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Programme budget for the biennium 2012-2013

Second performance report on the programme budget for the biennium 2012-2013

Report of the Secretary-General

Summary

The present report provides an estimate of the anticipated final level of expenditures under the programme budget for the biennium 2012-2013, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report ([A/67/592](#)), which was reviewed by the General Assembly at its sixty-seventh session and which formed the basis for the revised appropriation and estimate of income for the biennium.

The revised estimates under the expenditure sections amount to \$5,603.7 million, reflecting an increase of \$204.3 million. The increase mainly relates to post-related deferred recosting, commitment authority and unforeseen and extraordinary expenses following the revised appropriation, offset in part by a decrease under non-post resources. The revised estimate under the income sections amounts to \$543 million, reflecting an increase of \$31.1 million. Consequently, the net increase under the expenditure sections amounts to \$173.2 million.



I. Introduction

1. The purpose of the second performance report on the programme budget for the biennium 2012-2013 is to provide an estimate of the anticipated final level of expenditures and income for the biennium. The estimate is based on actual expenditures for the first 21 months of the biennium, projected requirements for the last 3 months, changes in inflation and exchange rates and cost-of-living adjustments, using the approved recosting methodology as compared with the assumptions made in the first performance report (A/67/592), which was reviewed by the General Assembly at its sixty-seventh session and which formed the basis for the revised appropriation and estimate of income for the biennium 2012-2013.

2. In its resolution 67/246, section X, the General Assembly recalled paragraph 27 of its resolution 66/246, in which it decided to defer consideration of post-related recosting for inflation and exchange rate projections, and decided to further defer the consideration of that matter, including inflation and exchange rate projections for 2013 and adjustments to standard costs relating to payroll, common staff costs and vacancy rates for the biennium 2012-2013, to the time of its consideration of the second performance report on the programme budget for the biennium 2012-2013, in order to ensure that appropriation was in line with actual post-related expenditure.

3. Accordingly, the revised appropriation for the biennium 2012-2013 reflects the deferral of post-related recosting for payroll, common staff costs and vacancy rates for year 2012 and deferral of overall post-related recosting for year 2013. In terms of inflation and exchange rates, post-related resources in the revised appropriation for year 2013 remained at the same level as in the revised appropriation for the biennium 2010-2011.

4. The estimates proposed in the present report represent a net increase of \$173.2 million compared with the revised appropriation and estimate of income approved by the General Assembly in its resolutions 67/247 A, B and C, and resolution 67/269, as shown in table 1.

Table 1
Anticipated final expenditure and income: 2012-2013

(Thousands of United States dollars)

	<i>Revised appropriation</i>	<i>Present report</i>	<i>Increase (decrease)</i>	<i>Percentage</i>
Expenditure	5 399 364.5	5 603 674.6	204 310.1	3.8
Income	511 927.9	543 037.8	31 109.9	6.1
Net	4 887 436.6	5 060 636.8	173 200.2	3.5

5. The components of the net increase of \$173.2 million are set out in table 2 below.

Table 2
Components of the net increase in requirements

(Thousands of United States dollars)

1. Increases	
Changes in exchange rates ^a	43 757.6
Changes in inflation rates	67 288.3
Commitments entered into under the provisions of resolution 66/249 on unforeseen and extraordinary expenses and in respect of decisions of policymaking organs ^b	43 341.2
Variations in post costs due to standard and vacancy rates, and adjustments to other objects of expenditure, based on actual and anticipated requirements	49 923.0
Subtotal	204 310.1
2. Reductions	
Increase in income	31 109.9
Subtotal	31 109.9
Net increase	173 200.2

^a Includes positive difference from forward purchasing of \$3.5 million.

^b Pending the concurrence of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on commitment authority for the United Nations Assistance Mission in Somalia (UNSOM).

6. The accompanying schedules, listed below, provide additional information on changes in requirements and revised budget assumptions:

(a) Schedule 1 contains a summary of projected expenditures by budget section and main determining factor for 2012-2013;

(b) Schedule 2 contains a summary of projected expenditures by object of expenditure and main determining factor for 2012-2013;

(c) Schedule 3 contains a summary of projected expenditures for each budget section by object of expenditure and main determining factor for 2012-2013;

(d) Schedule 4 contains rates of exchange relative to the United States dollar and inflation by duty station for 2012-2013;

(e) Schedule 5 contains United Nations operational rates of exchange relative to the United States dollar for 2013;

(f) Schedule 6 contains post-adjustment multipliers applicable to staff in the Professional and higher categories for 2013;

(g) Schedule 7 contains changes in General Service salaries in local currency terms for 2012-2013;

(h) Schedule 8 contains average vacancy rates by budget section for 2010-2013.

7. The present report also includes information on the experience of forward purchasing and related accounting practices.

II. Expenditure sections

8. The overall changes in estimates under the expenditure sections of the budget are summarized in table 3.

Table 3

Summary of changes under expenditure sections: 2012-2013

(Thousands of United States dollars)

<i>Revised appropriation</i>	<i>Exchange rates^a</i>	<i>Inflation</i>	<i>Unforeseen and extraordinary expenses and decisions of policymaking organs</i>	<i>Post incumbency and other changes</i>	<i>Revised estimate</i>
5 399 364.5	43 757.6	67 288.3	43 341.2	49 923.0	5 603 674.6

^a Includes a positive difference from forward purchasing of \$3.5 million.

A. Rates of exchange and inflation (increase: \$114,541,400 or \$111,045.9 after including the positive difference of \$3.5 million from forward purchasing)

9. In line with paragraph 3 above, in terms of inflation and exchange rates, adjustments for post resources for the year 2013 are based on actual experience in 2013 as compared with those rates of exchange and inflation approved in the revised appropriation for 2010-2011. For the year 2012, the adjustments are based on the actual experience for 2012 as compared with those rates of exchange and inflation approved in the revised appropriation for 2012-2013, which includes projections for the last two months of 2012.

10. For non-post requirements, adjustments are based on actual experience thus far in the biennium as compared with those approved in the revised appropriation for 2012-2013. Consistent with the approved methodology, calculations at the time of the revised appropriation for 2012-2013 applied the October 2012 rates of exchange for Addis Ababa, Beirut, Gaza, Nairobi and Geneva and the average rate for the rest of the duty stations, so as to allow for the lowest estimate for each duty station.

11. In estimating the effect of exchange rate fluctuations experienced in 2013, the rates realized from January to October, with the October 2013 rate applied to November and December, have been used in the present report. Details of the budgeted and realized rates of exchange for all duty stations are contained in schedules 4 and 5.

12. Accordingly, the increase in requirements in this category is attributable to the unfavourable rates of exchange of the United States dollar in relation to a number of currencies (\$47.2 million) as well as an increase in the level of inflation (\$67.3 million). The distribution of the increase of \$114.5 million resulting from fluctuations in the exchange rate and changes in inflation, by duty station, is shown in table 4.

Table 4
Increases and decreases in estimates for 2012-2013 due to changes in exchange rates and inflation, by duty station

(Millions of United States dollars)

<i>Duty station</i>	<i>Exchange rate</i>	<i>Inflation</i>	<i>Total</i>
New York	–	28.8	28.8
Geneva	49.5	1.9	51.4
Vienna	1.3	3.0	4.3
Nairobi	(2.4)	6.2	3.8
The Hague	0.1	0.5	0.6
Bangkok	2.8	3.0	5.8
Santiago	1.6	(0.4)	1.2
Addis Ababa	(6.1)	10.3	4.2
Other ^a	0.4	14.0	14.4
Total^b	47.2^c	67.3	114.5

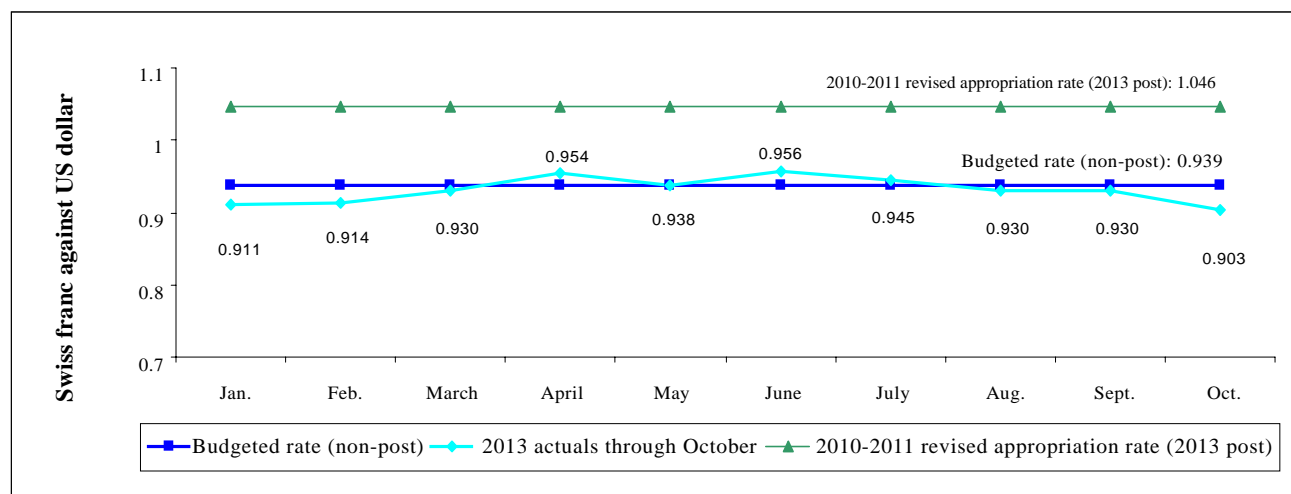
^a Includes the United Nations Military Observer Group in India and Pakistan (UNMOGIP), the Economic and Social Commission for Western Asia (ESCWA), Gaza/the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Truce Supervision Organization (UNTSO), Mexico City, Port-of-Spain, field security staff and United Nations information centres.

^b Rounded.

^c Excludes the positive difference of \$3.5 million from forward purchasing.

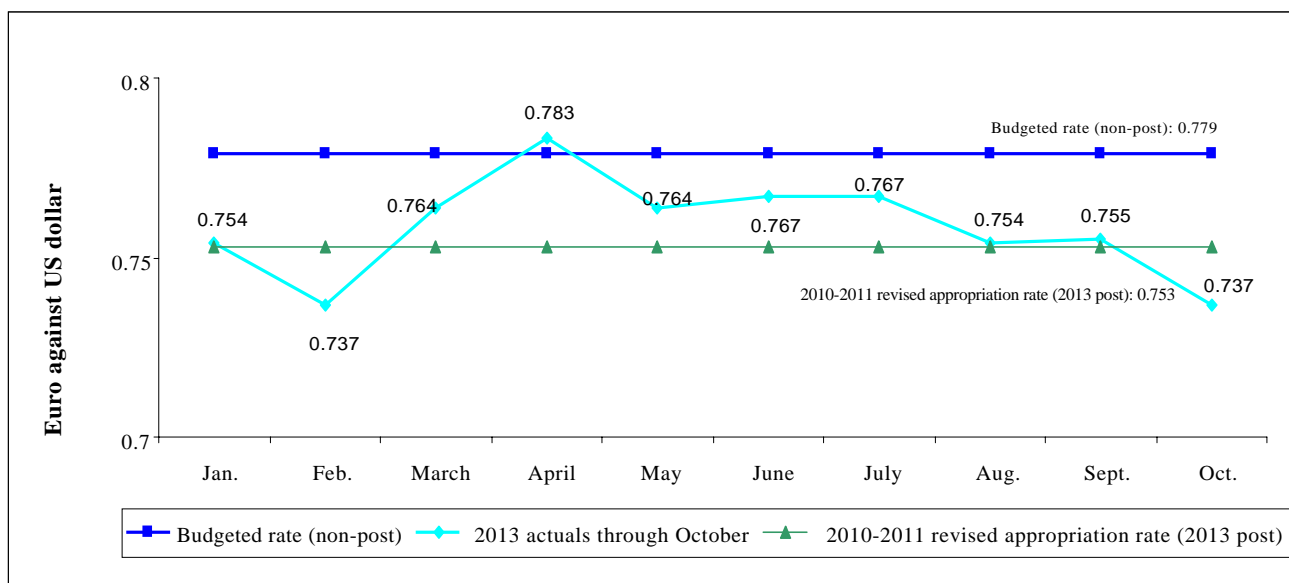
13. With regard to the Swiss franc (SwF), the average rate calculated for 2013, based on actual experience through October with the October 2013 rate applied to November and December, was 0.926 Swiss francs to the dollar, compared with the assumption of a rate of SwF 0.939 to the dollar for non-posts used in the revised appropriation for 2012-2013, and a rate of SwF 1.046 to the dollar for posts in 2013 used in the revised appropriation for 2010-2011, as depicted in figure I.

