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Proposed programme budget for the biennium 2016-2017

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 2015, 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 2015 on the proposed programme budget for the biennium 2016-2017. The report includes the initial proposed programme budget (A/70/6), as well as the revised estimates and programme budget implications for the biennium 2016-2017.

After recosting, the resources under the expenditure sections would amount to \$5,447.6 million and estimates of income would amount to \$535.7 million, if the recommendations of the Advisory Committee on Administrative and Budgetary Questions were applied to the proposals of the Secretary-General.

* Reissued for technical reasons on 15 December 2015.



1. In accordance with established practice, the proposed programme budget is presented at the same price levels and rates of exchange as the current programme budget. These are isolated and are presented separately in the column entitled "Recosting" in the resource tables. The programme budget is subsequently recosted three times in the biennial cycle, as follows:

(a) The first recosting is contained in the present report, which is submitted to the General Assembly for the purpose of updating the resource requirements in the proposed programme budget before an initial appropriation is approved;

(b) The second recosting is reflected in the revised estimates included in the first performance report on the programme budget, submitted by the Secretary-General at the end of the first year of the biennium in connection with the approval of a revised appropriation;

(c) The third recosting is included in the second performance report, submitted at the end of the second year of the biennium, in connection with the approval of the final appropriation.

2. In line with paragraph 1 (a) above, the present report includes updated projections on currency exchange rates and inflation and adjustments to the vacancy rates. The Secretariat, in accordance with section IX, paragraph 3, of resolution 69/274 A, used forward exchange rates in its recosting exercise, which reflect the rate applicable to the currencies for which an active forward rate exists. For the Ethiopian birr, the Lebanese pound and the Trinidad and Tobago dollar, the latest operational rate of exchange was used, as no active market with forward rates exists. Adjustments to the vacancy rates are based on the average realized vacancy rates from January to October 2015, namely 8.1 per cent for the Professional and higher categories and 6.4 per cent for the General Service and related categories. The lower vacancy rates experienced result in a net increase of \$1.7 million. The recosting in the present report is based on the initial budget proposals of the Secretary-General,¹ after taking into account the recommendations of the Advisory Committee on Administrative and Budgetary Questions.²

3. The recommendations of the Advisory Committee, which amount to decreased requirements totalling \$61.5 million for the expenditure sections, are provided in the Committee's reports on the proposed programme budget for the biennium 2016-2017, excluding vacancy adjustments, as well as in the recommendations on the programme budget implications and revised estimates known at the time of the preparation of the present report. With regard to vacancy rates, the Committee recommended the application of a higher vacancy rate of 50 per cent for new posts in the Professional and higher categories and 35 per cent for new posts in the General Service and related categories. For continuing posts, the Committee recommended that a vacancy factor of 9 per cent be used as the basis for the calculation of the budget for the biennium 2016-2017 for posts in the Professional and higher categories and 5 per cent for posts in the General Service and related

¹ A/70/6 (Introduction), (Sect. 1), (Sect. 2) and Corr.1, (Sect. 3) and Corr.1, (Sect. 4), (Sect. 5) and Corr.1, (Sects. 6-7), (Sect. 8) and Corr. 1, (Sects. 9-12), (Sect. 13) and Add.1 and Add.1/Rev.1, (Sect. 14) and Corr.1, (Sects. 15-16), (Sect. 17) and Corr. 1, (Sect. 18) and Corr. 1, (Sects. 19-23), (Sect. 24) and Corr. 1, (Sects. 25-27), (Sect. 28) and Corr. 1 and 2, (Sect. 29), (Sect. 29A) and Corr. 1, (Sect. 29B), (Sect. 29C) and Corr.1, (Sects. 29D-E), (Sect. 29F) and Corr. 1, (Sects. 29G-H), (Sects. 30-36) and (Income sects. 1-3).

² See A/70/7.

categories. As a result of those recommendations, a negative adjustment of \$12.4 million is reflected in the present report.

4. While the General Assembly has yet to take action on the recommendations of the Advisory Committee, those on the proposed programme budget for the biennium 2016-2017 have been recosted. This allows Member States to have a more comprehensive picture of the overall level of estimates when determining the appropriation for the biennium 2016-2017. Nevertheless, 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.

