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Financing of the United Nations peacekeeping
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United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Interim Force in Lebanon, which amounts to \$136,816,100 gross (\$132,983,100 net), inclusive of budgeted voluntary contributions in kind amounting to \$201,200.

Of the total budget, some 63 per cent relates to military personnel costs. Civilian personnel costs account for 18 per cent of the budget, operational requirements reflect 16 per cent while staff assessment comprises 3 per cent of the total.

The action to be taken by the General Assembly is set out in paragraph 5 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL), which amounts to \$136,816,100 gross (\$132,983,100 net), inclusive of budgeted voluntary contributions in kind amounting to \$201,200.
2. It may be recalled that the Controller, in his letter dated 22 March 2001 to the Advisory Committee on Administrative and Budgetary Questions, had informed the Committee that recent and prospective anticipated developments specific to certain peacekeeping missions (including UNIFIL) would likely affect their mandates, operational concepts, scope and scale of activities and related resources requirements. It was envisaged that these developments would have impact on the development, preparation and timing of submissions of their budgets for the period from 1 July 2001 to 30 June 2002. In the case of UNIFIL, the Security Council, by its resolution 1337 (2001) of 30 January 2001, had expected and requested the Secretary-General to submit, by 30 April 2001, a detailed report on the plans for the reconfiguration and on the tasks that could be carried out by the United Nations Truce Supervision Organization (UNTSO). Although it would have been possible for the Secretariat to prepare an initial maintenance level budget for UNIFIL for the period from 1 July 2001 to 30 June 2002 for submission to the Advisory Committee during February/March 2001 and for consideration by the Fifth Committee during the second part of the resumed fifty-fifth session of the General Assembly in May 2001, such a maintenance budget for UNIFIL would have been overtaken by changes arising from the reconfiguration plan to be submitted to the Security Council and would have had to be prepared anew, recosted and resubmitted at a later date. The Controller, therefore, requested that the Advisory Committee recommend to the Assembly, as an interim measure, the granting of commitment authorization with assessment in the amount of \$99,548,960 gross (\$97,558,500 net) for the maintenance of UNIFIL for the period from 1 July to 31 December 2001, pending submission of the detailed UNIFIL budget to the Assembly at its fifty-sixth regular session.
3. On the recommendation of the Advisory Committee (see A/55/874, para. 10 (a)), the General Assembly, by its resolution 55/180 B of 14 June 2001, authorized the Secretary-General to enter into commitments in the amount of \$99,548,960 gross (\$97,558,500 net) for the maintenance of the Force for the period from 1 July to 31 December 2001, and decided that this amount should be assessed on Member States. By the same resolution, the Assembly also appropriated and apportioned the amount of \$6,021,721 gross (\$5,284,652 net) for the support account for peacekeeping operations and the amount of \$629,045 gross (\$564,879 net) for the United Nations Logistics Base at Brindisi, Italy, representing the prorated share of the Force of the support account and Logistics Base requirements for the period from 1 July 2001 to 30 June 2002. These amounts have been assessed on Member States.
4. Estimated requirements for the period from 1 July 2001 to 30 June 2002 of \$136,614,900 represent a decrease of \$62,303,000, a 31.3 per cent decrease in total resources (gross) in relation to the apportionment for the previous period from 1 July 2000 to 30 June 2001 of \$198,917,900. It includes a 26.7 per cent decrease in military personnel, a 9.7 per cent decrease in civilian personnel costs, a 56.7 per cent decrease in operational requirements and a 3.9 per cent decrease in staff assessments costs. This decrease is partially offset by a 186.1 per cent increase in other programmes.

Table 1

Financial resources

(Thousands of United States dollars)

				<i>Proposed increase/(decrease) over 2000/01</i>
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<i>Category of expenditure</i>	<i>1999/00 expenditures</i>	<i>2000/01 apportionment</i>	<i>2001/02 cost estimates^a</i>	<i>Amount</i>	<i>Percentage</i>
Military personnel	79 878.4	116 739.1	85 589.4	(31 149.7)	(26.7)
Civilian personnel	21 711.6	27 723.3	25 035.8	(2 687.5)	(9.7)
Operational requirements	35 876.4	50 343.5	21 804.8	(28 538.7)	(56.7)
Other programmes	15.5	123.0	351.9	228.9	186.1
Staff assessment	3 356.1	3 989.0	3 833.0	(156.0)	(3.9)
Gross requirements ^b	140 838.0	198 917.9	136 614.9	(62 303.0)	(31.3)
Voluntary contributions	135.0	180.0	201.2	21.2	11.78
Total	140 973.0	199 097.9	136 816.1	(62 281.8)	(31.3)

^a Information on the distribution of resources by standard and mission-specific costs is contained in annex II, part B.

