



General Assembly

Distr.: General
3 December 2024

Original: English

Seventy-ninth session

Agenda item 139

Proposed programme budget for 2025

Proposed programme budget for 2025

Part II

Political affairs

Section 3

Political affairs

Special political missions

Thematic cluster III: regional offices, offices in support of political processes and other missions

United Nations Transitional Assistance Mission in Somalia

Twenty-seventh report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2025

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the advance report of the Secretary-General on the proposed revised budget for 2025 for the United Nations Transitional Assistance Mission in Somalia (UNTMIS), formerly the United Nations Assistance Mission in Somalia (UNSOM) (A/79/6 (Sect. 3)/Add.9), pursuant to Security Council resolution 2753 (2024), for the period from 1 January to 31 December 2025. The proposed financial and human resources supersede those proposed in the report of the Secretary-General in respect of special political missions, thematic cluster III (regional offices, offices in support of political processes and other missions) (A/79/6 (Sect. 3)/Add.4). During its consideration of the report, the Advisory Committee received additional information and clarification, concluding with written responses on 25 November 2024.



Programme of work and transition

2. Detailed information on the proposed programme plan for 2025 and programme performance in 2023 for both UNTMIS and UNSOM is provided in section I of the report of the Secretary-General. UNTMIS is tasked with supporting the Federal Government of Somalia in the attainment of key national priorities while also advancing the two-year transition of its functions to the Federal Government of Somalia, the United Nations country team and other stakeholders by October 2026. In its resolution [2753 \(2024\)](#), the Security Council decided that UNSOM shall be called the United Nations Transitional Assistance Mission in Somalia and shall begin the formal transition of its functions to the Federal Government of Somalia, the United Nations country team and other stakeholders starting from 1 November 2024. The Council expressed its intention to terminate the mandate of UNTMIS at the end of the anticipated two-phased transition by 31 October 2026. The Advisory Committee was informed, upon enquiry, that the Council, in its resolution [2748 \(2024\)](#), recognized the work done by the African Union, in consultation with Somalia and international stakeholders, and the development of the concept of operations for the new African Union Support and Stabilization Mission in Somalia (AUSSOM), which would replace the African Union Transition Mission in Somalia (ATMIS), and be operational from 1 January 2025 to 31 December 2029. The Committee was informed that discussions regarding the mandate of AUSSOM were ongoing. In that connection, the Committee was also informed that the United Nations Support Office in Somalia (UNSO) is mandated to provide: (a) logistical support for up to 85 civilian and 12,626 ATMIS uniformed personnel, as well as 20,900 Somali security forces in joint or coordinated operations with ATMIS; and (b) logistical and administrative support to UNTMIS, on a cost-recovery basis (see para. 29 below).

3. By its resolution [2753 \(2024\)](#), the Security Council decided that UNTMIS shall deliver a first phase of its transition from 1 November 2024 to 31 October 2025,¹ with UNTMIS to continue the tasks mandated to UNSOM in resolutions [2158 \(2014\)](#) and [2592 \(2021\)](#), extended most recently in resolution [2705 \(2023\)](#). Upon enquiry, the Advisory Committee was informed that, during the first phase, UNTMIS has been mandated to undertake and complete the transfer of specific tasks, including coordination of United Nations agencies, funds and programmes to make maximum use of development and climate financing; strategic policy advice on the stabilization and disengagement of combatants and disarmament, demobilization and reintegration; support for the Federal Government of Somalia in implementing Somalia's national strategy and action plan for preventing and countering violent extremism; strategic policy advice on mine action; and technical advice and capacity-building in support of efforts to promote child protection, not including activities mandated under resolution [1612 \(2005\)](#).

4. The Secretary-General indicates that the Security Council, in its resolution [2753 \(2024\)](#), also requested UNTMIS to maintain a presence, as appropriate, across Somalia to deliver its transition mandate, in coordination with the Federal Government of Somalia and federal member states, and to ensure strong cooperation with Somalia and the African Union, as the security situation allows. The mandate of UNTMIS also includes electoral tasks through the provision of support to the Federal Government of Somalia and the federal member states through capacity-building, technical assistance and policy guidance and the facilitation of dialogue in the preparation and the holding of free, fair and inclusive one-person, one-vote elections at the district and federal member state levels. Upon enquiry, the Advisory Committee was informed that the Integrated Electoral Support Group comprises two components:

¹ In accordance with the mandate set out in Security Council resolutions [2158 \(2014\)](#), [2592 \(2021\)](#) and [2705 \(2023\)](#), but modified in line with paragraphs 6 and 7 of resolution [2753 \(2024\)](#).

(a) UNTMIS, which will provide most of the technical support and capacity-building; and (b) the United Nations Development Programme, funded through the joint electoral support programme, which will provide most of the operational support. The Group will provide electoral technical assistance to the new electoral commission and other stakeholders, focusing on building the technical and operational capacity of the newly established federal electoral commission and raising awareness on the voter registration and electoral processes at both the Mogadishu and the federal member state levels.

5. The Security Council also requested the Secretary-General to prepare, in consultation with the Federal Government of Somalia, a road map for delivering the first phase of the transition of the tasks of UNTMIS to the Federal Government, the United Nations country team and other stakeholders, including the practical modalities for the transition, such as the reduction in UNTMIS personnel. The Council requested the Secretary-General to update the Council on the situation on Somalia and on the progress made in the implementation of the transition plan, through two written reports, by 30 March 2025 and by 30 September 2025. Upon enquiry, the Advisory Committee was informed that an update on the road map for the first phase of the transition of the tasks of UNTMIS to the Federal Government would be provided to the Council in the report of the Secretary-General due by 30 March 2025. In that connection, the Committee was also provided with a preliminary overview of the UNTMIS asset disposal plan, which indicated that the transfer of assets to other missions would take place over a period of 22 months, the disposal by sale and gifting over a period of 18 months and the disposal through other local means on a continuous basis.

6. **The Advisory Committee notes that Security Council resolution 2753 (2024) was adopted on 30 October 2024 and trusts that the detailed transition, asset disposal, including fixed assets, and liquidation plans of UNTMIS, as well as the related post and non-post requirements, taking into consideration lessons learned from previous mission closures, will be included in the next budget submission (see also para. 27 below).**

II. Proposed revised resource requirements

7. Detailed information on the proposed post and non-post resource requirements for 2025 for UNTMIS is provided in section II of the report of the Secretary-General. As the Advisory Committee described in paragraphs 8 to 11 of its recent report on special political missions, thematic cluster III (regional offices, offices in support of political processes and other missions) (A/79/7/Add.4), which is currently before the General Assembly for its consideration, because of the developments at the time the Committee did not consider the initially proposed resource requirements of UNSOM and, in that context, recommended at the time against the post and non-post requirements for 2025 of \$104,646,300 (net of staff assessment) under the initial budget proposal. The Committee expressed its intention to consider the related resource requirements in the context of the revised estimates for 2025. The Secretary-General has now submitted resource requirements of \$102,803,100 (net of staff assessment) for UNTMIS, representing a decrease of \$1,843,200, or 1.8 per cent, compared with the initially proposed amount for UNSOM of \$104,646,300. Upon enquiry, the Committee was provided with a comparative table showing the initially proposed post and non-post resource requirements for UNSOM for 2025 and those now proposed for UNTMIS (see annexes I and II to the present report).