Figure I
Performance of the Swiss franc against the United States dollar in 2013



14. With regard to the euro (€), the average rate calculated for 2013, based on actual experience through October with the October 2013 rate applied to November and December, was €0.755 to the dollar, compared with the assumption of a rate of €0.779 to the dollar for non-posts used in the revised appropriation for 2012-2013 and a rate of €0.753 to the dollar for posts in 2013, used in the revised appropriation for 2010-2011, as depicted in figure II.

Figure II
Performance of the euro against the United States dollar in 2013



15. Additional requirements as a result of the changes with respect to the Swiss franc and the euro amount to \$49.5 million and \$1.4 million, respectively. Similar weakening of the exchange rate of the dollar to the Chilean peso, the Thai baht and the shekel resulted in requirements of \$1.6 million, \$2.8 million and \$2.3 million, respectively. The performance of the Chilean peso, the Thai baht and the shekel against the United States dollar based on actual monthly rates for January to October 2013 and projected for November and December is depicted in figures III, IV and V.

Figure III
Performance of the Chilean peso against the United States dollar in 2013

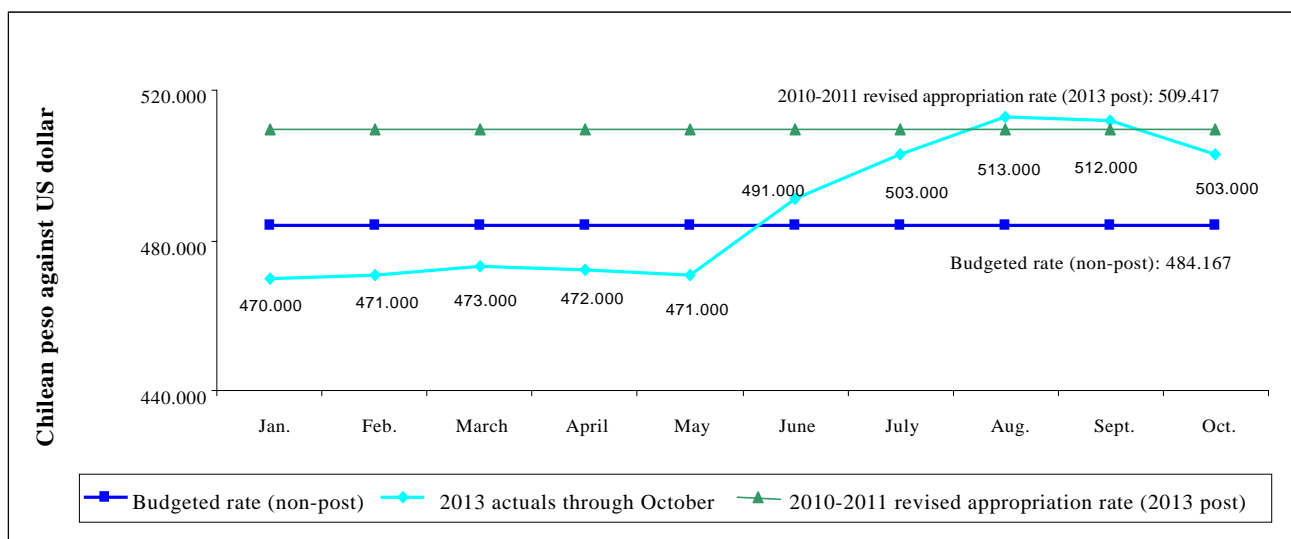


Figure IV
Performance of the Thai baht against the United States dollar in 2013

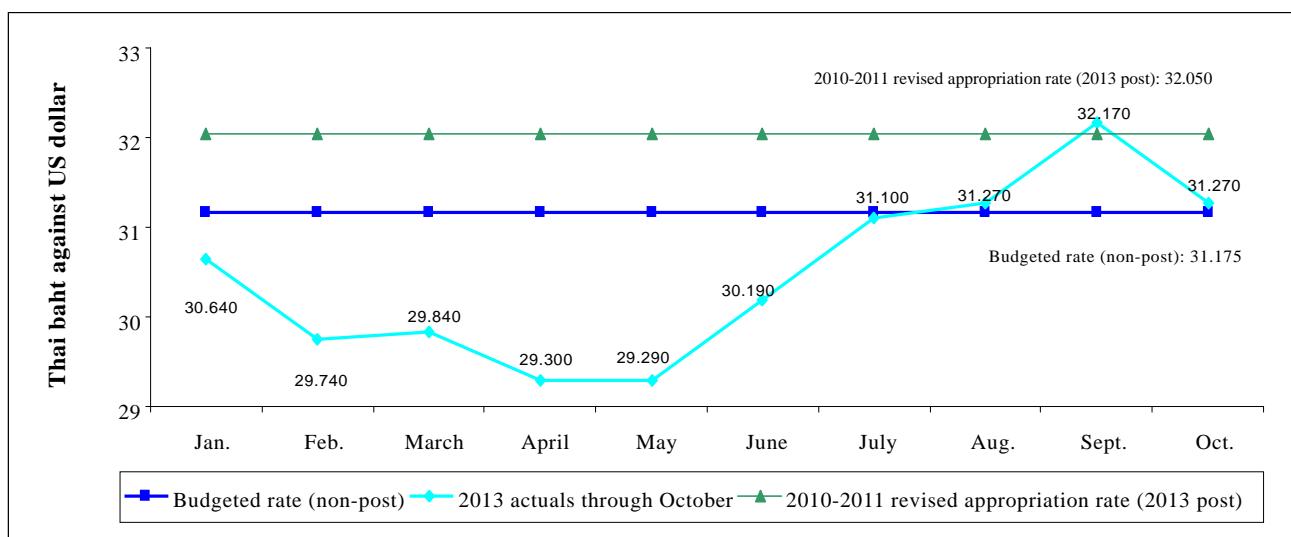
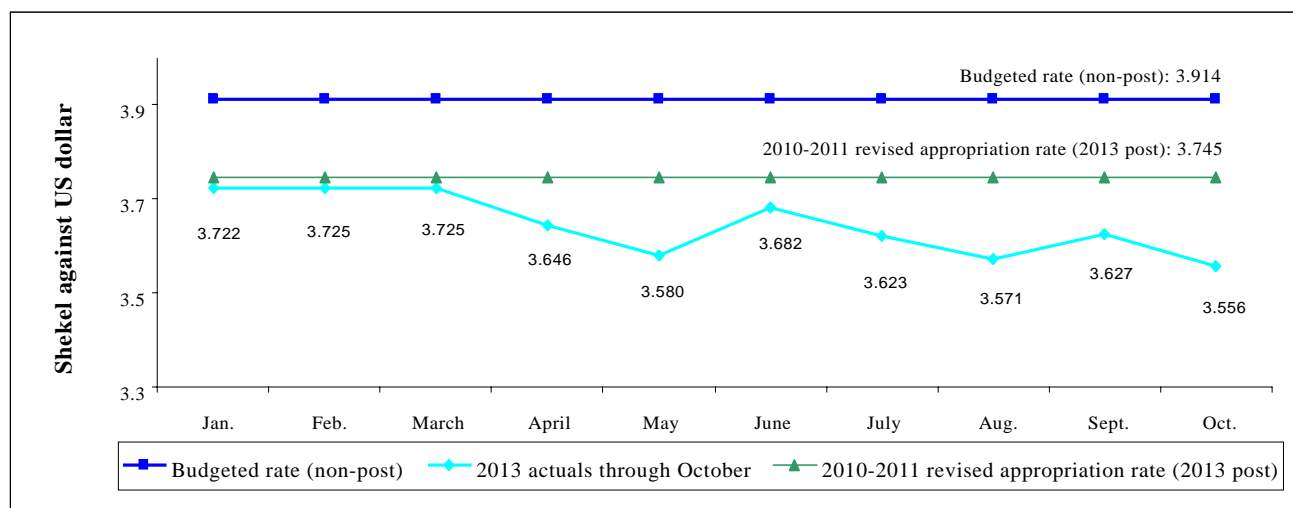


Figure V
Performance of the shekel against the United States dollar in 2013



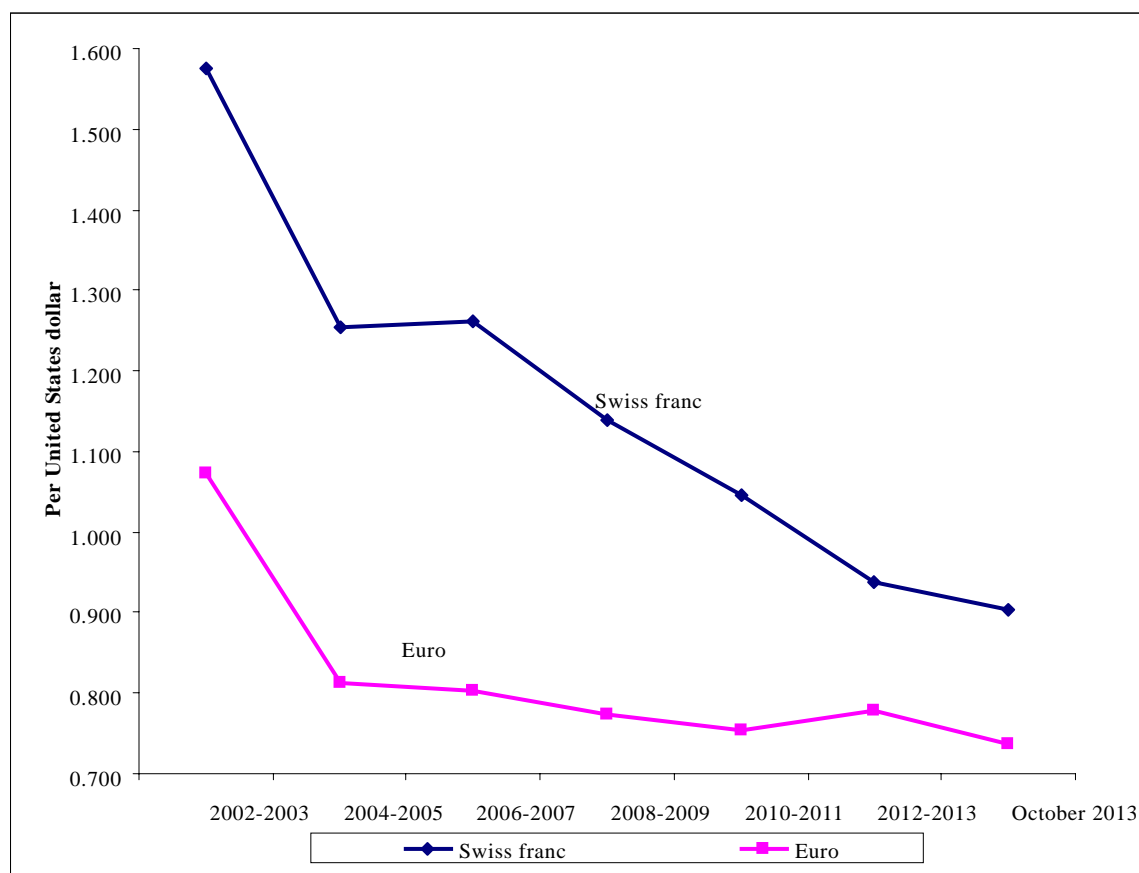
16. Over the last decade, fluctuations in the performance of the Swiss franc and the euro against the United States dollar have resulted in increased requirements for the United Nations dollar-based programme budget in the approximate amount of \$757.1 million, cumulatively, at rates approved in the initial, revised and final appropriation (see table 5). Rates of the Swiss franc and the euro against the United States dollar over the decade 2002-2013 are depicted in figure VI.