^b Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2

Human resources

<i>Military and civilian staff resources</i>	<i>1999/00</i>	<i>2000/01^a</i>	<i>2001/02</i>	<i>Increase/(decrease) over 2000/01</i>
Military observers	-	-	-	-
Military contingents	4 513	5 900	4 057	(1 843)
Military liaison officers	-	-	-	-

Civilian police	-	-	-	-
International staff	147	161	144	(17)
National Professional staff	-	-	-	-
Local staff	344	380	339	(41)
United Nations Volunteers	-	-	-	-

* Based on Secretary-General's second revised budget (A/55/482/Add.1).

5. The action to be taken by the General Assembly is as follows:

(a) To appropriate the amount of \$136,614,900 gross (\$132,781,900 net) for the maintenance of the Force for the 12-month period from 1 July 2001 to 30 June 2002, inclusive of the commitment authority of \$99,548,960 gross (\$97,558,500 net) previously authorized and assessed under the terms of General Assembly resolution 55/180 B of 14 June 2001 for the period from 1 July to 31 December 2001;

(b) To assess an additional amount of \$37,065,940 gross (\$35,223,400 net) for the period from 1 July 2001 to 30 June 2002, should the Security Council decide to continue the mandate of the Force.

II. Political mandate of the Mission

(Security Council resolution 425 (1978) of 19 March 1978)

6. The mandate of UNIFIL is to confirm the withdrawal of Israeli forces, to restore international peace and security and to assist the Government of Lebanon in ensuring the return of its effective authority in the area of operation. Of the three parts of the mandate, UNIFIL has essentially completed two. It has confirmed the withdrawal of Israeli forces and assisted, to the extent that it could, in the return of the Lebanese authorities to the area vacated by Israel. Pending a comprehensive peace, UNIFIL seeks, at a minimum, to maintain the ceasefire along the line of withdrawal through patrols and observation from fixed positions and close contact with the parties, with a view to correcting violations and preventing the escalation of incidents. The need for UNIFIL to perform such functions will continue to exist in the foreseeable future.

7. The current mandate expires on 31 January 2002 (Security Council resolution 1365 (2001) of 31 July 2001).

III. Operational plan and requirements

8. By confirming the withdrawal of Israeli Defence Forces from southern Lebanon, UNIFIL effectively completed two of the three parts of its mandate in May 2000. Immediately after the withdrawal of the Israeli Defence Forces, an expansion of UNIFIL was assessed based on the need to redeploy its forces over an extended area. The expansion to a target troop strength of 7,935 had been in progress until January 2001, when the Security Council decided to reduce troop strength, by July 2001, to 4,500, the level of its strength before the withdrawal of the Israeli Defence Forces (S/2001/66). Further reconfiguration of UNIFIL to about 3,600 troops, through non-replacement or reduction of units upon their normal rotation, was proposed by the Secretary-General in his report to the Security Council of 30 April 2001 (S/2001/423). In the same report, the Secretary-General also proposed that a further reduction of the Force be effected to bring troop strength to about 2,000 all ranks by July 2002. Such reduction can be achieved through normal troop rotation cycles sometime in July 2002, by repatriating one of the contingents completely and reducing strengths from the other contingents. The reconfiguration approach for UNIFIL proposed by the Secretary-General was endorsed by the Security Council in general terms in the letter from the President of the Council of 18 May 2001 (S/2001/500).

9. The concept of operations is built upon UNIFIL's remaining mandate of restoring peace and security in southern Lebanon and encompasses the following operational activities/tasks:

- (a) Monitoring violations along the Blue Line by conducting limited foot and static patrols;
- (b) Dominating the area of operations by conducting mobile patrols;
- (c) Assisting the Government of Lebanon to establish its authority;
- (d) Using best efforts to prevent any recurrence of hostility;
- (e) Assisting in mine-clearing programmes in southern Lebanon.

