



# General Assembly

Distr.: General  
21 December 2004

Original: English

## Fifty-ninth session

Agenda item 129

### Financing of the United Nations Mission of Support in East Timor

## Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2005 to 30 June 2006

### Report of the Secretary-General

## Contents

	<i>Page</i>
I. Mandate and planned results .....	4
II. Resource requirements .....	7
III. Analysis of variances .....	8
IV. Action to be taken by the General Assembly .....	12
Annex	
Organization chart.....	13
Map .....	14

## Summary

The present report contains the budget for the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2005 to 30 June 2006, which amounts to \$3,856,200.

The budget provides for the phased downsizing of administrative staff, comprising 78 international and 119 national staff as well as 16 United Nations Volunteers, and for the completion of the administrative liquidation of the Mission by 31 October 2005.

The total resource requirements for UNMISET for the financial period from 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a results-based support component framework. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanation of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

### Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	81 434.6	17 477.0	—	(17 477.0)	(100.0)
Civilian personnel	51 785.4	35 940.3	2 061.0	(33 879.3)	(94.3)
Operational costs	62 787.6	31 736.4	1 795.2	(29 941.2)	(94.3)
<b>Gross requirements</b>	<b>196 007.6</b>	<b>85 153.7</b>	<b>3 856.2</b>	<b>(81 297.5)</b>	<b>(95.5)</b>
Staff assessment income	6 946.4	5 762.0	267.2	(5 494.8)	(95.4)
<b>Net requirements</b>	<b>189 061.2</b>	<b>79 391.7</b>	<b>3 589.0</b>	<b>(75 802.7)</b>	<b>(95.5)</b>
Voluntary contributions in kind (budgeted)	60.0	60.0	—	(60.0)	(100.0)
<b>Total requirements</b>	<b>196 067.6</b>	<b>85 213.7</b>	<b>3 856.2</b>	<b>(81 357.5)</b>	<b>(95.5)</b>

**Human resources**

	<i>Military observers</i>	<i>Military contingents</i>	<i>Civilian police</i>	<i>Formed police units</i>	<i>International staff</i>	<i>National staff</i>	<i>United Nations Volunteers</i>	<i>Civilian advisers</i>	<i>Total</i>
<b>Executive direction and management</b>									
Approved 2004/05	—	—	—	—	21	8	5	—	<b>34</b>
Proposed 2005/06	—	—	—	—	—	—	—	—	—
<b>Public administration and justice system of Timor-Leste and justice in the area of serious crimes</b>									
Approved 2004/05	—	—	—	—	76	88	48	58	<b>270</b>
Proposed 2005/06	—	—	—	—	—	—	—	—	—
<b>Development of law enforcement in Timor-Leste</b>									
Approved 2004/05	—	—	157	—	2	50	—	—	<b>209</b>
Proposed 2005/06	—	—	—	—	—	—	—	—	—
<b>Security and stability of Timor-Leste</b>									
Approved 2004/05	42	435	—	—	2	20	—	—	<b>499</b>
Proposed 2005/06	—	—	—	—	—	—	—	—	—
<b>Support component</b>									
Approved 2004/05	—	—	—	—	174	448	91	—	<b>713</b>
Proposed 2005/06 <sup>a</sup>	—	—	—	—	78	119	16	—	<b>213</b>
<b>Total</b>									
Approved 2004/05	42	435	157	—	275	614	144	58	<b>1 725</b>
Proposed 2005/06	—	—	—	—	78	119	16	—	<b>213</b>
<b>Net change</b>	(42)	(435)	(157)	—	(197)	(495)	(128)	(58)	<b>(1 512)</b>

<sup>a</sup> Represents highest level of proposed strength.