5. Table 1 provides a summary of the results of the recosting based on parameters described below.

Table 1
Summary of proposed revised estimates for the biennium 2016-2017 (expenditure sections)

(Thousands of United States dollars)

							<i>Recosting^d</i>						
<i>Proposed programme budget before preliminary recosting</i>	<i>Preliminary recosting</i>	<i>Proposed programme budget after preliminary recosting^a</i>	<i>Revised estimates and programme budget implications^b</i>	<i>Proposed programme budget plus revised estimates and programme budget implications</i>	<i>Adjustments recommended by the Advisory Committee^c</i>	<i>Proposed programme budget plus the Advisory Committee's adjustments</i>	<i>Exchange rate</i>	<i>Inflation</i>	<i>Vacancy</i>	<i>Total</i>	<i>Proposed revised estimates</i>	<i>Adjustments recommended by the Advisory Committee on vacancy rates</i>	<i>Proposed revised estimates plus the adjustments recommended by the Advisory Committee on vacancy rates</i>
(1)	(2)	(3)=(1)+(2)	(4)	(5)=(3)+(4)	(6)	(7)=(5)+(6)	(8)	(9)	(10)	(11)=(8+9+10)	(12)=(7+11)	(13)	(14)=(12+13)
5 568 595.8	124 912.4	5 693 508.20	69 688.60	5 763 196.80	(61 466.90)	5 701 729.90	(168 819.60)	(74 654.50)	1 743.70	(241 730.40)	5 459 999.50	(12 409.80)	5 447 589.70

^a See footnote 1 above.

^b A/70/323, A/70/356, A/70/363 and Corr.1, A/70/398, A/70/403, A/70/430, A/70/543, A/70/544, A/70/562, A/70/565, A/C.5/70/2, A/C.5/70/3, A/C.5/70/4, A/C.5/70/10, A/C.5/70/11, A/C.5/70/13, A/C.5/70/14, A/C.5/70/15, A/C.5/70/16 and A/C.5/70/17.

^c See para. 4 above; and A/70/7 and Add.1, 3-4, 6 and 20-27 and A/70/436.

^d Excludes the recosting of revised estimates and programme budget implications.

Table 2

Revised estimates and programme budget implications for the biennium 2016-2017

(Thousands of United States dollars)

	<i>Secretary-General's proposals</i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget plus the Advisory Committee's adjustments</i>
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council sessions during its 2015 session (21 July 2014-23 July 2015) (A/70/430, A/70/7/Add.23)	3 387.7	(36.0)	3 351.7
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its twenty-eighth, twenty-ninth and thirtieth sessions and twenty-third special session (A/70/562)	11 460.3	TBD	11 460.3
Revised estimates from the Addis Ababa Action Agenda of the Third International Conference on Financing for Development and the 2030 Agenda for Sustainable Development	15 094.6	TBD	15 094.6
Administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board (A/C.5/70/2, A/70/7/Add.6)	493.6	(493.6)	–
Revised estimates resulting from the decisions contained in General Assembly resolution 69/292, entitled “Development of an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction” (A/70/543, A/70/7/Add.25)	670.0	–	670.0
Administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2015 (A/C.5/70/3, A/70/7/Add.4)	(827.9)	–	(827.9)
Programme budget implications			
Report of the International Law Commission on the work of its sixty-seventh session (A/C.5/70/13)	232.1	TBD	232.1
Rights of indigenous peoples (A/C.5/70/16)	50.9	TBD	50.9
Developments in the field of information and telecommunications in the context of international security (A/C.5/70/10, A/70/7/Add.26)	1 329.5	(8.0)	1 321.5
Situation of human rights in the Syrian Arab Republic (A/C.5/70/14)	50.9	TBD	50.9
Persons with albinism (A/C.5/70/15)	50.9	TBD	50.9
Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (A/C.5/70/4, A/70/7/Add.24)	269.0	(41.3)	227.7
Matters relating to activities under the United Nations Programme on Space Applications in 2016 (A/C.5/70/11, A/70/7/Add.27)	197.8	–	197.8
Oceans and law of the sea (A/C.5/70/17)	1 038.7	TBD	1 038.7
Framework for a global service delivery model of the United Nations Secretariat (A/70/323, A/70/436)	1 216.2	(100.0)	1 116.2
Progress in the construction of new office facilities at the Economic Commission for Africa in Addis Ababa, and update on the renovation of conference facilities, including Africa Hall (A/70/363 and Corr.1, A/70/7/Add.21)	(235.7)	(37.6)	(273.3)
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/70/356, A/70/7/Add.3)	(1 085.4)	(7 914.6)	(9 000.0)