Table 5
Cumulative recosting amount arising from fluctuations in the performance of the Swiss franc and the euro against the United States dollar

(Millions of United States dollars)

Biennium	2002-2003	2004-2005	2006-2007	2008-2009	2010-2011	2012-2013	Total
Vienna (euro)	11.8	33.6	7.0	22.8	(2.3)	(3.0)	69.9
The Hague (euro)	2.3	8.2	3.5	5.4	(0.5)	(0.7)	18.2
Geneva (Swiss franc)	93.0	152.3	16.6	130.6	151.5	125.0	669.0
Total	107.1	194.1	27.1	158.8	148.7	121.3	757.1

Figure VI
Rates of the Swiss franc and the euro against the United States dollar over the decade 2002-2013



17. With regard to inflation, adjustments are based on the latest information available (October 2013) on consumer price indices as well as adjustments resulting from differences in actual post-adjustment indices for staff in the Professional and higher categories and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories. The estimated increased requirement of \$67.3 million to account for inflation is attributable to the adjustments in respect of salaries for staff in the Professional and higher categories (\$26 million), General Service staff salaries (\$27 million), related staff assessment (\$13 million) and non-post objects of expenditure (\$1.3 million).

18. Changes in the cost of salaries for staff in the Professional and higher categories are a result of the post-adjustment multipliers promulgated by the International Civil Service Commission (ICSC) in 2013. In the case of General Service staff costs, the adjustments are based on the cost-of-living adjustments implemented in 2013. As mentioned in paragraph 3 above, the adjustments for 2013 are based on actual experience versus the assumptions made in the revised appropriation for 2010-2011.

19. The post-related changes due to inflation in New York reflect the upward adjustment of salaries for staff in the Professional and higher categories (\$16.4 million) and in the General Service and related categories (\$7.3 million) as well as income from staff assessment (\$6.4 million). A summary of the increases and decreases by duty station in post-related expenditures due to inflation, including staff assessment, are shown in table 6. Further details may be found in schedule 6, which contains information on the evolution of post-adjustment multipliers applicable to staff in the Professional and higher categories, by duty station, and a comparison of the projected and actual indices, and schedule 7, which provides information, by duty station, on changes in salaries of staff in the General Service and related categories in local currency terms.

Table 6

Post-related increases and decreases in expenditure due to inflation, by duty station

(Millions of United States dollars)

<i>Duty station</i>	<i>Increase/(decrease)</i>
New York	30.1
Geneva	2.4
Vienna	2.2
Nairobi	6.4
Bangkok	3.1
Santiago	(0.3)
Addis Ababa	10.6
Other ^a	11.5
Total	66.0

^a Includes UNMOGIP, ESCWA, Gaza/UNRWA/UNTSO, Mexico City, The Hague, Port-of-Spain, field security staff and United Nations information centres.

20. Regarding non-post objects of expenditure, the increase of \$1.3 million reflects mainly adjustments to the regular budget share of contributions to inter-agency security measures. Schedule 4 contains details of the revised inflation rates by duty station for objects of expenditure other than posts.

B. Experience of forward purchasing and related presentation practices (decrease: \$3,495,500)

21. In its resolution [67/246](#), section X, the General Assembly authorized the Secretary-General, starting 1 January 2013, to utilize forward purchasing to protect the United Nations against exchange rate fluctuations, taking into account the findings presented in the second performance report of the Secretary-General on the programme budget for the biennium 2010-2011 ([A/66/578](#) and Corr.1) and keeping the transaction costs as low as possible.

22. Accordingly, Swiss franc forward contracts were bought in 2013, as the Swiss franc transactions and Swiss franc price movement exerted the greatest impact on the budget, as reported in section V of the second performance report on the

programme budget of the Secretary-General for the biennium 2010-2011. Swiss franc forward purchase agreements were made for the period from May to December 2013 in the amount of SwF 150,000,000. This amount represents 22 per cent of final estimated post costs in Geneva for 2012-2013. With the weakening of the United States dollar against the Swiss franc in 2013, for the period from May to November 2013, the net positive difference resulting between the contracted forward rates and the United Nations operational rates of exchange amounted to \$3.5 million. This amount is reflected in the post objects of expenditure under the rate-of-exchange column in schedules 1, 2 and 3 of the present report, as a reduction of staff costs in Geneva.

C. Unforeseen and extraordinary expenses (increase: \$23,277,700)

23. Under the terms of General Assembly resolution [66/249](#), the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments in the biennium 2012-2013 to meet unforeseen and extraordinary expenses, provided that the concurrence of the Advisory Committee shall not be necessary for: (a) such commitments not exceeding 8 million United States dollars in any one year of the biennium 2012-2013 as the Secretary-General certifies relate to the maintenance of peace and security; (b) such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b), (i) to (v), of that resolution; and (c) such commitments not exceeding a total of \$1 million in the biennium 2012-2013 as the Secretary-General certifies are required for security measures pursuant to section XI, paragraph 6, of General Assembly resolution [59/276](#). Under the terms of paragraph 3 of the same resolution, if a decision of the Security Council results in the need for the Secretary-General to enter into commitments relating to the maintenance of peace and security in an amount exceeding 10 million dollars in respect of that decision, that matter shall be brought to the Assembly or, if the Assembly is suspended or not in session, a resumed or special session of the Assembly shall be convened by the Secretary-General to consider the matter.

24. Under the provisions of resolution [66/249](#), total commitments of \$23.3 million have been exercised.

25. Those expenses relate to budget sections 2, 3, 7, 24 and 34, as set out in table 7.

Table 7
Unforeseen and extraordinary expenses

(Thousands of United States dollars)

Section 2. General Assembly and Economic and Social Council affairs and conference management	
Commission of inquiry on the human rights situation in the Syrian Arab Republic and commission of inquiry on the situation of human rights in the Democratic People's Republic of Korea	149.5
Subtotal	149.5
Section 3. Political affairs	
United Nations Office in Mali (UNOM) ^a	3 677.4
United Nations Assistance Mission in Somalia (UNSOM) ^b	8 251.3
Special Envoy of the Secretary-General for the Great Lakes Region of Africa	2 153.1
Organization for the Prohibition of Chemical Weapons-United Nations joint mission in the Syrian Arab Republic	5 073.3
Subtotal	19 155.1
Section 7. International Court of Justice	
International Court of Justice appointment of experts	38.1
Subtotal	38.1
Section 24. Human rights	
Commission of inquiry on the human rights situation in the Syrian Arab Republic and commission of inquiry on the situation of human rights in the Democratic People's Republic of Korea	3 708.3
Subtotal	3 708.3
Section 34. Construction, alteration, improvement and major maintenance	
ESCWA blast assessment	226.8
Subtotal	226.8
Total	23 277.8

^a The original concurrence of ACABQ on commitment authority for UNOM was \$7.9 million, which was adjusted based on expenditure experience.

^b Pending the concurrence of ACABQ on commitment authority for UNSOM.

D. Decisions of policymaking organs

1. Subvention to the Special Court for Sierra Leone

Section 3. Political affairs (\$14,000,000)

26. In section I of its resolution [67/246](#) of 24 December 2012, the General Assembly noted, as an exceptional measure, the funding requirement for the Special Court for Sierra Leone of up to 14 million United States dollars, covering the period from 8 December 2012 to 31 December 2013, to supplement the voluntary financial

resources of the Special Court; and authorized the Secretary-General to enter into commitments in an amount not to exceed \$14 million for the period from 8 December 2012 to 31 December 2013 for a subvention to the Special Court.

27. It is estimated that the full amount of \$14 million in subvention would be utilized. Accordingly, the present report seeks approval to appropriate the amount of \$14 million, under section 3 of the programme budget for the biennium 2012-2013.

2. Revised estimates relating to section 34 of the programme budget for the biennium 2012-2013 for remediation work in the aftermath of Storm Sandy

Section 34. Construction, alteration, improvement and major maintenance (\$6,063,400)

28. In section IV of its resolution [67/254](#) A of 12 April 2013, the General Assembly authorized the Secretary-General to enter into commitments in the biennium 2012-2013 of up to 6,063,400 United States dollars for United Nations Headquarters to undertake mitigation work required in the aftermath of Storm Sandy for: (a) waterproofing of critical electrical rooms in the third level of the basement (\$1,079,100); (b) relocation of the electrical rooms from the fourth and fifth levels of the basement (\$3,537,200); and (c) relocation of the automatic fire pumps (\$1,447,100).

29. Actual expenditures related to the remediation work described above, as at 31 October 2013, amounted to \$2,982,600 (design and construction). It is expected that the balance of \$3,080,800 (construction) will have been utilized by 31 December 2013.

30. Based on the above, it is estimated that the full amount of \$6,063,400 would be utilized. Accordingly, the present report seeks approval to appropriate the amount of \$6,063,400, under section 34, Construction, alteration, improvement and major maintenance, of the programme budget for the biennium 2012-2013.

E. Post incumbency and other changes (increase: \$49.9 million)

31. In line with paragraphs 2 and 3 above, included under this heading are: (a) the difference between realized vacancy rates and those approved in the initial appropriation for the biennium 2012-2013; (b) differences between actual average salary and common staff costs compared with the standards included in the revised appropriation for biennium 2010-2011; and (c) adjustments to non-post objects of expenditure based on actual and anticipated requirements to the end of the biennium. Schedule 2 of the present report provides details of post incumbency and other changes, by object of expenditure.

32. Total changes under this heading amount to a net increase of \$49.9 million, resulting from increased requirements of \$66.8 million for post-related objects of expenditure and \$8 million for staff assessment, partially offset by the net decrease of \$24.9 million for non-post objects of expenditure.

Posts

33. The increase of \$66.8 million under posts reflects the increased requirements under salaries (\$39.3 million) and common staff costs (\$27.5 million).

34. The increase reflects actual expenditure experience during the biennium compared with the budgeted rates relating to standard costs and vacancy. The overall actual vacancy rates realized to date for posts in the Professional and higher categories are below the budgeted rates and those for the General Service and related categories are slightly above the budgeted rates. Budgeted vacancy rates for continuing posts were 9.6 per cent and 4.7 per cent for Professional and General Service posts, respectively. The application of those rates to continuing posts, together with the rates applied to new posts (50 per cent for Professional posts and 35 per cent for General Service posts), results in effective budgeted rates of 10.2 per cent and 5 per cent for those categories, respectively. The average vacancy rates for staff in the Professional and higher categories were 8.2 per cent and 8.6 per cent for 2012 and 2013, respectively. For staff in the General Service category, the average vacancy rates were 5.6 per cent and 5.7 per cent for 2012 and 2013, respectively. Schedule 8 includes information on average vacancy rates for the preceding biennium, in accordance with the recommendation of the Advisory Committee (A/60/597, para. 13).

35. While the overall actual average vacancy rates have been below budgeted levels, a limited number of programmes have exceptionally high vacancy rates; for the most part, these are small programmes with a low authorized post base in which a small number of vacancies generate a vacancy rate in excess of the budgeted level. For example, four vacant Professional posts out of an authorized number of 25 under section 11, United Nations support for the New Partnership for Africa's Development, of the programme budget for 2012-2013, would generate a vacancy rate of 16 per cent. In the case of the Economic Commission for Africa, the high vacancy rates relate to high attrition rates, as well as the undertaking of a major restructuring exercise resulting in reprofiling and reclassification of many Professional posts.

