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Agenda item 132

Programme budget for the biennium 2014-2015

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Corrigendum

1. Summary, third and fourth paragraphs

For the existing text *substitute*

The total estimated requirements of the missions in question amount to \$485,909,600 net (\$513,931,400 gross). Of this requirement, an amount of \$435,094,000 (net of staff assessment) would be charged against the balance of \$435,094,000 remaining in the provision for special political missions in the amount of \$1,081,089,900 appropriated under section 3, Political affairs, of the programme budget for 2014-2015, after taking into account underexpenditure in 2014 amounting to \$11,966,000 (net of staff assessment).

The General Assembly is requested to approve the remaining amount of \$38,849,600 net of staff assessment (\$41,063,300 gross) in additional appropriation for the biennium 2014-2015.

2. Table 3

Replace table 3 with the table below.



Table 3
Summary of financial resource performance (estimated) for 2014
 (Thousands of United States dollars)

1 January-31 December 2014				
	<i>Appropriation</i>	<i>Estimated expenditure</i>	<i>Variance</i>	<i>Variance (percentage)</i>
	(a)	(b)	(c)=(a)-(b)	(d)=(c)/(a)
Cluster I	38 116.3	34 720.5	3 395.8	8.9
Cluster II	36 112.2	35 821.5	290.7	0.8
Cluster III ^a	244 096.5	232 833.3	11 263.2	4.6
UNAMA	191 364.5	189 936.0	1 428.5	0.7
UNAMI	136 306.4	140 718.6	(4 412.2)	(3.2)
Total (net)	645 995.9	634 029.9	11 966.0	1.9

^a Includes UNSMIL, BINUCA, UNIPSIL, BNUB and the Special Coordinator for the OPCW-United Nations Joint Mission.

3. Paragraph 117

For \$485,160,800 net (\$513,182,600 gross) read \$485,909,600 net (\$513,931,400 gross)

4. Table 4

Replace table 4 with the table below.

Table 4
Summary of estimated requirements for 2015 (by cluster)
 (Thousands of United States dollars)

	2014			2015			
	<i>Appropriation</i>	<i>Estimated expenditure</i>	<i>Estimated unencumbered balance</i>	<i>Total requirements 2015</i>	<i>Net requirements^a</i>	<i>Variance (2014-2015)</i>	<i>Variance (percentage)</i>
	(a)	(b)	(c)=(a)-(b)	(d)	(e)=(d)-(c)	(f)=(d)-(a)	(g)=(f)/(a)
Cluster I	38 116.3	34 720.5	3 395.8	37 312.3	33 916.5	(804.0)	(2.1)
Cluster II	36 112.2	35 821.5	290.7	35 211.0	34 920.3	(901.2)	(2.5)
Cluster III ^{b,c}	244 096.5	232 833.3	11 263.2	181 424.3	170 161.1	(62 672.2)	(25.7)
UNAMA ^b	191 364.5	189 936.0	1 428.5	94 968.0	93 539.5	(96 396.5)	(50.4)
UNAMI	136 306.4	140 718.6	(4 412.2)	136 994.0	141 406.2	687.6	0.5
Total (net)	645 995.9	634 029.9	11 966.0	485 909.6	473 943.6	(160 086.3)	(24.8)

^a Net requirements after taking into account estimated underexpenditure or overexpenditure for 2014.

^b Proposed requirements for UNSMIL (in cluster III) and UNAMA for 2015 reflect only six months of interim funding, pending the preparation of 12-month budgets.

^c Cluster III includes missions which have completed, or will be completing, their operations during 2014: BINUCA, UNIPSIL, BNUB and the OPCW-United Nations Joint Mission.

5. Paragraph 119

For \$160.8 million read \$160.1 million

6. Paragraph 123

For \$25.5 million read \$26.5 million

For \$12.5 million read \$11.5 million

For \$63.6 million read \$62.7 million

7. Paragraph 124

For \$25.5 million read \$26.5 million

8. Paragraph 124 (b)

For (\$12.9 million) read (\$13.9 million)

9. Paragraph 127

For \$0.9 million read \$0.7 million

For (\$2.9 million) read (\$3.1 million)

10. Table 6

Replace table 6 with the table below.