	<i>Secretary-General's proposals</i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget plus the Advisory Committee's adjustments</i>
Study on the long-term accommodation needs at United Nations Headquarters for the period from 2015 to 2034 (A/70/398, A/70/7/Add.22)	2 515.4	(2 515.4)	–
Request for a subvention to the Extraordinary Chambers in the Courts of Cambodia (A/70/403, A/70/7/Add.20)	25 151.3	(25 151.3) ^a	–
Request for a subvention to the Residual Special Court for Sierra Leone (A/70/565)	6 034.8	TBD	6 034.8
Operational arrangements and conditions of service of the Advisory Committee on Administrative and Budgetary Questions (A/70/544)	2 593.9	N/A	2 593.9
Total (including staff assessment)	69 688.6	(36 297.8)	33 390.8

Abbreviations: N/A, not applicable; TBD, to be determined.

^a The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly authorize the Secretary-General to enter into commitments in the amount of \$12.1 million from 1 January to 31 December 2016.

6. The proposed revised recosting parameters to be applied for this first recosting in the biennial cycle, compared with the assumptions applied in the preliminary recosting included in the proposed programme budget for the biennium 2016-2017, are set out in the following schedules:

Schedule 1. Rates of exchange relative to the United States dollar and annual rates of inflation by duty station;

Schedule 2. Post adjustment multipliers by duty station;

Schedule 3. Annual cost-of-living adjustments by duty station (General Service);

Schedule 4. Effects of recosting by budget section and main determining factor.

7. The estimated decrease in requirements in the amount of \$168.8 million in respect of exchange rate fluctuations reflects the strengthening of the United States dollar, mainly against the Swiss franc and the euro. In the present recosting, the forward rates of exchange (those contracted in December 2015) have been used as the basis for recosting for all duty stations, with the exception of Addis Ababa, Beirut and Port of Spain, where United Nations rates of exchange for December 2015 were used, as mentioned in paragraph 2 above.

8. Updated inflation projections consist of three components. For staff in the Professional and higher categories, as base salaries are denominated in United States dollars, there is no change related to exchange rates, while for the post adjustment component there are changes in both inflation and exchange rates. Updated projections for post adjustments have been provided by the International Civil Service Commission. Changes in General Service salaries and non-post resources are attributable to updated projected rates of inflation relative to those originally estimated. Inflation adjustments also include the adjustments related to the freeze of the salary scales for existing staff, as recommended by the Commission (see A/70/30). It should be noted that the adjustment for inflation for the biennium 2016-2017 was made against the realized level of inflation in 2015.

9. The estimated decrease in requirements attributable to inflation in the amount of \$74.7 million reflects lower requirements in respect of updated projections of cost-of-living allowances for General Service staff (\$33.4 million), non-post objects of expenditure (\$34.6 million) and staff assessment (\$9.2 million) and is offset in part by increased projections for post adjustment for Professional staff (\$2.5 million).

10. Table 3 reflects the requirements owing to inflation and exchange rate fluctuation by duty station.

Table 3

Requirements owing to inflation and exchange rate fluctuations by duty station

(Thousands of United States dollars)

<i>Duty station/office</i>	<i>Exchange rate</i>	<i>Inflation</i>
Vienna	(27 877.2)	(342.0)
Santiago	(15 910.4)	5 975.8
Addis Ababa	(7 788.9)	(900.8)
United Nations Military Observer Group in India and Pakistan	(1 845.0)	(794.4)
Economic and Social Commission for Western Asia	437.3	(5 815.8)
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	(5 594.0)	1 422.4
Nairobi	(20 200.1)	4 276.9
Mexico	(2 615.5)	828.1
The Hague	(6 374.7)	91.3
Bangkok	(14 105.7)	(2 867.0)
Port of Spain	(78.3)	(11.8)
New York	—	(53 412.9)
Security field offices	—	(1 309.5)
Geneva	(66 867.1)	(18 333.2)
Information centres	—	(3 461.6)
Total	(168 819.6)	(74 654.5)

11. Schedule 4 contains a detailed listing, by budget section, of the revised estimates for the biennium 2016-2017 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, using the parameters contained in the present report.

12. 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 4.

