



# General Assembly

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Agenda item 135

### Proposed programme budget for 2020

## 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 is reflected in the budget proposals of the Secretary-General issued earlier in 2019, as well as in the relevant addenda and revised estimates.

The present report provides the updated projections for inflation and the effect of the evolution of rates of exchange in 2019, updated standard costs and updated vacancy rates on the proposed programme budget for 2020. The update takes into account the request contained in section IX, paragraph 8, of General Assembly resolution [69/274 A](#), wherein the Assembly requested the Secretary-General to ensure that the deployment of Umoja Extension 2 addressed the current shortcomings regarding the visibility and the internal flow of information. Increased visibility of data relating to exchange rates and standard costs has been used to determine the revised projections.

The report reflects the impact of the updated recosting parameters on the initial proposed programme budget, as well as the revised estimates and statements of programme budget implications for 2020. After those changes, the requirements under the expenditure sections for 2020 would amount to \$3,065.0 million and estimates of income would amount to \$290.8 million, if the recommendations of the Advisory Committee on Administrative and Budgetary Questions were applied to the proposals of the Secretary-General.



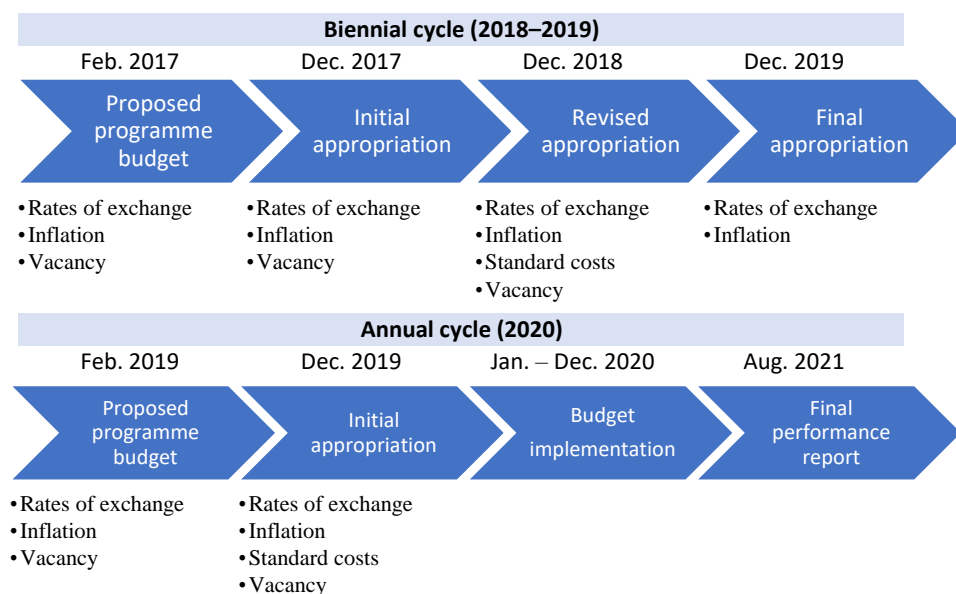
## I. Introduction

1. In accordance with established practice, the proposed programme budget that is contained in [A/74/6 \(Introduction\)](#) is presented at the same price levels and rates of exchange as the current programme budget. The impact of the changes in these parameters is isolated and is presented in a separate column entitled “Recosting” in the proposed programme budget reports. In a biennial cycle, the proposed programme budget would have been subsequently recosted three additional times, but in the annual cycle, the proposed programme budget would be recosted once more, in the context of the present report.

2. The Secretary-General, in his report entitled “Shifting the management paradigm in the United Nations: improving and streamlining the programme planning and budgeting process” ([A/72/492/Add.1](#)), proposed that the budget include an initial recosting element that would be updated just once, immediately before the beginning of the budget period, allowing greater certainty for the Member States in terms of their financial obligations. If final budget expenditures should exceed the annual budget as a result of overexpenditure under post resources, the Secretary-General, after taking into consideration the final overall programme expenditures and savings from the cancellation of prior-period obligations, would seek an additional appropriation, in accordance with the staffing table as approved by the General Assembly and the post-related actual expenditures. In its resolution [72/266 A](#), the General Assembly took note of the report of the Secretary-General and approved the proposed change from a biennial to an annual budget period on a trial basis, beginning with the programme budget for 2020.

3. The figure below provides an overview of the main differences in the recosting process between the biennial and the annual cycle.