8. The Advisory Committee was informed that, as at 31 October 2024, expenditure for UNSOM amounted to \$75,691,700, representing: (a) 74.8 per cent of the total

appropriation of \$101,136,800 for 2024; or (b) 86.8 per cent of the actual received allotment of \$87,159,000, or the equivalent of 86.2 per cent of the aforementioned total appropriation. The Committee was informed that the difference between the allotment and the appropriation had not yet been issued. **The Advisory Committee considers that total expenditure as at 31 October 2024 amounted to \$75,691,700 and that, of the issued allotment of \$87,159,000, a total amount of \$11,467,300 therefore remains available for November and December 2024. The Committee trusts that the available allotment will be managed efficiently during the final two months of the 2024 budget period and that the future requirements for UNTMIS will be based on realistic budget assumptions. The Committee trusts that an update on the most recent expenditure for 2024 will be provided to the General Assembly at the time of its consideration of the present report.**

9. The proposed resource requirements for 2025 for UNTMIS amount to \$102,803,100 (net of staff assessment) and would provide for: (a) the deployment of 625 United Nations Guard Unit personnel and 12 United Nations police personnel (\$16,194,800); (b) salaries and related costs (\$44,694,300) for 166 international posts (1 Under-Secretary-General, 2 Assistant Secretary-General, 7 D-1, 26 P-5, 46 P-4, 32 P-3 and 52 Field Service), 129 national posts (84 National Professional Officer and 45 Local level) and 19 United Nations Volunteers; (c) salary and common staff costs for 1 D-1 until 30 June 2025; (d) salaries and related costs for the separation and abolishment of 15 posts as from 31 October 2025 (2 P-5, 4 P-4, 3 P-3 and 6 National Professional Officer); (e) 20 government-provided personnel; and (f) operational costs (\$41,914,000), comprising the costs for consultants and consulting services (\$683,100), official travel (\$965,400), facilities and infrastructure (\$18,404,200), ground transportation (\$1,254,400), air operations (\$7,574,400), communications and information technology (\$4,808,100), medical (\$1,329,700) and other supplies, services and equipment (\$6,894,700), as summarized in table 1.

10. The aforementioned proposed resources for civilian personnel also include a one-time provision of \$1.2 million for termination costs. Upon enquiry, the Advisory Committee was informed that the termination costs are intended for 12 of the 16 posts proposed for abolishment effective 30 June and 31 October 2025. There is no provision for termination costs for the eight vacant posts proposed for abolishment effective 1 January 2025, with the exception of one post whose incumbent will retire in March 2025.

11. **The Advisory Committee trusts that detailed information and a breakdown of the separation costs for all the personnel will be provided in the next budget submission.**

Table 1
Financial resources

(Thousands of United States dollars)

Category of expenditure	2023		2024		2025		Variance 2025 UNTMIS revised estimates vs. 2024 UNSOM appropriation (Increase/(decrease))
	Appropriation (1)	Expenditure (2)	Appropriation (3)	UNSO initially proposed requirements (A/79/6 (Sect. 3)/Add.4) (4)	UNTMIS revised estimates (5)	(6)=(5)-(3)	
Military and police personnel costs	16 305.2	15 849.2	16 497.8	16 494.5	16 194.8	(303.0)	
Civilian personnel costs	41 814.4	45 845.0	44 833.6	48 541.5	44 694.3	(139.3)	
Operational costs	38 451.7	34 292.2	39 805.4	39 910.3	41 914.0	2 108.6	
Total (net of staff assessment)	96 571.3	95 986.5	101 136.8	104 646.3	102 803.1	1 666.3	

Note: Figures for the periods 2023 and 2024 relate to UNSOM, up to 31 October 2024, when the Mission assumed the name of UNTMIS.

1. Military and police personnel

12. The proposed resources for military and police personnel for UNTMIS for 2025 amount to \$16,194,800, reflecting a decrease of \$303,000, or 1.8 per cent, compared with the appropriation of \$16,497,800 for 2024. The proposed resources would provide for the deployment of 625 United Nations Guard Unit personnel and 12 United Nations police officers and related requirements, as well as higher costs for rations, offset in part by the exclusion of the provision for mandatory coronavirus disease (COVID-19) testing reimbursement to Guard Units, the application of lower actual rotation costs of \$675 per person compared with \$918 in 2024 and the non-provision of death and disability compensation in view of past expenditure patterns. The lower costs are also attributable to the abolishment of two United Nations police personnel.

13. **The Advisory Committee recommends the approval of the Secretary-General's proposals for UNTMIS military and police personnel costs for 2025.**

2. Civilian staffing

Table 2

Staffing requirements: UNSOM initial proposal and UNTMIS revised estimates for 2025

Mission	Approved for 2024 ^a	Vacant as at 30 June 2024 ^a	Vacant as at 31 October 2024	UNSNOM vs UNTMIS proposals for 2025	New positions	Abolishment	Conversion	Reclassification	Reassignment	Redeployment	Realignment
UNSOM	338 (1 USG, 2 ASG, 1 D-2, 8 D-1, 30 P-5, 51 P-4, 37 P-3, 57 FS, 87 NPO, 45 LL, 18 international UNV, 1 national UNV)	44 (1 D-2, 8 P-5, 8 P-4, 7 P-3, 8 FS, 7 NPO, 5 LL)	63 (1 D-2, 2 D-1, 6 P-5, 11 P-4, 9 P-3, 9 FS, 9 NPO, 7 LL, 9 UNV)	<p>UNSOM initial proposal for 2025^a</p> <p>348 (1 USG, 2 ASG, 1 D-2, 9 D-1, 30 P-5, 51 P-4, 37 P-3, 55 FS, 98 NPO, 45 LL, 18 international UNV, 1 national UNV)</p> <p>UNTMIS revised estimates/proposed changes as at 1 November 2025</p> <p>314 (1 USG, 2 ASG, 7 D-1, 26 P-5, 46 P-4, 32 P-3, 52 FS, 84 NPO, 45 LL, 15 international UNV, 4 national UNV)</p>	UNSOM initial proposal 12 (1 D-1, 11 NPO)	2 (FS)	–	–	–	–	–
					–	24 (1 D-2, 1 D-1, GTA, 4 P-5, 3 P-4, 1 P-4, GTA, 3 P-3, 5 FS, 6 NPO)	12 (1 P-4, 2 P-3, 3 NPO, 3 international UNV, 3 national UNV)	–	1 D-1	–	–

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; UNSOM, United Nations Assistance Mission in Somalia; UNTMIS, United Nations Transitional Assistance Mission in Somalia; UNV, United Nations Volunteer; USG, Under-Secretary-General.

^a See [A/79/7/Add.4](#), table 2.

