



BRIEFING OF GENEVA GROUP

ON

UNITED NATIONS FINANCIAL MATTERS

4 March 2008

As per Summary Note on the outcome of the GA 62nd session

| | \$Million |
|--|----------------|
| Proposed programme budget | 4,441.1 |
| ACABQ Recommendations on the proposed programme budget | (12.3) |
| Fifth Committee | (295.0) |
| Revised estimates and PBIs | 37.6 |
| Initial appropriation | 4,171.4 |

Fifth Committee changes

| | \$Million |
|--|----------------------|
| (i) Adjustment of vacancy rates applied to professional and general service posts | (48.1) million |
| (ii) Adjustment of vacancy rates applied to field security staff | (7.5) million |
| (iii) Maintenance of travel, contractual services, and general operating expenses at the 2006-2007 level after recosting | (13.6) million |
| (iv) Reduction of non-post resources by 2 per cent, other than travel of staff, contractual services and general operating expenses (excepted DGACM) | (11.2) million |
| (v) Office of Central Support Services | (18) million |
| (vi) Reduction of the overall provision for special political missions | (200.1) million |
| (vii) Development Account | 2.5 million |
| (viii) Other changes | 1 million |
| Total | (295) million |

Potential add-ons to the programme budget for the biennium 2008-2009

Thousands of US dollars

| | Amount |
|--|-------------------------|
| Special political missions additional requirements in 2008 (A/62/512/Add.6) | 39,329.2 ^a |
| Special political missions 2009 | 500,000.0 ^b |
| Construction Baghdad | 100,000.0 |
| Information and communications technology | |
| Enterprise systems for the United Nations Secretariat worldwide | 50,000.0 ^c |
| Revised estimates: Disaster recovery and business continuity for the United Nations (A/62/477) | 50,359.9 ^d |
| Strategy and governance CITO | <i>tbd</i> |
| Human rights (Durban) | 6,794.7 |
| Strengthening of the Department of Political Affairs (A/62/521) | 22,206.4 |
| ACABQ on Strengthening of the Department of Political Affairs (A/62/521) | (8,596.9) 13,609.5 |
| Improving the effective and efficient delivery of the mandates of the development related activities and the revised estimates relating to the programme budget for the biennium 2008-2009 | 25,571.0 |
| Accountability framework, Enterprise Risk Management and internal control framework, and Results-Based Management framework (A/62/701 & Add.1) | 3,008.6 |
| Security panel | <i>tbd</i> ^e |
| Unforeseen expenses | 7,900.0 ^f |
| Detailed proposals for streamlining United Nations contractual arrangements (A/62/274) | 7,600.0 |
| Harmonization of conditions of service | 45,200.0 ^g |
| Common services cuts non-absorption | <i>tbd</i> |
| Associated costs to Capital Master Plan | 62,400.0 ^h |
| Revised estimates for currency and inflation | 151,000.0 ⁱ |
| Total | 1,062,772.9 |

^a Reflects proposed requirements for five spms (LRA Affected Areas, IAMB, UNOSEK, UNMIN and UNPOS). The estimated total additional requirements for 2008 amount to \$56.6 million. Given the balance in the provision for spms of \$17.3 million following decisions of the General Assembly in resolution 62/238, additional appropriations of \$39.3 would be required for 2008.

^b Reflects the approved budgets totalling \$386 million of the 26 special political missions authorized by the General Assembly in its resolution 62/238, plus the proposed requirements of \$39.3 million detailed in A/62/512/Add.6, rounded up to \$500 million in anticipation of any new mandates in the latter part of 2008.

^c Based on the regular budget share (20%) of the preliminary indicative figure of \$250 million estimated for the total cost of the ERP project (as provided in para. 48 of A/62/510)

^d This report was considered by the ACABQ in December 2007 in its report A/62/7/Add.31. The Committee approved an amount of \$6.8 million under the regular budget for the North Lawn equipment and indicated that it will revert to the DRBC proposals in the context of its consideration of the detailed report on the implementation of the ERP.

^e To be absorbed

^f Based on actual experience in 2006-2007

^g Indicative estimates

^h This figure is based on the old "Strategy IV" assumption for the biennium 2008-2009. Total costs which were based on the previously approved strategy, were estimated at \$184 million over the total period of renovation (2008-2013). The requirements relating to accelerated "Strategy IV" as approved by the General Assembly in its resolution 62/87 and related associated costs are currently under preparation. The amount of \$62.4 million would be revised in due course. Whilst this amount is shown as a possible addition to the programme budget, other financing arrangements such as incorporation in the CMP budget are being explored.