10. UNIFIL envisages conducting its operations during 2001-2002 in three phases, as follows:

(a) *Phase 1 (completed)*: Downsizing UNIFIL troop strength to its level previous to the augmentation in 2000, to about 4,500 all ranks by 31 July 2001 (actually achieved end-August 2001). The downsizing would result in the closure of 99 static positions of a total of 176 positions. This would further result in the repatriation of the Nepalese contingent and the Polish Engineering Company. The number of helicopters will be reduced from 6 to 4.

(b) *Phase 2 (ongoing)*: Downsizing of UNIFIL from a troop strength of about 4,500 to 3,600 by 30 November 2001. This would result in the additional closure of 24 static positions from the existing 77 positions. At the same time, because of the redeployments near the Blue Line, 6 new positions are being proposed. These movements would involve the repatriation of the Finnish and Irish contingents in October and November, respectively. The number of armoured personnel carriers will be reduced from 172 to 101. However, the number of helicopters will be maintained at 4, as in phase 1.

(c) *Phase 3*: UNIFIL troop strength will remain at 3,600 through 30 June 2002. Further reduction to 2,000 troops to be achieved through non-replacement or reduction of units on the occasion of normal rotations will be reached at the beginning of the next financial period 2002-2003, i.e., the end of July 2002. However, this decision will be taken only after consultations with the Governments of Lebanon, Israel and the troop-contributing countries and will be based on developments on the ground. This also assumes the anticipated repatriation of troops in accordance with their normal rotation schedules.

11. In planning the resource requirements for the budget period from 1 July 2001 to 30 June 2002, the operational requirements of UNIFIL have been carefully reviewed. Given the ongoing downsizing of the Force, a substantial decrease in budget requirements is proposed. This budget proposal is based on an average troop strength of 4,057 for the period, in accordance with the Secretary-General's reconfiguration plan for the Force that will downsize its troop strength to 3,600 by November 2001 with a possible further reduction to 2,000 by July 2002. UNIFIL's civilian staffing establishment will be reduced by 58 posts (17 international and 41 local staff posts) to 483 posts from its current approved level of 541 posts. The cost estimate takes account of the fact that the battalions were deployed southward into the former Israeli controlled area by August 2000 and took up position at approximately 30 new locations. Approximately 35 existing positions will be retained, of which 25 are being enlarged. Of a total of 176 positions, 99 have been closed. Those existing facilities, particularly at the Naqoura headquarters, are ageing and will require attention. Therefore, a certain portion of the facilities in the area of operations will require new prefabricated structures, which will be provided through purchase of contingent-owned prefabricated units during the budgeting period. In accordance with the concept of operations outlined above, the proposed budget for the maintenance and replacement of vehicles and major equipment reflects the reduced requirements. The engineering effort will focus on renovation and maintenance of existing premises.

IV. Contributions made under the status-of-forces agreement

12. A status-of-forces agreement was signed between the United Nations and the Government of Lebanon on 15 December 1995. In accordance with the agreement, the Government extends privileges that include: importation, free of duty or other restrictions, of equipment, provisions, supplies and other goods for the exclusive and official use of UNIFIL; provision without cost to UNIFIL of 79 buildings and areas for headquarters and camps; and exemption from any taxes or duties in respect of all official local purchases.

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

Government/Organization	Contribution	1 July 2000- 30 June 2001	1 July 2001- 30 June 2002

Switzerland	Air ambulance service ^a		
Lebanon ^b	Estimated reimbursement of rental charge for UNIFIL House in Beirut	180 000	201 200

^a This service has been provided on a continuing basis since inception. The service was not used during the period from 1 July 2000 to 30 June 2001.

^b The Government of Lebanon began making this voluntary contribution from February 1998.

B. Trust funds

13. No trust fund has been established in support of UNIFIL.

VI. Status of reimbursement of troop-contributing Governments

14. The current troop-contributors are the Governments of Fiji, Finland, France, Ghana, Ireland, Italy, Nepal, India, Poland and Ukraine.