Other staff costs

36. The net increase of \$33.1 million primarily reflects increased requirements under section 3, Political affairs (\$37.5 million), and section 35, Safety and security (\$5.9 million), partly offset by decreased requirements under section 2, General Assembly and Economic and Social Council affairs and conference management (\$10.8 million), as follows:

(a) The increase of \$37.5 million under section 3, Political affairs, relates primarily to additional requirements for the United Nations Assistance Mission for Iraq (UNAMI) and the United Nations Assistance Mission in Afghanistan (UNAMA), which experienced higher-than-projected common staff costs and a higher-than-budgeted incumbency rate, as well as higher danger pay rates. The increased requirements also take into account the payout of special allowances associated with the evacuation in the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA);

(b) The increase of \$5.9 million under section 35, Safety and security, reflects the higher-than-anticipated resources for overtime and night differential required mainly to provide for the peak period during the high-level segment of the General Assembly in September of each year, as well as to meet overtime requirements due to the shift structure and frequency of meetings held in Geneva and Nairobi;

(c) The decrease of \$10.8 million under section 2, General Assembly and Economic and Social Council affairs and conference management, relates primarily to the reduced use of temporary assistance for meetings in Geneva, through streamlining the documentation flow, enforcing page limits, consolidating reports, enhancing meetings planning and coordination, reducing international recruitment and increased use of contractual translations;

(d) The decrease of \$0.4 million under section 33, Special expenses, mainly relates to the decrease under after-service health insurance.

37. The premium holidays granted in May 2012 and May 2013 under the Aetna health insurance plan resulted in savings of \$2 million and \$2.1 million in after-service health insurance subsidies, respectively. The balance of the medical and dental reserve funds as at 31 December 2012 is reflected in table 1 of the report of the Secretary-General on managing after-service health insurance liabilities (A/68/353), currently before the General Assembly for its consideration.

Non-staff compensation

38. The net increase of \$0.4 million under non-staff compensation is primarily attributable to increased requirements under section 1, Overall policymaking, direction and coordination (\$0.5 million), for payment of honorariums to judges of the United Nations Appeals Tribunal for rendering decisions on a higher number of cases than anticipated, offset in part by reduced requirements under section 7, International Court of Justice (\$0.2 million), due to adjustments based on the pattern of expenditure for the biennium.

Consultants

39. The net decrease for consultants (\$2.8 million) is mainly related to reductions under section 3, Political affairs (\$3.1 million), and section 9, Economic and social affairs (\$0.8 million), offset by increases under section 29C, Office of Human Resources Management (\$0.8 million), and section 24, Human rights (\$0.5 million), as follows:

(a) The decrease under section 3, Political affairs (\$3.1 million), is primarily driven by delayed recruitment of consultants in special political missions, including United Nations support to the Cameroon-Nigeria Mixed Commission, UNAMI, the Office of the Joint Special Representative of the United Nations and the League of Arab States for the Syrian Arab Republic, the Office of the Special Adviser to the Secretary-General on Yemen, and other missions;

(b) The decrease under section 9, Economic and social affairs (\$0.8 million), is due to required expertise having been secured through expert group meetings and other means of collaboration with subject-matter experts and delays in implementing the programme of work related to the priorities of the High-level Political Forum, the Open Working Group on Sustainable Development, and the Committee of Experts on Sustainable Development Financing;

(c) The increase under section 29C, Office of Human Resources Management (\$0.8 million), is related mainly to the engagement of consultants to support the new staff mobility framework and the rolling out of the staffing module of Inspira to field missions;

(d) The increase under section 24, Human rights (\$0.5 million), primarily reflects additional requirements for external expertise not available in the Secretariat for the preparation of the various reports and studies mandated by the Human Rights Council, as well as for design and maintenance of various websites of the Office of the United Nations High Commissioner for Human Rights and preparation of manuals and instructional materials for seminars and workshops.

Experts

40. Requirements for experts are reflected in a net decrease of \$2.9 million across various budget sections, mainly under section 3, Political affairs (\$1.6 million), and section 16, International drug control, crime and terrorism prevention and criminal justice (\$0.4 million). In this regard:

(a) The decrease under section 3, Political affairs (\$1.6 million), is related mainly to a shorter period of work of the Group of Experts on Côte d'Ivoire and the Panel of Experts on the Sudan, and a reduction in the extent of travel of the Group of Experts on the Democratic Republic of the Congo, the Panel of Experts on the Democratic People's Republic of Korea and the Panel of Experts on Libya;

(b) The decrease under section 16, International drug control, crime and terrorism prevention and criminal justice (\$0.4 million), is due to a reduction in the number, participants and duration of ad hoc expert group meetings convened, and a change in modality and funding due to availability of extrabudgetary resources reflecting donors' interest in strengthening national capacity to safeguard human rights, and implement norms, standards and good practices in counter-terrorism.

Travel of representatives

41. The net decrease of \$4.6 million reflects mainly lower-than-anticipated requirements in the amount of \$3 million under section 24, Human rights, and \$0.8 million under section 9, Economic and social affairs. In particular:

(a) The decrease of \$3 million under section 24, Human rights, reflects mainly the actual pattern of expenditure for the travel of representatives and members of policymaking organs;

(b) The decrease of \$0.8 million under section 9, Economic and social affairs, is due mainly to the discontinuation of the sessions of the Commission on Sustainable Development in 2013 in line with General Assembly resolution [66/288](#).

Travel of staff

42. The net decrease of \$1.3 million reflects mainly lower-than-anticipated requirements in the amount of \$4.1 million under section 3, Political affairs, partly offset by increases of \$1.6 million under section 35, Safety and security; \$0.7 million under section 9, Economic and social affairs, and \$0.5 million under section 24, Human rights. In particular:

(a) The decrease of \$4.1 million under section 3, Political affairs, reflects mainly the reduced deployment of military personnel and advisers;

(b) The increase of \$1.6 million under section 35, Safety and security, is mainly due to the higher-than-projected travel requirements for trips undertaken by

the New York security services for the close-protection detail for the Secretary-General, the Deputy Secretary-General and the President of the General Assembly;

(c) The increase of \$0.7 million under section 9, Economic and social affairs, reflects mainly the central role in substantive preparations for the fourth United Nations conference on sustainable development, the third international conference on small island developing States, the development of the United Nations development agenda beyond 2015 and the reviews of the Millennium Development Goals;

(d) The increase of \$0.5 million under section 24, Human rights, is attributable to increased requirements for support of the meetings of the different human rights committees.

Contractual services

43. The net decrease of \$24.0 million for contractual services is broadly attributable to reduced requirements of \$22 million under section 3, Political affairs, and \$2.2 million under section 28, Public information, encompassing:

(a) Decreased requirements of \$22 million for special political missions under section 3, Political affairs, primarily: (i) UNAMI (\$18 million), reflecting the recording of expenditures related to rations under general operating expenses instead of contractual services, lower contractual rates for contractors in Basra and Kirkuk and a reduction in proprietary software for phone services as a result of the closure of the Amman office; (ii) the United Nations Support Mission in Libya (UNSMIL) (\$1.4 million), related to reduced requirements for private security guards as a result of the relocation of offices in Tripoli, Benghazi and Sabha, lower public information production costs and delayed media recovery precluding the usage of public service announcements; (iii) UNAMA (\$1 million), due to the inability of a vendor to provide an updated version of Geographic Information System (GIS) satellite imagery for the production of maps and maintenance of GIS software due in 2013, as well as a reduced need for acquisition of software owing to lower computer device usage;

(b) Decreased requirements of \$2.2 million under section 28, Public information, related primarily to: (i) reductions in public information production costs as a result of cost-sharing arrangements with other United Nations organizations as well as continued capital master plan-related construction work, resulting in a reduction in the number of special events at and public access to Headquarters (\$1 million); (ii) delays in the procurement of several major technology-related projects for the Dag Hammarskjöld Library, resulting in reductions in contractual engineering costs (\$0.7 million); (iii) reductions in specialized services due to procurement of some electronic subscriptions outside of the United Nations System Electronic Information Acquisitions Consortium and subsequently charged to library books and supplies and other factors associated with global streaming services delivery (\$0.3 million); and (iv) reduction in contractual translation resulting from the undertaking of some translations by staff (\$0.1 million).

General operating expenses

44. The net decrease of \$1.4 million under general operating expenses broadly relates to decreased requirements under section 29D, Office of Central Support Services (\$2.9 million), section 35, Safety and security (\$1.2 million), and section 12, Trade and development (\$1.0 million), offset by increases under section 3, Political affairs (\$3.5 million). In particular:

(a) Decreased requirements under section 29D, Office of Central Support Services (\$2.9 million) have been due to factors such as renegotiation of utility and service contracts, resulting in more favourable terms for the organization, and reduced consumption as a result of efficiencies derived from the renovation of the Secretariat building, as well as a temporary reduction in services due to Storm Sandy;

(b) Decreased requirements under section 35, Safety and security (\$1.2 million), are mainly related to lower-than-expected communications costs in New York;

(c) Decreased requirements under section 12, Trade and development (\$1.0 million), are broadly related to reduced contractual rates for international and mobile telephone services, expected lower or stable voice/data traffic, a decreased number of fixed and fax lines, controlled authorization of international telephone access and BlackBerries, and reduced mail and pouch services following wider use of e-mail and the web for electronic dissemination of publications;

(d) Increased requirements under section 3, Political affairs (\$3.5 million), are due to a number of adjustments in respect of special political missions, including, for UNAMI, the recording of rations under general operating expenses instead of contractual services, as well as recording of fuel under general operating expenses instead of supplies and materials.

Hospitality

45. The net decrease of \$0.2 million relates broadly to lower requirements mainly for special political missions under section 3, Political affairs, and section 1, Overall policymaking, direction and coordination, owing to the lower number of official functions held.

Supplies and materials

46. The net decrease of \$21.3 million is mainly related to a decrease under section 3, Political affairs (\$17.5 million), and section 2, General Assembly and Economic and Social Council affairs and conference management (\$0.8 million), in particular:

(a) Decreased requirements for special political missions under section 3, Political affairs (\$17.5 million), primarily related to (i) UNAMA (\$9.5 million), reflecting lower-than-anticipated requirements for medical supplies, as the current inventory is deemed sufficient to cover the Mission's needs, reduced cleaning supplies for offices in Kabul, due to cost-effective outsourcing, and reduced training materials; and (ii) UNAMI (\$6.1 million), reflecting the recording of fuel under general operating expenses instead of supplies and materials;

(b) Decreased requirements under section 2, General Assembly and Economic and Social Council affairs and conference management (\$0.8 million), reflecting the benefits from investments in technology, in particular the move towards a fully digital print-on-demand publishing operation, and the concerted efforts to reduce the paper output of reports, which results in fewer associated costs, inter alia, printing supplies, paper and data-processing supplies.

Furniture and equipment

47. The net increase of \$0.9 million for furniture and equipment is broadly attributable to increased requirements under section 2, General Assembly and Economic and Social Council affairs and conference management (\$1.1 million), and section 29D, Office of Central Support Services (\$1 million), partially offset by reduced requirements under section 3, Political affairs (\$1.2 million). In particular:

(a) Increased requirements of \$1.1 million under section 2, General Assembly and Economic and Social Council affairs and conference management, were primarily related to the establishment of the global information technology projects infrastructure, including servers, as well as investments in business continuity equipment in the aftermath of Storm Sandy;

(b) Increased requirements of \$1 million under section 29D, Office of Central Support Services, were related mainly to: (i) the installation of the Internet Protocol Television (IPTV) system as part of the implementation of the permanent broadcast facility and media asset management system (\$0.7 million), which was not covered under the capital master plan, and associated costs under the Facilities Management Service; and (ii) the purchase of the computer-aided facility management software system, which was only partially budgeted under contractual services under the Facilities Management Service (\$0.3 million);

(c) Decreased requirements of \$1.2 million under section 3, Political affairs, were primarily related to reduced requirements in UNAMI, due to lower-than-budgeted costs for medical equipment, longer life cycles of office automation equipment, reduced acquisition of armoured ambulances, and lower usage of flares on rotating-wing and fixed-wing aircraft as a result of the improved security situation.