Table 6
Estimated costs of the activities of special political missions

(Thousands of United States dollars)

	1 January to 31 December 2014			Requirements for 2015			Variance	Mandates and expiry dates	
	Appropriation	Estimated expenditure	Variance under-(over) expenditure	Total requirements	Net requirements	Non-recurrent requirements			
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)			(7)=(4)-(1)
I. Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General									
1	Special Envoy to the Secretary-General on Myanmar	1 338.6	1 155.3	183.3	1 161.0	977.7	–	(177.6)	General Assembly resolutions 62/222, 63/245, 64/238, 65/241, 66/230, 67/233 and 68/242; open-ended
2	Special Adviser to the Secretary-General on Cyprus	3 388.4	2 976.1	412.3	3 183.3	2 771.0	12.0	(205.1)	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010) and 1986 (2011); open-ended
3	Special Adviser to the Secretary-General on the prevention of genocide	2 435.6	2 173.8	261.8	2 171.0	1 909.2	–	(264.6)	Security Council resolution 1366 (2001); S/2004/567 and S/2004/568 ; open-ended
4	Personal Envoy of the Secretary-General for Western Sahara	657.6	572.5	85.1	586.8	501.7	–	(70.8)	S/2005/497 and S/2005/498 ; Security Council resolutions 1813 (2008) and 2099 (2013), open-ended
5	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	723.6	580.0	143.6	654.3	510.7	–	(69.3)	Security Council resolution 1559 (2004); PRST/2006/3; open-ended
6	United Nations Representative to the Geneva International Discussions	2 193.1	2 107.7	85.4	2 042.6	1 957.2	–	(150.5)	S/2010/103 and S/2011/279 ; open-ended
7	Office of the Special Envoy of the Secretary-General for Syria	12 644.5	11 151.0	1 493.5	11 871.1	10 377.6	54.5	(773.4)	General Assembly resolution 66/253; open-ended
8	Office of the Special Envoy for the Sudan and South Sudan	1 672.7	1 345.3	327.4	1 319.5	992.1	19.5	(353.2)	S/2011/474 and S/2011/475 ; open-ended

	1 January to 31 December 2014			Requirements for 2015			Variance	Mandates and expiry dates	
	Appropriation	Estimated expenditure	Variance under-(over) expenditure (3)=(1)-(2)	Total requirements	Net requirements (5)=(4)-(3)	Non-recurrent requirements			
									(1)
9	Office of the Special Adviser to the Secretary-General on Yemen	5 362.0	5 192.1	169.9	5 352.3	5 182.4	2.0	(9.7)	S/2012/469 and S/2012/470 ; open-ended
10	Office of the Special Envoy of the Secretary-General for the Sahel	3 323.4	2 855.6	467.8	3 987.7	3 519.9	23.5	664.3	Security Council resolutions 2056 (2012) and 2071 (2012); open-ended; presidential statement S/PRST/2014/17
11	Office of the Special Envoy of the Secretary-General for the Great Lakes Region	4 376.8	4 611.1	(234.3)	4 982.7	5 217.0	11.5	605.9	Security Council resolution 2098 (2013); open-ended
	Subtotal, I	38 116.3	34 720.5	3 395.8	37 312.3	33 916.5	123.0	(804.0)	
II Thematic cluster II: sanctions monitoring teams, groups and panels									
12	Monitoring Group on Somalia and Eritrea	2 514.7	2 465.3	49.4	2 406.6	2 357.2	–	(108.1)	Security Council resolution 2111 (2013); 25 November 2014
13	Panel of Experts on Liberia	531.6	320.9	210.7	314.0	103.3	–	(217.6)	Security Council resolution 2128 (2013); 10 December 2014
14	Group of Experts on Côte d'Ivoire	1 307.8	1 204.9	102.9	1 282.5	1 179.6	–	(25.3)	Security Council resolution 2153 (2014); 30 May 2015
15	Group of Experts on the Democratic Republic of the Congo	1 424.8	1 334.9	89.9	1 364.7	1 274.8	–	(60.1)	Security Council resolution 2136 (2014); 1 February 2015
16	Panel of Experts on the Sudan	1 322.6	1 311.0	11.6	1 468.1	1 456.5	–	145.5	Security Council resolution 2138 (2014); 13 March 2015
17	Panel of Experts on the Democratic People's Republic of Korea	2 797.9	2 704.2	93.7	2 729.6	2 635.9	–	(68.3)	Security Council resolution 2141 (2014); 5 April 2015
18	Panel of Experts on the Islamic Republic of Iran	2 971.5	2 965.7	5.8	2 782.2	2 776.4	–	(189.3)	Security Council resolution 2159 (2014); 9 July 2015