### Comparison of recosting adjustments between biennial and annual cycle



4. The present report is submitted to the General Assembly for the purpose of updating the resource requirements in the proposed programme budget before the initial appropriation is approved. The methodology takes into account the request contained in section IX, paragraph 8, of General Assembly resolution [69/274 A](#), wherein the Assembly requested the Secretary-General to ensure that the deployment

of Umoja Extension 2 addressed the current shortcomings regarding the visibility and the internal flow of information, to review data requirements and to integrate those requirements in the design of the budget formulation module. In the same resolution, the Assembly endorsed the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions on the study on recosting and options for the Organization in dealing with fluctuations in exchange rates and inflation (A/69/640). In paragraph 28 of its report, the Advisory Committee indicated its expectation that Umoja, once fully implemented, would properly satisfy the Secretariat's need for timely, detailed information concerning currency exposures.

5. The recosting in the present report was prepared using the strategic planning, budgeting and performance management solution in Umoja, using expenditure analyses to improve on the assumptions applied to the recosting parameters, notably currency exchange rates and inflation, adjustments to standard costs (payroll and common staff costs) and vacancy rates.

6. The recosting is based on the initial budget proposals of the Secretary-General,<sup>1</sup> after taking into account the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/74/7). The recommendations of the Advisory Committee, which amount to decreased requirements totalling \$12.2 million for the expenditure sections, are provided in the Committee's reports on the proposed programme budget for 2020.

7. The programme budget implications and revised estimate reports known at the time of the preparation of the present report have been included to provide Member States with a comprehensive picture of the overall level of estimates when determining the appropriation for 2020. The Advisory Committee has concluded its review of some of the reports, and the related recommendations result in decreased requirements of \$1.7 million.

8. While the General Assembly has yet to take action on the recommendations of the Advisory Committee, those on the proposed programme budget for 2020, the revised estimates and programme budget implications have been recosted. The inclusion of the effect of applying the recommendations of the Committee is made without prejudice to decisions yet to be made on those recommendations.

9. Table 1 provides a summary of the results of the recosting based on the parameters described in the paragraphs below, including the adjustments of the Advisory Committee and revised estimates and proposed programme budget implications known to date.

<sup>1</sup> A/74/6 (Introduction), (Sects. 1–4), (Sect. 5 and Corr.1), (Sects. 6 and 7), (Sect. 8 and Corr.1), (Sects. 9–28), (Sects. 29 and 29A–29G), (Sects. 30–36), (Income sects. 1–3), and (Sect. 3) /Add.1–4, (Sect. 3)/Add.5 and Corr.1 and (Sect. 3)/Add.6 and Corr.1 (special political missions).

Table 1  
**Summary of proposed revised estimates for 2020 (expenditure sections)**

(Millions of United States dollars)

<i>Proposed programme budget before preliminary recosting</i>		<i>Proposed programme budget after preliminary recosting</i>		<i>Revised estimates and programme budget implications<sup>a</sup></i>		<i>Proposed programme budget plus revised estimates and recommended by the Advisory Committee</i>		<i>Recosting<sup>b</sup></i>					<i>Total<sup>b</sup></i>	<i>Proposed estimates</i>
								<i>Exchange rate</i>	<i>Inflation</i>	<i>Standard costs</i>	<i>Vacancy rates</i>			
(1)	(2)	(3)=(1)+(2)	(4)	(5)=(3)+(4)	(6)	(7)=(5)+(6)	(8)	(9)	(10)	(11)	(12)=(8+9+10+11)	(13)=(7+12)		
2 868.3	71.6	2 939.9	143.6	3 083.5	(13.8)	3 069.6	(31.5)	15.4	16.3	(4.9)		(4.6)		3 065.0

<sup>a</sup> See table 5 for details.

<sup>b</sup> Excludes the recosting of revised estimates and statements of programme budget implications.

10. An explanation of the variations in the costing parameters assumed in the calculation of the initial appropriation is provided in section II.A–D below. Schedules 1 to 6 provide the costing parameters used in the present report, and their effect on budget sections, as follows:

Schedule 1. Rates of exchange relative to the United States dollar

Schedule 2. Annual rates of inflation by country/area

Schedule 3. Post adjustment multipliers by country

Schedule 4. Annual cost-of-living adjustments by country (General Service)

Schedule 5. Vacancy rates by budget section

Schedule 6. Effects of recosting by budget section and main determining factor

## II. Expenditure sections

### A. Changes in exchange rates (net decrease of \$31.5 million)

11. The implementation of Umoja since 2015 has provided improved visibility of currency requirements for the regular budget. In line with the request contained in section IX of resolution 69/274 A, previous assumptions on the currency of expenditures in the respective duty stations have been refined to take into account actual experience of currency use from January 2016 to September 2019. While previous assumptions included currency usage for 12 currencies, the current proposals are based on currency requirements for 73 currencies. The percentage of currency distribution has been refined accordingly on the basis of expenditure experience. This refinement has resulted in lower exposure to exchange rate fluctuations for non-post objects of expenditure, as the majority of the expenditures were in United States dollars, as reflected in table 3 below.