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

## **I. Mandate and planned results**

1. By its resolution 1573 (2004) of 16 November 2004, the Security Council extended the mandate of the United Nations Mission of Support in East Timor (UNMISET) for a final period of six months until 20 May 2005.
2. Accordingly, by 30 June 2005, all military and civilian police personnel will be repatriated to their home countries and all international substantive and most of the administrative staff will be returned to their parent organizations, reassigned to other peacekeeping missions or repatriated to home countries. National staff will also be substantially reduced by 30 June 2005.
3. The Mission's liquidation team charged with the responsibility of bringing the Mission to administrative closure by 31 October 2005 will contribute to the expected accomplishment by delivering related key outputs under the support component, as shown in the framework below.

---

**Support component**

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>
1.1 Efficient and effective completion of the administrative liquidation of the Mission	1.1.1 Government of Timor-Leste accepts all handover locations

*Outputs***Support**

## Civilian personnel

- Administration of an average strength of 127 staff

## Facilities and infrastructure

- Maintenance and repair of 63 buildings in 4 locations
- Operation and maintenance of 6 generators

## Ground transportation

- Operation and maintenance of 61 vehicles, including 4 forklifts

## Communications

- Support and maintenance of 100 telephone extensions and local area network

## Information technology

- Support and maintenance of 9 local area network servers and 134 desktop and laptop computers

## Medical

- Operation and maintenance of 1 medical clinic for Mission staff until 30 August 2005

## Liquidation

- Return of 4 premises to the Government of Timor-Leste
- Disposition of 715 equipment items through donation to the Government of Timor-Leste (650 items), sales (30 items), transfer to the United Nations Logistics Base/other missions (35 items)
- Repatriation of 78 international civilian staff, 16 United Nations Volunteers and separation of 119 national staff
- Reconciliation and closing of 3 bank accounts
- Settlement of vendors and suppliers invoices and closing of 6 major contracts

*External factor*

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

---

---

**Human resources: support component**


---

<i>Civilian staff</i>	<i>International staff</i>							<i>Subtotal</i>	<i>National staff</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG -ASG</i>	<i>D-2 -D-1</i>	<i>P-5 -P-4</i>	<i>P-3 -P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>				
Approved 2004/05	—	2	22	22	128	—	—	<b>174</b>	448	91	<b>713</b>
Proposed 2005/06 <sup>a</sup>	—	1	11	12	54	—	—	<b>78</b>	119	16	<b>213</b>
<b>Net change</b>	—	<b>(1)</b>	<b>(11)</b>	<b>(10)</b>	<b>(74)</b>	—	—	<b>(96)</b>	<b>(329)</b>	<b>(75)</b>	<b>(500)</b>

<sup>a</sup> Represents the highest level of proposed strength.

---

*Expected accomplishment/output*


---

Efficient and effective completion of the administrative liquidation of the Mission

---

*Output*

- All outputs indicated in the support component
- 

*Justification*

The proposed staffing establishment of UNMISSET would provide for the efficient and effective completion of the Mission liquidation by contributing to the delivery of outputs indicated under the support component above. It comprises core administrative, logistical support and technical personnel tasked with the administrative closing of the Mission, handover of remaining premises, facilities and equipment to the Government of Timor-Leste and shipment of the Mission's assets suitable for other peacekeeping operations to the recipient missions or to the United Nations Logistics Base at Brindisi for temporary storage and in situ disposal of remaining items.