	1 January to 31 December 2014			Requirements for 2015			Variance	Mandates and expiry dates	
	Appropriation	Estimated expenditure	Variance under-(over) expenditure (3)=(1)-(2)	Total requirements	Net requirements (5)=(4)-(3)	Non-recurrent requirements			
									(1)
19	Panel of Experts on Libya	1 270.7	1 502.9	(232.2)	1 593.2	1 825.4	2.1	322.5	Security Council resolution 2174 (2014); 13 April 2015
20	Panel of Experts on the Central African Republic	1 476.1	1 222.7	253.4	1 519.6	1 266.2		43.5	Security Council resolution 2127 (2013); 5 January 2015
21	Panel of Experts on Yemen	2 217.3	2 254.0	(36.7)	2 830.4	2 867.1		613.1	Security Council resolution 2140 (2014); 26 March 2015
22	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004)	4 447.0	4 504.0	(57.0)	4 496.1	4 553.1	–	49.1	Security Council resolution 2083 (2012); 16 June 2015
23	Support to the Security Council Committee established pursuant to resolution 1540 (2004)	3 112.0	3 098.7	13.3	3 102.0	3 088.7	13.3	(10.0)	Security Council resolution 1810 (2008) and 1977 (2011); 25 April 2021
24	Counter-Terrorism Executive Directorate	10 718.2	10 932.3	(214.1)	9 322.0	9 536.1	8.3	(1 396.2)	Security Council resolution 2129 (2013); 31 December 2017
Subtotal, II		36 112.2	35 821.5	290.7	35 211.0	34 920.3	23.7	(901.2)	
III Thematic cluster III: political offices, peacebuilding support offices and integrated offices									
25	United Nations Office of the Special Representative of the Secretary-General for West Africa (UNOWA)	9 417.8	9 540.1	(122.3)	10 211.0	10 333.3	35.0	793.2	S/2013/732; 31 December 2016
26	United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)	20 763.1	18 953.9	1 809.2	21 124.1	19 314.9	365.6	361.0	Security Council resolution 2157 (2014); 30 November 2014
27	United Nations Assistance Mission in Somalia (UNSOM)	70 148.6	71 079.4	(930.8)	84 015.0	84 945.8	8 761.2	13 866.4	Security Council resolution 2158 (2014); 2 June 2015
28	United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA)	2 881.6	2 881.6	–	2 937.5	2 937.5	13.3	55.9	S/2007/279 and S/2007/280; open-ended

	1 January to 31 December 2014			Requirements for 2015			Variance	Mandates and expiry dates	
	Appropriation	Estimated expenditure	Variance under-(over) expenditure (3)=(1)-(2)	Total requirements	Net requirements	Non-recurrent requirements			
									(1)
29	United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)	5 771.3	5 596.2	175.1	5 112.8	4 937.7	35.0	(658.5)	S/2014/6 and S/2014/7; 31 December 2014
30	United Nations Electoral Observer Mission in Burundi (MENUM)	–	–	–	12 256.7	12 256.7	–	12 256.7	Security Council resolution 2137 (2014); 31 December 2015
31	Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	8 750.6	8 308.7	441.9	8 609.0	8 167.1	–	(141.6)	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85 and S/2007/86; S/2012/34 and S/2012/35; open-ended
32	United Nations Office in Central Africa (UNOCA)	5 754.9	5 452.0	302.9	5 727.9	5 425.0	–	(27.0)	Security Council/Secretary-General exchange of letters: S/2009/697, S/2010/457, S/2012/656, S/2012/657, S/2014/103 and S/2014/104; Security Council resolutions 2018 (2011) and 2039 (2012); presidential statements S/PRST/2011/21 and S/PRST/2013/6; General Assembly resolutions 66/55, 67/70 and 68/62; 31 August 2015
Subtotal, III		123 487.9	121 811.9	1 676.0	149 994.0	148 318.0	9 210.1	26 506.1	
IV United Nations Assistance Mission for Iraq (UNAMI)									
33	UNAMI	136 306.4	140 718.6	(4 412.2)	136 994.0	141 406.2	3 373.4	687.6	Security Council resolution 2169 (2014); 31 July 2015
Subtotal, IV		136 306.4	140 718.6	(4 412.2)	136 994.0	141 406.2	3 373.4	687.6	
Total		334 022.8	333 072.5	950.3	359 511.3	358 561.0	12 730.2	25 488.5	