**Table 2**  
**Percentage of budget (post resources) that is impacted by changes in exchange rates**

<i>Currency</i>	<i>Percentage assumed in proposed programme budget</i>	<i>Percentage proposed in present report</i>
United States dollar	44.5	44.3
Swiss franc	26.6	26.5
Euro	4.3	4.5
Thai baht	4.4	3.9
Kenya shilling	3.7	3.7
New Israeli shekel	4.4	3.7
Chilean peso	3.4	3.2
Lebanese pound	3.0	3.2
Ethiopian birr	4.6	2.6
Other <sup>a</sup>	1.1	4.4
<b>Total</b>	<b>100.0</b>	<b>100.0</b>

<sup>a</sup> Includes 64 other currencies.

**Table 3**  
**Percentage of budget (non-post resources) that is impacted by changes in exchange rates**

<i>Currency</i>	<i>Percentage assumed in proposed programme budget</i>	<i>Percentage proposed in present report</i>
United States dollar	49.0	76.0
Swiss franc	25.7	14.8
Euro	8.7	3.9
Thai baht	2.1	0.6
Kenya shilling	1.9	0.7
New Israeli shekel	2.5	0.4
Chilean peso	1.9	1.0
Lebanese pound	1.5	0.4
Ethiopian birr	5.7	0.6
Other <sup>a</sup>	1.0	1.6
<b>Total</b>	<b>100.0</b>	<b>100.0</b>

<sup>a</sup> Includes 64 other currencies.

12. In line with section IX of resolution [69/274 A](#), the forward rates of exchange for December 2019 have been used as the basis for recosting for nine currencies (those previously used in budgetary assumptions). For the remaining 64 currencies, the United Nations rates of exchange for December 2019 have been used.

13. Exchange rate fluctuations reflect net decreased requirements resulting from the strengthening of the United States dollar, mainly against the Swiss franc (0.974 v. 0.947 assumed in programme budget), the Euro (0.890 v. 0.835 assumed in programme budget), the Chilean peso (803.140 v. 659.286 assumed in programme budget), and the Ethiopian birr (30.237 v. 27.409 assumed in programme budget), offset in part by the weakening of the United States dollar against a number of currencies, mainly the

new Israeli shekel (3.450 v. 3.540 assumed in programme budget) and the Thai baht (30.220 v. 32.100 assumed in programme budget).

14. The estimated impact of exchange rate fluctuations of the above-mentioned changes results in a net decrease of \$31.5 million, as reflected in table 4.

Table 4

**Requirements owing to exchange rate fluctuations by currency**

(Thousands of United States dollars)

<i>Currency</i>	<i>Currency code</i>	<i>Amount</i>
Chilean peso	CLP	(9 770.5)
Ethiopian birr	ETB	(4 096.3)
Euro	EUR	(5 469.2)
New Israeli shekel	ILS	1 497.4
Pakistan rupee	PKR	(1 376.2)
Swiss franc	CHF	(13 844.1)
Thai baht	THB	3 931.0
Other <sup>a</sup>	—	(2 344.7)
<b>Total</b>		<b>(31 472.6)</b>

<sup>a</sup> Includes 66 other currencies.

## **B. Inflation rates (net increase of \$15.4 million)**

15. Updated inflation projections consist of three components: 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.

16. For staff in the Professional and higher categories, there are changes in both inflation and exchange rates related to the post adjustment component. Updated projections for post adjustment have been provided on the basis of the post adjustment rates for November 2019 adjusted with the consolidation of pay protection points in line with the recommendation of the International Civil Service Commission contained in its report for the year 2019 (A/74/30, para. 63 and annex IV), and the application of the inflation rate for 2020, as reflected in schedule 3.

17. 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 as reflected in schedules 2 and 4. While previous assumptions included a combined inflation rate for the General Service and related categories, the current proposals include separate cost-of-living adjustments for the General Service and related categories and National Professional Officers.

18. The estimated increase in requirements attributable to inflation in the amount of \$15.4 million mainly reflects higher requirements resulting from the applicable post adjustment rates projected for 2020 and an increase in the proportion of United States dollars for non-post objects of expenditure (see table 3).