Table 3
Human resources

	International staff											National staff			UNV			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2024	1	2 ^a	1	8 ^b	30	51 ^b	37	–	57	–	187	87	45	132	18	1	19	338
Proposed changes from 1 January 2025	–	–	(1)	–	(2)	(1)	(2)	–	(5)	–	(11)	3	–	3	(3)	3	–	(8)
Proposed changes from 1 July 2025	–	–	–	(1)	–	–	–	–	–	–	(1)	–	–	–	–	–	–	(1)
Proposed changes from 1 November 2025	–	–	–	–	(2)	(4)	(3)	–	–	–	(9)	(6)	–	(6)	–	–	–	(15)
Proposed 2025	1	2 ^a	–	7	26	46	32	–	52	–	166	84	45	129	15	4	19	314
Change	–	–	(1)	(1)	(4)	(5)	(5)	–	(5)	–	(21)	(3)	–	(3)	(3)	3	–	(24)

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^b Includes one D-1 and one P-4 general temporary assistance position.

14. As described in paragraphs 28 to 33 of the report of the Secretary-General, the staffing complement proposed for 2025 for UNTMIS reflects a net decrease of 24 civilian posts and positions, to be achieved through a phased approach effective 1 January, 1 July and 1 November 2025:

Proposed staffing changes effective 1 January 2025

Reassignment

15. The reassignment of the vacant Police Commissioner (D-1) post, Rule of Law and Security Institutions Group, as Principal Coordination Officer (D-1), Office of the Deputy Special Representative of the Secretary-General/Resident and Humanitarian Coordinator in Mogadishu is aimed at bringing together UNTMIS and United Nations agencies, funds and programmes for the UNTMIS transition and support for Somalia's national priorities. Upon enquiry, the Advisory Committee was informed that the recruitment process for the post of Police Commissioner (D-1) as Principal Coordination Officer would be fast-tracked and that the reassignment of the post would reduce the top-heavy management structure of the Police Section, while maintaining an adequate United Nations police presence across Somalia.

Conversion

16. The following conversions are proposed:

(a) Justice and Corrections Section: Conversion of one Judicial Affairs Officer (P-4) post in Nairobi to Judicial Affairs Officer (National Professional Officer), to be relocated to Mogadishu, to support the Federal Government of Somalia in advancing justice sector reforms and overseeing capacity-development initiatives;

(b) Integrated Electoral Support Group: Conversion of two vacant positions of Electoral Logistics Specialist (international United Nations Volunteer) to national United Nations Volunteer positions;

(c) Human Rights and Protection Group: Conversion of one Human Rights Officer (P-3) post as Human Rights Officer (National Professional Officer) for engagement with Somali security forces related to the human rights due diligence policy;

(d) Strategic Planning Team: Conversion of one Mission Planning Officer (P-3) post to a Programme Management Officer (National Professional Officer) as part of the transitional planning;

(e) Integrated Analysis Team: Conversion of one international United Nations Volunteer position of Information Analyst to a national United Nations Volunteer position.

Abolishment

17. The following posts and positions are proposed for abolishment effective 1 January 2025:

(a) Rule of Law and Security Institutions Group: Abolishment of the Director Rule of Law (D-2) post in line with the phased transition mandate and the anticipated completion of activities related to mine action and disarmament, demobilization and reintegration by 31 October 2025; and of one long-vacant post of Administrative Assistant (Field Service);

(b) Justice and Corrections Section: Abolishment of two government-provided personnel positions stationed in Hargeysa and Galmudug in accordance with the UNTMIS transition plan;

(c) Security Sector Reform Section: Abolishment of one long-vacant government-provided personnel position;

(d) Integrated Gender Office: Abolishment of one Senior Gender Adviser (P-5) post. Upon enquiry, the Advisory Committee was informed that the post was currently vacant and that the functions of the role would be covered by the Gender Affairs Officer (P-3) and Senior Women Protection Adviser (P-5) in the Human Rights and Protection Group;

(e) Integrated Electoral Support Group: Abolishment of one Administrative Assistant (Field Service) post and the transfer of its responsibilities to existing national capacity;

(f) Political Affairs and Mediation Group: Abolishment of one Administrative Assistant (Field Service) post and the transfer of its responsibilities to an existing national (Local level) post

(g) Human Rights and Protection Group: Abolishment of one Administrative Assistant (Field Service) post;

(h) Coherence and Effectiveness Group: Abolishment of one Senior Joint Operations Officer (P-5) post in line with strategic workforce planning and the upcoming retirement of the incumbent;

(i) Field/liaison offices: Abolishment of one Administrative Officer (Field Service) post in the field office.

Proposed staffing change effective 1 July 2025

Abolishment

18. The abolishment of one general temporary assistance position of Chief, Programme Management (D-1), in the Office of the Deputy Special Representative of the Secretary-General/Rule of Law and Security Institutions Group, is proposed. The position would be funded until 30 June 2025 to oversee the mine action component and engage with the national authorities, the United Nations country team and other stakeholders involved in mine action. It is planned that a position be established to take over this work effective 1 July 2025, to be proposed under the budget for UNSOS for the period from 1 July 2025 to 30 June 2026. Upon enquiry, the Advisory Committee was informed that the Security Council, in paragraph 7 (d) of its resolution [2753 \(2024\)](#), tasked UNTMIS to complete the progressive and phased transfer of its strategic policy advice on mine action to the Federal Government of Somalia in the first phase of its transition, ending 31 October 2025. UNSOS will continue its mine action activities for the purpose of financial year 2025/26 and beyond. The Committee will address any proposal for a mine action position in the context of its consideration of the budget for UNSOS.

Proposed staffing changes effective 1 November 2025

19. The first phase of the transition mandate of UNTMIS will end on 31 October 2025, in line with Security Council resolution [2753 \(2024\)](#). In that connection, 15 posts and positions are proposed for abolishment:

(a) Office of the Deputy Special Representative of the Secretary-General/Resident and Humanitarian Coordinator: Abolishment of one general temporary assistance Environmental Affairs Officer (P-4) position and one Programme Management Officer (National Professional Officer) post;

(b) Disarmament, Demobilization and Reintegration Section: Abolishment of four Disarmament, Demobilization and Reintegration Officer (1 P-4, 3 P-3) posts and

five Disarmament, Demobilization and Reintegration Officer (National Professional Officer) posts;

(c) Community Recovery and Extension of State Authority and Accountability Unit: Abolishment of one Senior Civil Affairs Officer (P-5) post and two Civil Affairs Officer (P-4) posts;

(d) Preventing and Countering Violent Extremism Unit: Abolishment of one Senior Political Affairs Officer (P-5) post.

Vacancy rates

20. As indicated in paragraph 27 of the report of the Secretary-General, the following vacancy rates have been applied for UNTMIS for 2025: zero per cent for military contingents; 25 per cent for the United Nations police; 17.1 per cent for international posts; 8 per cent for National Professional Officer posts; 15.6 per cent for Local level posts; 30.0 per cent for government-provided personnel; 44.0 per cent for international United Nations Volunteers; and 50 per cent for national United Nations Volunteers. Furthermore, a vacancy rate of 50 per cent has been applied for posts and positions proposed for reassignment, as well as for those proposed for conversion, in line with established budgetary practice. The Advisory Committee further discusses vacancy rates in its main report on the estimates in respect of special political missions ([A/79/7/Add.1](#)).

