



# General Assembly

Distr.: General  
4 April 2005

Original: English

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Sixtieth session

## Proposed programme budget for the biennium 2006-2007\*

### Part VIII Common support services

### Section 28 Management and support services

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)\*\*

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\* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6 (A/60/6/Add.1)*.

\*\* *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6 (A/59/6/Rev.1)*.

## Overview

- 28.1 The activities programmed under section 28, Management and support services, fall under programme 24, Management and support services, of the biennial programme plan for the period 2006-2007.
- 28.2 The overall objectives of this programme are to enhance the efficiency and effectiveness of the Organization in managing its resources in three broad management areas, namely, finance, human resources and support services; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.
- 28.3 The Department of Management at Headquarters, which provides strategic policy guidance and support to all entities of the Secretariat in the above-mentioned management areas, and the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of these activities and the achievement of the objectives of programme 24.
- 28.4 Details on the composition of the activities proposed under the section along with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements are contained in subsections A to G of this section.

Table 28.1 **Summary of requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2002-2003 expenditure	2004-2005 appropri- ation	Resource growth		Total before recosting	Recosting	2006-2007 estimate
			Amount	Percentage			
A. Office of the Under-Secretary-General for Management	10 099.3	11 518.0	(297.2)	(2.6)	11 220.8	752.9	11 973.7
B. Office of Programme Planning, Budget and Accounts	26 427.4	29 460.1	(370.0)	(1.3)	29 090.1	1 986.6	31 076.7
C. Office of Human Resources Management	51 008.0	58 562.3	229.5	0.4	58 791.8	3 652.9	62 444.7
D. Office of Central Support Services	194 999.2	229 877.8	(379.4)	(0.2)	229 498.4	13 910.1	243 408.5
E. Administration, Geneva	83 639.2	102 258.1	(2 359.4)	(2.3)	99 898.7	4 693.9	104 592.6
F. Administration, Vienna	24 642.1	32 631.7	238.2	0.7	32 869.9	1 781.4	34 651.3
G. Administration, Nairobi	10 989.7	13 512.5	2 573.2	19.0	16 085.7	2 308.2	18 393.9
<b>Subtotal</b>	<b>401 804.9</b>	<b>477 820.5</b>	<b>(365.1)</b>	<b>(0.1)</b>	<b>477 455.4</b>	<b>29 086.0</b>	<b>506 541.4</b>

(2) *Extrabudgetary*

	<i>2002-2003 expenditure</i>	<i>2004-2005 estimate</i>	<i>Source of funds</i>	<i>2006-2007 estimate</i>
			(a) Services in support of:	
			(i) United Nations organizations:	
			Support to extrabudgetary administrative structures	
	44 960.6	53 691.5		48 119.9
			(ii) Extrabudgetary activities:	
			Support to extrabudgetary substantive activities	
	16 749.1	19 170.0		20 109.5
			Technical cooperation reimbursement resources	
	3 576.5	3 743.6		3 808.4
			Peacekeeping operations	
	24 230.0	40 541.4		50 065.0
			Trust Fund for German Language Translation	
	253.5	228.4		228.4
			(b) Substantive activities:	
			United Nations Fund for International Partnerships	
	1 562.9	400.4		-
			Tax Equalization Fund	
	1 084.5	1 334.3		1 429.5
			French Language Trust Fund	
	16.5	20.0		-
			Secretariat News Trust Fund	
	20.8	38.1		42.1
			Trust Fund for Staff Health Promotion	
	1.7	24.5		24.5
			Special account for travel services	
	2 032.0	1 680.0		1 680.0
			Special account for rental and maintenance of premises	
	45 817.5	39 200.0		38 900.0
			Special account for IMIS	
	3 653.6	2 350.7		-
			Common services support account	
	335.6	215.5		215.5
			Telecommunications support account	
	22 767.2	26 219.5		28 144.8
			(c) Operational projects	
	53.3	42.6		66.0
<b>Subtotal</b>	<b>167 115.3</b>	<b>188 900.5</b>		<b>192 833.6</b>
<b>Total (1) and (2)</b>	<b>568 920.2</b>	<b>666 721.0</b>		<b>699 375.0</b>