13. As reported in the second performance report on the programme budget for the biennium 2014-2015 (A/70/557), in accordance with section IX of General Assembly resolution 69/274 A, the Secretariat continued the practice of forward purchasing Swiss francs during the biennium 2014-2015 and will continue the practice in 2016-2017. It should be noted that, for the first time, the forward rates will be identical to the budget rates, which will contribute to reduced recosting of resources resulting from fluctuation of exchange rates during the biennium 2016-2017.

Table 4
Proposed revised estimates for income sections 1 to 3 of the proposed programme budget for the biennium 2016-2017

(Thousands of United States dollars)

<i>Income section</i>	<i>Proposed programme budget</i>	<i>Adjustments recommended by the Advisory Committee^a</i>	<i>Proposed programme budget plus the Advisory Committee's adjustments</i>	<i>Recosting</i>	<i>Revised estimates</i>
	(1)	(2)	(3)=(1+2)	(4)	(5)=(4+3)
Income from staff assessment	513 224.4	(488.6)	512 735.8	(21 847.0)	490 888.8
2. General income	41 226.7	—	41 226.7	—	41 226.7
3. Services to the public	1 151.8	(30.9) ^b	1 120.9 ^c	2 428.9	3 549.8
Total	555 602.9	(519.5)	555 083.4	(19 418.1)	535 665.3

^a See para. 4 above; and A/70/7 and Add.1, 3-4, 6 and 20-27 and A/70/436.

^b Reflects higher net income owing to higher vacancy rates applied to the expenditure portion.

^c Reflects recosting of the expenditure portion.

Schedule 1

Rates of exchange relative to the United States dollar and annual rates of inflation by duty station

<i>Duty station/office (currency)</i>	<i>Rates of exchange, 2016-2017</i>		<i>Rates of inflation applicable to non-post objects of expenditure</i>						
	<i>Proposed programme budget</i>	<i>Present report^a</i>	<i>Proposed programme budget</i>			<i>Present report</i>			
			<i>2015^b</i>	<i>2016^c</i>	<i>2017^c</i>	<i>2014^d</i>	<i>2015^d</i>	<i>2016^e</i>	<i>2017^e</i>
Vienna (euro)	0.787	0.938	1.9	1.9	2.0	1.5	1.2	1.8	1.9
Santiago (Chilean peso)	602.000	724.700	3.4	3.1	3.0	4.4	4.1	4.4	3.2
Addis Ababa (Ethiopian birr)	19.868	21.004	8.7	7.5	8.2	7.4	7.2	8.5	8.3
United Nations Military Observer Group in India and Pakistan (rupee)	61.530	68.440	7.7	6.7	6.4	6.7	5.9	5.3	5.8
Beirut (Lebanese pound)	1 514.000	1 507.450	4.2	4.1	3.9	1.1	(1.5)	1.2	2.6
Gaza (shekel) ^e	3.687	3.857	1.5	2.2	2.6	0.5	(0.1)	1.1	2.0
Nairobi (Kenyan shilling)	89.300	107.627	5.8	5.2	4.8	6.9	6.4	5.6	4.9
Mexico City (Mexican peso)	13.490	16.768	3.3	3.4	3.4	4.0	2.7	4.0	3.7
The Hague (euro)	0.787	0.938	1.3	1.5	1.4	0.3	0.4	1.2	1.4
Bangkok (baht)	32.468	36.082	4.0	4.0	4.7	1.9	(0.1)	1.7	3.0
Port of Spain (Trinidad and Tobago dollar)	6.352	6.408	5.6	6.4	6.3	5.7	7.5	5.4	5.4
New York (United States dollar)	1.000	1.000	2.3	2.3	2.3	1.6	0.3	1.6	2.3

Duty station/office (currency)	Rates of inflation applicable to non-post objects of expenditure								
	Rates of exchange, 2016-2017		Proposed programme budget			Present report			
	Proposed programme budget	Present report ^a	2015 ^b	2016 ^c	2017 ^c	2014 ^d	2015 ^d	2016 ^e	2017 ^e
Geneva (Swiss franc)	0.950	1.014	0.8	1.2	1.4	—	(1.0)	(0.1)	0.5
United Nations information centres ^f	1.000	1.000	2.3	2.3	2.3	1.6	0.3	1.6	2.3

^a Forward rates for 2016, except for Addis Ababa, Beirut and Port of Spain, where the United Nations operational rates of exchange for December 2015 are used.

^b 2014-2015 revised rates.

^c Projected.

^d Final 2014-2015 estimates.

^e Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

^f Reflecting New York inflation.

