

*** CHECK AGAINST DELIVERY ***

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FIFTH COMMITTEE

Statement by

**Ms. María Eugenia Casar
Assistant Secretary-General, Controller**

10 May 2012

Mr. Chairman,

Excellencies,

Distinguished Delegates,

I have the honour to introduce the Secretary-General's reports under the agenda items that are scheduled for discussion today.

Agenda Item 147

Financing of the United Nations Interim Security Force for Abyei (UNISFA)

Proposed budget report

The proposed budget for the period from 1 July 2012 to 30 June 2013 is contained in document A/66/722. The budget amounts to \$256.8 million, which represents an increase of \$81.3 million, or 46.3%, compared to the appropriation of \$175.5 million for 2011/12. Key variances are increased requirements for military contingents, primarily due to the application of a lower delayed deployment factor to the full authorized strength; as well as increased requirements for operational costs attributable to provisions being made for the full year for contingent-owned equipment and self-sustainment; an increase in the aviation fleet from six to 12 aircraft; and additional requirements for mine detection and mine clearing services mainly related to border verification and monitoring activities.

The actions to be taken by the General Assembly in respect of the financing of UNISFA is set out in paragraph 82 of the budget report (A/66/722).

Agenda Item 149

Financing of the United Nations Operation in Côte d'Ivoire (UNOCI)

Budget performance report

The budget performance report for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/616.

By its resolution 64/273 of 24 June 2010, the General Assembly appropriated an amount of \$485.1 million for the 2010/11 period for the maintenance of the Operation. Subsequently, in its letter dated 28 April 2011, the Advisory Committee on Administrative and Budgetary Questions, in response to the Controller's request, authorized the Secretary-General to enter into commitments for UNOCI in the amount of \$85.2 million for the 2010/11 period to meet the Operation's critical additional requirements arising from Security Council decisions. Accordingly, the total resources approved for UNOCI for the 2010/11 period amounted to \$570.3 million. Expenditures for the same period amounted to \$551.5 million. This resulted in an unspent balance of \$18.8 million, representing a resource utilization rate of 96.7%. The unutilized balance is primarily attributable to lower expenditures due to the delayed deployment of additional military and formed police personnel.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/753. The budget amounts to \$586.2 million, which represents a reduction of \$59.8 million or 9.3%, compared to the appropriation of \$646.0 million for 2011/12. The key variances are reduced requirements for military and police personnel; as well as for civilian personnel and operational costs mainly attributable to the completion of the electoral process and the related abolition of 213 positions, completion of construction of new camps during the 2011/12 period, acquisition of essential equipment only, and reconfiguration of the aviation fleet, including the reduction of 2 helicopters.

The actions to be taken by the General Assembly in respect of the financing of UNOCI are set out in paragraph 74 of the budget performance report (A/66/616) and paragraph 94 of the budget report (A/66/753).

Agenda Item 150

Financing of the United Nations Peacekeeping Force in Cyprus (UNFICYP)

Budget performance report

The budget performance report for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/568.

By its resolution 64/274 of 24 June 2010, the General Assembly appropriated an amount of \$56.3 million for the 2010/11 period for the maintenance of the Force. Expenditures for the same period amounted to \$55.7 million. This resulted in an unspent balance of \$0.6 million, representing a resource utilization rate of 99.0%. The unutilized balance is attributable to lower expenditures for military contingents primarily due to lower actual costs for the rotation of contingent personnel, lower than budgeted cost of rations, and reduced requirements for mission subsistence allowance payable to staff officers, owing to the lower than budgeted euro to the US dollar exchange rate.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/686. The budget amounts to \$54.2 million, which represents a reduction of \$2.3 million, or 4.1%, compared to the appropriation of \$56.5 million for 2011/12. The key variances are reduced requirements for military and police personnel; as well as for civilian personnel, due to decrease in staff assessment scales and revision in the estimates for common staff costs for international staff, and the decrease in the budgeted euro to the US dollar exchange rate applied to national staff costs.

The actions to be taken by the General Assembly in respect of the financing of UNFICYP are set out in paragraph 32 of the budget performance report (A/66/568) and paragraph 45 of the budget report (A/66/686).

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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)

Budget performance report

The budget performance report for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/652.