Improvement of premises

48. The net increase (\$2.5 million) under improvement of premises broadly reflects increased requirements under section 2, General Assembly and Economic and Social Council affairs and conference management (\$4.8 million), and section 5, Peacekeeping operations (\$0.6 million), offset by reduced requirements under section 3, Political affairs (\$1.6 million), and section 34, Construction, alteration, improvement and major maintenance (\$1.3 million), as follows:

(a) The increase under section 2, General Assembly and Economic and Social Council affairs and conference management (\$4.8 million), represents the investment in conference-room technology for the renovated General Assembly and Conference Buildings. This will enhance the ability of the Department for General Assembly and Conference Management to provide quality services to Member States and enhance the environment for intergovernmental deliberations;

(b) The increase under section 5, Peacekeeping operations (\$0.6 million), broadly relates to requirements for the rehabilitation of the government house complex of UNTSO, for the purpose of bringing the complex in line with safety and security standards;

(c) The decrease of \$1.6 million under section 3, Political affairs, relates to the usage of minimum operating security standards (MOSS)-compliant premises, resulting in a reduction of requirements for budgeted alterations and improvements in the office of the Joint Special Representative of the United Nations and the League of Arab States for the Syrian Arab Republic and higher-than-anticipated cost recovery from transit accommodation provided to staff having travel status in UNAMA, as well as lower-than-budgeted costs for construction activities in UNAMI;

(d) The decrease of \$1.3 million under section 34, Construction, alteration, improvement and major maintenance, is mainly attributable to reduced requirements under this heading for audiovisual equipment related to the improvement of conference facilities in the United Nations Office at Geneva which have been captured under furniture and equipment, as well as cost avoidance for maintenance in respect of project access control technology (phase 2) installations in the United Nations Office at Nairobi.

Grants and contributions

49. The net decrease of \$3.4 million under grants and contributions broadly relates to: reduced requirements under section 23, Regular programme of technical cooperation, due to delays in the process of recruitment of interregional and regional advisers against general temporary positions. As of the biennium 2010-2011, the use of interregional and regional advisers in the execution of the projects has been based on a recruitment process similar to that for established posts. Furthermore, each adviser's contract has been capped at five years. In cases where the services continue to be relevant, the position financed under general temporary assistance resources was re-advertised, in order to attract the best-qualified candidate. In addition, the implementing entities, which received funding under the regular programme, resorted to new modalities of delivering advisory services by drawing on the skills of nationally and regionally recruited expertise and by increasing the use of their regular staff in conducting advisory missions and implementing training workshops with the assistance of short-term national experts and consultants (\$3.9 million).

Other

50. The net increase of \$8 million in the "other" category reflects mainly increased requirements for staff assessment based on actual experience during the period, taking into account the deferred post-related recosting, as mentioned in paragraph 3 above.

Jointly financed activities and interorganizational security measures (gross budget)

51. Since the biennium 1998-1999, a uniform net-budgeting approach has been applied to the presentation of costs for activities not borne entirely by the United Nations but shared with other entities. Accordingly, in the present report the net

requirements, or United Nations share of requirements, for the relevant activities under section 2, General Assembly and Economic and Social Council affairs and conference management, section 32, Jointly financed administrative activities, and section 35, Safety and security, are included in the final overall level of the programme budget for the biennium 2012-2013 and are reflected accordingly in schedules 1 to 3 below for appropriation purposes.

52. The final gross budget levels recommended for these activities will be as follows: International Civil Service Commission (\$17.1 million); Joint Inspection Unit (\$16.4 million); secretariat of the United Nations System Chief Executives Board for Coordination (\$5.3 million); International Public Sector Accounting Standards (IPSAS) project (\$1 million); conference management in Vienna (\$59.6 million); and security and safety services ((\$256.4 million) (including the United Nations Office at Vienna (\$30.1 million), the security management system in the field (\$217.9 million) and the cost of the malicious acts insurance policy (\$8.4 million)).

Expenditure on preparation of the global sustainable development report and United Nations Conference on Sustainable Development

53. In paragraph 49 of the report of the Advisory Committee on Administrative and Budgetary Questions on revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled “The future we want” (A/67/641), the Advisory Committee recommended that the Secretary-General be requested to include in his next report: (a) information on the overall expenditures required across the Secretariat to produce the global sustainable development report; (b) details on the one-time expenditures incurred for the preparation of the United Nations Conference on Sustainable Development; and (c) details on the acquisition of office automation equipment. The resources mobilized to produce the global sustainable development report included both staff and non-post resources. The non-staff resources have included resources used to obtain the services of consultants and to organize expert group meetings in order to support the preparation of the report. The resources that had been committed at the time of the preparation of the present report totalled \$270,549. Further expenditures, estimated at \$145,000, are projected for the rest of the biennium. The final report will be published in December 2013. In preparations for the Conference, both regular budget and extrabudgetary resources were used to cover one-time expenditures. While it is not possible to quantify the exact expenditures related to regular budget staff time, the interim overall non-post expenditures incurred by the substantive secretariat of the Conference, the Division for Sustainable Development of the Secretariat, related to conference preparations, as of the preparation of the present report, totalled \$7,753,884 (regular budget resources: \$244,214; extrabudgetary resources: \$7,509,670). All final expenditures will be determined when the accounts for the biennium are closed. With regard to acquisition of office automation equipment, none was purchased in connection with the Conference in 2012-2013, although provision is made in this regard in the proposed programme budget for the biennium 2014-2015 based on when the majority of general temporary assistance positions are expected to be filled.

F. Unliquidated obligations

54. The amount of unliquidated obligations as at the end of October 2013 stood at \$199.5 million.

III. Income sections

55. The total increase under income sections amounts to \$31.1 million, which is broken down by section in table 8.

Table 8

Summary of changes under income sections

(Thousands of United States dollars)

<i>Income section</i>	<i>Approved estimates of income^a</i>	<i>Increase/(decrease)</i>	<i>Revised estimates of income</i>
1. Income from staff assessment	477 606.7	25 915.5	503 522.2
2. General income	36 780.5	5 250.5	42 031.0
3. Services to the public	(2 459.3)	(56.1)	(2 515.4)
Total	511 927.9	31 109.9	543 037.8

^a General Assembly resolutions [67/247](#) A to C and [67/269](#).

Income section 1. Income from staff assessment

56. In line with paragraph 3 above, the increase in staff assessment income of \$25.9 million reflects an increase in the level of staff assessment disbursed under the related expenditure section as well as the lower staff assessment realized in respect of the expenditure portion of income section 3.

Income section 2. General income

57. The increase of \$5,250,500 under income section 2 comprises: (a) the refund of prior-year expenditures (\$2,600,400) based on actual income performance and the related projections for the rest of the biennium for unutilized obligations and other refunds, mainly at Headquarters, Geneva and Beirut; (b) bank interest (\$982,600) accruing from the purchase of higher-yielding investments, which resulted in a higher-than-anticipated rate of return, and the undertaking of trading opportunities which increased interest income; (c) reimbursement for services provided to the specialized agencies and others (\$849,000) mainly by the United Nations Office at Geneva and the Economic Commission for Africa; (d) the sale of used equipment (\$48,800); and (e) miscellaneous income (\$982,600), representing mainly an insurance settlement received related to the property damage claim of the Economic Commission for Latin America and the Caribbean arising from the 27 February 2010 earthquake in Santiago, Chile. The increases are partly offset by reduced income from: rental of premises (\$202,700), reflecting lower-than-estimated income at Headquarters and Addis Ababa (the amount is net of the additional rental income in the United Nations Office at Nairobi, which represents the savings from the construction funded from its rental income in the biennium 2010-2011); television

and similar services (\$9,000); and contributions of non-Member States and new Member States (\$1,200).

Income section 3. Services to the public

58. The decrease in net revenue of \$56,100 under income section 3, Services to the public, is the result of a net decrease in total revenues (\$5,185,100) and a net decrease in total expenditures (\$5,129,000).

59. Decreases under revenues relate to: (a) a decrease in the revenues from the sale of United Nations publications (\$2,327,300) at the Headquarters sales operation due to delays in the release of the United Nations eCollection, a digital subscription service offered to libraries and institutional markets; (b) decreases under postal administration services (\$2,223,800), principally as a result of the continued impact of the capital master plan project on sales of philatelic items at Headquarters; (c) a decrease in the revenues from services to visitors (\$1,142,100) at Headquarters due to the continued impact of the capital master plan; and (d) a decrease under garage operations (\$69,000) at Headquarters due to the reduction in parking capacity, as a result of the ongoing capital master plan construction work. The decreases have been partly offset by higher-than-anticipated estimated revenue from: (a) other commercial services (\$220,900), reflecting increased utilization of the conference centre of the Economic Commission for Africa; (b) the sale of gift items (\$218,800) reflecting higher revenues than originally estimated; and (c) revenue services provided by the Department of Economic and Social Affairs of the Secretariat (\$137,400) reflecting an increase in statistical product subscription fees, including for the United Nations Commodity Trade Statistics Database, and industrial statistics databases.

60. The net decreases in expenditure relate mainly to: (a) decreases under postal administration services (\$2,237,100) because of the continued rationalization of business operations and the implementation of cost-saving measures, which have yielded benefits (principally in staff costs and contractual services) both at Headquarters and at Vienna; (b) decreases from the sale of United Nations publications (\$3,220,500) resulting from the rationalization of promotion programmes at Headquarters, the streamlining and continued consolidation of the operation at Headquarters, with a consequent reduction in general operating expenses (including freight costs), and a decrease in the actual cost of goods sold; (c) decreases under services provided by the Department of Economic and Social Affairs (\$277,900), due to delays in recruitment of staff; and (d) a decrease in services to visitors (\$248,000), which reflect a continuing effort to contain expenditures in light of reduced revenues at Headquarters due to the capital master plan. The decreases have been partly offset by higher-than-anticipated estimated expenditure requirements for: (a) catering operations (\$647,900), reflecting additional requirements arising from higher-than-expected requirements for the catering operations at Headquarters; and (b) programme support expenses relating to recording of accounts, reflecting higher-than-budgeted staff costs (\$251,100).

IV. Compensation arising from judgements of the Administrative Tribunals

61. In accordance with General Assembly resolution [52/220](#), included in the final estimates of the anticipated level of expenditure for the biennium 2012-2013 are expenditures (totalling \$1.3 million) related to compensation paid to staff as a result of judgements of the United Nations Appeals Tribunal and the United Nations Dispute Tribunal and the decisions of the Management Evaluation Unit in the Department of Management of the Secretariat.

V. Action requested of the General Assembly

62. **The General Assembly is requested to take note of the present report and is also requested to approve the revised estimates for the expenditure sections for the biennium 2012-2013 in the amount of \$5,603,674,600 as set out in table 3 above and the related income estimates, in the amount of \$543,037,800, as set out in table 8 above.**

Schedule 1

Summary of projected expenditures by budget section and main determining factor: 2012-2013

(Thousands of United States dollars)