15. Full reimbursement in accordance with standard rates established by the General Assembly for troop costs has been made to the troop-contributing States through 31 December 2000. It is estimated that an amount of \$47.7 million is due for troop costs for the period ending 31 August 2001.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

16. Memoranda of understanding have been signed with six of UNIFIL's troop-contributing Governments. Six troop-contributing Governments of UNIFIL have opted for the wet-lease arrangements for reimbursement of contingent-owned equipment.

B. Requirements

Major equipment

17. Requirements for the period under review for reimbursement to troop-contributing countries have been based on standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment for five infantry battalions and one specialized support unit.

Special equipment

18. The requirement for reimbursement of crew-served weapons to four contingents is estimated at \$86,533.

Self-sustainment

19. The estimated requirements of \$2,811,648 for self-sustainment for three troop-contributing countries are shown below:

Category	Amount (United States dollars)
Catering	205 380
Communications	395 136
Office furniture and equipment	177 216
Electrical	217 236
Minor engineering	124 416
Explosive ordnance disposal	63 336
Laundry and cleaning	364 092
Tentage	176 280
Accommodations	-
Medical	384 420
Observation	307 752
Miscellaneous general stores	319 800
Application of 2.8 per cent mission factors	76 584
Total	2 811 648

Mission factors

20. Mission factors, which are intended to compensate troop-contributing countries for extreme operating conditions in the mission area, apply to the monthly reimbursable rates as indicated in the table below.

Mission factors	Percentage
Extreme environmental condition factor	0.5
Intensified operational condition factor	-
Hostile action/forced abandonment factor	2.3
Incremental transportation factor	-

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts
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	Current staffing	Proposed staffing requirements	Net change
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	

			-
D-2	-	-	-
D-1	2	2	-
P-5	6	5	(1)
P-4	9	6	(3)
P-3	14	13	(1)
P-2/P-1	1	1	-
Subtotal	33	28	(5)
General Service (Principal level)	-	-	-
General Service (Other level)	37	34	(3)
Subtotal	37	34	(3)
Field Service	91	82	(9)
Security Service	-	-	-
Subtotal	91	82	(9)
Total, international staff	161	144	(17)
Local staff	380	339	(41)
National Professional staff	-	-	-
United Nations Volunteers	-	-	-
Subtotal	380	339	(41)
Total	541	483	(58)

21. In order to accommodate the downsizing of UNIFIL, it is proposed to reduce the civilian staffing establishment of UNIFIL by 58 posts, comprising 17 international staff (5 Professional, 3 General Service and 9 Field Service) and 41 local staff. UNIFIL intends to review its staffing during 2002, and a further reduction in the civilian establishment will be proposed in the context of the budget proposal for the 2002/2003 financial period as the troop strength is to be reduced to 2,000 during that financial period. The 58 posts being abolished are as listed below:

- (a) Three Field Service posts in the Civilian Engineering Office;
- (b) Three Field Service posts in the Communications Section;
- (c) Two Field Service posts in the Transport Section;
- (d) One General Service post in the Procurement Section;
- (e) One General Service post in the Finance Section;
- (f) One Field Service post and one General Service post in the General Services Section;
- (g) 41 local posts in Military Support area;
- (h) One P-4 Professional post (Resource and Assets Control Officer) in the Integrated Support Services;
- (i) Four Professional posts including one P-5 (Project Manager), two P-4 (Operations Officer and Mine Information Officer), and one P-3 (Administrative and Logistics Officer) in the Mine Action Coordination Cell.

22. The General Assembly, in its resolution 53/227 of 8 June 1999, requested the Secretary-General to continue his efforts to employ locally recruited staff for the Force against General Services posts, commensurate with the requirements of the Force in order to reduce the cost of employing General Service staff. While, for operational reasons, no conversions of staff to local posts from the approved General Service staffing establishment are possible at the present stage, reductions in both General Service and local staff positions are proposed in the present budget.

23. The proposed distribution of civilian staff by category and office is contained in section B below, with the actual and projected deployment schedule shown in section C below.