	1 January to 31 December 2014			Requirements for 2015			Variance	Mandates and expiry dates	
	Appropriation	Estimated expenditure	Variance under-(over) expenditure (3)=(1)-(2)	Total requirements	Net requirements	Non-recurrent requirements			
									(1)
Special political missions for which 6-month interim funding is requested for 2015									
34	United Nations Support Mission in Libya (UNSMIL)	69 430.7	62 860.5	6 570.2	31 430.3	24 860.1	–	(38 000.4)	Security Council resolution 2144 (2014); 13 March 2015
35	United Nations Assistance Mission in Afghanistan (UNAMA)	191 364.5	189 936.0	1 428.5	94 968.0	93 539.5	–	(96 396.5)	Security Council resolution 2145 (2014); 17 March 2015
Total 6-month interim funding		260 795.2	252 796.5	7 998.7	126 398.3	118 399.6	–	(134 396.9)	
Discontinued special political missions									
	United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA)	20 507.2	17 244.1	3 263.1	–	(3 263.1)	–	(20 507.2)	
	United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL)	4 364.1	3 308.4	1 055.7	–	(1 055.7)	–	(4 364.1)	
	United Nations Office in Burundi (BNUB)	14 661.2	14 261.7	399.5	–	(399.5)	–	(14 661.2)	
	Special Coordinator for the Joint Mission of the Organization for the Prohibition of Chemical Weapons and the United Nations (OPCW-United Nations)	11 645.4	13 346.7	(1 701.3)	–	1 701.3	–	(11 645.4)	
Discontinued special political missions total		51 177.9	48 160.9	3 017.0	–	(3 017.0)	–	(51 177.9)	
Grand total		645 995.9	634 029.9	11 966.0	485 909.6	473 943.6	12 730.2	(160 086.3)	

11. Table 7

Replace table 7 with the table below.

Table 7

Summary of requirements by major component

(Thousands of United States dollars)

Component	1 January to 31 December 2014			Requirements for 2015			
	Appropriation	Estimated expenditure	Variance, under-(over) expenditure	Total requirements	Net requirements	Non-recurrent requirements	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
I. Military and police personnel							
1. Military observers	781.7	682.7	99.0	601.0	502.0	–	(180.7)
2. Military contingents	17 387.5	15 676.1	1 711.4	18 741.9	17 030.5	–	1 354.4
3. Civilian police	1 189.7	1 063.1	126.6	1 008.4	881.8	–	(181.3)
Subtotal, I	19 358.9	17 421.9	1 937.0	20 351.3	18 414.3	–	992.4
II. Civilian personnel							
1. International staff	128 379.3	137 495.7	(9 116.4)	151 190.3	160 306.7	–	22 811.0
2. National staff	28 533.9	32 327.6	(3 793.7)	30 676.6	34 470.3	–	2 142.7
3. United Nations Volunteers	745.0	391.2	353.8	986.2	632.4	–	241.2
4. General temporary assistance	306.1	66.5	239.6	1 313.8	1 074.2	–	1 007.7
5. Government-provided personnel	174.8	174.8	–	235.7	235.7	–	60.9
Subtotal, II	158 139.1	170 455.8	(12 316.7)	184 402.6	196 719.3	–	26 263.5
III. Operational costs							
1. Experts	16 567.6	15 975.9	591.7	16 564.1	15 972.4	–	(3.5)
2. Consultants	4 356.2	3 335.6	1 020.6	4 484.4	3 463.8	–	128.2
3. Official travel	13 769.5	12 845.4	924.1	14 006.8	13 082.7	–	237.3
4. Facilities and infrastructure	40 606.3	39 888.0	718.3	41 048.1	40 329.8	3 317.8	441.8
5. Ground transportation	9 064.8	9 261.3	(196.5)	8 769.6	8 966.1	4 068.4	(295.2)
6. Air transportation	27 107.6	24 440.8	2 666.8	34 038.2	31 371.4	1 588.5	6 930.6
7. Naval transportation	20.5	20.5	–	30.9	30.9	–	10.4
8. Communications	14 334.7	12 576.6	1 758.1	15 718.0	13 959.9	2 396.8	1 383.3

