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Proposed programme budget for 2022

Revised estimates: effect of changes in rates of exchange and inflation

Report of the Secretary-General

Summary

In accordance with established practice, the proposed programme budget is recosted prior to its adoption by the General Assembly. A preliminary recosting was reflected in the budget proposals of the Secretary-General issued earlier in 2021.

The present report provides updates to the rates assumed earlier in 2021 in the context of the proposed programme for 2022 regarding inflation. It also provides updates to the rates of exchange between United States dollars and other currencies, standard costs for salaries and common staff costs, and vacancy rates. The updated rates, obtained in December 2021, supersede the rates used in the proposed programme budget, which had been obtained in December 2020.

The effects of the updated rates were also applied to the revised estimates and statements of programme budget implications for 2022.

The recommendations of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget were recosted, but owing to lack of time, the Advisory Committee's recommendations on the additional resource requests were not considered, with the exception of those relating to special political missions, which are not subject to recosting.

Preliminary recosting presented in the proposed programme budget for 2022, which only took into consideration projections for inflation, amounted to \$56.3 million. In the present report, three recosting parameters are updated, including the inflation previously presented. The effects of updating those recosting parameters resulted in a reduction of \$32.3 million, owing primarily to the effects of fluctuations of exchange rates (\$27.8 million). No changes to the approved vacancy rates are being proposed, as detailed in paragraphs 21 to 24 below.

After taking into consideration the recommendations of the Advisory Committee on Administrative and Budgetary Questions, the cumulative effects of the updated



rates on the expenditure sections would amount to a total of \$24.0 million, or a reduction of \$32.3 million compared with the preliminary estimate of \$56.3 million already included in the proposed programme budget. The recosting effect on the income estimates would amount to a reduction of \$2.1 million, or \$2.4 million lower than the preliminary estimate of \$0.3 million already included in the proposed programme budget.

I. Introduction

1. In accordance with established practice, the proposed programme budget for 2022, which is contained in [A/76/6 \(Introduction\)](#), uses the same price levels and rates of exchange as the current programme budget for 2021 for ease of comparison. The effect of the changes in those parameters is isolated and is presented under a separate column entitled "Recosting" to provide Member States with an indication of the effects of inflation. The preliminary recosting amount of \$56.3 million is now superseded by \$24.0 million, which represents a reduction of \$32.3 million.
2. The present report is submitted to update the General Assembly on the effects of changes in inflation, rates of exchange and other recosting parameters in the programme budget prior to a final decision by the General Assembly on the budget level for 2022.
3. The recosting is applied to the initial budget proposals of the Secretary-General and the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see [A/76/7](#)).
4. The additional requirements arising from programme budget implications and revised estimates reports known at the time of the preparation of the present report have been included to provide the General Assembly with comprehensive information regarding the overall level of estimates when determining the appropriation for 2022 beyond the proposed programme budget ([A/76/6 \(Introduction\)](#)).
5. Owing to time constraints, the only recommendations of the Advisory Committee on Administrative and Budgetary Questions on supplementary budgets reflected in the present report are those relating to special political missions. Such recommendations are not subject to recosting. The inclusion of the recosting effect in respect of the recommendations of the Advisory Committee is made without prejudice to decisions to be made on those recommendations. The amounts of the recommendations of the Committee on the other supplementary budgets are not reflected in the present report. The recosting of those recommendations would have been minimal.
6. Table 1 contains a summary of the recosting effects and presents the proposal of the Secretary-General to update only three of the recosting parameters.

Table 1
Effects of revised estimates for 2022 (expenditure sections)

(Thousands of United States dollars)

	<i>Estimates before recosting</i>	<i>Recosting</i>					<i>Total estimates</i>
		<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>	<i>Total recosting</i>	
	(1)	(2)	(3)	(4)	(5)	(6)=(2+3+4+5)	(7)=(1+6)
A. Proposed programme budget							
Secretary-General's proposal	3 119 724.0	(27 603.0)	54 085.2	(3 419.3)	—	23 062.9	3 142 786.9
Adjustments recommended by the Advisory Committee	(50 474.7)	72.5	(798.4)	(9.6)	—	(735.5)	(51 210.2)
Total	3 069 249.3	(27 530.5)	53 286.8	(3 428.9)	—	22 327.4	3 091 576.7

	<i>Estimates before recosting</i>	<i>Recosting</i>					<i>Total estimates</i>
	<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>	<i>Total recosting</i>		
	(1)	(2)	(3)	(4)	(5)	(6)=(2+3+4+5)	(7)=(1+6)
B. Revised estimates and programme budget implications							
Secretary-General's proposal	106 274.0	(251.0)	1 827.2	56.8	—	1 633.0	107 907.0
Adjustments recommended by the Advisory Committee	(1 845.8)	—	—	—	—	—	(1 845.8)
Total	104 428.2	(251.0)	1 827.2	56.8	—	1 633.0	106 061.2
C. Total proposal (A+B)							
Secretary-General's proposal	3 225 998.0	(27 854.0)	55 912.4	(3 362.5)	—	24 695.9	3 250 693.9
Adjustments recommended by the Advisory Committee	(52 320.5)	72.5	(798.4)	(9.6)	—	(735.5)	(53 056.0)
Total	3 173 677.5	(27 781.5)	55 114.0	(3 372.1)	—	23 960.4	3 197 637.9
Preliminary recosting in the proposed programme budget			56 305.5			56 305.5	
Net change		(27 781.5)	(1 191.5)	(3 372.1)		(32 345.1)	

7. The variations in the recosting parameters assumed in the calculation of the appropriation are provided in section II.A–D below. Schedules 1 to 5 provide the recosting parameters used in the present report, and their effect on budget sections, as follows:

Schedule 1. Effects of updated rates of exchange of various currencies in relation to the United States dollar, by currency

Schedule 2. Effects of updated inflation rates (consumer price indices), by location/zone

Schedule 3. Post adjustment multipliers and annual cost-of-living adjustments, by location/zone

Schedule 4. Actual vacancy rates, by budget section (2018–2021)

Schedule 5. Effects of recosting parameters, by budget section

II. Revised estimates for expenditure sections

A. Revised estimates due to changes in exchange rates (net reduction of \$27.8 million)

8. Expenditure experience demonstrates that the highest share of the programme budget is consumed in United States dollars, reducing the exposure of the budget to currency fluctuations.