Vacant posts

21. Upon enquiry, Advisory Committee was informed that, as at 31 October 2024, there were 63 vacant posts (1 D-2, 2 D-1, 6 P-5, 11 P-4, 9 P-3, 9 Field Service, 9 National Professional Officer, 7 Local level and 9 United Nations Volunteer). Five posts (1 P-4, 1 P-3, 2 Field Service and 1 United Nations Volunteer) had been vacant for longer than 24 months and one of these posts (Field Service) is now proposed for abolishment as part of the transition. Upon enquiry, the Committee was informed that a critical review of all vacant posts indicated that, of eight international civilian posts proposed for abolishment, six (1 D-2, 1 P-5 and 4 Field Service) were vacant and that the decision not to abolish all vacant posts immediately was based on the important capacity requirements for the phased transition, enabling flexibility, including through temporary staff arrangements and the deployment of surge capacities during critical times. The Committee was also informed that, in line with Security Council resolution [2753 \(2024\)](#), the Council would review the progress of the UNTMIS transition activities by 31 October 2025 and that the mandate for phase two of the transition, to start on 1 November 2025, would determine the remaining tasks, which would determine the staffing and the drawdown of remaining staff. **The Advisory Committee notes that, during the first and second phases of the transition, some encumbered and vacant posts could be repurposed for other operationally required tasks, as appropriate, and trusts that UNTMIS will review its staffing requirements on a continuous basis, with a view to abolishing, in particular, the vacant posts that are not under recruitment, and submit them for the consideration of the General Assembly in the next UNTMIS budget proposal.**

Nationalization of posts and positions, and training and future employment support for staff

22. As indicated above, UNTMIS proposes the nationalization of three international civilian posts and three international United Nations Volunteer positions. Upon enquiry, the Advisory Committee was informed that UNTMIS would prioritize capacity- and skills-building efforts for existing national staff and the transfer of knowledge and skills from international to national staff and national counterparts.

Furthermore, on the basis of a training needs assessment by the UNTMIS service provider, the UNSOS Integrated Mission Training Centre and input from national staff and the national staff union, a capacity-building package for national staff capacity-building has been developed and will include consultants (\$218,700) and training fees (\$228,000) (see para. 25 below). The Committee was informed that the package includes online courses and specialized in situ training by specialist consultants to ensure that a maximum number of national staff can participate, in preparation for a career beyond the Mission's presence in Somalia. In addition, counselling services, including psycho-social support, will continue. **Notwithstanding the ongoing transition of UNTMIS, the Advisory Committee reiterates the importance of the nationalization of posts and positions, which will offer new work experiences to staff and build national capacity. The Committee trusts that efforts will be made by UNTMIS to assist national staff at all levels in finding employment opportunities, including by collaborating with the United Nations country team, as well as other international and national agencies present in the country. The Committee looks forward to an update thereon in the next budget submission.** The Committee also discusses the nationalization of posts and national capacity-building in its report on estimates in respect of special political missions for 2025 (A/79/7/Add.1, paras. 34–36).

23. **The Advisory Committee recommends the approval of the proposals of the Secretary-General for UNTMIS civilian personnel.**

3. Operational costs

Table 4

Operational costs

(Thousands of United States dollars)

Category of expenditure	2023		2024		2025	Variance
	Appropriation	Expenditure	Appropriation	Expenditure as at 31 October 2024	Revised estimates	2025 vs. 2024
	(1)	(2)	(3)	(4)	(5)	(6)=(5)-(4)
Experts	–	–	–	–	–	–
Consultants and consulting services	590.6	200.3	485.6	286.4	683.1	197.5
Official travel	1 062.3	1 083.4	1 008.5	340.0	965.4	(43.1)
Facilities and infrastructure	19 511.7	14 685.1	20 121.5	11 985.7	18 404.2	(1 717.3)
Ground transportation	1 148.1	1 272.8	1 644.9	998.5	1 254.4	(390.5)
Air operations	6 585.9	6 768.8	6 775.3	4 547.0	7 574.4	799.1
Marine operations	–	3.0	–	–	–	–
Communications and information technology	5 876.5	5 091.6	5 862.9	2 802.8	4 808.1	(1 054.8)
Medical	1 282.1	1 247.6	1 333.8	872.1	1 329.7	(4.1)
Special equipment	–	–	–	–	–	–
Other supplies, services and equipment	2 394.5	3 939.7	2 572.9	1 561.7	6 894.7	4 321.8
Quick-impact projects	–	–	–	–	–	–
Total, operational costs	38 451.7	34 292.2	39 805.4	23 394.1	41 914.0	2 108.6

24. The total proposed resources for operational costs for UNTMIS for 2025 amount to \$41,914,000, representing an increase of \$2,108,600, or 5.3 per cent, compared with the appropriation of \$39,805,400 of 2024. Expenditure in 2023 amounted to \$34,292,200, compared with an appropriation of \$38,451,700, and expenditure in 2024, as at 31 October 2024, amounted to \$23,394,100 against an appropriation of

\$39,805,400. The Advisory Committee recalls that the originally proposed resources for operational costs for UNSOM for 2025 amounted to \$39,910,300, representing an increase of \$104,900, or 0.3 per cent, compared with 2024, and that expenditure as at 30 June 2024 amounted to \$18,420,700 against an appropriation of \$39,805,400 (A/79/7/Add.4, para. 40).

Consultants and consultancy services

25. The proposed resources for 2025 for consultants and consulting services amount to \$683,100, representing an increase of \$197,500 compared with the 2023 appropriation. Expenditure in 2023 amounted to \$200,300 compared with an appropriation of \$590,600, while expenditure as at 31 October 2024 amounted to \$286,400 against an appropriation of \$485,600. Upon enquiry, the Advisory Committee was informed that the increase is attributable mainly to the requirement for training consultants for national staff capacity-building in line with Security Council resolution 2753 (2024), aimed at supporting skills-building programmes to facilitate job seeking and career transitioning for national staff. **The Advisory Committee encourages continuous efforts to build national staff capacity through repurposing of the existing resource requirements. Taking into account the patterns of expenditure in 2023 and to date in 2024, the Committee recommends a reduction of 10 per cent (\$68,300) to the proposed resources for consultants and consulting services for UNTMIS for 2025.**

Official travel

26. The proposed resources for 2025 for official travel amount to \$965,400, representing a decrease of \$43,100 compared with the 2023 appropriation. Expenditure in 2023 amounted to \$1,083,400, compared with an appropriation of \$1,062,300, while expenditure as at 31 October 2024 amounted to \$340,000 against an appropriation of \$1,008,500. The Advisory Committee was informed that the proposed resources for official travel included an amount of \$734,700 for non-training for continuous engagement with the Federal Government of Somalia and all federal member states and other substantive mandated activities, and an amount of \$230,700 for training. **Taking into account the expenditure to date in 2024, the Advisory Committee considers that further efficiencies should be sought and recommends a reduction of 5 per cent (\$48,300) to the proposed resources for official travel for UNTMIS for 2025.**

Facilities and infrastructure

27. The proposed resources for 2025 for facilities and infrastructure amount to \$18,404,200, representing a decrease of \$1,717,300 compared with the 2023 appropriation. Expenditure in 2023 amounted to \$14,685,100, compared with an appropriation of \$19,511,700, while expenditure as at 31 October 2024 amounted to \$11,985,700 against an appropriation of \$20,121,500. The Advisory Committee was informed that the resources also include an amount of \$7,657,700 for construction, alteration, renovation and major maintenance, representing an increase of \$1,217,700 from \$6,440,000 in 2024 under that budget line, with \$4,729,800 in expenditure posted as at 31 October 2024. With regard to utilities and waste disposal services, \$1,810,400 is proposed for 2025, while expenditure in 2023 amounted to \$837,600, compared with an appropriation of \$1,843,800, and expenditure as at 31 October 2024 amounted to \$177,800 against an appropriation of \$1,894,900 for 2024. Upon enquiry, the Committee was also informed that construction costs of \$3.3 million relate to a security enhancement construction project for critical infrastructure, offices, accommodation, bunkers and perimeters to mitigate and withstand against the threat of 107-mm rockets, and to various upgrades to existing perimeter structures.