B. Current and proposed staffing

	Professional category and above	General Service and related categories
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	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Grand total
Force Commander's Office																
<i>Current</i>	-	1	-	1	1	2	1	-	6	-	-	3	-	3	1	10
<i>Proposed</i>	-	1	-	1	1	2	1	-	6	-	-	3	-	3	1	10
Chief Administrative Office																
<i>Current</i>	-	-	-	1	-	1	1	-	3	1	-	1	-	2	-	5
<i>Proposed</i>	-	-	-	1	-	1	1	-	3	1	-	1	-	2	-	5

Civilian Engineering Office																	
<i>Current</i>	-	-	-	-	-	1	1	-	2	20	-	1	-	21	78	101	
<i>Proposed</i>	-	-	-	-	-	1	1	-	2	17	-	1	-	18	78	98	
Personnel Section																	
<i>Current</i>	-	-	-	-	-	1	1	-	2	1	-	6	-	7	5	14	
<i>Proposed</i>	-	-	-	-	-	1	1	-	2	1	-	6	-	7	5	14	
Communications Section																	
<i>Current</i>	-	-	-	-	-	-	-	-	-	21	-	-	-	21	31	52	
<i>Proposed</i>	-	-	-	-	-	-	-	-	-	18	-	-	-	18	31	49	
Transport Section																	
<i>Current</i>	-	-	-	-	-	-	-	-	-	26	-	3	-	29	64	93	
<i>Proposed</i>	-	-	-	-	-	-	-	-	-	24	-	3	-	27	64	91	
Procurement Section																	
<i>Current</i>	-	-	-	-	1	-	2	-	3	3	-	9	-	12	14	29	
<i>Proposed</i>	-	-	-	-	1	-	2	-	3	3	-	8	-	11	14	28	
Electronic Data-Processing Section																	
<i>Current</i>	-	-	-	-	-	-	1	-	1	-	-	1	-	1	10	12	
<i>Proposed</i>	-	-	-	-	-	-	1	-	1	-	-	1	-	1	10	12	
Finance Section																	
<i>Current</i>	-	-	-	-	1	-	1	1	3	5	-	2	-	7	11	21	
<i>Proposed</i>	-	-	-	-	1	-	1	1	3	5	-	1	-	6	11	20	
General Services Section																	
<i>Current</i>	-	-	-	-	1	-	-	-	1	8	-	8	-	16	48	65	
<i>Proposed</i>	-	-	-	-	1	-	-	-	1	7	-	7	-	14	48	63	
Military Support Unit																	
<i>Current</i>	-	-	-	-	-	-	-	-	-	-	-	2	-	2	99	101	
<i>Proposed</i>	-	-	-	-	-	-	-	-	-	-	-	2	-	2	58	60	
Beirut — Procurement Section																	
<i>Current</i>	-	-	-	-	-	-	1	-	1	-	-	-	-	-	9	10	
<i>Proposed</i>	-	-	-	-	-	-	1	-	1	-	-	-	-	-	9	10	
Tyre — Force Commander's Office																	
<i>Current</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	
<i>Proposed</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	
Integrated Support Services																	
<i>Current</i>	-	-	-	-	1	2	3	-	6	6	-	1	-	7	8	21	
<i>Proposed</i>	-	-	-	-	1	1	3	-	5	6	-	1	-	7	8	20	
Air Safety Unit																	
<i>Current</i>	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1	
<i>Proposed</i>	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1	
Mine Action Coordination Cell																	
<i>Current</i>	-	-	-	-	1	2	1	-	4	-	-	-	-	-	-	4	

<i>Proposed</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																	
<i>Current</i>	-	1	-	2	6	9	14	1	33	91	-	37	-	128	380	541	
<i>Proposed</i>	-	1	-	2	5	6	13	1	28	82	-	34	-	116	339	483	