9. In late November 2021, the Secretariat purchased 270 million Swiss francs using forward contracts at an average rate of 0.924 Swiss francs for each United States dollar. Similarly, the Secretariat purchased 91 million euros using forward contracts at an average rate of 0.883 euros for each dollar. The amount of foreign currency

purchased took into account the anticipated volume of Swiss francs and euros required in 2022.

10. The reduced level of resources is due mainly to the strengthening of the United States dollar against other currencies, in particular the Swiss franc and the euro. The exchange rates became more favourable than previously assumed for the Swiss franc (0.924 vs. 0.896 assumed in the proposed programme budget) and the euro (0.883 vs. 0.827 assumed in the proposed programme budget). The decreases were offset in part by increases resulting from exchange rates for the new Israeli shekel that were less favourable than assumed.

11. The revised estimates owing to changes in exchange rates resulted in a net decrease of \$27.8 million, as reflected in table 2.

12. Table 2 provides the distribution of the budget consumption by currency. The information takes into account the actual experience of currency from November 2018 to October 2021.

Table 2

Distribution of post and non-post resources, by currency (excluding special political missions)

(Thousands of United States dollars)

	2022 estimates before recosting				2021 total estimates before recosting		Total recosting effect	2022 total estimates after recosting
	Post requirements	Percentage	Non-post requirements	Percentage	before recosting	Percentage		
United States dollars	598 614.6	42.3	703 499.8	67.2	1 302 114.4	52.9	60 222.5	1 362 336.9
Swiss franc	371 095.6	26.3	179 496.7	17.1	550 592.3	22.4	(9 308.1)	541 284.2
Euro	67 152.3	4.8	43 668.9	4.2	110 821.2	4.5	(6 750.2)	104 071.0
Lebanese pound	65 209.9	4.6	12 151.3	1.2	77 361.2	3.1	(18 526.7)	58 834.5
Thai baht	57 435.9	4.1	13 521.9	1.3	70 957.8	2.9	(4 101.7)	66 856.1
Kenyan shilling	51 659.0	3.7	11 879.5	1.1	63 538.5	2.6	254.9	63 793.4
New Israeli shekel	54 243.3	3.8	8 528.0	0.8	62 771.3	2.6	4 789.9	67 561.2
Chilean peso	43 375.2	3.1	14 703.9	1.4	58 079.1	2.4	(1 848.2)	56 230.9
Ethiopian birr	35 086.8	2.5	5 739.1	0.5	40 825.9	1.7	(1 351.7)	39 474.2
Jordanian dinar	9 306.0	0.7	1 112.4	0.1	10 418.4	0.4	128.8	10 547.2
Pakistani rupee	6 081.2	0.4	2 242.1	0.2	8 323.3	0.3	(457.3)	7 866.0
Other ^a	54 343.6	3.7	50 300.0	4.9	104 643.6	4.3	908.2	105 551.8
Total	1 413 603.4	100.0	1 046 843.7	100.0	2 460 447.1	100.0	23 960.4	2 484 407.5

^a Includes 55 other currencies.

B. Revised estimates due to changes in inflation (net increase of \$55.1 million)

13. The preliminary recosting in the amount of \$56.3 million presented in the proposed programme budget for 2022 considered the effect of inflation based on consumer price indices, affecting also post adjustment multipliers. Inflation projections as updated in the present report reflect the combined effect of three elements: post adjustment for staff in the Professional and higher categories; cost-of-living adjustments for staff in the General Service and related categories; and updated consumer price indices for non-post objects of expenditures.

14. For staff in the Professional and higher categories, adjustments to the post adjustment multiplier are affected mainly by changes in inflation and exchange rates. Updated projections for post adjustments are shown in schedule 3 and have been calculated in consultation with the International Civil Service Commission. Further information on post adjustment multipliers was contained in the report of the Commission for the year 2021 ([A/76/30](#)). Projected increases in post adjustment multipliers for New York, Beirut, Nairobi, Bangkok and Islamabad are contributing to the higher revised estimates.

15. Changes in salaries for staff in the General Service and related categories and non-post resources are attributable to updated projected rates of inflation relative to those originally estimated. Post resources are affected by adjustments of cost-of-living allowances. The comparison of estimates is provided in schedules 2 and 3.

16. Adjustments to non-post objects of expenditure were made by applying updated inflation rates for 2022, as reflected in schedule 2.

17. The revised estimates owing to changes in inflation resulted in a net increase of \$55.1 million. The net increase predominantly reflects higher projections for inflation in the United States of America than those assumed in the proposed programme budgets for 2021 and 2022 (4.4 per cent vs. an estimated 1.5 per cent in 2021 and 3.2 per cent vs 2.0 per cent for 2022). Despite the higher projected inflation for the United States, the revised estimates reflect a downward adjustment compared with the overall inflation presented in the proposed programme budget (\$56.3 million). This is due in part to the downward adjustments to the post adjustment multiplier in Lebanon.

C. Revised estimates due to changes in standard salary costs (net decrease of \$3.4 million)

18. The adjustments to standard salary costs reflect the combined effect of changes in net base salaries, staff assessment and common staff costs.