The Committee was informed that no large construction projects, only minor repairs and upgrades to facilities, are planned, such as accommodation and office structures, improvements to the drainage system, upgrades to the electrical distribution system in Mogadishu and other sectors, and enhancements to generator synchronization, rainwater harvesting in Baidoa, the recycling of wastewater distribution systems and the treatment of sludge in Kismaayo and Jawhar. **The Advisory Committee considers that, at this stage in the life cycle of UNTMIS, the capitalization of all existing, ongoing and planned investments, including construction, maintenance and rehabilitation, should be carefully considered in view of the forthcoming disposal of assets and the future use of the compound (see also para. 6 above and A/79/7/Add.6, paras. 33 and 46). Taking into account the overall patterns of expenditure in 2023 and to date in 2024, the Committee encourages a judicious use of resources for the most relevant projects and recommends a further reduction of 10 per cent (\$1,840,400) to the proposed resources for facilities and infrastructure services for UNTMIS for 2025.**

Communications and information technology

28. The proposed resources for 2025 for communications and information technology amount to \$4,808,100, representing an increase of \$1,054,800 compared with the 2023 appropriation. Expenditure in 2023 amounted to \$5,091,600, compared with an appropriation of \$5,876,500, while expenditure as at 31 October 2024 amounted to \$2,802,800 against an appropriation of \$5,862,900. **Taking into account the patterns of expenditure in 2023 and to date in 2024, the Advisory Committee recommends a reduction of 5 per cent (\$240,400) to the proposed resources for communications and information technology for UNTMIS for 2025.**

Other supplies and services

29. The proposed resources for 2025 for other supplies and services amount to \$6,894,700, representing an increase of \$4,321,800 compared with the 2023 appropriation. Expenditure in 2023 amounted to \$3,939,700, compared with an appropriation of \$2,394,500, while expenditure as at 31 October 2024 amounted to \$1,561,700 against an appropriation of \$2,572,900. As indicated in paragraph 34 (a) of the report of the Secretary-General, the increase includes a new provision of \$4.6 million as the reimbursement for the logistical support package received from UNSOS, in line with Security Council resolution 2741 (2024), in which the Council stipulated that such a support package would be on a cost-recovery basis. UNSOM was established as a structurally integrated mission that drew its administrative and logistical capacity from the United Nations Support Office for the African Union Mission in Somalia, the predecessor of UNSOS. All its human resources, finance, logistics and technical services and procurement capacities were sourced through the United Nations Support Office for the African Union Mission in Somalia and UNSOS, which is collocated with UNSOM/UNTMIS in the Mogadishu head office and the Nairobi liaison office. On the basis of a comprehensive analysis of workload statistics, specific to various functions in UNSOS, it was estimated that an amount of \$4,556,100 should be cost recovered from UNTMIS in 2025 for the logistical support package. The Secretary-General also indicates that the related resources would be duly taken into account in the upcoming proposed budget for UNSOS for the period from 1 July 2025 to 30 June 2026. **The Advisory Committee trusts that more detailed information, including the related resources for the logistical support package provided by UNSOS on a cost-recovery basis, will be included in the next budget submissions of both UNTMIS and UNSOS.**

30. **Subject to its recommendations in paragraphs 25 to 28 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for operational costs for UNTMIS.**

III. Conclusion

31. The actions to be taken by the General Assembly with regard to the proposed revised budget for 2025 for UNTMIS are presented in paragraph 37 of the report of the Secretary-General. **Subject to its observations and recommendations above, the Advisory Committee recommends:**

(a) **The approval of the proposed military and police personnel, civilian personnel and operational costs for 2025 in the amount of \$100,605,700 (net of staff assessment);**

(b) **The appropriation of an amount of \$100,605,700 under section 3, Political affairs, of the proposed programme budget for 2025;**

(c) **The appropriation of an amount of \$4,615,100 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the proposed programme budget for 2025.**

Annex I

Comparison between the initial budget proposal for the United Nations Assistance Mission in Somalia (UNSAM) and the revised estimates for the United Nations Transitional Assistance Mission in Somalia (UNTMIS) for 2025

(Thousands of the United States dollars)

<i>Category of expenditure</i>	<i>Initial requirements</i>	<i>Revised estimates</i>	<i>Variance initial vs. revised estimates</i>	<i>Detailed variance analysis</i>
<i>Category of expenditure</i>	<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>	<i>Detailed variance analysis</i>
I. Military and police personnel				
1 Military observers	–	–	–	–
2 Military contingents				
Standard troop cost reimbursement	10 860.0	10 860.0	–	The resources are proposed to provide for the deployment of 625 United Nations Guard Unit personnel. The estimates are based on the assumption of full deployment in 2025 for Guard Unit personnel, taking into account the most recent deployment, in September 2024. The Guard Unit is mandated to provide inner layer security for United Nations premises, and there are no plans for its drawdown in 2025
Travel on emplacement, rotation and repatriation	421.9	421.9	–	
Recreational leave allowance	215.6	215.6	–	
Daily allowance	292.8	292.8	–	
Mission subsistence allowance	–	–	–	
Death and disability compensation	–	–	–	
Rations	1 534.0	1 534.0	–	
Contingent-owned equipment: major equipment	713.2	713.2	–	
Contingent-owned equipment: self-sustainment	1 775.4	1 775.4	–	
Freight and deployment of contingent-owned equipment	–	–	–	
Subtotal, line 2	15 812.9	15 812.9	–	
3 United Nations police				The revised estimates provide for the deployment of 12 United Nations police personnel positions and reflect the application of a 25 per cent vacancy rate (considering the actual deployment of 9 United Nations police officers as at September 2024 and the proposed abolishment of 2 United Nations police positions in 2025). This is compared with the initial proposal, which provided for 9 United Nations police personnel positions at a zero per cent vacancy rate based on the assumption of full deployment in 2025, with the proposed abolishment of 5 of the approved 14 United Nations police personnel positions
Mission subsistence allowance	364.0	364.0	–	
Travel on emplacement, rotation and repatriation	16.7	16.7	–	
Clothing allowance	0.9	1.2	0.3	
Death and disability compensation	–	–	–	
Rations	–	–	–	
Subtotal, line 3	381.6	381.9	0.3	
4 Formed police units	–	–	–	
Subtotal, category I	16 194.5	16 194.8	0.3	