By its resolution 64/275 of 24 June 2010, the General Assembly appropriated an amount of \$1,365.0 million for the 2010/11 period for the maintenance of the Mission. Expenditures for the same period amounted to \$1,356.1 million. This resulted in an unspent balance of \$8.9 million, representing a resource utilization rate of 99.3%. The unutilized balance is attributable to lower expenditures for military and police personnel, due to lower than budgeted rates for rations, lower rotation costs, reduced requirements for contingent-owned equipment reimbursements, lower than budgeted average deployment of formed police personnel; and lower expenditures for acquisition of vehicles due to transfer of vehicles from closing missions.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/723. The budget amounts to \$1,338.9 million, which represents a reduction of \$147.6 million, or 9.9%, compared to the appropriation of \$1,486.5 million for 2011/12. The key variances are reduced requirements for military and police personnel, and for operational costs, primarily under the air operations and other supplies, services and equipment classes, due to the exclusion of requirements for the elections and the reconfiguration of the Mission's fleet of aircraft; and reduced requirements for facilities and infrastructure and ground transportation, owing to the extended utilization of existing equipment.

The actions to be taken by the General Assembly in respect of the financing of MONUSCO are set out in paragraph 57 of the budget performance report (A/66/652) and paragraph 108 of the budget report (A/66/723).

Agenda Item 157

Financing of the United Nations Stabilization Mission in Haiti (MINUSTAH)

Budget performance report

The budget performance report for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/658.

By its resolution 65/256A of 24 December 2010, the General Assembly appropriated an amount of \$853.8 million for the 2010/11 period for the maintenance of the Mission. Expenditures for the same period amounted to \$810.6 million. This resulted in an unspent balance of \$43.3 million, representing a resource utilization rate of 94.9%. The unutilized balance is attributable to lower actual average deployment of formed police personnel, higher actual vacancy rates for temporary staff; and lower expenditures for facilities and infrastructure due to cancellation of the planned construction of camps for military and police personnel, and unspent balances for rental of premises.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/745. The budget amounts to \$644.4 million, which represents a reduction of \$149.1 million, or 18.8%, compared to the appropriation of \$793.5 million for 2011/12. The key variances are reduced requirements for military and police personnel attributable to the reduction in the authorized strength by 1,600 military contingent personnel and 1,150 formed police personnel pursuant to Security Council resolution 2012 (2011); reduced requirements for civilian personnel due to the related abolishment of 352 temporary positions, and discontinuation of the hazardous duty station allowances and non-applicability of danger pay to the mission area; reduced requirements for operational costs mainly due to the partial drawdown of the Mission's post-earthquake surge capacities reflecting lower provisions under facilities and infrastructure and communications, as well as the reduction of one fixed-wing and one rotary-wing aircraft from the fleet of aircraft.

The actions to be taken by the General Assembly in respect of the financing of MINUSTAH are set out in paragraph 50 of the budget performance report (A/66/658) and paragraph 227 of the budget report (A/66/745).

Agenda Item 158

Financing of the United Nations Interim Administration Mission in Kosovo (UNMIK)

Budget performance report

The budget performance report for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/577.

By its resolution 64/279 of 24 June 2010, the General Assembly appropriated an amount of \$47.9 million for the 2010/11 period for the maintenance of the Mission. Expenditures for the same period amounted to \$47.9 million. This resulted in an unspent balance of \$7,400, representing a resource utilization rate of 100%.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/673. The budget amounts to \$47.0 million, which represents an increase of \$2.1 million, or 4.6%, compared to the appropriation of \$44.9 million for 2011/12. The key variances are increased requirements for civilian personnel due to revised salary scales for international and national staff, higher average grade level of national staff, and the inclusion, pursuant to General Assembly resolution 65/248, of provisions for travel costs of the rest and recuperation framework for international staff.

The actions to be taken by the General Assembly in respect of the financing of UNMIK are set out in paragraph 41 of the budget performance report (A/66/577) and paragraph 59 of the budget report (A/66/673).

Agenda Item 159

Financing of the United Nations Mission in Liberia (UNMIL)

Budget performance report

The budget performance report for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/602.

By its resolution 64/280 of 24 June 2010, the General Assembly appropriated an amount of \$524.0 million for the 2010/11 period for the maintenance of the Mission. Expenditures for the same period amounted to \$512.2 million. This resulted in an unspent balance of \$11.8 million, representing a resource utilization rate of 97.7%. The unutilized balance is attributable to lower than budgeted cost of rotation of military contingents, as well as lower than budgeted requirements for contingent-owned major equipment and self-sustainment; and lower expenditures for civilian personnel due mainly to the discontinuation of the payment of hazardous duty station allowance.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/691. The budget amounts to \$502.2 million, which represents a reduction of \$23.3 million, or 4.4%, compared to the appropriation of \$525.5 million for 2011/12. Key variances are primarily due to reduced requirements for military and police personnel; exclusion of provisions for electoral support provided by the Mission in the 2011/12 period primarily under facilities and infrastructure and air transportation, including the lower guaranteed aircraft and flight hours costs, combined with the limited acquisition of equipment due to the extension of its useful life.