19. The main factor contributing to changes in standard salary costs is the updated net base salary, which is based on expenditure in October 2021. The net base salary also takes into account the decisions and recommendations contained in the report of the International Civil Service Commission (*ibid.*), resulting in financial implications estimated at \$1.8 million for the year 2022, as indicated in the statement of budgetary implications arising from the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2021 ([A/C.5/76/3](#)) (see table 3). The decrease is driven mainly by the application of the current salary scales for General Service staff in Lebanon, as it is expected that the salary scales for General Staff in 2022 will remain unchanged compared with the scales used in 2021. As a result, the increased provisions for General Service staff in Lebanon, which previously reflected increases based on the estimated consumer price index for 2021 (93.6 per cent) and 2022 (43.5 per cent) were discontinued.

20. As also raised by the Advisory Committee on Administrative and Budgetary Questions in paragraph 24 of its report [A/76/7](#), the Secretariat has reviewed the existing calculation approach for the budgeting of common staff cost provisions. The review concluded that, while the existing approach enables accurate projections of common staff cost provisions, the calculation approach could be improved to reach a higher level of accuracy. In particular, under the existing calculation approach, by applying the same percentage of remuneration for all levels within the same staff categories, estimated common staff cost requirements are higher for more senior posts and lower for more junior posts within the same category. However, actual expenditure under common staff costs does not always correlate with the

remuneration level, for example for home leave, health insurance, the rental subsidy and the education grant. Consequently, the Secretariat explored refined ways of calculating common staff cost provisions and identified an approach whereby projected common staff costs were not calculated solely on the basis of a percentage of staff salaries. Instead, it tested the calculation of common staff cost provisions on the basis of a mixed approach. While the provisions for one of the common staff benefits (pension contribution) continued to be calculated based on a percentage of staff remuneration given that this benefit is directly linked to the remuneration of staff, the calculation of provisions for all other benefits was based on a per-person cost. The refined approach also applied location-specific per-person costs, including in the cases of health insurance and hardship and residence allowances, while in other cases, such as payments resulting from judgments of the tribunals and termination indemnities, an overall cost per person was used to improve the distribution of high-value costs that are non-recurrent and infrequent. This approach achieves more accuracy by avoiding scenarios whereby such non-recurrent costs would continue to be used to estimate future requirements. After testing the new approach in a simulation exercise that retroactively calculated common staff cost provisions for 2021 and compared those projections with actual 2021 expenditures, a slight increase in accuracy was noted compared with the existing approach. Given the demonstrated and therefore expected increase in accuracy, the Secretariat has applied the refined calculation approach to estimate common staff cost provisions for 2022.

D. Revised estimates due to changes in vacancy rates (no resource change)

21. According to the recosting methodology, before the adoption of the programme budget, adjustments to all recosting parameters, including vacancy rates, would be made to allow the General Assembly to decide on the appropriation level, taking into account the most recent information available.

22. However, the Secretary-General proposes that the vacancy rates for Professional staff and General Service staff be kept at 9.1 per cent and 7.4 per cent, respectively, as approved by the General Assembly in its resolution [75/252](#).

23. The proposal is intended to enable the full, effective and efficient implementation of mandates, as the full implementation of mandates is not feasible with vacancy rates at the current levels. Vacancy rates have been kept artificially high to limit spending based on available liquidity and to avoid defaulting on legal obligations, including salaries and entitlements. For 2022, it is expected that the liquidity situation will improve, which would allow further relaxation of the hiring freeze and contribute to lower vacancy rates.

24. While normally, the vacancy rates used for recosting for 2022 would be the actual average vacancy rates experienced by individual departments during 2021, which would have entailed a reduction of approximately \$60 million, the Secretary-General proposes to maintain the vacancy rates approved for 2021.

E. Revised estimates and statements of programme budget implications for 2022

25. Table 3 contains a list of revised estimates and statements of programme budget implications issued to accommodate requirements not foreseen at the time of the preparation of the proposed programme budget for 2022.

Table 3
Revised estimates and statements of programme budget implications for 2022

(Thousands of United States dollars)

<i>Report^a</i>	<i>Secretary-General's proposal^b</i>
Addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi (A/76/400)	1 996.0
Final progress report on the enterprise resource planning project (A/76/386)	(314.2)
Programme budget implications arising from recommendations and decisions contained in the report of the United Nations Joint Staff Pension Board (A/C.5/76/2)	82.9
Programme budget implications arising from the recommendations contained in the report of the International Civil Service Commission for 2021 (A/C.5/76/3) ^c	1 772.9
Programme budget implications: a global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action (A/C.5/75/18)	103.7
Programme budget implications: countering disinformation for the promotion and protection of human rights and fundamental freedoms (A/C.5/76/15)	100.6
Programme budget implications: further practical measures for the prevention of an arms race in outer space (A/C.5/76/12)	73.9
Programme budget implications: problems arising from the accumulation of conventional ammunition stockpiles in surplus (A/C.5/76/10)	457.5
Programme budget implications: promoting international cooperation on peaceful uses in the context of international security (A/C.5/76/13)	38.0
Programme budget implications: reducing space threats through norms, rules and principles of responsible behaviours (A/C.5/76/11)	729.8
Programme budget implications: report of the United Nations Commission on International Trade Law on the work of its fifty-fourth session (A/C.5/76/20)	656.2
Programme budget implications: situation of human rights in the Syrian Arab Republic (A/C.5/76/18)	114.7
Programme budget implications: the illicit trade in small arms and light weapons in all its aspects (A/C.5/76/9)	169.1
Progress on the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago (A/76/323)	5 590.1
Progress on the replacement of office blocks A–J at the United Nations Office at Nairobi (A/76/330)	11 316.3
Report on the use of the 2021 subvention and request for a subvention to the Special Tribunal for Lebanon for 2022 (A/76/522)	8 323.2
Report on the use of the commitment authority and request for a subvention to the Extraordinary Chambers in the Courts of Cambodia (A/76/331)	7 517.1
Report on the use of the commitment authority and request for a subvention to the Residual Special Court for Sierra Leone (A/76/329)	2 919.3
Resident coordinator system: impact of updated cost-sharing amount	(38.2)
Revised estimates relating to the proposed programme budget for 2022 under section 3, Political affairs, and section 36, Staff assessment (A/76/6(Sect.3)/Add.7)	20 693.5
Revised estimates resulting from resolutions and decisions adopted by the General Assembly at its seventy-fifth session (A/76/372)	3 895.2
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2021 session (A/76/303)	500.4
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its forty-sixth, forty-seventh and forty-eighth regular sessions, and at its thirtieth, thirty-first and thirty-second special sessions (A/76/524)	32 610.8

<i>Report^a</i>	<i>Secretary-General's proposal^b</i>
Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok (A/76/313)	6 965.2
Total	106 274.0

^a Excludes the strategic heritage plan of the United Nations Office at Geneva (see [A/76/350](#)).