Schedule 2

Post adjustment multipliers by duty station

Duty station/office	Proposed programme budget			Present report			
	2015 ^a	2016 ^b	2017 ^b	2014 ^c	2015 ^c	2016 ^b	2017 ^b
Vienna	55.6	58.9	58.9	64.4	41.3	34.4	36.1
Santiago	32.2	35.1	35.1	39.7	32.8	23.6	23.1
Addis Ababa	43.0	44.3	48.5	44.2	42.1	39.9	40.0
United Nations Military Observer Group in India and Pakistan	40.6	45.3	50.5	40.7	39.5	34.9	34.4
Beirut	53.6	54.7	58.2	55.2	53.6	52.3	52.3
Gaza ^d	54.4	58.0	58.0	61.2	54.7	53.3	53.4
Nairobi	40.2	42.4	46.3	42.1	36.4	28.6	28.4
Mexico	48.8	51.5	54.6	52.2	45.4	39.4	39.3
The Hague	48.2	51.3	51.3	56.1	34.6	28.0	28.6
Bangkok	43.7	44.4	47.7	45.6	41.6	35.6	35.5
Port of Spain	48.3	47.2	48.6	49.5	47.4	45.1	45.0
New York	66.7	69.0	71.5	68.4	66.7	64.9	65.5
Security field offices	50.6	54.1	57.7	48.7	47.7	48.5	51.9
Geneva	93.1	93.2	93.2	103.0	91.4	80.0	80.0
United Nations information centres	57.0	60.6	64.3	55.1	54.0	54.8	58.4

^a 2014-2015 revised rates.

^b Projected in accordance with sect. IX, para. 6, of resolution 69/274 A.

^c Final 2014-2015 estimates.

^d Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

Schedule 3
Annual cost-of-living adjustments by duty station (General Service)
 (Percentage)

<i>Duty station/office</i>	<i>Proposed programme budget</i>			<i>Present report</i>		
	<i>2015^a</i>	<i>2016^b</i>	<i>2017^b</i>	<i>2015^c</i>	<i>2016^b</i>	<i>2017^b</i>
Vienna	1.9	1.9	2.0	1.5	1.8	1.9
Santiago	3.4	3.1	3.0	3.8	4.4	3.2
Addis Ababa	8.7	7.5	8.2	1.1	8.5	8.3
United Nations Military Observer Group in India and Pakistan	7.7	6.7	6.4	—	5.3	5.8
Beirut	4.2	4.1	3.9	—	1.2	2.6
Gaza ^d	1.5	2.2	2.6	1.6	1.1	2.0
Nairobi	5.8	5.2	4.8	4.8	5.6	4.9
Mexico	3.3	3.4	3.4	0.5	4.0	3.7
The Hague	1.3	1.5	1.4	—	1.2	1.4
Bangkok	4.0	4.0	4.7	—	1.7	3.0
Port of Spain	5.6	6.4	6.3	3.2	5.4	5.4
New York	2.3	2.3	2.3	0.2	—	—
Security field offices	2.3	2.3	2.3	0.2	—	—
Geneva	0.8	1.2	1.4	—	(0.1)	0.5
United Nations information centres	2.3	2.3	2.3	0.2	—	—

^a 2014-2015 revised rates.

^b Projected.

^c Final 2014-2015 estimates.

^d Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

Schedule 4

Effect of recosting by budget section and main determining factor

(Thousands of United States dollars)