Budget section	Revised 2012-2013 appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed 2012-2013 final appropriation	Percentage variance
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes			
1. Overall policymaking, direction and coordination	108 571.7	423.3	1 090.3	–	2 064.5	3 578.1	112 149.8	3.3
2. General Assembly and Economic and Social Council affairs and conference management	636 390.8	11 735.4	7 261.4	149.5	11 095.4	30 241.7	666 632.5	4.8
3. Political affairs	1 325 788.70	217.7	2 369.50	33 155.10	(10 608.90)	25 133.40	1 350 922.10	1.9
4. Disarmament	23 001.8	160.3	377.9	–	1 903.7	2 441.9	25 443.7	10.6
5. Peacekeeping operations	110 653.2	(367.8)	2 874.4	–	(2 857.5)	(350.9)	110 302.3	(0.3)
6. Peaceful uses of outer space	7 981.9	9.6	153.6	–	432.7	595.9	8 577.8	7.5
7. International Court of Justice	47 567.7	136.4	498.1	38.1	1 643.1	2 315.7	49 883.4	4.9
8. Legal affairs	45 861.0	5.3	860.7	–	874.7	1 740.7	47 601.7	3.8
9. Economic and social affairs	154 404.1	–	2 960.3	–	1 364.4	4 324.7	158 728.8	2.8
10. Least developed countries, landlocked developing countries and small island developing States	7 348.6	–	131.1	–	84.3	215.4	7 564.0	2.9
11. United Nations support for the New Partnership for Africa's Development	12 746.6	(80.9)	290.5	–	(935.4)	(725.8)	12 020.8	(5.7)
12. Trade and development	142 956.3	7 484.4	(202.0)	–	(2 352.2)	4 930.2	147 886.5	3.4
13. International Trade Centre UNCTAD/WTO	40 141.8	330.3	(43.5)	–	(693.2)	(406.4)	39 735.4	–
14. Environment	14 337.2	(199.2)	452.0	–	738.5	991.3	15 328.5	6.9
15. Human settlements	21 345.6	(414.7)	674.1	–	464.2	723.6	22 069.2	3.4
16. International drug control, crime and terrorism prevention and criminal justice	40 797.5	42.0	785.3	–	3 667.6	4 494.9	45 292.4	11.0
17. UN-Women	14 676.7	–	298.6	–	333.3	631.9	15 308.6	4.3
18. Economic and social development in Africa	143 497.3	(5 192.5)	7 678.7	–	(7 089.6)	(4 603.4)	138 893.9	(3.2)
19. Economic and social development in Asia and the Pacific	103 187.7	2 165.6	1 829.7	–	(222.6)	3 772.7	106 960.4	3.7
20. Economic development in Europe	68 606.3	3 579.6	109.3	–	3 158.8	6 847.7	75 454.0	10.0
21. Economic and social development in Latin America and the Caribbean	115 226.3	1 267.9	86.8	–	6 635.0	7 989.7	123 216.0	6.9

Budget section	Projected changes							
	Revised 2012-2013 appropriation	Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 2012-2013 final appropriation	Percentage variance
22. Economic and social development in Western Asia	66 449.1	(215.2)	3 021.1	–	2 084.5	4 890.4	71 339.5	7.4
23. Regular programme of technical cooperation	57 676.0	29.3	(44.9)	–	(3 952.0)	(3 967.6)	53 708.4	(6.9)
24. Human rights	167 324.5	6 419.0	(212.5)	3 708.3	(900.1)	9 014.7	176 339.2	5.4
25. International protection, durable solutions and assistance to refugees	92 377.9	824.5	(17.2)	–	114.8	922.1	93 300.0	1.0
26. Palestine refugees	48 930.5	862.0	1 090.1	–	3 203.6	5 155.7	54 086.2	10.5
27. Humanitarian assistance	29 969.5	496.0	288.7	–	202.9	987.6	30 957.1	3.3
28. Public information	182 160.4	406.5	3 511.9	–	5 752.3	9 670.7	191 831.1	5.3
29A. Office of the Under-Secretary-General for Management	15 088.0	–	315.4	–	1 099.1	1 414.5	16 502.5	9.4
29B. Office of Programme Planning, Budget and Accounts	36 770.6	–	761.2	–	1 534.3	2 295.5	39 066.1	6.2
29C. Office of Human Resources Management	74 611.4	–	836.3	–	3 075.3	3 911.6	78 523.0	5.2
29D. Office of Central Support Services	181 255.2	–	856.8	–	1 621.3	2 478.1	183 733.3	1.4
29E. Administration, Geneva	153 603.2	5 827.2	590.9	–	6 516.1	12 934.2	166 537.4	8.4
29F. Administration, Vienna	39 274.0	301.1	622.6	–	(3.9)	919.8	40 193.8	2.3
29G. Administration, Nairobi	32 052.5	(513.0)	1 364.6	–	(48.3)	803.3	32 855.8	2.5
29H. Office of Information and Communications Technology	75 800.2	–	644.1	–	(1 346.9)	(702.8)	75 097.4	(0.9)
31. Internal oversight	38 877.3	147.4	700.5	–	(1 058.5)	(210.6)	38 666.7	(0.5)
32. Jointly financed administrative activities	10 897.5	242.9	87.2	–	270.0	600.1	11 497.6	5.5
33. Special expenses	120 441.3	183.9	(271.8)	–	(349.0)	(436.9)	120 004.4	(0.4)
34. Construction, alteration, improvement and major maintenance	65 051.6	180.9	(173.7)	6 290.2	(469.2)	5 828.2	70 879.8	9.0
35. Safety and security	223 123.3	1 880.4	9 846.3	–	14 897.8	26 624.5	249 747.8	11.9
36. Development Account	29 243.2	–	–	–	–	–	29 243.2	–
37. Staff assessment	473 298.5	5 382.0	12 933.9	–	7 978.1	26 294.0	499 592.5	5.6
Total (gross)	5 399 364.5	43 757.6	67 288.3	43 341.2	49 923.0	204 310.1	5 603 674.6	3.8

Schedule 2

Summary of projected expenditures by object of expenditure and main determining factor: 2012-2013

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>Revised 2012-2013 appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Projected changes</i>			<i>Total</i>	<i>Proposed 2012-2013 final appropriation</i>	<i>Percentage variance</i>
				<i>Commitment authority and unforeseen and extraordinary expenses</i>	<i>Post incumbency and other changes</i>				
Posts	2 385 031.9	34 231.5	53 103.9	–	66 850.4	154 185.8	2 539 217.7		6.5
Other staff costs	957 512.0	534.2	(485.9)	6 355.7	33 095.7	39 499.7	997 011.7		4.1
Non-staff compensation	20 095.2	27.6	121.5	–	357.9	507.0	20 602.2		2.5
Consultants	26 849.3	14.4	(22.7)	213.6	(2 749.9)	(2 544.6)	24 304.7		(9.5)
Experts	46 458.7	41.0	–	–	(2 919.4)	(2 878.4)	43 580.3		(6.2)
Travel of representatives	44 822.0	–	(164.4)	87.8	(4 558.0)	(4 634.6)	40 187.4		(10.3)
Travel of staff	84 790.5	–	(145.8)	3 430.7	(1 295.1)	1 989.8	86 780.3		2.3
Contractual services	190 508.4	224.0	(349.6)	20.1	(23 968.4)	(24 073.9)	166 434.5		(12.6)
General operating expenses	544 933.0	514.7	(551.9)	8 508.2	(1 392.8)	7 078.2	552 011.2		1.3
Hospitality	1 814.8	2.5	(2.0)	48.8	(190.1)	(140.8)	1 674.0		(7.8)
Supplies and materials	67 036.9	97.6	(24.5)	122.5	(21 278.7)	(21 083.1)	45 953.8		(31.4)
Furniture and equipment	76 101.8	102.7	(48.6)	3 589.6	880.3	4 524.0	80 625.8		5.9
Improvement of premises	84 665.8	180.9	(173.7)	6 964.2	2 495.7	9 467.1	94 132.9		11.2
Grants and contributions	393 780.4	2 404.5	3 098.1	14 000.0	(3 419.3)	16 083.3	409 863.7		4.1
Other	474 963.8	5 382.0	12 933.9	–	8 014.7	26 330.6	501 294.4		5.5
Total	5 399 364.5	43 757.6	67 288.3	43 341.2	49 923.0	204 310.1	5 603 674.6		3.8

Schedule 3

Summary of projected expenditures for each budget section by object of expenditure and main determining factor: 2012-2013

(Thousands of United States dollars)

Budget section	Revised appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed final appropriation
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
1. Overall policymaking, direction and coordination							
Posts	62 655.2	412.9	1 247.4	–	1 601.3	3 261.6	65 916.8
Other staff costs	4 493.9	(0.9)	(19.6)	–	512.3	491.8	4 985.7
Non-staff compensation	4 676.0	8.9	(10.8)	–	498.5	496.6	5 172.6
Consultants	283.1	–	(1.0)	–	145.3	144.3	427.4
Experts	–	–	–	–	–	–	–
Travel of representatives	9 064.2	–	(31.2)	–	(282.0)	(313.2)	8 751.0
Travel of staff	4 329.2	–	(14.8)	–	(406.9)	(421.7)	3 907.5
Contractual services	7 590.7	–	(26.9)	–	(495.8)	(522.7)	7 068.0
General operating expenses	1 144.7	0.9	(3.6)	–	477.8	475.1	1 619.8
Hospitality	521.5	0.6	(1.5)	–	(57.2)	(58.1)	463.4
Supplies and materials	272.3	0.5	(0.4)	–	(33.9)	(33.8)	238.5
Furniture and equipment	239.4	0.4	(0.4)	–	(35.5)	(35.5)	203.9
Improvement of premises	–	–	–	–	–	–	–
Grants and contributions	13 301.5	–	(46.9)	–	140.6	93.7	13 395.2
Subtotal	108 571.7	423.3	1 090.3	–	2 064.5	3 578.1	112 149.8
2. General Assembly and Economic and Social Council affairs and conference management							
Posts	493 827.2	10 607.4	7 306.4	–	14 431.6	32 345.4	526 172.6
Other staff costs	60 044.8	258.5	(152.3)	149.5	(10 837.0)	(10 581.3)	49 463.5
Consultants	–	–	–	–	45.0	45.0	45.0
Travel of representatives	296.5	–	(0.5)	–	(62.7)	(63.2)	233.3
Travel of staff	290.1	–	(1.2)	–	140.6	139.4	429.5
Contractual services	25 708.6	80.9	(70.3)	–	1 134.9	1 145.5	26 854.1
General operating expenses	3 747.5	12.6	(10.4)	–	710.8	713.0	4 460.5
Hospitality	8.4	–	–	–	–	–	8.4
Supplies and materials	2 322.1	5.0	(7.6)	–	(778.4)	(781.0)	1 541.1
Furniture and equipment	3 644.1	8.4	(11.9)	–	1 145.4	1 141.9	4 786.0
Improvement of premises	–	–	–	–	4 799.9	4 799.9	4 799.9
Grants and contributions	46 501.5	762.6	209.2	–	365.3	1 337.1	47 838.6
Subtotal	636 390.8	11 735.4	7 261.4	149.5	11 095.4	30 241.7	666 632.5

Budget section	Revised appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed final appropriation
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
3. Political affairs							
Posts	98 914.0	131.2	2 387.4	—	(278.1)	2 240.5	101 154.5
Other staff costs	688 943.4	4.4	(2.6)	2 873.4	37 463.9	40 339.1	729 282.5
Consultants	12 885.1	1.9	(0.3)	160.7	(3 099.8)	(2 937.5)	9 947.6
Experts	29 951.8	—	—	—	(1 547.8)	(1 547.8)	28 404.0
Travel of representatives	1 748.1	—	(6.2)	—	114.0	107.8	1 855.9
Travel of staff	46 935.2	—	(11.9)	3 229.8	(4 143.3)	(925.4)	46 009.8
Contractual services	45 076.0	7.8	(2.8)	20.1	(21 936.5)	(21 911.4)	23 164.6
General operating expenses	294 466.7	59.6	3.6	8 436.2	3 447.9	11 947.3	306 414.0
Hospitality	736.4	0.9	(0.1)	48.8	(89.9)	(40.3)	696.1
Supplies and materials	36 778.5	10.4	—	122.5	(17 466.4)	(17 333.5)	19 445.0
Furniture and equipment	36 552.3	1.5	2.4	3 589.6	(1 205.0)	2 388.5	38 940.8
Improvement of premises	19 614.2	—	—	674.0	(1 588.0)	(914.0)	18 700.2
Grants and contributions	11 386.8	—	—	14 000.0	(181.6)	13 818.4	25 205.2
Other	1 800.2	—	—	—	(98.3)	(98.3)	1 701.9
Subtotal	1 325 788.7	217.7	2 369.5	33 155.1	(10 608.9)	25 133.4	1 350 922.1
4. Disarmament							
Posts	17 529.6	160.2	395.4	—	1 903.7	2 459.3	19 988.9
Other staff costs	497.4	—	(1.5)	—	194.9	193.4	690.8
Consultants	128.2	—	(0.6)	—	36.6	36.0	164.2
Experts	1 834.6	—	(7.2)	—	(119.2)	(126.4)	1 708.2
Travel of representatives	89.0	—	(0.7)	—	(18.3)	(19.0)	70.0
Travel of staff	285.6	—	(1.2)	—	131.3	130.1	415.7
Contractual services	270.0	—	(1.0)	—	(12.7)	(13.7)	256.3
General operating expenses	344.0	—	(0.6)	—	12.6	12.0	356.0
Hospitality	5.6	—	—	—	(0.1)	(0.1)	5.5
Supplies and materials	26.8	0.1	—	—	(0.6)	(0.5)	26.3
Furniture and equipment	24.0	—	—	—	58.0	58.0	82.0
Grants and contributions	1 967.0	—	(4.7)	—	(282.5)	(287.2)	1 679.8
Subtotal	23 001.8	160.3	377.9	—	1 903.7	2 441.9	25 443.7
5. Peacekeeping operations							
Posts	74 583.0	(406.3)	2 702.5	—	(3 694.4)	(1 398.2)	73 184.8
Other staff costs	17 425.1	(62.6)	108.2	—	(1 033.6)	(988.0)	16 437.1
Consultants	—	—	—	—	—	—	—
Travel of staff	3 774.8	—	(12.8)	—	(229.5)	(242.3)	3 532.5