^b Inclusive of staff assessment.

^c Presented as recosting in the present report.

26. Schedule 5 contains a detailed list, by budget section, of the revised estimates for the proposed programme budget for 2022 resulting from the recosting of the resource requirements of the expenditure sections in the proposed programme budget. The effects of recosting were also applied to the recommendations of the Advisory Committee on Administrative and Budgetary Questions, when available.

III. Revised estimates for income sections

27. The revised estimates for the income sections are shown in table 4.

Table 4

Effects of revised estimates for income sections of the proposed programme budget for 2022

(Thousands of United States dollars)

<i>Income section</i>	<i>Proposed programme budget plus revised estimates and programme budget implications</i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>	<i>Recosting</i>	<i>Total estimates</i>
	(1)	(2)	(3)=(1+2)	(4)	(5)=(3+4)
1. Income from staff assessment	288 481.1	(5 443.0)	283 038.1	(1 376.5)	281 661.6
2. General income	19 347.3	—	19 347.3	—	19 347.3
3. Services to the public	(2 571.4)	69.5	(2 501.9)	(717.1)	(3 219.0)
Total	305 257.0	(5 373.5)	299 883.5	(2 093.6)	297 789.9

Schedule 1

Effects of updated rates of exchange of various currencies in relation to the United States dollar, by currency

(Exchange rates)

<i>Currency</i>	<i>Proposed programme budget</i>		<i>Revised estimates</i>		<i>Total estimates before recosting (thousands of US dollars)</i>	<i>Exchange rates effect (thousands of US dollars)</i>
	2021	2022	2021	2022		
Chilean peso	757.48	757.48	757.48	830.21	58 079.1	(3 150.0)
Ethiopian birr	37.93	37.93	37.93	46.51	40 825.9	(3 075.4)
Euro	0.83	0.83	0.83	0.88	110 821.2	(4 523.3)
New Israeli shekel	3.28	3.28	3.28	3.07	62 771.3	2 480.8
Jordanian dinar	0.71	0.71	0.71	0.71	10 418.4	—
Kenya shilling	113.72	113.72	113.72	116.73	63 538.5	(818.1)
Lebanese pound	1 507.50	1 507.50	1 507.50	1 507.50	77 361.2	—
Pakistan rupee	165.15	165.15	165.15	181.67	8 323.3	(413.0)

Currency	Proposed programme budget		Revised estimates		Total estimates before recosting (thousands of US dollars)	Exchange rates effect (thousands of US dollars)
	2021	2022	2021	2022		
Sudanese pound	55.00	55.00	55.00	448.00	1 871.5	(868.3)
Swiss franc	0.90	0.90	0.90	0.92	550 592.3	(12 348.5)
Thai baht	30.29	30.29	30.29	33.02	70 957.8	(3 600.4)
United States dollar	1.00	1.00	1.00	1.00	1 302 114.4	–
Other					102 772.2	(1 465.3)
Total					2 460 447.1	(27 781.5)

Schedule 2

Effects of updated inflation rates (consumer price indices), by location/zone

(Percentage)

Location/zone	Proposed programme budget		Revised estimates		Total estimates before recosting (thousands of US dollars)	Inflation effect (thousands of US dollars)
	2021	2022	2021	2022		
Chile	3.1	3.2	4.3	5.1	58 079.1	4 553.3
Ethiopia	17.9	18.3	28.2	24.1	40 825.9	3 172.5
Euro zone	1.2	1.4	1.9	1.4	110 821.2	1 697.3
Israel	0.7	1.9	1.7	2.5	62 771.3	2 697.4
Jordan	0.9	3.3	1.4	3.2	10 418.4	275.4
Kenya	5.5	6.3	6.1	6.0	63 538.5	2 728.8
Lebanon	93.6	43.5	147.3	138.1	77 361.2	(16 983.5)
Pakistan	7.2	6.4	9.2	7.0	8 323.3	678.9
Sudan	111.2	148.2	352.6	180.9	1 871.5	769.9
Switzerland	0.3	0.7	0.5	0.7	550 592.3	5 104.8
Thailand	1.1	1.7	1.0	1.5	70 957.8	3 907.4
United States of America	1.5	2.0	4.4	3.2	1 302 114.4	41 831.2
Other					102 772.2	4 680.6
Total					2 460 447.1	55 114.0

Schedule 3

Post adjustment multipliers and annual cost-of-living adjustments, by location/zone

Location/zone	Post adjustment multiplier (Professional and higher)				Cost-of-living adjustment (General Service and related)				
	Proposed programme budget		Revised estimates		Revised estimates				
					Proposed programme budget				
	2021	2022	2021	2022	2021	2022	General Service	National Professional Officer	General Service and National Professional Officer
Austria	51.4	52.5	51.4	42.6	1.2	1.4	1.6	–	1.4
Chile	34.5	39.4	34.5	38.9	3.1	3.2	–	–	5.1
Ethiopia	45.2	47.1	45.2	43.4	1.5	2.0	–	–	24.1
Israel	64.9	68.8	64.9	81.2	0.7	1.9	–	–	2.5
Jordan	43.2	45.8	43.2	45.9	0.9	3.3	–	–	3.2