C. Deployment of civilian personnel

24. The deployment schedule of civilian personnel is set out below:

		<i>Planned deployment of personnel</i>
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	<i>Actual</i>	<i>2001</i>	<i>2002</i>
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	<i>31 July</i>	<i>31 Aug.</i>	<i>30 Sept.</i>	<i>31 Oct.</i>	<i>30 Nov.</i>	<i>31 Dec.</i>	<i>31 Jan.</i>	<i>28 Feb.</i>	<i>31 March</i>	<i>30 April</i>	<i>31 May</i>	<i>30 June</i>
International staff												
Under-Secretary-General	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Secretary-General	-	1	1	1	1	1	1	1	1	1	1	1
D-2	-	-	-	-	-	-	-	-	-	-	-	-
D-1	1	2	2	2	2	2	2	2	2	2	2	2
P-5	4	6	6	6	6	5	5	5	5	5	5	5
P-4	4	9	9	9	9	6	6	6	6	6	6	6
P-3	12	14	14	14	14	13	13	13	13	13	13	13
P-2/P-1	-	1	1	1	1	1	1	1	1	1	1	1
Subtotal	21	33	33	33	33	28	28	28	28	28	28	28
Field Service	78	91	91	91	91	82	82	82	82	82	82	82
General Service (Principal level)	-	-	-	-	-	-	-	-	-	-	-	-
General Service (Other level)	33	37	37	37	37	34	34	34	34	34	34	34
Security Service	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	111	128	128	128	128	116	116	116	116	116	116	116
Total, international staff	132	161	161	161	161	144	144	144	144	144	144	144
Local staff	350	380	380	380	380	339	339	339	339	339	339	339
National officers	-	-	-	-	-	-	-	-	-	-	-	-
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	-
Total	482	541	541	541	541	483	483	483	483	483	483	483

IX. Qana Incident

25. In paragraph 15 of resolution 55/180 B, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of General Assembly 51/233, paragraph 5 of resolution 52/237, paragraph 11 of resolution 53/227, paragraph 14 of resolution 54/267 and paragraph 14 of resolution 55/180 A; stressed once again that Israel should pay the amount of \$1,284,633 resulting from the incident at Qana on 18 April 1996; and requested the Secretary-General to report on that matter to the Assembly during the main part of its fifty-sixth session.

26. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL and the Secretariat has addressed five letters on the subject to the Permanent Representative of Israel to the United Nations, the most recent of which was dated 2 October 2001, to which no response has been received.

C. Supplementary information

The budget of UNIFIL for the 12-month period from 1 July 2001 to 30 June 2002 provides for the deployment of a reduced total number of 4,057 military contingent personnel, supported by a reduced staffing establishment of 144 international staff (28 Professional, 82 Field Service and 34 General Service posts) and 339 local staff. The proposed budget also reflects reduced requirements for reimbursement to troop-contributing Governments of contingent-owned equipment on wet-lease arrangement and self-sustainment provided to UNIFIL, as well as for air operations support, transportation, communications, electronic data-processing, other equipment and supplies and services. These reduced requirements are slightly offset by an increased requirement under training programmes.

Military personnel

Apportionment: \$116,739,100; estimate: \$85,589,400; variance: (\$31,149,700)

1. The decrease of \$31,149,700 under this heading is attributable to a decrease of \$25,751,500 in military contingents and a decrease of \$5,398,200 in other requirements pertaining to military personnel.

Military contingents

Apportionment: \$99,559,200; estimate: \$73,807,700; variance: (\$25,751,500)

2. The decrease of \$25,751,500 based on the deployment schedule of military contingents is as shown in the table below. As can be seen from the table, the average number of troops in UNIFIL as at 31 July 2001 was 5,491 — higher than the planned target level of 4,500 troops as decided by the Security Council (S/2001/66). This target level of 4,500 troops was achieved by end August 2001 on the occasion of the normal troop rotation cycles. Based on this approach, which was endorsed by the Security Council, it is planned that the total troop strength of UNIFIL will gradually be reduced to 3,613 by 30 June 2002 and will achieve the target level of 2,000 troops at the beginning of the next financial period, on 31 July 2002. On that basis, the monthly average number of UNIFIL contingent personnel is 4,057 for infantry battalions as well as specialized support units, compared with 5,900 contingent personnel in the 2000/2001 financial period budget. The estimates cover requirements for standard troop-cost reimbursement (\$52,009,700), welfare (\$791,100), rations (\$10,053,900), daily allowance (\$1,895,400), travel and subsistence allowance for military personnel (\$162,700), emplacement and rotation travel (\$5,487,000) and clothing and equipment allowance (\$3,407,900) based on the phased-out redeployment schedule of military contingent.