<i>Budget section</i>	<i>Revised appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Projected changes</i>		<i>Total</i>	<i>Proposed final appropriation</i>
				<i>Commitment authority and unforeseen and extraordinary expenses</i>	<i>Post incumbency and other changes</i>		
Contractual services	792.2	0.3	1.8	—	507.6	509.7	1 301.9
General operating expenses	7 915.4	90.6	47.8	—	232.1	370.5	8 285.9
Hospitality	28.8	0.3	0.1	—	(1.3)	(0.9)	27.9
Supplies and materials	2 440.5	9.9	13.5	—	550.2	573.6	3 014.1
Furniture and equipment	3 693.4	—	13.3	—	264.6	277.9	3 971.3
Improvement of premises	—	—	—	—	546.8	546.8	546.8
Subtotal	110 653.2	(367.8)	2 874.4	—	(2 857.5)	(350.9)	110 302.3
6. Peaceful uses of outer space							
Posts	6 738.2	(4.8)	150.0	—	506.3	651.5	7 389.7
Other staff costs	18.9	0.3	0.1	—	(0.3)	0.1	19.0
Consultants	—	—	—	—	—	—	—
Experts	92.5	1.5	0.4	—	(11.6)	(9.7)	82.8
Travel of staff	160.9	—	(0.5)	—	0.5	—	160.9
Contractual services	29.9	0.5	0.2	—	(6.3)	(5.6)	24.3
General operating expenses	86.0	1.4	0.5	—	0.1	2.0	88.0
Hospitality	4.3	0.1	—	—	(1.2)	(1.1)	3.2
Supplies and materials	—	—	—	—	0.2	0.2	0.2
Furniture and equipment	50.7	0.8	—	—	(5.2)	(4.4)	46.3
Grants and contributions	800.5	9.8	2.9	—	(49.8)	(37.1)	763.4
Subtotal	7 981.9	9.6	153.6	—	432.7	595.9	8 577.8
7. International Court of Justice							
Posts	24 447.7	(18.0)	324.2	—	1 938.2	2 244.4	26 692.1
Other staff costs	2 144.9	28.8	14.7	—	(15.1)	28.4	2 173.3
Non-staff compensation	14 205.6	18.7	136.1	—	(209.8)	(55.0)	14 150.6
Consultants	166.1	2.5	1.1	38.1	(4.8)	36.9	203.0
Travel of staff	102.6	—	(0.3)	—	(0.9)	(1.2)	101.4
Contractual services	1 704.2	27.5	12.2	—	(38.3)	1.4	1 705.6
General operating expenses	3 864.6	63.3	4.1	—	0.1	67.5	3 932.1
Hospitality	20.2	0.3	0.1	—	(0.4)	—	20.2
Supplies and materials	507.2	8.1	3.4	—	(15.4)	(3.9)	503.3
Furniture and equipment	404.6	5.2	2.5	—	(10.5)	(2.8)	401.8
Subtotal	47 567.7	136.4	498.1	38.1	1 643.1	2 315.7	49 883.4
8. Legal affairs							
Posts	38 858.6	(4.6)	879.9	—	1 079.5	1 954.8	40 813.4
Other staff costs	198.0	—	(0.7)	—	(52.7)	(53.4)	144.6

<i>Budget section</i>	<i>Projected changes</i>					<i>Total</i>	<i>Proposed final appropriation</i>
	<i>Revised appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Commitment authority and unforeseen and extraordinary expenses</i>	<i>Post incumbency and other changes</i>		
Non-staff compensation	0.1	—	—	—	(0.1)	(0.1)	—
Consultants	75.4	1.0	0.2	—	11.6	12.8	88.2
Experts	210.9	2.9	0.7	—	(54.8)	(51.2)	159.7
Travel of representatives	2 500.8	—	(8.7)	—	(109.3)	(118.0)	2 382.8
Travel of staff	1 057.3	—	(3.5)	—	2.6	(0.9)	1 056.4
Contractual services	1 902.4	3.4	(4.9)	—	(90.2)	(91.7)	1 810.7
General operating expenses	212.1	0.4	(0.6)	—	170.1	169.9	382.0
Hospitality	2.2	—	—	—	—	—	2.2
Supplies and materials	196.9	1.9	0.1	—	(49.6)	(47.6)	149.3
Furniture and equipment	209.1	0.3	(0.5)	—	(29.5)	(29.7)	179.4
Grants and contributions	437.2	—	(1.3)	—	(2.9)	(4.2)	433.0
Subtotal	45 861.0	5.3	860.7	—	874.7	1 740.7	47 601.7
9. Economic and social affairs							
Posts	134 202.4	—	3 039.5	—	2 405.3	5 444.8	139 647.2
Other staff costs	1 874.2	—	(9.3)	—	(169.4)	(178.7)	1 695.5
Consultants	2 441.6	—	(10.0)	—	(760.9)	(770.9)	1 670.7
Experts	3 110.7	—	(13.3)	—	(342.6)	(355.9)	2 754.8
Travel of representatives	3 749.3	—	(18.5)	—	(842.3)	(860.8)	2 888.5
Travel of staff	2 297.4	—	(9.1)	—	649.7	640.6	2 938.0
Contractual services	3 726.7	—	(12.4)	—	630.3	617.9	4 344.6
General operating expenses	954.9	—	(3.3)	—	427.5	424.2	1 379.1
Hospitality	22.6	—	(0.1)	—	0.1	—	22.6
Supplies and materials	329.3	—	(1.0)	—	(82.9)	(83.9)	245.4
Furniture and equipment	762.0	—	(2.2)	—	(140.6)	(142.8)	619.2
Grants and contributions	933.0	—	—	—	(409.8)	(409.8)	523.2
Subtotal	154 404.1	—	2 960.3	—	1 364.4	4 324.7	158 728.8
10. Least developed countries, landlocked developing countries and small island developing States							
Posts	5 789.8	—	133.8	—	168.9	302.7	6 092.5
Other staff costs	744.2	—	(0.5)	—	(77.7)	(78.2)	666.0
Consultants	136.4	—	(0.4)	—	(28.1)	(28.5)	107.9
Experts	101.9	—	0.1	—	(6.5)	(6.4)	95.5
Travel of staff	240.3	—	(0.6)	—	18.4	17.8	258.1
Contractual services	198.7	—	(0.8)	—	19.8	19.0	217.7
General operating expenses	64.6	—	(0.3)	—	4.7	4.4	69.0
Hospitality	2.4	—	—	—	—	—	2.4

Budget section	Revised appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed final appropriation
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
Supplies and materials	20.9	—	—	—	(9.3)	(9.3)	11.6
Furniture and equipment	49.4	—	(0.2)	—	(6.1)	(6.3)	43.1
Subtotal	7 348.6	—	131.1	—	84.3	215.4	7 564.0
11. United Nations support for the New Partnership for Africa's Development							
Posts	10 120.2	(78.8)	300.4	—	(546.4)	(324.8)	9 795.4
Other staff costs	454.3	(1.8)	(2.5)	—	(18.6)	(22.9)	431.4
Consultants	427.4	(0.3)	(1.2)	—	(282.4)	(283.9)	143.5
Experts	472.6	—	(1.7)	—	(141.2)	(142.9)	329.7
Travel of staff	498.9	—	(1.8)	—	151.1	149.3	648.2
Contractual services	563.7	—	(2.0)	—	(18.1)	(20.1)	543.6
General operating expenses	137.3	—	(0.4)	—	(61.1)	(61.5)	75.8
Hospitality	2.7	—	—	—	—	—	2.7
Supplies and materials	26.1	—	(0.1)	—	(3.3)	(3.4)	22.7
Furniture and equipment	43.4	—	(0.2)	—	(17.0)	(17.2)	26.2
Grants and contributions	—	—	—	—	1.6	1.6	1.6
Subtotal	12 746.6	(80.9)	290.5	—	(935.4)	(725.8)	12 020.8
12. Trade and development							
Posts	128 491.7	7 386.5	(194.1)	—	(765.3)	6 427.1	134 918.8
Other staff costs	1 526.2	11.0	(0.1)	—	(7.1)	3.8	1 530.0
Consultants	1 287.1	9.6	(0.4)	—	87.9	97.1	1 384.2
Experts	926.0	7.5	(0.1)	—	(48.8)	(41.4)	884.6
Travel of representatives	474.3	—	(1.6)	—	(48.0)	(49.6)	424.7
Travel of staff	1 374.9	—	(4.8)	—	(42.5)	(47.3)	1 327.6
Contractual services	194.1	1.8	0.2	—	(66.4)	(64.4)	129.7
General operating expenses	2 961.3	22.7	(0.4)	—	(946.2)	(923.9)	2 037.4
Hospitality	62.2	0.4	—	—	(0.3)	0.1	62.3
Supplies and materials	2 104.5	16.9	(0.3)	—	(491.1)	(474.5)	1 630.0
Furniture and equipment	1 169.0	8.7	(0.1)	—	(73.0)	(64.4)	1 104.6
Grants and contributions	2 385.0	19.3	(0.3)	—	48.6	67.6	2 452.6
Subtotal	142 956.3	7 484.4	(202.0)	—	(2 352.2)	4 930.2	147 886.5
13. International Trade Centre UNCTAD/WTO							
Grants and contributions	40 141.8	330.3	(43.5)	—	(693.2)	(406.4)	39 735.4
Subtotal	40 141.8	330.3	(43.5)	—	(693.2)	(406.4)	39 735.4

<i>Budget section</i>	<i>Projected changes</i>					<i>Total</i>	<i>Proposed final appropriation</i>
	<i>Revised appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Commitment authority and unforeseen and extraordinary expenses</i>	<i>Post incumbency and other changes</i>		
14. Environment							
Posts	13 217.5	(201.9)	454.3	–	767.6	1 020.0	14 237.5
Other staff costs	107.0	–	(0.4)	–	0.7	0.3	107.3
Consultants	260.1	2.9	0.6	–	(4.5)	(1.0)	259.1
Experts	–	–	–	–	0.1	0.1	0.1
Travel of representatives	164.0	–	(0.5)	–	(22.5)	(23.0)	141.0
Travel of staff	152.7	–	(0.5)	–	2.8	2.3	155.0
Contractual services	211.9	(0.1)	(0.9)	–	24.6	23.6	235.5
General operating expenses	102.5	0.2	–	–	(9.4)	(9.2)	93.3
Hospitality	18.4	(0.1)	(0.2)	–	(12.0)	(12.3)	6.1
Supplies and materials	49.4	(0.2)	(0.2)	–	(4.6)	(5.0)	44.4
Furniture and equipment	53.7	–	(0.2)	–	(4.3)	(4.5)	49.2
Subtotal	14 337.2	(199.2)	452.0	–	738.5	991.3	15 328.5
15. Human settlements							
Posts	18 838.4	(405.6)	685.8	–	443.5	723.7	19 562.1
Other staff costs	303.5	(0.5)	(0.5)	–	17.5	16.5	320.0
Consultants	211.1	(1.0)	(1.1)	–	42.7	40.6	251.7
Experts	144.8	–	–	–	–	–	144.8
Travel of staff	313.0	–	(1.0)	–	1.4	0.4	313.4
Contractual services	601.3	(3.0)	(3.8)	–	65.1	58.3	659.6
General operating expenses	638.4	(3.2)	(4.4)	–	0.2	(7.4)	631.0
Hospitality	13.9	(0.1)	(0.1)	–	0.2	–	13.9
Supplies and materials	141.5	(0.6)	(0.2)	–	(63.0)	(63.8)	77.7
Furniture and equipment	139.7	(0.7)	(0.6)	–	(43.4)	(44.7)	95.0
Subtotal	21 345.6	(414.7)	674.1	–	464.2	723.6	22 069.2
16. International drug control, crime and terrorism prevention and criminal justice							
Posts	34 465.7	(26.9)	773.9	–	3 857.5	4 604.5	39 070.2
Other staff costs	531.2	8.8	2.6	–	17.2	28.6	559.8
Consultants	391.3	6.3	1.5	–	116.1	123.9	515.2
Experts	1 171.3	19.0	5.3	–	(407.1)	(382.8)	788.5
Travel of representatives	1 334.1	–	(4.9)	–	(31.3)	(36.2)	1 297.9
Travel of staff	692.3	–	(2.8)	–	115.7	112.9	805.2
Contractual services	1 006.8	15.8	4.4	–	77.0	97.2	1 104.0
General operating expenses	586.4	9.3	2.5	–	(106.3)	(94.5)	491.9
Hospitality	8.7	0.1	0.1	–	(6.1)	(5.9)	2.8