Location/zone	Post adjustment multiplier (Professional and higher)				Cost-of-living adjustment (General Service and related)				
	Proposed programme budget		Revised estimates		Proposed programme budget		Revised estimates		
							General Service	National Professional Officer	General Service and National Professional Officer
	2021	2022	2021	2022	2021	2022	2021		2022
Kenya	39.1	42.8	39.1	43.3	5.5	6.3	–	–	6.0
Lebanon	84.5	89.3	84.5	87.0	93.6	43.5	–	–	–
Netherlands	49.0	49.0	49.0	40.3	1.2	1.4	–	–	1.4
Occupied Palestinian Territories	64.9	68.8	64.9	81.2	0.7	1.9	–	–	2.5
Pakistan	31.7	35.5	31.7	35.3	7.2	6.4	6.3	8.1	7.0
Sudan	98.4	257.7	98.4	85.7	1.5	2.0	–	–	3.2
Switzerland	80.4	80.4	80.4	74.0	0.3	0.7	0.4	–	0.7
Thailand	45.6	47.6	45.6	45.7	1.1	1.7	–	–	1.5
United States of America, New York	68.7	71.1	68.7	69.1	1.5	2.0	1.3	–	3.2

Schedule 4

Actual vacancy rates, by budget section (2018–2021)

Budget section	2018		2019		2020		2021a	
	Professional and higher	General Service and related	Professional and higher	General Service and related	Professional and higher	General Service and related	Professional and higher	General Service and related
1. Overall policymaking, direction and coordination	6.3	3.0	5.6	4.5	10.5	7.1	10.4	10.5
2. General Assembly and Economic and Social Council affairs and conference management	8.3	9.7	6.7	11.9	10.0	10.3	12.7	10.6
3. Political affairs	7.9	7.0	9.7	9.4	12.0	9.2	17.3	10.9
4. Disarmament	4.2	23.5	9.4	23.3	10.4	7.1	10.6	11.1
5. Peacekeeping operations	3.7	6.1	4.2	5.0	12.1	6.1	15.9	8.8
6. Peaceful uses of outer space	11.9	–	13.4	–	5.6	–	10.7	–
7. International Court of Justice	1.2	2.5	2.1	0.5	2.2	1.4	2.7	1.4
8. Legal affairs	6.4	3.2	10.0	1.9	17.5	4.9	15.3	3.4
9. Economic and social affairs	11.0	5.6	8.9	11.2	11.1	12.6	11.8	13.8
10. Least developed countries, landlocked developing countries and small island developing States	1.8	12.1	5.7	11.5	5.4	4.7	20.0	5.0
11. United Nations support for the New Partnership for Africa's Development	10.8	13.7	16.1	18.6	9.7	15.6	9.2	20.0
12. Trade and development	10.0	4.5	9.3	4.1	12.4	3.1	17.2	4.2
14. Environment	9.2	–	5.4	1.6	7.6	1.6	17.8	5.1
15. Human settlements	3.2	0.3	3.5	1.9	5.4	5.0	8.8	6.0

<i>Budget section</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>		<i>2021^a</i>	
	<i>Professional and higher</i>	<i>General Service and related</i>	<i>Professional and higher</i>	<i>General Service and related</i>	<i>Professional and higher</i>	<i>General Service and related</i>	<i>Professional and higher</i>	<i>General Service and related</i>
16. International drug control, crime and terrorism prevention and criminal justice	4.6	3.6	9.2	5.2	10.7	2.8	13.6	4.5
17. UN-Women	4.4	3.5	2.7	1.6	6.4	1.8	5.7	0.8
18. Economic and social development in Africa	13.5	5.8	15.9	4.9	23.1	4.6	28.2	6.2
19. Economic and social development in Asia and the Pacific	7.3	4.8	8.2	4.6	12.3	9.3	17.2	12.4
20. Economic development in Europe	4.0	0.7	6.1	1.6	7.1	5.7	10.7	4.9
21. Economic and social development in Latin America and the Caribbean	9.4	2.8	10.2	4.5	14.1	4.8	16.8	6.3
22. Economic and social development in Western Asia	11.5	7.5	13.3	5.8	21.5	6.5	19.9	11.8
24. Human rights	8.5	8.3	9.3	11.3	12.1	15.2	15.2	12.7
25. International protection, durable solutions and assistance to refugees	—	—	—	—	—	—	—	—
26. Palestine refugees	12.6	7.6	8.5	30.0	5.0	41.7	7.3	52.0
27. Humanitarian assistance	9.6	3.2	5.1	2.8	5.5	7.8	12.5	14.7
28. Global communications	4.9	10.0	7.4	8.4	11.7	8.3	15.2	11.9
29. Management and support services	10.0	6.7	—	—	—	—	—	—
29A. Department of Management Strategy, Policy and Compliance	—	—	14.7	14.7	17.5	16.1	14.9	20.5
29B. Department of Operational Support	—	—	14.3	12.4	13.6	13.6	8.4	15.0
29C. Office of Information and Communications Technology	—	—	11.3	7.0	8.7	6.3	8.7	7.7
29E. Administration, Geneva	—	—	4.9	4.6	12.1	5.8	7.2	6.8
29F. Administration, Vienna	—	—	2.5	4.2	6.7	4.0	2.7	6.5
29G. Administration, Nairobi	—	—	9.7	7.8	11.4	10.4	13.4	11.4
30. Internal oversight	5.2	8.7	14.9	7.3	21.9	11.6	27.4	18.2
34. Safety and security	11.5	5.0	10.3	4.9	14.9	6.0	19.9	7.6
Total	8.5	6.4	8.9	7.2	12.0	7.9	14.5	9.6
General Assembly approved vacancy rates	8.6	6.6	8.6	6.6	9.1	7.4	9.1	7.4

^a Based on average vacancy from January to October 2021.