---

## II. Resource requirements

### Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	3 379.5	1 354.5	—	(1 354.5)	(100.0)
Military contingents	65 709.1	11 059.3	—	(11 059.3)	(100.0)
Civilian police	10 297.2	5 063.2	—	(5 063.2)	(100.0)
Formed police units	2 048.8	—	—	—	—
<b>Subtotal</b>	<b>81 434.6</b>	<b>17 477.0</b>	<b>—</b>	<b>(17 477.0)</b>	<b>(100.0)</b>
<b>Civilian personnel</b>					
International staff <sup>a</sup>	40 693.1	29 475.1	1 861.2	(27 613.9)	(93.7)
National staff <sup>b</sup>	3 440.2	2 653.0	97.9	(2 555.1)	(96.3)
United Nations Volunteers	7 652.1	3 812.2	101.9	(3 710.3)	(97.3)
<b>Subtotal</b>	<b>51 785.4</b>	<b>35 940.3</b>	<b>2 061.0</b>	<b>(33 879.3)</b>	<b>(94.3)</b>
<b>Operational costs</b>					
General temporary assistance	4 600.2	7 339.8	—	(7 339.8)	(100.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	4 611.1	117.6	—	(117.6)	(100.0)
Official travel	593.5	484.5	77.4	(407.1)	(84.0)
Facilities and infrastructure	15 350.0	6 031.6	710.6	(5 321.0)	(88.2)
Ground transportation	3 858.1	2 336.4	56.0	(2 280.4)	(97.6)
Air transportation	21 617.6	10 209.1	—	(10 209.1)	(100.0)
Naval transportation	572.6	—	—	—	—
Communications	4 734.6	2 152.5	453.6	(1 698.9)	(78.9)
Information technology	576.0	545.9	62.8	(483.1)	(88.5)
Medical	3 011.3	336.9	50.0	(286.9)	(85.2)
Special equipment	1 091.0	99.0	—	(99.0)	(100.0)
Other supplies, services and equipment	2 171.6	2 083.1	384.8	(1 698.3)	(81.5)
Quick-impact projects	—	—	—	—	—
<b>Subtotal</b>	<b>62 787.6</b>	<b>31 736.4</b>	<b>1 795.2</b>	<b>(29 941.2)</b>	<b>(94.3)</b>
<b>Gross requirements</b>	<b>196 007.6</b>	<b>85 153.7</b>	<b>3 856.2</b>	<b>(81 297.5)</b>	<b>(95.5)</b>
Staff assessment income	6 946.4	5 762.0	267.2	(5 494.8)	(95.4)
<b>Net requirements</b>	<b>189 061.2</b>	<b>79 391.7</b>	<b>3 589.0</b>	<b>(75 802.7)</b>	<b>(95.5)</b>
Voluntary contributions in kind (budgeted)	60.0	60.0	—	(60.0)	(100.0)
<b>Total requirements</b>	<b>196 067.6</b>	<b>85 213.7</b>	<b>3 856.2</b>	<b>(81 357.5)</b>	<b>(95.5)</b>

<sup>a</sup> Cost estimates for 2005/06 are inclusive of a 10% vacancy rate compared to a 15% vacancy rate applied in 2004/05.

<sup>b</sup> Cost estimates for 2005/06 are inclusive of a 5% vacancy rate (same as in 2004/05).

### III. Analysis of variances<sup>1</sup>

*Reference*

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External:** variances caused by parties or situations external to the United Nations;
- **Cost parameters:** variances caused by United Nations regulations, rules and policies;
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

**Military observers**

*Variance*

(\$1 354.5) (100.0%)

- **Mandate: termination of the Mission’s mandate and administrative liquidation of the Mission**

4. The variance of \$1,354,500 is attributable to the repatriation of all military liaison officers prior to 1 July 2005.

**Military contingents**

*Variance*

(\$11 059.3) (100.0%)

- **Mandate: termination of the Mission’s mandate and administrative liquidation of the Mission**

5. The variance of \$11,059,300 is attributable to the repatriation of all military contingents prior to 1 July 2005.

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars.



	<i>Variance</i>	
<b>Civilian police</b>	(\$5,036.2)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

6. The variance of \$5,063,200 is attributable to the repatriation of all civilian police personnel prior to 1 July 2005.

	<i>Variance</i>	
<b>International staff</b>	(\$27,613.9)	(93.7%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

7. The variance of \$27,613,900 under this heading is attributable to a significant reduction in international staff costs owing to the progressive downsizing of international staff and completion of their repatriation by 31 October 2005. The estimated resource requirements reflect the application of a 10 per cent vacancy factor and are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 60 per cent of net salary for international staff.

	<i>Variance</i>	
<b>National staff</b>	(\$2,555.1)	(96.3%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

8. The variance of \$2,555,100 under this heading is attributable to a significant reduction in national staff costs owing to the progressive downsizing of national staff and completion of their separation from the Mission by 31 October 2005. The estimated resource requirements are based on G-4 step 1 of the national staff salary scale and reflect the application of a 5 per cent vacancy factor.

