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Advisory Committee on Administrative and Budgetary Questions

First report on the proposed programme budget for 2021

Corrigendum

After paragraph II.92, insert new text *reading*

Table II.18.a

Staffing resources

	Number	Level
Approved for 2020	235	1 ASG, 2 D-1, 2 P-5, 3 P-4, 2 P-3, 1 P-2/1, 72 FS, 150 LL and 2 NPO
Abolishment	(3)	1 FS and 2 LL
Proposed for 2021	232	1 ASG, 2 D-1, 2 P-5, 3 P-4, 2 P-3, 1 P-2/1, 71 FS, 148 LL and 2 NPO

Comments and recommendations on posts

II.92.a The proposed resources for 2021 amount to \$22,784,000 before recosting, which represents a reduction of \$190,000, or 0.8 per cent, compared with the apportionment for 2020. The resources would provide for 232 posts (11 in the Professional and higher categories, 71 Field Service, 148 Local level and 2 National Professional Officer), reflecting a decrease of 3 posts (1 Field Service and 2 Local level) compared with 2020 (A/75/6 (Sect. 5), tables 5.34 and 5.35).

Abolishment

II.92.b It is proposed to abolish: (a) one post of Telecommunication Technician (Field Service), as a result of the reorganization of the mission's Field Technology Section for a more relevant, adaptive and agile structure; and (b) two (Local level) posts, one Field Security Assistant and one Light Vehicle Driver/Warehouse Assistant, related to the relocation of the Liaison Office Cairo from Ismailia to Cairo. This change would result in a reduction of \$190,000 in 2021 (*ibid*, para. 5.114).

Vacant posts and vacancy rates

II.92.c Upon enquiry, the Advisory Committee was informed that, as at 30 June 2020, there were 12 vacant posts, including a Chief of Staff (Assistant Secretary-General) and a Chief Security Officer (P-4), as well as 5 Field Service and 5 Local level posts.



II.92.d The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources. The Committee trusts that information on the budgeted vacancy rates will be provided to the General Assembly at the time of its consideration of the present report. The Advisory Committee discusses the matter of vacant posts and vacancy rates in chapter I above.

Comments and recommendations on non-post resources

II.92.e The non-post resources for 2021 would amount to \$13,069,100 before recosting, which represents an increase of \$159,900, or 1.2 per cent, compared with the apportionment for 2020 (*ibid.*, table 5.37).

II.92.f The proposed change reflects increases under the following objects of expenditure:

(a) Furniture and equipment: an increase of \$100,300 would allow for the replacement of six vehicles and five generators. **The Advisory Committee encourages UNTSO to develop a vehicle acquisition plan with a view to selecting vehicles fit for purpose, including small vehicles;**

(b) Improvements to premises: an increase of \$63,400 would cover the costs of the replacement of three aged prefabricated living accommodations;

(c) Supplies and materials: an increase of \$29,100 is attributable to the replacement of items for two new observation posts;

(d) Travel of staff: an increase of \$18,400 would cover the participation of UNTSO in the Action for Peacekeeping conferences and attendance at the meeting of the Field Legal Advisers Network. These increases would be partially offset by reductions under other staff costs (\$35,600), contractual services (\$11,800) and general operating expenses (\$3,900) (*ibid.*).

II.92.g The Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources, subject to its recommendation in chapter I above.

IV. United Nations Military Observer Group in India and Pakistan

II.92.h The regular budget resources proposed for UNMOGIP for 2021 amount to \$10,850,500 before recosting, which represents a reduction of \$11,100, or 0.1 per cent, compared with the appropriation for 2020 ([A/75/6 \(Sect. 5\)](#), table 5.41).

Table II.18.b
Evolution of overall financial resources by object of expenditure

(Thousands of United States dollars)

	2019 expenditure	2020 expenditure (January-June)	2020 appropriation	Regular budget	
				2021 estimate (before recosting)	Variance (2020-2021)
Post	5 236.4	2,404.9	6 065.2	6 065.2	–
Other staff costs	1 765.6	693.3	1 577.5	1 608.2	30.7
Hospitality	6.2	–	14.5	20.0	5.5
Consultants	28.8	1.2	19.7	–	(19.7)
Travel of staff	338.6	61.4	315.5	345.2	29.7
Contractual services	330.5	134.0	201.1	337.0	135.9
General operating expenses	1 169.6	748.0	1 578.6	1 240.6	(338.0)
Supplies and materials	274.3	151.7	463.5	412.2	(51.3)
Furniture and equipment	254.8	25.5	626.0	822.1	196.1
Fellowships, grants and contributions	–	2.1	–	–	–
Total	9 404.8	4 222.0	10 861.6	10 850.5	(11.1)

II.92.i The resources for UNMOGIP do not include other assessed or extrabudgetary resources. No temporary position is proposed for 2021.