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**Financing of the United Nations peacekeeping forces
in the Middle East: United Nations Disengagement
Observer Force**

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2005 to 30 June 2006, which amounts to \$41,581,200.

The budget provides for the deployment of 1,047 military contingents, 42 international staff and 107 national staff.

The total resource requirements for UNDOF for the financial period 1 July 2005 to 30 June 2006 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management which can be attributed to the mission as a whole.

The explanations 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 | 18 745.6 | 19 326.8 | 20 137.7 | 810.9 | 4.2 |
| Civilian personnel | 7 597.2 | 8 678.1 | 8 377.0 | (301.1) | (3.5) |
| Operational costs | 13 401.0 | 12 897.2 | 13 066.5 | 169.3 | 1.3 |
| Gross requirements | 39 743.8 | 40 902.1 | 41 581.2 | 679.1 | 1.7 |
| Staff assessment income | 1 087.2 | 1 175.4 | 1 142.4 | (33.0) | (2.8) |
| Net requirements | 38 656.6 | 39 726.7 | 40 438.8 | 712.1 | 1.8 |
| Voluntary contributions in kind (budgeted) | — | — | — | — | — |
| Total requirements | 39 743.8 | 40 902.1 | 41 581.2 | 679.1 | 1.7 |

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