	<i>Variance</i>	
<b>United Nations Volunteers</b>	(\$3,710.3)	(97.3%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

9. The variance of \$3,710,300 under this heading is attributable to a significant reduction in the United Nations Volunteers costs owing to the progressive downsizing of Volunteers and their complete repatriation by 31 October 2005. The estimated resource requirements reflect the application of a 5 per cent vacancy factor.

	<i>Variance</i>
<b>General temporary assistance</b>	(\$7,339.8) (100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

10. The variance of \$7,339,800 is attributable to the repatriation of all advisers of the Civilian Support Group prior to 1 July 2005.

	<i>Variance</i>
<b>Consultants</b>	(\$117.6) (100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

11. The variance of \$117,600 is attributable to the discontinuation of consultant services during the completion of the Mission liquidation activities.

	<i>Variance</i>
<b>Official travel</b>	(\$407.1) (84.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

12. The variance of \$407,100 under this heading is attributable to a significant reduction in official travel requirements. Provision is made for travel within the Mission area in connection with liquidation activities and for the travel of staff from United Nations Headquarters to the Mission to provide in situ assistance in the Mission's liquidation.

	<i>Variance</i>
<b>Facilities and infrastructure</b>	(\$5,321.0) (88.2%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

13. The variance of \$5,321,000 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for utilities, generator fuel, maintenance of premises and waste disposal during the liquidation period, as well as for the environmental clean-up of facilities and refurbishment of generators shipped to the United Nations Logistics Base.

	<i>Variance</i>	
<b>Ground transportation</b>	(\$2,280.4)	(97.6%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

14. The variance of \$2,280,400 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the cost of operation of the Mission's fleet of vehicles as well as the short-term rental of specialized vehicles during the liquidation period. By 1 July 2005, the Mission's civilian vehicle fleet establishment will be reduced from 933 to 61 vehicles, including 4 forklifts.

	<i>Variance</i>	
<b>Air transportation</b>	(\$10,209.1)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

15. The variance of \$10,209,100 is attributable to the repatriation of all of the Mission's air assets prior to 1 July 2005.

	<i>Variance</i>	
<b>Communications</b>	(\$1,698.9)	(78.9%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

16. The variance of \$1,698,900 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for commercial communications (usage and transponder lease charges, local telephone charges, pouch, postage and Internet services) as well as spare parts for the maintenance of the Mission's communication networks during the liquidation period and for the refurbishment of equipment shipped to the United Nations Logistics Base.

	<i>Variance</i>	
<b>Information technology</b>	(\$483.1)	(88.5%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

17. The variance of \$483,100 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the UNMISSET share of the Global Manufacturer's Support contract for software and equipment used in peacekeeping missions, software licences and fees as well as

spare parts and supplies for the operation of the Mission's information technology networks during the liquidation period.

	<i>Variance</i>	
<b>Medical</b>	(\$286.9)	(85.2%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

18. The variance of \$286,900 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the emergency treatment of international and national staff and for the contracting of emergency medical evacuation services during the liquidation period on an as-needed basis.

	<i>Variance</i>	
<b>Special equipment</b>	(\$99.0)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

19. The variance of \$99,000 is attributable to the repatriation of all contingent-owned special equipment prior to 1 July 2005.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	(\$1,698.3)	(81.5%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

20. The variance of \$1,698,300 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for various services, including lease of photocopiers and bank charges during the liquidation period, freight, as well as external audit costs.