Table 28.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

<i>Object of expenditure</i>	<i>2002-2003 expenditure</i>	<i>2004-2005 appropriation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2006-2007 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	207 869.6	241 493.7	1 885.5	0.8	243 379.2	17 473.8	260 853.0
Other staff costs	8 072.2	7 745.5	(266.5)	(3.4)	7 479.0	292.3	7 771.3
Consultants and experts	748.2	1 315.4	(949.9)	(72.2)	365.5	19.0	384.5
Travel of staff	1 413.8	1 227.4	167.6	13.7	1 395.0	70.4	1 465.4
Contractual services	33 174.9	44 502.7	2 401.2	5.4	46 903.9	2 351.6	49 255.5
General operating expenses	122 589.2	149 203.4	(5 473.9)	(3.7)	143 729.5	7 525.7	151 255.2
Hospitality	10.1	24.9	-	-	24.9	1.0	25.9
Supplies and materials	5 087.0	7 288.8	(738.6)	(10.1)	6 550.2	284.2	6 834.4
Furniture and equipment	8 007.9	15 499.5	(3 020.7)	(19.5)	12 478.8	559.6	13 038.4
Grants and contributions	14 817.5	9 519.2	5 630.2	59.1	15 149.4	508.4	15 657.8
Other	14.5	-	-	-	-	-	-
<b>Subtotal</b>	<b>401 804.9</b>	<b>477 820.5</b>	<b>(365.1)</b>	<b>(0.1)</b>	<b>477 455.4</b>	<b>29 086.0</b>	<b>506 541.4</b>

(2) *Extrabudgetary*

<i>Object of expenditure</i>	<i>2002-2003 expenditure</i>	<i>2004-2005 estimate</i>	<i>2006-2007 estimate</i>
Posts	72 357.7	93 568.4	92 555.3
Other staff costs	12 716.4	15 848.2	16 039.5
Consultants and experts	971.6	2 152.5	4 153.2
Travel of staff	1 518.6	1 312.8	1 894.9
Contractual services	52 844.7	45 015.1	45 687.9
General operating expenses	23 242.9	28 425.4	28 212.2
Supplies	763.6	900.4	1 346.2
Furniture and equipment	2 656.3	1 663.2	2 944.4
Other	43.5	14.5	-
<b>Subtotal</b>	<b>167 115.3</b>	<b>188 900.5</b>	<b>192 833.6</b>
<b>Total (1) and (2)</b>	<b>568 920.2</b>	<b>666 721.0</b>	<b>699 375.0</b>

Table 28.3 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
	2004-2005	2006-2007	Regular budget		Extrabudgetary		2004-2005	2006-2007
			2004-2005	2006-2007	2004-2005	2006-2007		
<b>Professional and above</b>								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	12	12	-	-	1	1	13	13
D-1	26	28	-	-	4	3	30	31
P-5	68	68	-	-	19	18	87	86
P-4/3	200	217	3	3	122	120	325	340
P-2/1	60	60	-	-	9	9	69	69
<b>Subtotal</b>	<b>370</b>	<b>389</b>	<b>3</b>	<b>3</b>	<b>155</b>	<b>151</b>	<b>528</b>	<b>543</b>
<b>General Service</b>								
Principal level	68	67	-	-	27	25	95	92
Other level	696	686	-	-	240	215	936	901
<b>Subtotal</b>	<b>764</b>	<b>753</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>240</b>	<b>1 031</b>	<b>993</b>
<b>Other categories</b>								
Local level	51	51	-	-	161	161	212	212
Trades and Crafts	103	100	-	-	3	3	106	103
<b>Subtotal</b>	<b>154</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>164</b>	<b>164</b>	<b>318</b>	<b>315</b>
<b>Total</b>	<b>1 288</b>	<b>1 293</b>	<b>3</b>	<b>3</b>	<b>586</b>	<b>555</b>	<b>1 877</b>	<b>1 851</b>