<i>Category of expenditure</i>	<i>Initial requirements</i>	<i>Revised estimates</i>	<i>Variance initial vs. revised estimates</i>	<i>Detailed variance analysis</i>
	(1)	(2)	(3)=(2)-(1)	
II. Civilian personnel				
1 International staff				
International staff salaries	21 280.6	19 012.0	(2 268.6)	On the basis of a comprehensive review of UNTMIS mandated tasks and the proposed implementation of a reduced staffing footprint for the first transition phase, the reduced requirements are attributable mainly to: (a) the phased abolishment of 16 international posts (1 D-2, 4 P-5, 3 P-4, 3 P-3 and 5 Field Service), comprising 8 (1 D-2, 2 P-5 and 5 Field Service) as from 1 January 2025 and 8 (2 P-5, 3 P-4 and 3 P-3) as from 1 November 2025, while the initial proposal reflects the abolishment of 2 Field Service posts; (b) the conversion of 3 international positions (1 P-4 and 2 P-3) to national posts; and (c) the application of a higher vacancy of 17 per cent to the estimates, taking into account the actual vacancy rates as of 30 September 2024, compared with the vacancy rate of 13.1 per cent applied in the original proposal. The reduced requirements were offset in part by provision made for termination/separation costs of \$1.1 million for 8 staff members. The revised estimates reflect the reassignment of one D-1 post, as opposed to the establishment of the D-1 post in the initial proposals
Common staff costs	16 882.5	16 239.7	(642.8)	
Danger pay	1 910.4	1 736.2	(174.2)	
Overtime	–	–	–	
Other costs	–	–	–	
Subtotal, line 1	40 073.5	36 987.9	(3 085.6)	
2 National Professional Officers				
National Professional Officer salaries	3 823.4	3 604.2	(219.2)	In line with the proposed implementation of a reduced staffing footprint for the first transition phase, the reduced requirements are attributable to the proposed abolishment of 6 National Professional Officer posts, offset by the proposed conversion of the 3 international posts to National Professional Officer posts as from 1 January 2025 at a 50 per cent vacancy rate. The initial budget reflected the proposed establishment of 11 posts in 2025 at a 50 per cent vacancy rate. For continuing posts, the same vacancy rate of 8.0 per cent has been applied on the basis of the actual vacancy rate in September 2024
Common staff costs	1 195.8	1 188.8	(7.0)	
Danger pay	386.4	362.4	(24.0)	
Overtime	–	–	–	
Other costs	–	–	–	
Subtotal, line 2	5 405.6	5 155.4	(250.2)	
3 Local level staff				
Local level staff salaries	632.1	618.5	(13.6)	The revised estimates provide for 45 Local level posts (the same number of posts as in the initial proposal). The reduced requirements are attributable to the application of a higher vacancy rate of 15.6 per cent in the revised estimates, based on the actual vacancy rate in September 2024, compared with the vacancy rate of 13.3 per cent applied in the initial proposal based on the actual vacancy rate in March 2024
Common staff costs	257.2	248.2	(9.0)	
Danger pay	172.2	168.1	(4.1)	
Overtime	–	–	–	
Other costs	–	–	–	
Subtotal, line 3	1 061.5	1 034.8	(26.7)	

<i>Category of expenditure</i>	<i>Initial requirements</i>	<i>Revised estimates</i>	<i>Variance initial vs. revised estimates</i>	<i>Detailed variance analysis</i>
	(1)	(2)	(3)=(2)-(1)	
4 United Nations Volunteers				
International United Nations Volunteers	893.8	599.0	(294.8)	In line with the comprehensive review of the mandated tasks for UNTMIS during the first transition phase, the reduced requirements are attributable to: (a) the proposed conversion of 3 international United Nations Volunteer positions to national United Nations Volunteer positions; and (b) the higher vacancy rate of 44.0 per cent applied to the estimates for international United Nations Volunteers based on the actual vacancy rate in September 2024, compared with the vacancy rate of 25.0 per cent previously applied to the estimates for international United Nations Volunteer positions. A vacancy rate of 50 per cent has been maintained for national United Nations Volunteers, reflecting the proposed conversion of positions and the fact that the current approved position remains vacant
National United Nations Volunteers	8.4	32.9	24.5	
Subtotal, line 4	902.2	631.9	(270.3)	
5 General temporary assistance				
Salaries	276.1	170.0	(106.1)	The reduced requirements are attributable to the abolishment, based on a phased approach, of the 2 general temporary assistance positions in 2025: (a) 1 Chief, Programme Management (D-1), to be continued until 30 June 2025; and (b) 1 Environmental Affairs Officer (P-4), to be continued until 31 October 2025. The estimates also reflect the application of a higher vacancy rate of 17.1 per cent compared with the vacancy rate of 13 per cent applied in the initial budget proposal
Common staff costs	224.5	138.2	(86.3)	
Danger pay	22.8	14.5	(8.3)	
Subtotal, line 5	523.4	322.7	(200.7)	
6 Government-provided personnel				
Mission subsistence allowance	567.3	548.7	(18.6)	The revised estimates provide for the deployment of 20 government-provided personnel positions at a vacancy rate of 30 per cent compared with the proposed deployment of 17 government-provided personnel positions at a vacancy rate of 12 per cent. The revised estimates make provisions for the abolishment of 3 positions, compared with 6 in the initial budget, taking into the actual deployment of 14 government-provided personnel as at September 2024. UNTMIS was proposing a strategic shift in its Justice and Corrections Section personnel deployment to better meet the evolving needs of Somalia's justice and corrections infrastructure. However, with the new mandate, the Mission is proposing the abolishment of 3 positions as part of the first phase of the transitional plan
Travel on assignment/repatriation	8.0	12.9	4.9	
Subtotal, line 6	575.3	561.6	(13.7)	
Subtotal, category II	48 541.5	44 694.3	(3 847.2)	

<i>Category of expenditure</i>	<i>Initial requirements</i>	<i>Revised estimates</i>	<i>Variance initial vs. revised estimates</i>	<i>Detailed variance analysis</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>		
III. Operational costs				
11 Experts	–	–	–	
1 Consultants and consulting services				
Individual consultants	475.1	683.1	208.0	The increased requirements are attributable to additional resources for training consultants for national staff capacity-building in line with Security Council resolution 2753 (2024). No provision was made in the initial budget for this requirement mandated in resolution 2753 (2024)
Consulting services	–	–	–	
Subtotal, line 1	475.1	683.1	208.0	
2 Official travel				
Official travel, non-training	750.1	734.7	(15.4)	The reduced requirements are attributable to an adjustment to travel and training activities, which will be phased out after 31 October 2025 in line with the transition mandate
Official travel, training	237.6	230.7	(6.9)	
Subtotal, line 2	987.7	965.4	(22.3)	
3 Facilities and infrastructure				
Acquisition of engineering supplies	20.4	–	(20.4)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Acquisition of prefabricated facilities, accommodation and refrigeration equipment	171.0	–	(171.0)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Acquisition of generators and electrical equipment	170.8	168.0	(2.8)	The variance reflects the acquisition of generator sets to replace existing obsolete stocks
Acquisition of water treatment and fuel distribution equipment	129.4	–	(129.4)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Acquisition of furniture	172.4	–	(172.4)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Acquisition of office and other equipment	47.4	–	(47.4)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Acquisition of safety and security equipment	393.2	393.2	–	The variance reflects the prioritization of the acquisition of security and safety items to replenish stocks
Rental of premises	868.0	868.0	–	Provision is made for the lease of offices for Garoowe and Hargeysa for the phase 1 transition period
Rental of office equipment and other equipment	–	–	–	
Utilities and waste disposal services	1 810.4	1 810.4	–	Provision is made for the continuing requirement for the cost-sharing of facility maintenance to provide drinking water and solid waste management for the phase 1 transition period