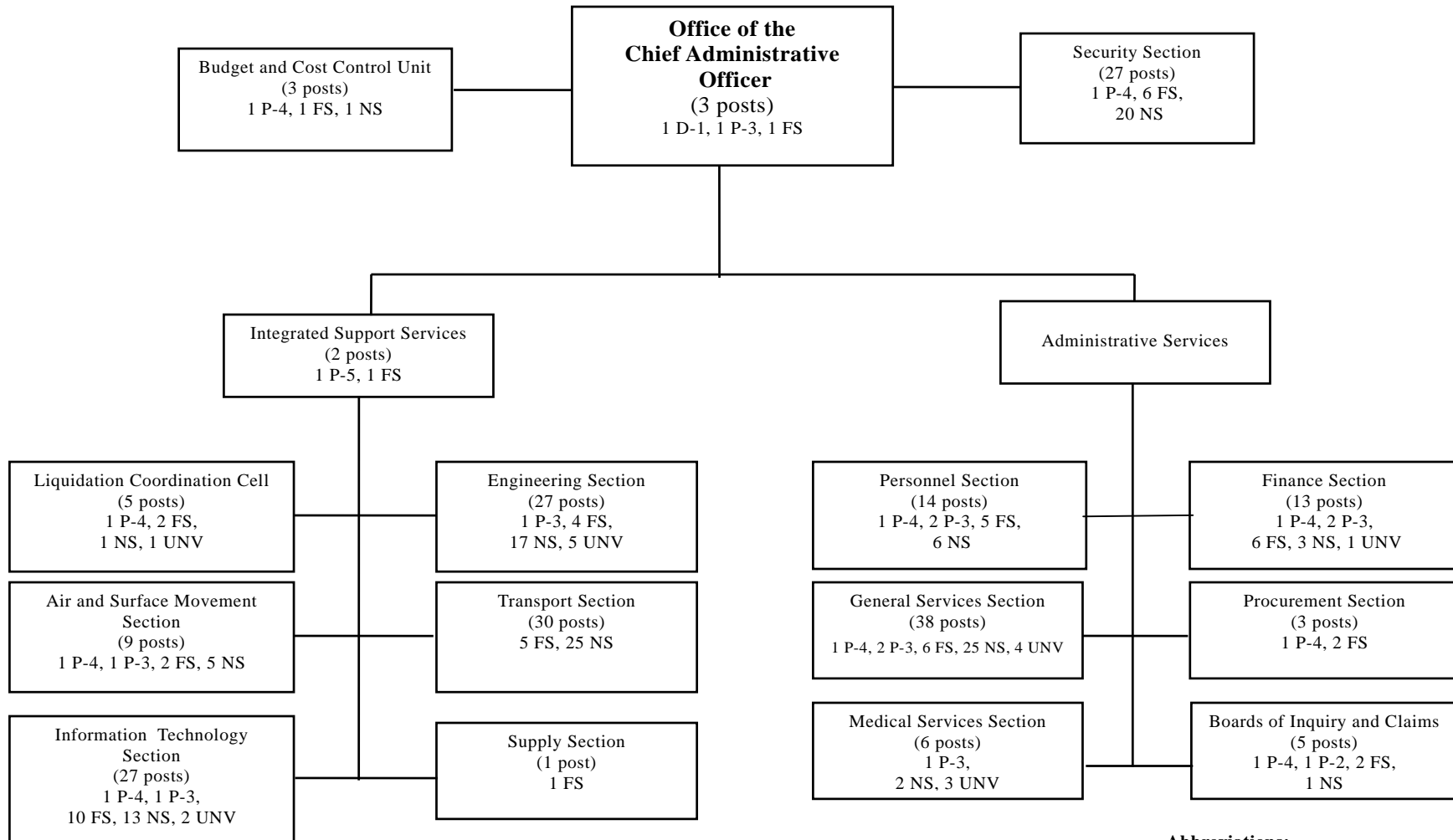
#### **IV. Action to be taken by the General Assembly**

21. **The action to be taken by the General Assembly in connection with the financing of the Mission is to appropriate and assess the amount of \$3,856,200 for the administrative liquidation of the Mission for the 12-month period from 1 July 2005 to 30 June 2006.**

**Annex**

**Organization chart**

**Administrative offices**



**Abbreviations:**  
 FS – Field Service;  
 UNV – United Nations Volunteers;  
 NS – National General Service staff

# Map