The actions to be taken by the General Assembly in respect of the financing of UNMIL are set out in paragraph 66 of the budget performance report (A/66/602) and paragraph 96 of the budget report (A/66/691).

Agenda Item 161

Financing of the United Nations Mission in South Sudan (UNMISS)

Proposed budget report

The proposed budget for the period from 1 July 2012 to 30 June 2013 is contained in document A/66/733. The budget amounts to \$839.8 million, which represents an increase of \$117.6 million, or 16.3%, compared to the appropriation of \$722.1 million for 2011/12, which was based on the standardized funding model. Increased requirements are primarily attributable to higher levels of planned deployment of civilian personnel compared to 2011/12; and requirements for fuel, mine action services, construction services and support for disarmament, demobilization and reintegration activities. The increased requirements are partly offset by reduced requirements for acquisitions of equipment, due to acquisitions made during the 2011/12 period and equipment transferred from closing missions; as well as reduced provisions for the transportation of contingent-owned equipment as it is being deployed during the current period.

The actions to be taken by the General Assembly in respect of the financing of UNMISS are set out in paragraph 103 of the budget report (A/66/733).

Agenda Item 164

Financing of the African Union-United Nations Hybrid Operation in Darfur (UNAMID)

Budget performance report

The budget performance report for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/596.

By its resolution 64/285 of 24 June 2010, the General Assembly appropriated an amount of \$1,808.1 million for the 2010/11 period for the maintenance of the Operation. Expenditures for the same period amounted to \$1,583.4 million. This resulted in an unspent balance of \$224.7 million, representing a resource utilization rate of 87.6%. Lower expenditures are attributed primarily to reduced requirements for military and police personnel costs owing to the decrease in the ceiling man rate for fresh rations and lower than budgeted requirements for contingent-owned major equipment; lower-than-planned expenditures for international staff; and a lower-than-planned level of aviation activities.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/695. The budget amounts to \$1,521.0 million, which represents a reduction of \$168.3 million, or 10.0%, compared to the appropriation of \$1,689.3 million for 2011/12. The key variances are attributable primarily to reduced requirements for military and police personnel; reduced requirements for air transportation owing to a reconfiguration of the Operation's fleet of aircraft, and lower contractual costs; and reduced construction and equipment acquisition costs, reflecting the completion of capital expenditures needed to bring UNAMID to its full operational capacity.

The actions to be taken by the General Assembly in respect of the financing of UNAMID set out in paragraph 102 of the budget performance report (A/66/596) and paragraph 108 of the budget report (A/66/695).

Agenda Item 165

Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance report

The budget performance report for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2010 to 30 June 2011 is contained in document A/66/590.

By its resolution 64/287 of 24 June 2010, the General Assembly appropriated an amount of \$174.3 million for the 2010/11 period for the maintenance of UNSOA. Subsequently, in its letter dated 28 April 2011, the Advisory Committee on Administrative and Budgetary Questions concurred with the request for authorization to enter into commitments in an amount not to exceed \$35.9 million for the 2010/11 period to meet UNSOA's additional requirements arising from Security Council decisions. Accordingly, the total resources approved for UNSOA for the 2010/11 period amounted to \$210.2 million. Expenditures for the same period amounted to \$210.1 million. This resulted in an unspent balance of \$0.1 million, representing a resource utilization rate of 99.9%.

Proposed budget report

The proposed budget for the 2012/13 period is contained in document A/66/685. The budget amounts to \$438.3 million, which represents an increase of 147.2 million, or 50.6%, compared to the appropriation of \$291.1 million for 2011/12. The increased requirements are attributed primarily to reimbursements to AMISOM troop-contributing countries for contingent-owned equipment; expansion of the AMISOM authorized force strength by 45%, with uniformed personnel operating in four sectors across south central Somalia; and 80 additional civilian personnel posts.

The actions to be taken by the General Assembly in respect of the financing of UNSOA are set out in paragraph 53 of the budget performance report (A/66/590) and paragraph 137 of the budget report (A/66/685).

Mr Chairman,

Distinguished Delegates,

I look forward to the discussions on these items.

Thank you.