Category of expenditure	Initial requirements	Revised estimates	Variance initial vs. revised estimates	Detailed variance analysis
	(1)	(2)	(3)=(2)-(1)	
Maintenance services	2 664.0	2 664.0	–	Provision is made for the continuing requirement for the cost-sharing of facility maintenance to provide premises cleaning, laundry, and plant and equipment maintenance for the phase 1 transition period
Security services	2 926.7	2 926.7	–	Provision is made for the continuing requirement to provide security services, including the Special Protection Unit, local cost-shared security budget and guard services in Garoowe, Dhuusamarreeb, Mogadishu and sectors
Construction, alteration, renovation and major maintenance	8 157.7	7 657.7	(500.0)	The variance is attributable to the cancellation of the proposed construction project in Dhuusamarreeb (\$500,000) due to the transition
Stationery and office supplies	105.9	105.9	–	Provision is made for the continuing requirement of office supplies during phase one of the transition
Spare parts and supplies	5.0	5.0	–	Provision is made for the continuing requirement of maintenance spare parts during phase one of the transition
Construction material and field defence supplies	238.4	238.4	–	Provision is made for the continuing requirement for security fencing during phase one of the transition
Petrol, oil and lubricants	2 102.9	1 563.3	(539.6)	The reduced requirement is attributable to technical adjustment in fuel prices reflecting the most recent 6-month average prices from May to October 2024
Sanitation and cleaning materials	3.6	3.6	–	Provision is made for the continuing requirement for sanitary and cleaning supplies during phase one of the transition
Subtotal, line 3	19 987.2	18 404.2	(1 583.0)	
4 Ground transportation				
Acquisition of vehicles	257.7	–	(257.7)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Acquisition of vehicle workshop equipment	1.0	–	(1.0)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Rental of vehicles	327.3	327.3	–	Provision is made for the continuing requirement for third-party rental services for Garoowe and a material-handling equipment contract required to support phase one of the transition
Repairs and maintenance	458.7	458.7	–	Provision is made for the continuing requirement for a vehicle fleet maintenance contract, payment for liability insurance for current fleet, and spare parts
Liability insurance	3.9	3.9	–	
Spare parts	316.5	316.5	–	
Petrol, oil and lubricants	199.2	148.0	(51.2)	The reduced requirement is attributable to a technical adjustment in fuel prices reflecting the most recent 6-month average prices from May to October 2024
Subtotal, line 4	1 564.3	1 254.4	(309.9)	

<i>Category of expenditure</i>	<i>Initial requirements</i>	<i>Revised estimates</i>	<i>Variance initial vs. revised estimates</i>	<i>Detailed variance analysis</i>
	(1)	(2)	(3)=(2)-(1)	
5 Air operations				
Equipment and supplies	44.5	44.5	–	The resources reflect the continuation of an existing cost-sharing arrangement of 30 per cent for UNTMIS and 70 per cent for UNSOS of 2 fixed-wing and 1 rotary-wing aircraft. The resources will provide for 1,200 flight hours to conduct air transportation services related to the movement of personnel and cargo within the mission area, search and rescue, medical evacuation within and outside the mission area, and other services outside the mission area
Services	461.0	461.0	–	Provision is made for the continuing requirement for aviation navigation, firefighting and security screening services
Landing fees and ground handling charges	173.0	173.0	–	Provision is made for the continuing requirement for landing and navigation fees for the 5 cost-shared aircraft with UNSOS
Air crew subsistence allowance	76.9	76.9	–	Provision is made for the continuing requirement for aircrew subsistence allowance for 25 crew members for the 5 cost-shared aircraft with UNSOS
Petrol, oil and lubricants	1 028.7	850.9	(177.8)	The reduced requirement is attributable to technical adjustment in fuel prices reflecting the most recent 6-month average prices from May to October 2024
<i>Fixed-wing aircraft</i>				
Rental and operation: fixed-wing aircraft	2 406.3	2 406.3	–	The resources reflect the continuation of an existing cost-sharing arrangement of 30 per cent for UNTMIS and 70 per cent for UNSOS of 2 fixed-wing and 1 rotary-wing aircraft. The resources will provide for 1,200 flight hours to conduct air transportation services related to the movement of personnel and cargo within the mission area, search and rescue, medical evacuation within and outside the mission area, and other services outside the mission area
<i>Helicopters</i>				
Rental and operation: helicopters	3 561.8	3 561.8	–	
Liability insurance	–	–	–	
Spare parts	–	–	–	
Subtotal, line 5	7 752.2	7 574.4	(177.8)	
6 Marine operations	–	–	–	
7 Communications and information technology				
Communications and information technology equipment	394.0	–	(394.0)	The variance is attributable to the cancellation of acquisitions, which are no longer required owing to the transition to UNTMIS
Telecommunications and network services	1 478.7	1 478.7	–	Provision is made for the continuing requirement for Internet, telephones, mobile satellite data, network maintenance, information and communications technology and spare parts during the phase one transition period. In
Maintenance of communications and information technology equipment and support services	1 868.0	1 868.0	–	

<i>Category of expenditure</i>	<i>Initial requirements</i>	<i>Revised estimates</i>	<i>Variance initial vs. revised estimates</i>	<i>Detailed variance analysis</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>		
Spare parts	200.2	200.2	–	addition, resources for strategic communication, translation, social media monitoring and
Rental of equipment	–	–	–	community outreach services have been
Software, licences and fees	160.0	160.0	–	maintained during the transition phase to 2025
Public information and publication services	1 101.2	1 101.2	–	
Subtotal, line 7	5 202.1	4 808.1	(394.0)	
8 Medical				
Acquisition of equipment	9.0	9.0	–	Provision is made for the continuing
Medical services	865.7	865.7	–	requirement to maintain proposed resources for
Rental of equipment	–	–	–	the provision of medical cost-shared services for
Supplies	455.0	455.0	–	a UNSOS level1+ hospital in Mogadishu, and
			–	the acquisition of respiratory and emergency
			–	kits, vaccines, consumable drugs and blood
Subtotal, line 9	1 329.7	1 329.7	–	
9 Special equipment	–	–	–	
10 Other supplies, services and equipment				
Welfare	12.1	12.1	–	Provision is made for the continuing
			–	requirement for the replacement of gym
			–	equipment for staff welfare
Mine detection and mine-clearing services	862.0	456.0	(406.0)	The reduced requirements reflect the inclusion
			–	of only 6 months of transitional resources, until
			–	30 June 2025
Mine detection and mine-clearing supplies	–	–	–	
Operational maps	–	–	–	
Training fees, supplies and services	120.2	348.5	228.3	The increased requirements are attributable to
			–	additional resources for training fees for
			–	national staff capacity-building, in accordance
			–	with Security Council resolution 2753 (2024)
Official functions	10.0	10.0	–	Provision is made for the continuing
			–	requirement for official functions for phase one
			–	of the transition
Other hospitality	5.0	5.0	–	Provision is made for the continuing
			–	requirement for official hospitality to support
			–	phase one of the transition
External audit	–	–	–	
General insurance	–	–	–	
Bank charges	45.0	45.0	–	Provision is made for the continuing
			–	requirement for the payment of bank charges for
			–	transactions related to UNTMIS during 2025
Claims/write-offs/adjustments	–	–	–	
Other freight and related costs	961.3	867.9	(93.4)	The reduced requirements are attributable to
			–	lower freight charges owing to the reduction in
			–	the acquisition of equipment, vehicles and
			–	information and communications technology
			–	equipment due to the transition to UNTMIS

