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Proposed programme budget for the biennium 2002-2003*

Part VIII Common support services

Section 27 Management and central support services

(Programme 24 of the medium-term plan for the period 2002-2005)

* The present document contains section 27 of the proposed programme budget for the biennium 2002-2003. The complete proposed programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).



Part VIII

Common support services

Section 27

Management and central support services

(Programme 24 of the medium-term plan for the period 2002-2005)

- 27.1 The activities programmed under section 27, Management and central support services, fall under programme 24, Management and central support services, of the medium-term plan for the period 2002-2005.
- 27.2 The overall objectives of the programme are to support the intergovernmental processes of the Organization by providing effective Secretariat support services to the General Assembly, the Security Council, the Economic and Social Council, the Trusteeship Council and their subsidiary organs, as well as to various special conferences and meetings held under the auspices of the United Nations, and to enhance the efficiency and effectiveness of the Organization in managing its administrative, financial and human resources.
- 27.3 The Department of Management at Headquarters and the United Nations offices at Geneva, Vienna and Nairobi are responsible for implementing these activities and achieving the objectives of programme 24.
- 27.4 The Department of Management provides strategic policy guidance and support to all entities of the Secretariat in three broad management areas, namely, finance, human resources and support services. The activities of these broad areas fall under subprogrammes 1, Management services, 2, Programme planning, budget and accounts, 3, Human resources management, and 4, Support services, of programme 24. The specific objectives of each of these areas together with the expected accomplishments and indicators of achievement are set out in subsections A to D of section 27. The objectives, expected accomplishments and indicators of achievement formulated in subsections A to D apply equally to the similar activities programmed in subsections E, Administration, Geneva, F, Administration, Vienna, and G, Administration, Nairobi. However, in order to avoid their repetition, those objectives, expected accomplishments and indicators of achievement are not included in subsections E to G.

Table 27.1 Summary of requirements by component and source of funds

(Thousands of United States dollars)

(1) Regular budget

Component	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
A. Office of the Under-Secretary-General for Management	11 101.6	11 380.2	446.8	3.9	11 827.0	823.7	12 650.7
B. Office of Programme Planning, Budget and Accounts	20 553.0	22 209.8	158.0	0.7	22 367.8	1 658.8	24 026.6
C. Office of Human Resources Management	46 365.8	47 977.9	527.3	1.0	48 505.2	3 224.9	51 730.1
D. Office of Central Support Services	222 562.4	229 817.7	(1 279.6)	(0.5)	228 538.1	14 968.2	243 506.3
E. Administration, Geneva	97 592.6	84 412.4	(456.8)	(0.5)	83 955.6	1 236.0	85 191.6
F. Administration, Vienna	29 551.6	23 553.5	209.8	0.8	23 763.3	109.8	23 873.1
G. Administration, Nairobi	13 416.1	10 054.5	979.5	9.7	11 034.0	1 765.3	12 799.3
Total	441 143.1	429 406.0	585.0	0.1	429 991.0	23 786.7	453 777.7

(2) Extrabudgetary

	1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
			(a) Services in support of:	
			(i) United Nations organizations	
	34 059.8	40 036.6	Support to extrabudgetary administrative structures	39 515.8
			(ii) Extrabudgetary activities	
	7 513.6	10 088.2	Support to extrabudgetary substantive activities	10 099.9
	3 267.2	3 672.1	Technical cooperation	
	19 636.4	30 429.7	reimbursement resources	3 669.7
			Peacekeeping operations	30 430.1
	160.4	227.2	Trust Fund for German language translation	315.4
			(b) Substantive activities	
	907.3	1 026.7	Tax Equalization Fund	1 062.0
	24.0	28.2	French Language Trust Fund	28.0
	41.4	68.9	Secretariat News Trust Fund	70.0
	7.3	2.1	Trust Fund for Staff Health Promotion	3.0
	-	312.1	Common services support account	302.6
	-	17 958.0	Telecommunications support account	23 466.5
	-	-	(c) Operational projects	-
Total	65 617.4	103 849.8		108 963.0
Total (1) and (2)	506 760.5	533 255.8		562 740.7

Table 27.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropri- ation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	215 892.4	212 384.4	6 945.8	3.2	219 330.2	13 869.1	233 199.3
Other staff costs	26 735.2	18 100.5	(5 540.0)	(30.6)	12 560.5	495.1	13 055.6
Consultants and experts	394.3	478.5	114.3	23.8	592.8	32.9	625.7
Travel of staff	1 407.7	1 422.6	61.9	4.3	1 484.5	81.2	1 565.7
Contractual services	26 013.9	32 674.3	4 269.5	13.0	36 943.8	1 874.8	38 818.6
General operating expenses	132 760.5	134 690.8	(1 196.1)	(0.8)	133 494.7	6 646.7	140 141.4
Hospitality	15.4	21.7	-	-	21.7	0.9	22.6
Supplies and materials	4 848.5	6 005.4	(154.9)	(2.5)	5 850.5	244.3	6 094.8
Furniture and equipment	12 641.2	6 816.2	3 598.6	52.7	10 414.8	453.6	10 868.4
Improvement of premises	-	60.4	(60.4)	(100.0)	-	-	-
Grants and contributions	20 434.0	16 751.2	(7 453.7)	(44.4)	9 297.5	88.1	9 385.6
Total	441 143.1	429 406.0	585.0	0.1	429 991.0	23 786.7	453 777.7

(2) Extrabudgetary

Object of expenditure	1998-1999 expenditure	2000-2001 estimate	2002-2003 estimate
Posts	51 196.9	66 007.8	66 960.1
Other staff costs	7 806.8	8 411.4	7 791.3
Consultants and experts	380.0	105.0	35.0
Travel of staff	1 112.3	313.4	295.5
Contractual services	726.0	3 699.2	3 036.7
General operating expenses	4 127.0	22 290.9	27 905.9
Supplies and materials	39.9	77.1	80.1
Furniture and equipment	228.5	2 945.0	2 858.4
Total	65 617.4	103 849.8	108 963.0
Total (1) and (2)	506 760.5	533 255.8	562 740.7

Table 27.3 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
	2000-2001	2002-2003	Regular budget		Extrabudgetary		2000-2001	2002-2003
			2000-2001	2002-2003	2000-2001	2002-2003		
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	11	12	-	-	1	1	12	13
D-1	27	30	-	-	3	3	30	33
P-5	67	70	1	1	15	14	83	85
P-4/3	173	194	6	5	104	102	283	301
P-2/1	52	58	1	1	13	6	66	65
Subtotal	334	368	8	7	136	126	478	501
General Service								
Principal level	69	73	-	-	15	15	84	88
Other level	755	759	4	3	188	194	947	956
Subtotal	824	832	4	3	203	209	1 031	1 044
Other								
Security Service	171	176	-	-	9	9	180	185
Local level	86	87	23	22	165	164	274	273
Trades and crafts	99	99	-	-	4	4	103	103
Subtotal	356	362	23	22	178	177	557	561
Total	1 514	1 562	35	32	517	512	2 066	2 106