Component	1 January to 31 December 2014			Requirements for 2015			
	Appropriation	Estimated expenditure	Variance, under-(over) expenditure	Total requirements	Net requirements	Non-recurrent requirements	Variance
				(4)			
(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)	
9. Information technology	5 526.0	5 583.8	(57.8)	5 827.0	5 884.8	1 350.6	301.0
10. Medical	3 171.3	2 742.7	428.6	3 757.7	3 329.1	8.1	586.4
11. Special equipment	–	–	–	–	–	–	–
12. Other supplies, services and equipment	22 000.3	18 524.2	3 476.1	10 512.6	7 036.5	–	(11 487.7)
13. Quick-impact projects	–	–	–	–	–	–	–
Subtotal, III	156 524.8	145 194.8	11 330.0	154 757.4	143 427.4	12 730.2	(1 767.4)
Total (net requirements)	334 022.8	333 072.5	950.3	359 511.3	358 561.0	12 730.2	25 488.5
Interim funding for 6 months							
United Nations Support Mission in Libya (UNSMIL) ^a	69 430.7	62 860.5	6 570.2	31 430.3	24 860.1	–	(38 000.4)
United Nations Assistance Mission in Afghanistan (UNAMA) ^a	191 364.5	189 936.0	1 428.5	94 968.0	93 539.5	–	(96 396.5)
Subtotal, interim funding for 6 months	260 795.2	252 796.5	7 998.7	126 398.3	118 399.6	–	(134 396.9)
Discontinued special political missions							
United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA)	20 507.2	17 244.1	3 263.1	–	(3 263.1)	–	(20 507.2)
United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL)	4 364.1	3 308.4	1 055.7	–	(1 055.7)	–	(4 364.1)
United Nations Office in Burundi (BNUB)	14 661.2	14 261.7	399.5	–	(399.5)	–	(14 661.2)
Special Coordinator for the Joint Mission of the Organization for the Prohibition of Chemical Weapons and the United Nations (OPCW-United Nations)	11 645.4	13 346.7	(1 701.3)	–	1 701.3	–	(11 645.4)
Subtotal	51 177.9	48 160.9	3 017.0	–	(3 017.0)	–	(51 177.9)
Total	645 995.9	634 029.9	11 966.0	485 909.6	473 943.6	12 730.2	(160 086.3)

^a Proposed resources for 2015 for UNSMIL and UNAMA represent 6-month interim funding, pending the preparation of a 12-month budget in the first semester of 2015.

12. Paragraph 133 (a)

For \$485,160,800 read \$485,909,600

13. Paragraph 133 (c)

For \$38,100,800 read \$38,849,600

14. Annex I

Replace annex I with the annex below.

Annex I

Summary of the utilization of the provision for special political missions, 2014-2015

(Thousands of United States dollars)

a. Amount included under section 3, Political affairs, of the proposed programme budget for the biennium 2014-2015	1 081 089.9
b. Charges approved by the General Assembly for 2014:	645 995.9
c. Undistributed balance in provision for special political missions (c=a-b)	435 094.0
Charges proposed for approval by the General Assembly for 2015:	
Cluster I (A/69/363/Add.1)	37 312.3
Cluster II (A/69/363/Add.2)	35 211.0
Cluster III (A/69/363/Add.3)	181 424.3
UNAMA (A/69/363/Add.4)	94 968.0
UNAMI (A/69/363/Add.5)	136 994.0
d. Total charges for 2015	485 909.6
e. Estimated underexpenditure for 2014	(11 966.0)
f. Net additional requirements for 2015, taking into account underexpenditure for 2014 (f=d-e)	473 943.6
g. Amount to be charged against undistributed balance in the provision for special political missions	(435 094.0)
h. Additional appropriation requested of the General Assembly (net of staff assessment) (h=f-g)	38 849.6