<i>Category of expenditure</i>	<i>Initial requirements</i>	<i>Revised estimates</i>	<i>Variance initial vs. revised estimates</i>	<i>Detailed variance analysis</i>
	(1)	(2)	(3)=(2)-(1)	
Rations, other	–	–	–	
Loss on exchange	–	–	–	
Individual contractual services	–	–	–	
Implementing partners and grants	–	–	–	
Other services	596.4	5 150.2	4 553.8	The increased requirements are attributable to the inclusion of a new provision of \$4.6 million for cost recovery for administrative support costs for services provided by UNSOS to UNTMIS, in line with Security Council resolution 2741 (2024), in which the Council stipulated that such a support package would be on a cost-recovery basis
Subtotal, line 10	2 612.0	6 894.7	4 282.7	
11 Quick-impact projects	–	–	–	
Subtotal, category III	39 910.3	41 914.0	2 003.7	
Total (net of staff assessment)	104 646.3	102 803.1	(1 843.2)	

Annex II

Changes in posts and positions (United Nations Assistance Mission in Somalia (UNSOM) vs. United Nations Transitional Assistance Mission in Somalia UNTMIS)

Office/service/section/unit	Initial budget (UNSOM)				Revised estimates (UNTMIS)			
	Positions				Positions			
	Change	Level	Functional title	Action	Change	Level	Functional title	Action
Office of the Deputy Special Representative of the Secretary-General/Resident and Humanitarian Coordinator	1	D-1	Principal Coordination Officer	Establishment	1	D-1	Principal Coordination Officer	Reassignment
					(1)	D-1	Programme Management (GTA)	Abolishment
					(1)	P-4	Environmental Affairs Officer (GTA)	Abolishment
					(1)	NPO	Programme Management Officer	Abolishment
Change	1				(2)			
Community Recovery and Extension of State Authority and Accountability Unit	2	NPO	Associate Coordination Officers	Establishment	(1)	P-5	Senior Civil Affairs Officer	Abolishment
					(2)	P-4	Civil Affairs Officer	Abolishment
Change	2				(3)			
Integrated Electoral Support Group	(1)	FS	Administrative Assistant	Abolishment	(2)	International UNV	Electoral Logistics Specialist	Conversion
					2	National UNV	Electoral Logistics Specialist	Conversion
					(1)	FS	Administrative Assistant	Abolishment
Change	(1)				(1)			
Strategic Communications and Public Affairs Group	1	NPO	Public Information Officer	Establishment				
Change	1							

Office/service/section/unit	Initial budget (UNSOM)				Revised estimates (UNTMIS)			
	Positions				Positions			
	Change	Level	Functional title	Action	Change	Level	Functional title	Action
Political Affairs and Mediation Group	1	NPO	Associate Political Affairs Officer	Establishment	(1)	FS	Administrative Assistant	Abolishment
					(1)	FS	Administrative Assistant	Abolishment
Change	1				(2)			
Human Rights and Protection Group	1	NPO	Human Rights Officer/ Child Protection Officer	Establishment	(1)	P-3	Human Rights Officer	Conversion
					1	NPO	Human Rights Officer	Conversion
Change	1				-			
Rule of Law and Security Institutions Group					(1)	D-2	Director, Rule of Law	Abolishment
Change					(1)			
Justice and Corrections Section	2	NPO	Rule of Law Officers	Establishment	(1)	P-4	Judicial Affairs Officer	Conversion
	1	NPO	Judicial Affairs Officers	Establishment	1	NPO	Judicial Affairs Officer	Conversion
Change	3				-			
Police Section	2	NPO	Associate Police Coordination Officer	Establishment	(1)	D-1	Police Commissioner	Reassignment
	(1)	FS	Administrative Assistant	Abolishment	(1)	FS	Administrative Assistant	Abolishment
Change	1				(2)			
Security Sector Reform Section	1	NPO	Security Sector Reform Officer	Establishment				
Change	1							
Integrated Gender Office					(1)	P-5	Senior Gender Adviser	Abolishment
Change	-				(1)			
Coherence and Effectiveness Group Integrated Information Hub					(1)	P-5	Senior Operations Officer	Abolishment
Change	-				(1)			

Office/service/section/unit	Initial budget (UNSOM)				Revised estimates (UNTMIS)			
	Positions				Positions			
	Change	Level	Functional title	Action	Change	Level	Functional title	Action
Coherence and Effectiveness Group/Strategic Planning Team					(1)	P-3	Mission Planning Officer	Conversion
					1	NPO	Programme Management Officer	Conversion
Change	-				-			
Coherence and Effectiveness Group/Integrated Analysis Team					(1)	International UNV	Information Analyst	Conversion
					1	National UNV	Information Analyst	Conversion
Change	-				-			
Coherence and Effectiveness Group/Field/Liaison offices					(1)	FS	Administrative Officer	Abolishment
Change	-				(1)			
Disarmament, Demobilization and Reintegration Section					(1)	P-4	Disarmament, Demobilization and Reintegration Officer	Abolishment
					(3)	P-4	Disarmament, Demobilization and Reintegration Officer	Abolishment
					(5)	NPO	Disarmament, Demobilization and Reintegration Officer	Abolishment
Change	-				(9)			
Preventing and Countering Violent Extremism Unit					(1)	P-5	Senior Political Affairs Officer	Abolishment
Change	-				(1)			
Total	10				(24)			

Office/service/section/unit	Initial budget (UNSOB)				Revised estimates (UNTMIS)			
	Positions				Positions			
	Change	Level	Functional title	Action	Change	Level	Functional title	Action
Government-provided personnel and United Nations police positions								
Justice and Corrections Section	(4)		Government-provided personnel	Abolishment	(2)		Government provided personnel	Abolishment
Police Section	(5)		United Nations police positions	Abolishment	(2)		United Nation police positions	Abolishment
Security Sector Reform Section	(1)		Government-provided personnel	Abolishment	(1)	GPP	Government provided personnel	Abolishment
Total	(10)				(5)			

Abbreviations: FS, Field Service; GTA, general temporary assistance; NPO, National Professional Officer; UNV, United Nations Volunteer.