ⁱ Based on available information as of 1 March 2008. Includes conditions of service and compensation for officials other than Secretariat officials; members of the International Court of Justice (A/62/538)

Balance in the contingency fund: \$12,191,000

Preliminary estimate of requirements for the period 2008/09

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

| Peacekeeping component | Expenditure (2006/07) | Apportionment (2007/08) | Proposed budget (2008/09) | Variance | |
|------------------------------|--------------------------|----------------------------|------------------------------|------------------|-------------|
| | | | | Amount | Percentage |
| MINURSO | 41 702.6 | 44 321.6 | 45 728.4 | 1 406.8 | 3.2 |
| MINUSTAH | 484 020.1 | 535 372.8 | 575 103.2 | 39 730.4 | 7.4 |
| MINURCAT ^a | 1 114.1 | 182 444.0 | 420 646.7 | 238 202.7 | 130.6 |
| MONUC | 1 085 127.9 | 1 112 739.5 | 1 193 572.2 | 80 832.7 | 7.3 |
| ONUB ^a | 118 534.1 | — | — | — | — |
| UNAMID ^a | — | 1 275 653.7 | 1 730 454.9 | 454 801.2 | 35.7 |
| UNDOF | 39 549.0 | 39 662.5 | 45 726.0 | 6 063.5 | 15.3 |
| UNFICYP | 47 347.9 | 46 587.4 | 54 943.0 | 8 355.6 | 17.9 |
| UNIFIL | 495 735.7 | 713 586.8 | 698 456.1 | (15 130.7) | (2.1) |
| UNMEE ^b | 126 618.4 | 113 483.4 | 113 483.4 | — | — |
| UNMIK ^b | 210 191.8 | 210 676.8 | 210 676.8 | — | — |
| UNMIL | 676 202.0 | 688 330.6 | 614 982.8 | (73 347.8) | (10.7) |
| UNMIS ^c | 990 276.2 | 846 277.2 | 821 727.4 | (24 549.8) | (2.9) |
| UNMIT | 146 848.8 | 153 159.8 | 169 625.4 | 16 465.6 | 10.8 |
| UNOCI | 450 769.6 | 470 856.1 | 477 154.9 | 6 298.8 | 1.3 |
| UNOMIG | 32 297.9 | 35 009.8 | 34 740.7 | (269.1) | (0.8) |
| UNLB ^c | 32 929.2 | 40 379.6 | 56 454.2 | 16 074.6 | 39.8 |
| SUPPORT ACCOUNT ^c | 177 696.9 | 230 509.9 | 292 151.6 | 61 641.7 | 26.7 |
| Total | 5 156 962.2 | 6 739 051.5 | 7 555 627.7 | 816 576.2 | 12.1 |

Notes:

^a ONUB mandate expired on 31 December 2006, with administrative liquidation completed on 30 June 2007.

^b Estimate for 2008/09 is based on approved levels for 2007/08 but subject to revision in light of Security Council discussions.

^c Budget proposals under review.

CONTRIBUTIONS RECEIVED FOR THE 2008 REGULAR BUDGET

As of 3 March 2008

Member State

- 1 Albania
- 2 Antigua and Barbuda
- 3 Armenia
- 4 Australia
- 5 Austria
- 6 Azerbaijan
- 7 Bahamas
- 8 Bangladesh
- 9 Belarus
- 10 Botswana
- 11 Brunei Darussalam
- 12 Bulgaria
- 13 Burkina Faso
- 14 Burundi
- 15 Canada
- 16 Congo
- 17 Croatia
- 18 Cuba
- 19 Cyprus
- 20 Czech Republic
- 21 Denmark
- 22 Dominica
- 23 Estonia
- 24 Finland
- 25 France
- 26 Georgia
- 27 Iceland
- 28 India
- 29 Ireland
- 30 Israel
- 31 Kuwait
- 32 Latvia
- 33 Liechtenstein
- 34 Luxembourg
- 35 Malaysia
- 36 Maldives
- 37 Monaco
- 38 Netherlands
- 39 New Zealand
- 40 Norway
- 41 Poland

Member State

| | |
|----|----------------------|
| 42 | Republic of Korea |
| 43 | Republic of Moldova |
| 44 | Romania |
| 45 | Russian Federation |
| 46 | Samoa |
| 47 | San Marino |
| 48 | Singapore |
| 49 | Slovak Republic |
| 50 | South Africa |
| 51 | Suriname |
| 52 | Sweden |
| 53 | Switzerland |
| 54 | Tajikistan |
| 55 | Thailand |
| 56 | Tonga |
| 57 | Turkey |
| 58 | Ukraine |
| 59 | United Arab Emirates |
| 60 | United Kingdom |
| 61 | Uzbekistan |