipment, 2 trucks and diesel generators		80	000
	Switzerland	Services of Inspector General and one assistant		13	569
	United Kingdom	Loan of 93 vehicles and equipment	4	297	267
		Donation of 1 container truck, 1 refueller, 2 tractors, 3 cargo trollies, portable weighbridge and roller tracks		239	553
(e)	1 October 1994-3	1 March 1995			
	Germany	Donation of 50 heavy cargo trucks	5	000	000
(f)	1 July-31 Decemb	er 1995			
	Germany	Donation of 100 APCs	18	300	000

<u>a</u>/ The value of this voluntary contribution has not yet been determined.

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