Budget section	Recosting									
	Proposed programme budget plus revised estimates and programme budget implications	Adjustments recommended by the Advisory Committee	Proposed programme budget plus Advisory Committee adjustments	Exchange rate	Inflation	Vacancy	Total	Proposed Committee on estimates	Adjustments recommended by the Advisory Committee on vacancy rates	Proposed estimates plus the adjustments recommended by the Advisory Committee on vacancy rates
	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7)=(4)+(5)+(6)	(8)=(3)+(7)	(9)	(10)=(8)+(9)
1 Overall policymaking, direction and coordination	122 775.1	(684.7)	122 090.4	(2 045.8)	(2 645.0)	236.5	(4 454.3)	117 636.1	(236.5)	117 399.6
2 General Assembly and Economic and Social Council affairs and conference management	663 971.0	(1 457.9)	662 513.1	(25 721.6)	(11 826.4)	1 218.9	(36 329.1)	626 184.0	(1 995.5)	624 188.5
3 Political affairs	1 243 931.4	213.4	1 244 144.8	(1 747.0)	(2 217.6)	378.5	(3 586.1)	1 240 558.7	(378.5)	1 240 180.2
4 Disarmament	26 000.1	(20.5)	25 979.6	(231.9)	(667.1)	82.3	(816.7)	25 162.9	(82.3)	25 080.6
5 Peacekeeping operations	116 092.0	(82.4)	116 009.6	(4 047.1)	(1 524.0)	(537.2)	(6 108.3)	109 901.3	404.4	110 305.7
6 Peaceful uses of outer space	8 321.6	—	8 321.6	(1 215.6)	78.5	37.0	(1 100.1)	7 221.5	(37.0)	7 184.5
7 International Court of Justice	52 715.3	(167.2)	52 548.1	(5 939.2)	41.3	13.8	(5 884.1)	46 664.0	(13.8)	46 650.2
8 Legal affairs	82 953.5	(25 151.3)	57 802.2	(1 019.1)	(1 164.8)	152.7	(2 031.2)	55 771.0	(152.7)	55 618.3
9 Economic and social affairs	188 153.0	(13 728.8)	174 424.2	—	(4 419.7)	538.9	(3 880.8)	170 543.4	(700.2)	169 843.2
10 Least developed countries, landlocked developing countries and small island developing States	11 258.1	—	11 258.1	—	(270.6)	66.8	(203.8)	11 054.3	(66.8)	10 987.5
11 United Nations support for the New Partnership for Africa's Development	17 368.0	—	17 368.0	(86.6)	(365.3)	93.3	(358.6)	17 009.4	(93.3)	16 916.1
12 Trade and development	145 179.5	329.2	145 508.7	(8 901.5)	(1 041.1)	356.5	(9 586.1)	135 922.6	(356.5)	135 566.1
13 International Trade Centre	39 527.2	—	39 527.2	(2 438.2)	(1 391.7)	—	(3 829.9)	35 697.3	—	35 697.3
14 Environment	46 384.8	(556.9)	45 827.9	(5 243.4)	1 384.8	302.2	(3 556.4)	42 271.5	(4 764.0)	37 507.5
15 Human settlements	23 317.0	(107.6)	23 209.4	(3 187.5)	915.2	113.7	(2 158.6)	21 050.8	(113.7)	20 937.1

Budget section	Recosting									
	Proposed programme budget plus revised estimates and programme budget implications	Adjustments recommended by the Advisory Committee	Proposed programme budget plus Advisory Committee adjustments	Exchange rate	Inflation	Vacancy	Total	Proposed estimates Committee on estimates	Adjustments recommended by the Advisory Committee on vacancy rates	Proposed estimates plus the adjustments recommended by the Advisory Committee on vacancy rates
	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7)=(4)+(5)+(6)	(8)=(3)+(7)	(9)	(10)=(8)+(9)
16 International drug control, crime and terrorism prevention and criminal justice	43 337.0	—	43 337.0	(6 429.5)	387.1	191.7	(5 850.7)	37 486.3	(376.4)	37 109.9
17 UN-Women	15 688.3	—	15 688.3	—	(390.6)	83.2	(307.4)	15 380.9	(83.2)	15 297.7
18 Economic and social development in Africa	161 635.0	199.6	161 834.6	(6 157.5)	(377.1)	464.0	(6 070.6)	155 764.0	(1 133.8)	154 630.2
19 Economic and social development in Asia and the Pacific	107 723.4	(979.0)	106 744.4	(9 961.6)	(1 312.3)	116.9	(11 157.0)	95 587.4	(116.9)	95 470.5
20 Economic development in Europe	70 871.9	—	70 871.9	(4 388.5)	(284.7)	172.8	(4 500.4)	66 371.5	(172.8)	66 198.7
21 Economic and social development in Latin America and the Caribbean	114 975.9	—	114 975.9	(15 149.9)	5 561.8	79.0	(9 509.1)	105 466.8	(79.0)	105 387.8
22 Economic and social development in Western Asia	73 432.0	(73.0)	73 359.0	301.4	(3 429.5)	52.6	(3 075.5)	70 283.5	(425.8)	69 857.7
23 Regular programme of technical cooperation	60 160.4	191.0	60 351.4	(1 596.6)	(1 735.2)	—	(3 331.8)	57 019.6	—	57 019.6
24 Human rights	206 692.0	(363.2)	206 328.8	(10 207.5)	(1 955.7)	742.4	(11 420.8)	194 908.0	(742.4)	194 165.6
25 International protection, durable solutions and assistance to refugees	90 957.7	—	90 957.7	(5 611.7)	(3 141.1)	12.0	(8 740.8)	82 216.9	(12.0)	82 204.9
26 Palestine refugees	55 456.3	242.8	55 699.1	(2 324.7)	1 208.8	499.1	(616.8)	55 082.3	(499.1)	54 583.2
27 Humanitarian assistance	31 595.0	—	31 595.0	(649.3)	(473.0)	153.6	(968.7)	30 626.3	(153.6)	30 472.7
28 Public information	206 409.1	(1 625.9)	204 783.2	(1 020.8)	(7 262.6)	53.4	(8 230.0)	196 553.2	(2 042.1)	194 511.1
29A Office of the Under-Secretary-General for Management	24 517.2	(105.8)	24 411.4	—	(441.6)	32.5	(409.1)	24 002.3	(32.5)	23 969.8
29B Office of Programme Planning, Budget and Accounts	36 798.5	—	36 798.5	—	(1 091.3)	58.0	(1 033.3)	35 765.2	(58.0)	35 707.2 ^a