19. Table 5 reflects the requirements owing to inflation rate fluctuations as a result of the above-mentioned revisions.

**Table 5**  
**Requirements owing to inflation rate fluctuations by country/area**

(Thousands of United States dollars)

<i>Country/area</i>	<i>Inflation</i>
Argentina	(868.3)
Chile	(7 100.6)
Ethiopia	(3 640.5)
Eurozone	(837.9)
Israel	2 012.6
Pakistan	(1 453.5)
Switzerland	7 122.6
Thailand	4 045.2
United States of America	16 241.3
Other <sup>a</sup>	(102.9)
<b>Total</b>	<b>15 417.9</b>

<sup>a</sup> Includes 64 countries/areas.

### **C. Adjustments to standard costs (net increase of \$16.3 million)**

20. Adjustments to standard costs reflect the net effect of changes in standard salary costs, staff assessment and common staff costs, which relate to allowances and benefits, appointments, transfers and separations of staff.

21. Revisions to standard salary costs for 2020, including staff assessment, are based on the latest payroll experience of October 2019, by location and post category. With improved visibility, the number of locations has been expanded to capture more realistic standard costs based on the location of posts. For example, previously, the post costs for the United Nations information centres reflected one average standard cost for all posts under the centres. The present proposal reflects standard costs for the locations in which the posts are deployed. As a result, the previous assumptions of having standard costs for 18 duty stations have been refined and expanded to include standard costs for 121 duty stations.

22. Common staff costs are budgeted as a percentage of net salaries for each location. In addition to the refinement referenced in paragraph 21 above, where standard costs for more duty stations form part of the proposals, based on improved visibility of data in Umoja, the percentages of common staff costs to net salaries are now separated for the Professional and higher and the General Service and related categories for each duty station on the basis of actual expenditure analyses from January 2018 to October 2019. Previous assumptions for the calculation of common staff cost percentages were based on combined expenditures for all posts at a duty station. This separation has improved resource allocation within the budget.

23. The increase of \$16.3 million reflects higher common staff cost percentages that result mainly from the increase in staff pension costs as a result of the increase in the scale of pensionable remuneration for staff in the Professional and higher categories effective 1 January 2019 as approved by General Assembly in its resolution [73/273](#); increases in the contributions to medical insurance plans as a result of the increase in the medical premium and contribution rates effective July 2018 and subsequently in July 2019; and increases in the expenditures for education grants and staff movements, including for appointment, transfer and separation.

## D. Vacancy rates (net decrease of \$4.9 million)

24. In its resolution 73/279 A, the General Assembly took note of the first performance report of the Secretary-General on the programme budget for the biennium 2018–2019 (A/73/493) and approved vacancy rates of 8.6 per cent for continuing posts and 50 per cent for new posts in the Professional and higher categories and 6.6 per cent for continuing posts and 50 per cent for new posts in the General Service and related categories. The average realized vacancy rates from January to October 2019 (see schedule 5) reflect an average rate of 8.6 per cent for posts in the Professional and higher categories and 7.1 per cent for posts in the General Service and related categories for continuing posts. In the present report, a revision of the vacancy rates for continuing posts is proposed in line with the average realized vacancy rates for 2019, as reflected in schedule 5. The net impact of vacancy rate adjustments for continuing posts would result in a decrease of \$4.9 million owing to the higher average vacancy rate of 7.1 per cent for the General Service and related categories compared to the rate of 6.6 per cent initially assumed.

## E. Revised estimates and statements of programme budget implications for 2020

25. Table 6 contains a list of revised estimates and statements of programme budget implications for the proposed programme budget for 2020 known at the time of the preparation of the present report.

Table 6

### Revised estimates and statements of programme budget implications for the proposed programme budget for 2020

(Thousands of United States dollars)

	<i>Secretary-General's proposals<sup>a</sup></i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget after Advisory Committee adjustments</i>
Proposal for the replacement of office blocks A–J at the United Nations Office in Nairobi (A/74/343)	10 490.1	—	10 490.1
Proposal for the renovation of the North Building at the Economic Commission for Latin America and Caribbean (A/74/330)	389.1	—	389.1
Proposal for the seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok (A/74/317)	6 410.7	—	6 410.7
Construction of additional facilities at the Economic Commission for Africa in Addis Ababa and proposals for the renovation of conference facilities, including Africa Hall (A/74/328)	8 434.1	—	8 434.1
Statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2019 in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/74/2)	2 188.7	To be determined	2 188.7
Progress in the implementation of a flexible workplace at United Nations Headquarters (A/74/345)	8 309.7	(1 513.8)	6 795.9
Report on the use of the commitment authority and request for a subvention to the Residual Special Court for Sierra Leone (A/74/352)	2 899.5	To be determined	2 899.5
Possible renovation work aimed at addressing the deteriorating conditions and the limited capacity of the conference services facility at the United Nations Office at Nairobi (A/74/471)	470.0	To be determined	470.0