Schedule 5

Effects of recosting parameters, by budget section

(Thousands of United States dollars)

	<i>Secretary-General's proposal</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Secretary-General's proposal plus Advisory Committee adjustments</i>	<i>Recosting</i>				<i>Proposed estimates</i>
				<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>	
<i>(Budget section)</i>	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1+2)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7) (8)=(4+5+6+7)</i>	<i>(9)=(3+8)</i>
1. Overall policymaking, direction and coordination								
Proposed programme budget	78 838.8	(37.6)	78 801.2	(210.9)	1 959.1	(239.1)	1 509.1	80 310.3
Revised estimates and programme budget implications	85.9	—	85.9	—	—	—	—	85.9
Subtotal	78 924.7	(37.6)	78 887.1	(210.9)	1 959.1	(239.1)	1 509.1	80 396.2
2. General Assembly and Economic and Social Council affairs and conference management								
Proposed programme budget	336 134.0	(226.6)	335 907.4	(2 245.7)	5 211.3	2 641.2	5 606.8	341 514.2
Revised estimates and programme budget implications	7 639.3	—	7 639.3	(32.6)	398.7	—	366.1	8 005.4
Subtotal	343 773.3	(226.6)	343 546.7	(2 278.3)	5 610.0	2 641.2	5 972.9	349 519.6
3. Political affairs (excluding special political missions)								
Proposed programme budget	62 632.1	(155.4)	62 476.7	200.5	1 385.6	690.3	2 276.4	64 753.1
Revised estimates and programme budget implications	213.4	—	213.4	—	9.1	—	9.1	222.5
Subtotal	62 845.5	(155.4)	62 690.1	200.5	1 394.7	690.3	2 285.5	64 975.6
3. Political affairs: special political missions								
Proposed programme budget	730 666.3	(35 422.3)	695 244.0	—	—	—	—	695 244.0
Revised estimates and programme budget implications	19 999.6	(1 683.9)	18 315.7	—	—	—	—	18 315.7
Subtotal	750 665.9	(37 106.2)	713 559.7	—	—	—	—	713 559.7

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates	
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7) (8)=(4+5+6+7)	(9)=(3+8)
4. Disarmament								
Proposed programme budget	12 642.1	(27.7)	12 614.4	(57.1)	357.4	(14.6)	285.7	12 900.1
Revised estimates and programme budget implications	56.5	–	56.5	(0.1)	2.8	–	2.7	59.2
Subtotal	12 698.6	(27.7)	12 670.9	(57.2)	360.2	(14.6)	288.4	12 959.3
5. Peacekeeping operations								
Proposed programme budget	54 823.6	(391.2)	54 432.4	565.2	819.1	(687.7)	696.6	55 129.0
Revised estimates and programme budget implications	9.0	–	9.0	–	–	–	–	9.0
Subtotal	54 832.6	(391.2)	54 441.4	565.2	819.1	(687.7)	696.6	55 138.0
6. Peaceful uses of outer space								
Proposed programme budget	4 493.6	(37.2)	4 456.4	(97.7)	11.0	(117.9)	(204.6)	4 251.8
Revised estimates and programme budget implications	5.1	–	5.1	–	–	–	–	5.1
Subtotal	4 498.7	(37.2)	4 461.5	(97.7)	11.0	(117.9)	(204.6)	4 256.9
7. International Court of Justice								
Proposed programme budget	30 786.5	(70.7)	30 715.8	(1 007.4)	176.2	(1 321.6)	(2 152.8)	28 563.0
Revised estimates and programme budget implications	17.5	–	17.5	–	–	–	–	17.5
Subtotal	30 804.0	(70.7)	30 733.3	(1 007.4)	176.2	(1 321.6)	(2 152.8)	28 580.5
8. Legal affairs								
Proposed programme budget	57 807.5	(843.3)	56 964.2	(495.7)	919.7	493.7	917.7	57 881.9
Revised estimates and programme budget implications	19 040.4	–	19 040.4	(6.9)	0.9	(4.1)	(10.1)	19 030.3
Subtotal	76 847.9	(843.3)	76 004.6	(502.6)	920.6	489.6	907.6	76 912.2

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Total	Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates		
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7)	(8)=(4+5+6+7)	(9)=(3+8)
9. Economic and social affairs									
Proposed programme budget	83 521.9	(176.5)	83 345.4	—	1 612.3	1 563.0		3 175.3	86 520.7
Revised estimates and programme budget implications	88.4	—	88.4	—	—	—		—	88.4
Subtotal	83 610.3	(176.5)	83 433.8	—	1 612.3	1 563.0		3 175.3	86 609.1
10. Least developed countries, landlocked developing countries and small island developing States									
Proposed programme budget	7 152.4	(14.4)	7 138.0	—	146.6	81.7		228.3	7 366.3
Revised estimates and programme budget implications	7.7	—	7.7	—	—	—		—	7.7
Subtotal	7 160.1	(14.4)	7 145.7	—	146.6	81.7		228.3	7 374.0
11. United Nations support for the New Partnership for Africa's Development									
Proposed programme budget	8 012.9	(25.7)	7 987.2	(29.1)	189.2	105.9		266.0	8 253.2
Revised estimates and programme budget implications	9.9	—	9.9	—	—	—		—	9.9
Subtotal	8 022.8	(25.7)	7 997.1	(29.1)	189.2	105.9		266.0	8 263.1
12. Trade and development									
Proposed programme budget	73 302.8	(162.6)	73 140.2	(1 263.5)	362.0	(328.2)		(1 229.7)	71 910.5
Revised estimates and programme budget implications	70.6	—	70.6	—	—	—		—	70.6
Subtotal	73 373.4	(162.6)	73 210.8	(1 263.5)	362.0	(328.2)		(1 229.7)	71 981.1
13. International Trade Centre									
Proposed programme budget	20 641.5	—	20 641.5	(611.1)	144.5	—		(466.6)	20 174.9
Subtotal	20 641.5	—	20 641.5	(611.1)	144.5	—		(466.6)	20 174.9