Budget section	Recosting									
	Proposed programme budget plus revised estimates and programme budget implications	Adjustments recommended by the Advisory Committee	Proposed programme budget plus Advisory Committee adjustments	Exchange rate	Inflation	Vacancy	Total	Proposed estimates Committee on estimates	Adjustments recommended by the Advisory Committee on vacancy rates	Proposed estimates plus the adjustments recommended by the Advisory Committee on vacancy rates
	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7)=(4)+(5)+(6)	(8)=(3)+(7)	(9)	(10)=(8)+(9)
29C Office of Human Resources Management	73 912.1	(66.5)	73 845.6	(62.7)	(2 207.2)	45.3	(2 224.6)	71 621.0	(45.3)	71 575.7
29D Office of Central Support Services	189 814.7	(2 991.5)	186 823.2	–	(6 284.9)	(523.0)	(6 807.9)	180 015.3	523.0	180 538.3
29E Office of Information and Communications Technology	104 586.6	(281.5)	104 305.1	(330.1)	(2 955.9)	65.0	(3 221.0)	101 084.1	(523.8)	100 560.3
29F Administration, Geneva	151 979.4	(266.2)	151 713.2	(9 302.2)	(3 644.6)	(650.2)	(13 597.0)	138 116.2	650.2	138 766.4
29G Administration, Vienna	40 455.7	–	40 455.7	(6 272.6)	(217.9)	(108.1)	(6 598.6)	33 857.1	108.1	33 965.2
29H Administration, Nairobi	32 630.9	–	32 630.9	(5 063.0)	864.4	26.7	(4 171.9)	28 459.0	(26.7)	28 432.3
30 Internal oversight	42 508.6	(1 964.9)	40 543.7	(958.8)	(659.9)	195.2	(1 423.5)	39 120.2	(460.6)	38 659.6
31 Jointly financed administrative activities	12 090.0	(159.4)	11 930.6	(55.2)	(439.4)	31.7	(462.9)	11 467.7	(31.7)	11 436.0
32 Special expenses	153 244.8	–	153 244.8	–	–	–	–	153 244.8	–	153 244.8
33 Construction, alteration, improvement and major maintenance	82 408.2	(10 944.3)	71 463.9	(2 894.2)	(1 613.6)	–	(4 507.8)	66 956.1	–	66 956.1
34 Safety and security	253 249.9	(374.8)	252 875.1	(7 667.4)	(8 465.5)	(1 803.9)	(17 936.8)	234 938.3	1 787.2	236 725.5
35 Development Account	28 398.8	–	28 398.8	–	–	–	–	28 398.8	–	28 398.8
36 Staff assessment	509 719.8	(489.6)	509 230.2	(11 192.7)	(9 179.5)	(1 300.1)	(21 672.3)	487 557.9	123.8	487 681.7
Total	5 763 196.8	(61 466.9)	5 701 729.9	(168 819.6)	(74 654.5)	1 743.7	(241 730.4)	5 459 999.5	(12 409.8)	5 447 589.7

^a Does not include commitment authority for subvention to the Extraordinary Chambers in the Courts of Cambodia, as recommended by the Advisory Committee on Administrative and Budgetary Questions (\$12.1 million).