	<i>Secretary-General's proposals<sup>a</sup></i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget after Advisory Committee adjustments</i>
Eleventh progress report on the enterprise resource planning project (A/74/478)	(1 069.1)	(159.2)	(1 228.3)
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council (A/74/529)	23 414.3	To be determined	23 414.3
Report of the Secretary-General on the administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board (A/C.5/74/3)	(2 306.3)	To be determined	(2 306.3)
Office of the United Nations Emergency Ebola Response Coordinator (A/74/544)	6 813.0	To be determined	6 813.0
United Nations Mission to Support the Hudaydah Agreement (A/74/6 (Sect. 3)/Add.7)	54 777.1	To be determined	54 777.1
United Nations Integrated Office in Haiti (A/74/6 (Sect. 3)/Add.8)	21 988.1	To be determined	21 988.1
Programme budget implications: investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (A/C.5/74/13)	145.7	To be determined	145.7
Programme budget implications: countering the use of information and communications technologies for criminal purposes (A/C.5/74/12)	197.7	To be determined	197.7
<b>Total (including staff assessment)</b>	<b>143 552.4</b>	<b>(1 673.0)</b>	<b>141 879.4</b>

<sup>a</sup> Excludes the estimates relating to the subvention to the Extraordinary Chambers in the Courts of Cambodia in line with the Advisory Committee's recommendation that the General Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed \$7 million in 2020 (see A/74/7/Add.16).

26. Schedule 6 contains a detailed list, by budget section, of the revised estimates for the proposed programme budget for 2020 resulting from the recosting of the resource requirements of the expenditure sections in the proposed programme budget, including the adjustments related to the recommendations of the Advisory Committee on Administrative and Budgetary Questions, using the parameters contained in the present report.

### III. Income sections

27. It is proposed that the foregoing budget parameters also be applied to the income sections. The revised estimates for the income sections are summarized in table 7.

Table 7  
**Proposed revised estimates for income sections 1 to 3 of the proposed programme budget for 2020**

(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>Revised estimates</i>
	(1)	(2)	(3)=(1+2)	(4)	(5)=(4+3)
1. Income from staff assessment	269 447.7	(611.5)	268 835.9	(249.2)	268 586.7
2. General income	21 744.0	—	21 744.0	—	21 744.0
3. Services to the public	713.0	—	713.0	(287.7)	425.3
<b>Total</b>	<b>291 904.4</b>	<b>(611.5)</b>	<b>291 292.9</b>	<b>(536.9)</b>	<b>290 756.0</b>

Schedule 1  
Rates of exchange relative to the United States dollar<sup>a</sup>

Country/area	Currency	Rates of exchange, 2020	
		Proposed programme budget	Present report <sup>b</sup>
Chile	Chilean peso	659.286	803.140
Ethiopia	Ethiopian birr	27.409	30.237
Eurozone	Euro	0.835	0.890
Israel	New Israeli shekel	3.540	3.450
Pakistan	Pakistan rupee	134.450	162.070
Switzerland	Swiss franc	0.947	0.974
Thailand	Thai baht	32.100	30.220

<sup>a</sup> Reflects major currencies in use as referenced in table 4.

<sup>b</sup> Forward rates applied to Chilean peso, euro, Swiss franc and Thai baht.

Schedule 2  
Annual rates of inflation by country/area<sup>a</sup>

Country/area	Currency	Rates of inflation applicable to non-post objects of expenditure			
		Proposed programme budget		Present report	
		2019 <sup>b</sup>	2020 <sup>c</sup>	2019 <sup>d</sup>	2020 <sup>c</sup>
Argentina	Argentine peso	—	—	—	45.3
Chile	Chilean peso	3.2	2.6	2.3	2.2
Ethiopia	Ethiopian birr	8.0	7.0	12.2	10.7
Eurozone	Euro	1.9	1.7	1.5	1.5
Israel	New Israeli shekel	1.9	1.8	0.9	0.9
Pakistan	Pakistan rupee	—	—	—	6.8
Switzerland	Swiss franc	1.3	1.5	0.4	0.4
Thailand	Thai baht	1.6	1.4	0.9	0.9
United States of America	United States dollar	2.4	1.6	1.8	1.6

<sup>a</sup> Reflects major currencies in use as referenced in table 5.