Planned deployment of personnel												
Actual 31 July	2001					2002						Average 1 July 2001- 30 June 2002
	31 Aug.	30 Sept.	31 Oct.	30 Nov.	31 Dec.	31 Jan.	28 Feb.	31 March	30 April	31 May	30 June	
5 491	4 543	4 528	4 528	4 248	3 624	3 624	3 624	3 624	3 624	3 613	3 613	4 057

Other requirements pertaining to military personnel

Apportionment: \$17,179,900; estimate: \$11,781,700; variance: (\$5,398,200)

3. The estimate includes provision of \$7,970,100 for the reimbursement to troop-contributing countries for the equipment brought into the mission area based on wet-lease arrangements and \$2,811,600 for self-sustainment, as detailed in annex II.A to the present report. Provision of \$1 million has been made to cover potential claims for the death, disability or injury of military personnel (compared with approximately \$1.6 million if the standard provision of 1 per cent of all contingent personnel, based on annual maximum cost of \$40,000 per claim had been applied).

Civilian personnel

Apportionment: \$27,723,300; estimate: \$25,035,800; variance: (\$2,687,500)

4. The decrease of \$2,687,500 of this heading relates to a reduction in international and local staff costs.

International and local staff

Apportionment: \$27,723,300; estimate: \$25,035,800; variance: (\$2,687,500)

5. Salary calculations are based on a total of 483 posts (144 international and 339 local), including changes described in section VIII.A above. A vacancy factor of 10 per cent has been applied for international staff posts. In view of the fact that UNIFIL is a long-established mission and is also a family mission, there are no mission appointees.
6. Salaries for 339 local staff posts were calculated based on level 4, step 9, net, of the salary scales applicable to Beirut, effective 1 March 1998. Based on past incumbency experience, no vacancy factor has been applied.
7. The estimates for the reduced number of international and local posts requested have been prepared based on their projected phased deployment.
8. The decrease in salary requirements for the 2001/2002 period compared with the apportionment for the 2000/2001 period is due to the reduction of 17 international posts (five Professional posts, three General Service posts and nine Field Service posts) and 41 local posts resulting from the downsizing of the Force.
9. The estimate of \$208,600 for other travel costs will finance travel of staff and the Office of Internal Oversight Services (OIOS) auditors, as detailed in annex II.A.

Operational requirements

Apportionment: \$50,343,500; estimate: \$21,804,800; variance: (\$28,538,700)

10. The estimate of \$21,804,800 includes non-recurrent cost requirements, which amount to \$2,321,000.
11. The significant decrease of \$28,538,700 under this heading is attributable to overall decreased requirements under every budget heading.

Premises/accommodation

12. The decrease of \$6,750,100 in provision for premises/accommodation from \$8,602,700 to \$1,852,600 is mainly due to substantially lower requirements for replacement and acquisition of prefabricated accommodations and ablution units during the budget period.
13. The provision of \$1,852,600 includes rental of premises (\$26,200), alteration and renovation of premises (\$115,300), maintenance supplies (\$740,400) and services (\$399,000), electricity and water utilities (\$192,700) and construction of positions and warehouse (\$379,000).

Transport operations

14. Requirements for replacement and acquisition of vehicles, as detailed in annex II.C, amount to \$373,750 and are substantially lower than the 2000/2001 financial period resources provided by the General Assembly (\$8,710,800). Only one heavy vehicle and four trailers are scheduled for replacement during the period, taking into account the expected reduction in the size of the UNIFIL vehicle fleet resulting from downsizing of the Force.

Air operations

Helicopter operations

15. Approved 2000/2001 resources of \$2,024,500 provided for rental of six AB-205 helicopters. The reduced estimate of \$1,323,600 for helicopter operations for the 2001/2002 period is based on the planned reduction of the number of helicopters required to four by the end of August 2001. The estimate provides for a total 750 hours (75 hours per month until August 2001 and 60 hours per month beginning September 2001) at \$1,583 per flight hour for hire/charter cost as well as \$80,000 for aviation fuel and lubricant costs.

Fixed-wing aircraft

16. The 2001/2002 estimate for air operations of \$83,600 includes first-time provision for the hire/charter cost (\$28,800) of two United Nations aircraft (based on eight IL-76 flight hours at \$1,800 per hour for two aircraft) used to deliver goods from the United Nations Logistics Base at Brindisi or from other missions. During the past two years several planes have arrived and been serviced in Beirut, and UNIFIL was accordingly charged for the cost of fuel and basic aircraft operating costs for any consequential route diversions and/or additional flight times incurred in direct support of the UNIFIL operational activities. Provision for aviation fuel costs in the amount of \$53,300 has to be provided for refuelling two (2) fixed-wing transport aircraft flying a total 16 hours, based on Beirut aviation fuel price of \$325 per 1,000 litres, at an average consumption rate of 10,250 litres per hour, as well as landing fees.