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates	
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7) (8)=(4+5+6+7)	(9)=(3+8)
14. Environment								
Proposed programme budget	23 314.1	(43.9)	23 270.2	(251.2)	815.2	(794.1)	(230.1)	23 040.1
Revised estimates and programme budget implications	27.8	—	27.8	—	—	—	—	27.8
Subtotal	23 341.9	(43.9)	23 298.0	(251.2)	815.2	(794.1)	(230.1)	23 067.9
15. Human settlements								
Proposed programme budget	13 289.0	(83.2)	13 205.8	(109.5)	566.5	(403.4)	53.6	13 259.4
Revised estimates and programme budget implications	14.6	—	14.6	—	—	—	—	14.6
Subtotal	13 303.6	(83.2)	13 220.4	(109.5)	566.5	(403.4)	53.6	13 274.0
16. International drug control, crime and terrorism prevention and criminal justice								
Proposed programme budget	22 711.8	(30.8)	22 681.0	(599.5)	(143.3)	(663.8)	(1 406.6)	21 274.4
Revised estimates and programme budget implications	869.7	—	869.7	(18.6)	39.3	—	20.7	890.4
Subtotal	23 581.5	(30.8)	23 550.7	(618.1)	(104.0)	(663.8)	(1 385.9)	22 164.8
17. UN-Women								
Proposed programme budget	9 719.9	(5.0)	9 714.9	—	159.7	110.5	270.2	9 985.1
Revised estimates and programme budget implications	10.6	—	10.6	—	—	—	—	10.6
Subtotal	9 730.5	(5.0)	9 725.5	—	159.7	110.5	270.2	9 995.7
18. Economic and social development in Africa								
Proposed programme budget	78 179.8	(615.6)	77 564.2	(2 221.3)	4 987.4	(1 254.9)	1 511.2	79 075.4
Revised estimates and programme budget implications	67.1	—	67.1	—	—	—	—	67.1
Subtotal	78 246.9	(615.6)	77 631.3	(2 221.3)	4 987.4	(1 254.9)	1 511.2	79 142.5

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates	
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7) (8)=(4+5+6+7)	(9)=(3+8)
19. Economic and social development in Asia and the Pacific								
Proposed programme budget	57 848.1	(142.5)	57 705.6	(2 384.2)	2 915.1	(3 515.0)	(2 984.1)	54 721.5
Revised estimates and programme budget implications	998.4	—	998.4	—	—	—	—	998.4
Subtotal	58 846.5	(142.5)	58 704.0	(2 384.2)	2 915.1	(3 515.0)	(2 984.1)	55 719.9
20. Economic development in Europe								
Proposed programme budget	36 248.2	(64.5)	36 183.7	(628.4)	118.9	(72.0)	(581.5)	35 602.2
Revised estimates and programme budget implications	36.0	—	36.0	—	—	—	—	36.0
Subtotal	36 284.2	(64.5)	36 219.7	(628.4)	118.9	(72.0)	(581.5)	35 638.2
21. Economic and social development in Latin America and the Caribbean								
Proposed programme budget	60 224.1	(143.0)	60 081.1	(2 406.8)	4 230.2	(2 469.3)	(645.9)	59 435.2
Revised estimates and programme budget implications	947.7	—	947.7	(21.3)	26.7	—	5.4	953.1
Subtotal	61 171.8	(143.0)	61 028.8	(2 428.1)	4 256.9	(2 469.3)	(640.5)	60 388.3
22. Economic and social development in Western Asia								
Proposed programme budget	51 352.7	(94.5)	51 258.2	—	(4 983.6)	(1 483.5)	(6 467.1)	44 791.1
Revised estimates and programme budget implications	34.6	—	34.6	—	—	—	—	34.6
Subtotal	51 387.3	(94.5)	51 292.8	—	(4 983.6)	(1 483.5)	(6 467.1)	44 825.7
23. Regular programme of technical cooperation								
Proposed programme budget	36 535.4	(1.5)	36 533.9	(134.6)	3 011.7	—	2 877.1	39 411.0
Subtotal	36 535.4	(1.5)	36 533.9	(134.6)	3 011.7	—	2 877.1	39 411.0

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates	
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7) (8)=(4+5+6+7)	(9)=(3+8)
24. Human rights								
Proposed programme budget	110 487.1	(237.7)	110 249.4	(2 017.0)	2 890.7	(667.7)	206.0	110 455.4
Revised estimates and programme budget implications	26 891.4	—	26 891.4	(131.8)	1 164.3	59.2	1 091.7	27 983.1
Subtotal	137 378.5	(237.7)	137 140.8	(2 148.8)	4 055.0	(608.5)	1 297.7	138 438.5
25. International protection, durable solutions and assistance to refugees								
Proposed programme budget	43 181.8	—	43 181.8	(1 289.5)	360.9	(41.1)	(969.7)	42 212.1
Revised estimates and programme budget implications	0.6	—	0.6	—	—	—	—	0.6
Subtotal	43 182.4	—	43 182.4	(1 289.5)	360.9	(41.1)	(969.7)	42 212.7
26. Palestine refugees								
Proposed programme budget	39 355.1	—	39 355.1	638.2	2 508.3	(1 669.3)	1 477.2	40 832.3
Revised estimates and programme budget implications	53.4	—	53.4	—	—	—	—	53.4
Subtotal	39 408.5	—	39 408.5	638.2	2 508.3	(1 669.3)	1 477.2	40 885.7
27. Humanitarian assistance								
Proposed programme budget	18 129.4	(77.4)	18 052.0	(185.7)	786.4	(67.2)	533.5	18 585.5
Revised estimates and programme budget implications	18.3	—	18.3	—	—	—	—	18.3
Subtotal	18 147.7	(77.4)	18 070.3	(185.7)	786.4	(67.2)	533.5	18 603.8
28. Global communications								
Proposed programme budget	98 665.5	(998.9)	97 666.6	(626.2)	2 933.4	1 075.2	3 382.4	101 049.0
Revised estimates and programme budget implications	138.1	—	138.1	—	3.4	—	3.4	141.5
Subtotal	98 803.6	(998.9)	97 804.7	(626.2)	2 936.8	1 075.2	3 385.8	101 190.5