<sup>b</sup> 2018–2019 revised rates.

<sup>c</sup> Projected.

<sup>d</sup> Final 2019 estimates.

Schedule 3  
**Post adjustment multipliers by country<sup>a</sup>**

Country	Proposed programme budget		Present report	
	2019 <sup>b</sup>	2020 <sup>c</sup>	2019 <sup>d</sup>	2020 <sup>c</sup>
Argentina	—	—	35.4	35.9
Austria	48.8	52.0	41.5	41.5
Chile	32.6	34.9	33.9	32.0
Ethiopia	44.3	49.4	40.2	54.2
Israel	51.9	55.3	50.5	57.9
Pakistan	—	—	31.2	38.4
Switzerland	75.8	75.8	68.3	67.3
Thailand	39.0	40.7	41.6	45.7
United States of America (New York)	67.4	71.2	67.2	68.1

<sup>a</sup> Provides the countries with the duty stations that contribute to the majority of the adjustments resulting from changes to post adjustment multipliers, as reflected in table 5.

<sup>b</sup> 2018–2019 revised rates.

<sup>c</sup> Projected.

<sup>d</sup> Final 2018–2019 estimates.

Schedule 4  
**Annual cost-of-living adjustments by country (General Service)<sup>a</sup>**

(Percentage)

Country	Proposed programme budget		Present report		
	2019 <sup>b</sup>	2020 <sup>c</sup>	2019 <sup>d</sup>	2020 <sup>c</sup>	
				General Service	National Professional Officer and General Service Professional Officer
Argentina	—	—	38.1	38.9	45.3
Austria	1.9	2.1	2.2	—	1.5
Chile	3.2	2.6	4.6	3.6	2.2
Ethiopia	8.0	1.6	—	—	1.6
Israel	1.9	1.8	0.4	—	0.9
Pakistan	—	—	9.9	14.8	6.8
Switzerland	—	1.5	—	—	0.4
Thailand	1.6	1.4	—	—	0.9
United States of America (New York)	—	1.6	1.7	—	1.6

<sup>a</sup> Provides the countries with the duty stations that contribute to the majority of the adjustments resulting from changes in the cost of living, as reflected in table 5.

<sup>b</sup> 2018–2019 revised rates.

<sup>c</sup> Projected.

<sup>d</sup> Actual increases experienced since 2018–2019 revised rates.

## Schedule 5

## Vacancy rates by budget section

Budget section	2016		2017		2018		2019 <sup>a</sup>	
	Professional	General Service	Professional	General Service	Professional	General Service	Professional	General Service
1. Overall policymaking, direction and coordination	8.9	3.3	7.9	3.8	6.3	3.0	5.6	4.0
2. General Assembly and Economic and Social Council affairs and conference management	10.7	9.7	6.8	13.0	8.3	9.7	6.6	11.7
3. Political affairs	13.0	8.3	11.5	8.0	7.9	7.0	9.3	9.6
4. Disarmament	10.8	13.3	6.1	21.0	4.2	23.5	9.1	23.4
5. Peacekeeping operations	11.3	7.2	9.6	8.7	3.7	6.1	3.9	5.2
6. Peaceful uses of outer space	12.4	11.7	8.8	—	11.9	—	13.8	—
7. International Court of Justice	4.9	3.8	3.4	2.5	1.2	2.5	1.0	0.1
8. Legal affairs	8.1	4.7	8.0	5.7	6.4	3.2	10.0	1.9
9. Economic and social affairs	12.4	8.9	10.1	13.0	11.0	5.6	8.8	10.6
10. Least developed countries, landlocked developing countries and small island developing States	18.3	5.1	8.0	11.6	1.8	12.1	5.0	10.5
11. United Nations support for the New Partnership for Africa's Development	18.7	—	18.2	3.3	10.8	13.7	15.7	20.0
12. Trade and development	11.1	3.8	11.5	6.8	10.0	4.5	9.1	3.9
14. Environment	5.8	1.6	6.6	1.0	9.2	—	5.3	0.7
15. Human settlements	20.3	17.3	19.5	17.1	3.2	0.3	3.3	2.1
16. International drug control, crime and terrorism prevention and criminal justice	5.4	1.3	6.5	2.4	4.6	3.6	9.2	5.6
17. UN-Women	6.5	4.4	2.2	12.8	4.4	3.5	3.1	2.4
18. Economic and social development in Africa	13.7	8.4	12.5	9.3	13.5	5.8	15.7	5.1
19. Economic and social development in Asia and the Pacific	11.7	10.6	10.5	7.2	7.3	4.8	7.4	4.3
20. Economic development in Europe	4.2	2.7	6.2	2.6	4.0	0.7	5.4	1.3
21. Economic and social development in Latin America and the Caribbean	12.5	5.8	12.6	5.5	9.4	2.8	9.9	4.4
22. Economic and social development in Western Asia	9.4	3.3	9.7	6.4	11.5	7.5	13.0	6.3
24. Human rights	6.7	5.7	8.7	12.5	8.5	8.3	9.2	11.3
25. International protection, durable solutions and assistance to refugees	—	—	—	—	—	—	—	—
26. Palestine refugees	7.7	3.3	11.7	14.2	12.6	7.6	8.8	25.2
27. Humanitarian assistance	11.4	2.4	2.7	2.1	9.6	3.2	4.9	3.3
28. Global communications	6.7	11.7	5.4	10.3	4.9	10.0	7.3	8.1
29. Management and support services	9.0	6.4	9.0	7.1	10.0	6.7	11.1	8.9
30. Internal oversight	12.6	7.0	11.6	6.4	5.2	8.7	14.3	7.4
34. Safety and security	8.4	5.8	6.0	5.1	11.5	5.0	9.9	4.7
<b>Total</b>	<b>9.2</b>	<b>7.3</b>	<b>8.8</b>	<b>8.1</b>	<b>8.5</b>	<b>6.4</b>	<b>8.6</b>	<b>7.1</b>