17. It should be noted that the estimate for aviation fuel and lubricants takes into consideration the most recent rates experienced for petrol, oil and lubricants.

18. Information regarding flying hours, hire charges, fuel costs and insurance is also provided in annex II.A.

Communications

19. The reduced estimate of \$1,567,400 for the 2001/2002 financial period, inclusive of \$367,400 in non-recurrent requirements (compared with \$4,711,300 for the 2000/2001 financial period), under this heading reflects the decrease in number of items of communications facilities and equipment needed to be replaced as a result of the changed operational requirements of UNIFIL. The resources provided under this heading also cover requirements for communications workshop and test equipment (\$46,900), spare parts and supplies (\$687,700), and commercial communications (\$512,300).

Other equipment

20. Requirements of \$2,429,900 in the 2001/2002 financial period, under other equipment, as detailed in annex II.C, inclusive of \$1,379,400 in non-recurrent items, are also substantially lower than that for the 2000/2001 period (\$5,784,100), and provide for replacement of various items of office furniture, office equipment, electronic data-processing equipment, observation equipment, medical and dental equipment, accommodation equipment and miscellaneous equipment required for the deployment of reduced numbers of military and civilian personnel.

Supplies and services

21. The overall requirements under this heading show a decrease of \$2,479,500, from \$7,767,000 in the 2000/2001 financial period to \$5,287,500 for 2001/2002. The net decrease includes increased requirements under contractual services provided for establishment/maintenance of a Wide Area Network (WAN), the Field Assets Control System (FACS), the Field Personnel Management System (FPMS), and other services (\$195,000), and for first-time provision for salaries for four contractors in lieu of the four professional posts that are to be suppressed in the Mine Action Coordination Cell (\$480,168). Provision under this heading is also made for security services, medical treatment and services and miscellaneous other services.

22. Moreover, the estimate under this heading also includes acquisition of: (a) stationery and office supplies; (b) medical supplies; (c) sanitation and cleaning materials; (d) subscriptions; (e) uniforms items, flags and decals; (f) field defence stores; (g) updated operational maps; and (h) quartermaster and general stores.

Air and surface freight

23. The reduced estimate of \$1,054,000 under this heading covers the freight cost of contingent-owned equipment for UNIFIL as well as the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere.

Other programmes

Apportionment: \$123,000; estimate: \$351,900; variance: \$228,900

Training programmes

24. The increased estimate under this heading reflects requirements related to technical training, including travel for training in the areas of finance, procurement, communications, electronic data processing, transport, management and AIDS/HIV awareness as detailed in annex II.A.

Staff assessment

Apportionment: \$3,989,000; estimate: \$3,833,000; variance: (\$156,000)

25. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with staff regulations of the United Nations. The staff assessment for 144 internationally recruited staff is estimated on the basis of the 2001/2002 standard cost rates for New York, while the staff assessment for 339 local staff is estimated by using the scale currently applicable in the mission area in accordance with the phased deployment of international and local staff.

Income from staff assessment

Apportionment: (\$3,989,000); estimate: (\$3,833,000); variance: \$156,000

26. The staff assessment requirements provided for under expenditure budget line VII have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the fund in proportion to their rates of contribution to the UNIFIL budget.

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

During the meetings held on 22 and 23 February 1996 on the financing of the United Nations Disengagement Observer Force (UNDOF) and UNIFIL, the Advisory Committee on Administrative and Budgetary Questions requested the information be provided on the estimated cost to the United Nations Truce Supervision Organization (UNTSO) of direct support to UNDOF and UNIFIL. Since then, the Secretariat has been providing such information on a regular basis. The table below provides updated information for the biennium 2000/2001.

United Nations Truce Supervision Organization: Estimates of direct support provided to the United Nations Interim Force in Lebanon for the period from 1 January 2000 to 31 December 2001 (Thousands of United States dollars)

	2000/01
1. Posts	1 046.8
2. Other staff costs	2 495.4
3. Travel	998.1
4. General operating expenses	213.6
5. Supplies and material	71.8
6. Equipment	14.8
Total	4 840.5
