



General Assembly

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Proposed programme budget for the biennium 2008-2009*

Part VIII Common support services

Section 28 Management and support services

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6 (A/62/6/Add.1)*.

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6 (A/61/6/Rev.1)*.



Overview

- 28.1 The overall purpose of the programme, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is 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.
- 28.2 The programme derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, General Assembly resolutions 41/213 and 42/211 and the successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations, as well as resolutions 52/12 A and B, 57/300, 58/269, 60/1, 60/260 and 60/283, addressing issues of the reform and revitalization of the Organization, and other relevant resolutions.
- 28.3 The programme is oriented principally towards fully meeting management reform measures, including those approved by the General Assembly, with the support of a communication strategy that ensures that Member States, managers and staff are fully informed of and engaged in the efforts to ensure a more effective and results-oriented Organization.
- 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	2004-2005 expenditure	2006-2007 appropri- ation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
A. Office of the Under-Secretary-General for Management	11 558.8	19 959.1	(6 876.5)	(34.5)	13 082.6	747.4	13 830.0
B. Office of Programme Planning, Budget and Accounts	28 897.7	32 917.5	5 374.2	16.3	38 291.7	2 227.8	40 519.5
C. Office of Human Resources Management	56 870.0	67 557.4	4 434.8	6.6	71 992.2	4 637.1	76 629.3
D. Office of Central Support Services	227 122.9	245 408.8	2 061.7	0.8	247 470.5	17 140.5	264 611.0
E. Administration, Geneva	101 389.7	107 192.8	186.1	0.2	107 378.9	3 478.8	110 857.7
F. Administration, Vienna	32 022.8	35 297.4	(181.3)	(0.5)	35 116.1	1 437.9	36 554.0
G. Administration, Nairobi	15 446.3	19 645.2	4 296.1	21.9	23 941.3	3 124.5	27 065.8
Subtotal	473 308.2	527 978.2	9 295.1	1.8	537 273.3	32 794.0	570 067.3

(2) *Extrabudgetary*

	<i>2004-2005 expenditure</i>	<i>2006-2007 estimate</i>	<i>2008-2009 estimate</i>
(a) Services in support of:			
(i) United Nations organizations:			
Support to extrabudgetary administrative structures	47 819.2	55 636.1	56 497.6
Integrated Management Information System Fund	—	718.0	—
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	18 948.8	21 720.8	22 508.3
Technical cooperation reimbursement resources	3 614.7	4 049.4	4 012.0
Peacekeeping operations	52 785.6	80 859.9	91 477.9
Trust Fund for German Language Translation	222.7	207.1	207.1
(b) Substantive activities:			
United Nations Fund for International Partnerships	478.8	304.0	304.0
Tax Equalization Fund	1 180.9	1 583.8	1 583.8
United Nations Democracy Fund	—	323.9	323.9
French Language Trust Fund	19.8	10.0	10.0
Secretariat News Trust Fund	4.0	—	—
Trust Fund for Staff Health Promotion	17.1	21.9	21.9
Special account for travel services	1 390.0	1 912.8	1 912.8
Special account for rental and maintenance of premises	42 474.7	46 540.0	52 804.3
Special account for IMIS	1 498.6	443.1	—
Common services support account	773.9	837.1	—
Telecommunications support account	21 280.7	25 423.1	25 384.7
Subtotal	192 509.5	240 591.0	257 048.3
Total (1) and (2)	665 817.7	768 569.2	827 115.6

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

(Thousands of United States dollars)

(1) *Regular budget*

<i>Object of expenditure</i>	<i>2004-2005 expenditure</i>	<i>2006-2007 appropri- ation</i>	<i>Resource growth</i>		<i>Total before recosting</i>	<i>Recosting</i>	<i>2008-2009 estimate</i>
			<i>Amount</i>	<i>Percentage</i>			
Posts	240 442.8	263 822.4	8 063.7	3.1	271 886.1	15 399.6	287 285.7
Other staff costs	8 225.7	8 740.2	825.3	9.4	9 565.5	494.8	10 060.3
Consultants and experts	813.0	3 377.8	(1 550.1)	(45.9)	1 827.7	119.6	1 947.3
Travel of representatives	—	177.2	(177.2)	(100.0)	—	—	—
Travel of staff	1 568.8	1 648.3	473.4	28.7	2 121.7	138.0	2 259.7
Contractual services	39 506.8	57 255.7	5 924.5	10.3	63 180.2	4 302.0	67 482.2
General operating expenses	139 313.4	155 337.9	3 353.8	2.2	158 691.7	10 942.8	169 634.5
Hospitality	8.3	26.2	—	—	26.2	1.6	27.8
Supplies and materials	6 375.0	6 895.1	(212.6)	(3.1)	6 682.5	390.4	7 072.9
Furniture and equipment	17 137.3	14 776.0	(5 424.3)	(36.7)	9 351.7	524.3	9 876.0
Improvement of premises	187.7	—	—	—	—	—	—
Grants and contributions	19 729.5	15 921.4	(1 981.4)	(12.4)	13 940.0	480.9	14 420.9
Subtotal	473 308.2	527 978.2	9 295.1	1.8	537 273.3	32 794.0	570 067.3

(2) *Extrabudgetary*

<i>Object of expenditure</i>	<i>2004-2005 expenditure</i>	<i>2006-2007 estimate</i>	<i>2008-2009 estimate</i>
Posts	84 764.5	107 071.1	118 733.0
Other staff costs	15 223.2	23 872.8	20 227.0
Consultants and experts	1 340.9	4 309.3	4 289.7
Travel of staff	1 657.5	2 974.9	2 902.6
Contractual services	4 620.0	7 640.7	7 772.9
General operating expenses	81 486.5	87 392.9	96 390.0
Supplies and materials	1 863.0	2 196.6	2 150.6
Furniture and equipment	1 039.0	3 547.9	3 177.2
Grants and contributions	9.6	—	—
Other	505.3	1 584.8	1 405.3
Subtotal	192 509.5	240 591.0	257 048.3
Total (1) and (2)	665 817.7	768 569.2	827 115.6

Table 28.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
USG	1	1	—	—			1	1
ASG	3	3	—	—			3	3
D-2	13	15	—	—	1	1	14	16
D-1	26	27	—	—	6	6	32	33
P-5	70	72	—	—	21	19	91	91
P-4/3	218	227	6	3	146	158	370	388
P-2/1	58	58	1	1	11	14	70	73
Subtotal	389	403	7	4	185	198	581	605
General Service								
Principal level	67	68	—	—	25	28	92	96
Other level	687	687	2	2	232	277	921	966
Subtotal	754	741	2	2	257	305	1 013	1 062
Other								
Local level	51	84	—	—	194	144	245	228
National Officer	—	1	—	—	3	3	3	4
Trades and Crafts	100	100	—	—	3	3	103	103
Subtotal	151	185	—	—	200	150	351	335
Total	1 294	1 343	9	6	642	653	1 945	2 002