<sup>a</sup> Based on average vacancy rates from January to October 2019.

## Schedule 6

**Effect of recosting by budget section and main determining factor**

(Thousands of United States dollars)

<i>Budget section</i>	<i>Proposed programme budget plus revised estimates and programme budget implications</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>	<i>Recosting</i>					<i>Proposed estimates</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1+2)</i>	<i>Exchange rate</i>	<i>Inflation</i>	<i>Standard costs</i>	<i>Vacancy rates</i>	<i>Total</i>	
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1+2)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)=(4)+(5)+(6)+(7)</i>	<i>(9)=(3)+(8)</i>
1. Overall policymaking, direction and coordination	76 546.3	(42.2)	76 504.1	(257.8)	(12.8)	295.3	1 342.7	1 367.4	77 871.5
2. General Assembly and Economic and Social Council affairs and conference management	330 052.6	–	330 052.6	(2 904.0)	(398.8)	4 490.6	536.6	1 724.4	331 777.0
3. Political affairs	779 763.7	(1 265.1)	778 498.6	(25.5)	(112.8)	833.6	(738.8)	(43.5)	778 455.1
4. Disarmament	13 708.5	(8.0)	13 700.5	(90.0)	(95.9)	255.1	(388.9)	(319.7)	13 380.8
5. Peacekeeping operations	52 413.0	–	52 413.0	(652.1)	661.3	104.8	763.4	877.4	53 290.4
6. Peaceful uses of outer space	4 160.1	–	4 160.1	(203.2)	32.1	105.2	(137.1)	(203.0)	3 957.1
7. International Court of Justice	27 062.2	–	27 062.2	(1 192.4)	782.2	944.1	1 120.7	1 654.6	28 716.8
8. Legal affairs	63 119.5	(8 250.0)	54 869.5	(709.7)	(341.5)	542.0	(20.8)	(530.0)	54 339.5
9. Economic and social affairs	84 303.7	19.0	84 322.7	–	(168.8)	767.0	(786.3)	(188.1)	84 134.6
10. Least developed countries, landlocked developing countries and small island developing States	5 764.9	–	5 764.9	–	(23.8)	48.1	159.1	183.4	5 948.3
11. United Nations support for the New Partnership for Africa's Development	8 675.4	–	8 675.4	(73.4)	65.5	106.4	(672.6)	(574.1)	8 101.3
12. Trade and development	70 634.6	–	70 634.6	(1 805.3)	(152.6)	(79.4)	256.0	(1 781.3)	68 853.3
13. International Trade Centre	19 397.6	–	19 397.6	(527.9)	–	–	–	(527.9)	18 869.7
14. Environment	21 452.5	–	21 452.5	(118.1)	333.5	1 148.6	788.5	2 152.5	23 605.0
15. Human settlements	11 816.0	–	11 816.0	(40.3)	363.9	(113.2)	610.0	820.4	12 636.4
16. International drug control, crime and terrorism prevention and criminal justice	22 650.5	(1.1)	22 649.4	(1 206.8)	185.9	405.9	(74.9)	(689.9)	21 959.5
17. UN-Women	9 238.7	(3.9)	9 234.8	–	(34.1)	81.0	502.1	549.0	9 783.8
18. Economic and social development in Africa	88 566.4	–	88 566.4	(4 316.8)	2 492.4	561.8	(3 524.3)	(4 786.9)	83 779.5
19. Economic and social development in Asia and the Pacific	54 386.5	112.0	54 498.5	2 764.5	(1 417.9)	(381.2)	762.6	1 728.0	56 226.5
20. Economic development in Europe	33 194.9	125.6	33 320.5	(878.0)	(84.4)	(120.4)	1 223.3	140.5	33 461.0