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates	
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7) (8)=(4+5+6+7)	(9)=(3+8)
29A. Department of Management Strategy, Policy and Compliance								
Proposed programme budget	54 933.2	(857.2)	54 076.0	(16.7)	1 430.3	829.5	2 243.1	56 319.1
Revised estimates and programme budget implications	(262.6)	–	(262.6)	–	–	–	–	(262.6)
Subtotal	54 670.6	(857.2)	53 813.4	(16.7)	1 430.3	829.5	2 243.1	56 056.5
29B. Department of Operational Support								
Proposed programme budget	85 074.1	(630.0)	84 444.1	–	3 535.6	1 062.4	4 598.0	89 042.1
Revised estimates and programme budget implications	20.9	–	20.9	–	–	–	–	20.9
Subtotal	85 095.0	(630.0)	84 465.0	–	3 535.6	1 062.4	4 598.0	89 063.0
29C. Office of Information and Communications Technology								
Proposed programme budget	50 943.0	(594.2)	50 348.8	(80.2)	2 035.4	504.3	2 459.5	52 808.3
Revised estimates and programme budget implications	31.1	–	31.1	–	0.3	–	0.3	31.4
Subtotal	50 974.1	(594.2)	50 379.9	(80.2)	2 035.7	504.3	2 459.8	52 839.7
29E. Administration, Geneva								
Proposed programme budget	76 026.0	(333.6)	75 692.4	(1 793.2)	1 759.9	(454.6)	(487.9)	75 204.5
Revised estimates and programme budget implications	127.8	–	127.8	(2.1)	2.3	–	0.2	128.0
Subtotal	76 153.8	(333.6)	75 820.2	(1 795.3)	1 762.2	(454.6)	(487.7)	75 332.5
29F. Administration, Vienna								
Proposed programme budget	19 762.9	(43.0)	19 719.9	(1 019.1)	666.9	(787.5)	(1 139.7)	18 580.2
Revised estimates and programme budget implications	5.7	–	5.7	–	–	–	–	5.7
Subtotal	19 768.6	(43.0)	19 725.6	(1 019.1)	666.9	(787.5)	(1 139.7)	18 585.9

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates	
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7) (8)=(4+5+6+7)	(9)=(3+8)
29G. Administration, Nairobi								
Proposed programme budget	16 421.5	(37.7)	16 383.8	(188.9)	810.0	(231.6)	389.5	16 773.3
Revised estimates and programme budget implications	2 257.6	—	2 257.6	—	—	—	—	2 257.6
Subtotal	18 679.1	(37.7)	18 641.4	(188.9)	810.0	(231.6)	389.5	19 030.9
30. Internal oversight								
Proposed programme budget	20 989.7	(327.2)	20 662.5	(78.2)	409.9	231.8	563.5	21 226.0
Revised estimates and programme budget implications	25.7	—	25.7	—	—	—	—	25.7
Subtotal	21 015.4	(327.2)	20 688.2	(78.2)	409.9	231.8	563.5	21 251.7
31. Jointly financed administrative activities								
Proposed programme budget	7 155.8	—	7 155.8	—	799.1	—	799.1	7 954.9
Subtotal	7 155.8	—	7 155.8	—	799.1	—	799.1	7 954.9
32. Special expenses								
Proposed programme budget	81 973.5	(590.4)	81 383.1	(373.9)	3 826.6	—	3 452.7	84 835.8
Subtotal	81 973.5	(590.4)	81 383.1	(373.9)	3 826.6	—	3 452.7	84 835.8
33. Construction, alteration, improvement and major maintenance								
Proposed programme budget	23 706.4	(1 366.9)	22 339.5	(209.1)	1 186.8	—	977.7	23 317.2
Revised estimates and programme budget implications	22 167.0	—	22 167.0	—	—	—	—	22 167.0
Subtotal	45 873.4	(1 366.9)	44 506.5	(209.1)	1 186.8	—	977.7	45 484.2
34. Safety and security								
Proposed programme budget	124 844.2	(283.7)	124 560.5	(1 383.5)	(415.7)	3 907.1	2 107.9	126 668.4
Revised estimates and programme budget implications	98.6	—	98.6	—	—	—	—	98.6
Subtotal	124 942.8	(283.7)	124 659.1	(1 383.5)	(415.7)	3 907.1	2 107.9	126 767.0

	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting					Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates	Total	
(Budget section)	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7)	(8)=(4+5+6+7)	(9)=(3+8)
35. Development Account									
Proposed programme budget	15 199.4	—	15 199.4	—	—	—	—	—	15 199.4
Subtotal	15 199.4	—	15 199.4	—	—	—	—	—	15 199.4
36. Staff assessment									
Proposed programme budget	281 996.3	(5 281.1)	276 715.2	(4 919.5)	2 790.5	558.6	—	(1 570.4)	275 144.8
Revised estimates and programme budget implications	4 450.6	(161.9)	4 288.7	(37.6)	179.4	1.7	—	143.5	4 432.2
Subtotal	286 446.9	(5 443.0)	281 003.9	(4 957.1)	2 969.9	560.3	—	(1 426.9)	279 577.0
Total	3 225 998.0	(52 320.5)	3 173 677.5	(27 781.5)	55 114.0	(3 372.1)	—	23 960.4	3 197 637.9