	<i>Proposed programme budget plus revised estimates and programme budget implications</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>	<i>Recosting</i>					<i>Proposed estimates</i>
				<i>Exchange rate</i>	<i>Inflation</i>	<i>Standard costs</i>	<i>Vacancy rates</i>	<i>Total</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)</i>	<i>(8)=(4)+(5)+(6)+(7)</i>	<i>(9)=(3)+(8)</i>
21. Economic and social development in Latin America and the Caribbean	60 298.5	203.8	60 502.3	(7 854.8)	7 459.9	(1 564.8)	(165.4)	(2 125.1)	58 377.2
22. Economic and social development in Western Asia	38 374.6	–	38 374.6	130.6	293.5	(730.3)	(1 029.6)	(1 335.8)	37 038.8
23. Regular programme of technical cooperation	37 166.5	–	37 166.5	(154.8)	(605.3)	–	–	(760.1)	36 406.4
24. Human rights	119 398.5	(40.5)	119 358.0	(1 941.5)	(373.7)	1 720.2	(916.4)	(1 511.4)	117 846.6
25. International protection, durable solutions and assistance to refugees	42 834.1	–	42 834.1	(1 165.6)	(831.6)	13.8	57.2	(1 926.2)	40 907.9
26. Palestine refugees	29 259.2	–	29 259.2	565.9	(355.4)	3 313.5	(201.6)	3 322.4	32 581.6
27. Humanitarian assistance	24 892.4	(79.7)	24 812.7	(151.3)	(34.6)	169.1	486.9	470.1	25 282.8
28. Global communications	94 899.6	128.8	95 028.4	(896.0)	1 281.7	479.4	296.8	1 161.9	96 190.3
29A. Department of Management Strategy, Policy and Compliance	56 054.6	(1 591.4)	54 463.2	(19.9)	(128.4)	1 569.2	(2 871.9)	(1 451.0)	53 012.2
29B. Department of Operational Support	96 988.6	(2 225.0)	94 763.6	–	103.3	1 219.4	(2 589.5)	(1 266.8)	93 496.8
29C. Office of Information and Communications Technology	49 929.3	(2.8)	49 926.5	94.5	(125.8)	1 527.8	(576.8)	919.7	50 846.2
29E. Administration, Geneva	71 625.3	(34.5)	71 590.8	(1 768.2)	(105.0)	(475.2)	1 307.5	(1 040.9)	70 549.9
29F. Administration, Vienna	19 382.5	(11.2)	19 371.3	(1 107.9)	325.2	(696.8)	353.5	(1 126.0)	18 245.3
29G. Administration, Nairobi	19 290.6	–	19 290.6	(46.6)	20.9	(1 054.8)	(13.6)	(1 094.1)	18 196.5
30. Internal oversight	21 693.4	(88.2)	21 605.2	(102.5)	18.0	195.2	(1 002.0)	(891.3)	20 713.9
31. Jointly financed administrative activities	6 328.4	–	6 328.4	–	(82.6)	–	–	(82.6)	6 245.8
32. Special expenses	76 211.2	–	76 211.2	–	(33.2)	–	–	(33.2)	76 178.0
33. Construction, alteration, improvement and major maintenance	38 945.2	–	38 945.2	(234.2)	(226.8)	–	–	(461.0)	38 484.2
34. Safety and security	121 252.5	(180.8)	121 071.7	(919.3)	324.8	2 593.7	1 323.3	3 322.5	124 394.2
35. Development Account	14 199.4	–	14 199.4	–	–	–	–	–	14 199.4
36. Staff assessment	267 529.2	(611.5)	266 917.7	(3 664.2)	6 419.6	(1 956.7)	(1 087.1)	(288.4)	266 629.3
<b>Total</b>	<b>3 083 461.2</b>	<b>(13 846.7)</b>	<b>3 069 614.5</b>	<b>(31 472.6)</b>	<b>15 417.9</b>	<b>16 318.0</b>	<b>(4 907.4)</b>	<b>(4 644.1)</b>	<b>3 064 970.4</b>