Budget section	Revised appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed final appropriation
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
Supplies and materials	153.6	2.5	0.7	—	12.7	15.9	169.5
Furniture and equipment	393.1	6.2	1.8	—	31.5	39.5	432.6
Grants and contributions	63.0	0.9	0.2	—	(9.3)	(8.2)	54.8
Subtotal	40 797.5	42.0	785.3	—	3 667.6	4 494.9	45 292.4
17. UN-Women							
Posts	13 241.4	—	303.6	—	343.7	647.3	13 888.7
Other staff costs	39.8	—	(0.1)	—	1.3	1.2	41.0
Consultants	158.9	—	(0.7)	—	(6.3)	(7.0)	151.9
Experts	299.3	—	(1.1)	—	69.0	67.9	367.2
Travel of representatives	244.2	—	(0.9)	—	(72.1)	(73.0)	171.2
Travel of staff	132.8	—	(0.4)	—	(7.6)	(8.0)	124.8
Contractual services	306.5	—	(1.0)	—	18.4	17.4	323.9
General operating expenses	158.0	—	(0.5)	—	0.3	(0.2)	157.8
Hospitality	2.5	—	—	—	—	—	2.5
Supplies and materials	20.6	—	(0.1)	—	(13.6)	(13.7)	6.9
Furniture and equipment	72.7	—	(0.2)	—	0.2	—	72.7
Subtotal	14 676.7	—	298.6	—	333.3	631.9	15 308.6
18. Economic and social development in Africa							
Posts	90 376.6	(5 005.4)	7 908.5	—	(4 642.5)	(1 739.4)	88 637.2
Other staff costs	5 050.2	(64.4)	(34.4)	—	(856.4)	(955.2)	4 095.0
Consultants	1 888.6	(23.9)	(14.0)	—	(102.1)	(140.0)	1 748.6
Experts	4 775.9	—	(16.6)	—	(32.7)	(49.3)	4 726.6
Travel of representatives	496.0	—	(3.8)	—	(48.6)	(52.4)	443.6
Travel of staff	3 021.5	—	(10.5)	—	(10.3)	(20.8)	3 000.7
Contractual services	7 632.1	—	(5.3)	—	(471.9)	(477.2)	7 154.9
General operating expenses	11 824.4	(95.3)	(93.2)	—	(210.0)	(398.5)	11 425.9
Hospitality	48.7	(0.5)	(0.5)	—	(0.2)	(1.2)	47.5
Supplies and materials	5 232.8	—	(17.4)	—	(627.4)	(644.8)	4 588.0
Furniture and equipment	9 850.3	—	(31.8)	—	(87.3)	(119.1)	9 731.2
Grants and contributions	3 300.2	(3.0)	(2.3)	—	(0.2)	(5.5)	3 294.7
Subtotal	143 497.3	(5 192.5)	7 678.7	—	(7 089.6)	(4 603.4)	138 893.9
19. Economic and social development in Asia and the Pacific							
Posts	88 092.1	2 037.8	1 914.3	—	(72.9)	3 879.2	91 971.3
Other staff costs	2 206.4	18.2	(10.9)	—	(34.5)	(27.2)	2 179.2
Consultants	535.7	5.5	(3.9)	—	215.2	216.8	752.5

<i>Budget section</i>	<i>Revised appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Projected changes</i>		<i>Total</i>	<i>Proposed final appropriation</i>
				<i>Commitment authority and unforeseen and extraordinary expenses</i>	<i>Post incumbency and other changes</i>		
Experts	1 050.2	14.6	(9.6)	—	(70.4)	(65.4)	984.8
Travel of staff	1 495.4	—	(5.0)	—	97.1	92.1	1 587.5
Contractual services	1 030.1	9.4	(5.9)	—	123.8	127.3	1 157.4
General operating expenses	5 799.3	53.0	(31.9)	—	(167.2)	(146.1)	5 653.2
Hospitality	38.9	0.4	(0.2)	—	(0.8)	(0.6)	38.3
Supplies and materials	1 098.2	10.3	(6.5)	—	(163.7)	(159.9)	938.3
Furniture and equipment	1 834.4	16.4	(10.6)	—	(155.2)	(149.4)	1 685.0
Grants and contributions	7.0	—	(0.1)	—	6.0	5.9	12.9
Subtotal	103 187.7	2 165.6	1 829.7	—	(222.6)	3 772.7	106 960.4
20. Economic development in Europe							
Posts	64 119.2	3 549.3	113.5	—	3 546.7	7 209.5	71 328.7
Other staff costs	277.2	2.3	—	—	78.5	80.8	358.0
Consultants	360.0	2.9	(0.1)	—	(64.4)	(61.6)	298.4
Experts	32.5	0.4	(0.1)	—	37.2	37.5	70.0
Travel of staff	967.4	—	(3.2)	—	(8.4)	(11.6)	955.8
Contractual services	629.0	4.7	—	—	28.3	33.0	662.0
General operating expenses	68.5	0.5	(0.2)	—	(24.5)	(24.2)	44.3
Hospitality	25.3	0.2	0.1	—	(1.6)	(1.3)	24.0
Supplies and materials	159.9	1.8	(0.2)	—	(2.9)	(1.3)	158.6
Furniture and equipment	481.3	4.0	—	—	(7.8)	(3.8)	477.5
Grants and contributions	1 486.0	13.5	(0.5)	—	(422.3)	(409.3)	1 076.7
Subtotal	68 606.3	3 579.6	109.3	—	3 158.8	6 847.7	75 454.0
21. Economic and social development in Latin America and the Caribbean							
Posts	94 920.0	1 312.1	102.5	—	6 728.1	8 142.7	103 062.7
Other staff costs	2 842.1	(1.2)	(7.6)	—	26.0	17.2	2 859.3
Consultants	921.2	—	0.4	—	103.8	104.2	1 025.4
Experts	939.8	—	0.6	—	12.4	13.0	952.8
Travel of staff	1 969.3	—	(7.0)	—	91.0	84.0	2 053.3
Contractual services	2 018.8	—	(4.4)	—	292.1	287.7	2 306.5
General operating expenses	8 520.5	(37.2)	3.4	—	(805.8)	(839.6)	7 680.9
Hospitality	35.1	(0.3)	—	—	(5.5)	(5.8)	29.3
Supplies and materials	1 483.3	(5.5)	(1.3)	—	(318.7)	(325.5)	1 157.8
Furniture and equipment	1 576.2	—	0.2	—	484.5	484.7	2 060.9
Grants and contributions	—	—	—	—	27.1	27.1	27.1
Subtotal	115 226.3	1 267.9	86.8	—	6 635.0	7 989.7	123 216.0

Budget section	Revised appropriation	Rate of exchange	Projected changes			Total	Proposed final appropriation
			Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
22. Economic and social development in Western Asia							
Posts	55 419.6	(183.0)	2 750.7	–	2 534.1	5 101.8	60 521.4
Other staff costs	1 144.7	(3.6)	32.1	–	258.5	287.0	1 431.7
Consultants	770.8	(2.3)	20.9	–	69.7	88.3	859.1
Experts	1 343.9	(4.9)	42.6	–	(255.4)	(217.7)	1 126.2
Travel of staff	691.2	–	(2.7)	–	230.4	227.7	918.9
Contractual services	1 580.3	(4.9)	40.7	–	(184.0)	(148.2)	1 432.1
General operating expenses	3 705.3	(10.9)	92.0	–	(676.9)	(595.8)	3 109.5
Hospitality	27.5	(0.1)	0.6	–	(0.7)	(0.2)	27.3
Supplies and materials	736.7	(2.5)	18.4	–	(191.7)	(175.8)	560.9
Furniture and equipment	603.1	(1.8)	15.2	–	305.0	318.4	921.5
Grants and contributions	426.0	(1.2)	10.6	–	(4.5)	4.9	430.9
Subtotal	66 449.1	(215.2)	3 021.1	–	2 084.5	4 890.4	71 339.5
23. Regular programme of technical cooperation							
Grants and contributions	57 676.0	29.3	(44.9)	–	(3 952.0)	(3 967.6)	53 708.4
Subtotal	57 676.0	29.3	(44.9)	–	(3 952.0)	(3 967.6)	53 708.4
24. Human rights							
Posts	114 828.4	6 307.3	(13.5)	–	2 094.8	8 388.6	123 217.0
Other staff costs	13 076.4	48.8	(78.8)	3 332.8	(615.7)	2 687.1	15 763.5
Non-staff compensation	0.2	–	–	–	(0.2)	(0.2)	–
Consultants	1 739.2	8.1	(8.6)	14.8	477.3	491.6	2 230.8
Experts	–	–	–	–	–	–	–
Travel of representatives	24 021.3	–	(84.7)	87.8	(2 975.5)	(2 972.4)	21 048.9
Travel of staff	5 080.2	–	(18.4)	200.9	487.9	670.4	5 750.6
Contractual services	1 653.9	13.8	(0.3)	–	185.3	198.8	1 852.7
General operating expenses	3 548.5	20.1	(7.6)	72.0	(365.5)	(281.0)	3 267.5
Hospitality	18.3	0.2	–	–	–	0.2	18.5
Supplies and materials	645.8	5.1	(0.1)	–	(55.5)	(50.5)	595.3
Furniture and equipment	693.7	5.4	(0.3)	–	47.5	52.6	746.3
Grants and contributions	2 018.6	10.2	(0.2)	–	(180.5)	(170.5)	1 848.1
Subtotal	167 324.5	6 419.0	(212.5)	3 708.3	(900.1)	9 014.7	176 339.2

Budget section	Projected changes					Total	Proposed final appropriation
	Revised appropriation	Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
25. International protection, durable solutions and assistance to refugees							
Posts	1 283.0	73.1	(7.2)	—	114.8	180.7	1 463.7
Other staff costs	—	—	—	—	—	—	—
Grants and contributions	91 094.9	751.4	(10.0)	—	—	741.4	91 836.3
Subtotal	92 377.9	824.5	(17.2)	—	114.8	922.1	93 300.0
26. Palestine refugees							
Posts	48 909.9	861.8	1 090.0	—	3 203.9	5 155.7	54 065.6
Other staff costs	20.6	0.2	0.1	—	(0.3)	—	20.6
Contractual services	—	—	—	—	—	—	—
Subtotal	48 930.5	862.0	1 090.1	—	3 203.6	5 155.7	54 086.2
27. Humanitarian assistance							
Posts	22 510.5	484.8	297.4	—	280.8	1 063.0	23 573.5
Other staff costs	804.5	3.2	(1.6)	—	(130.2)	(128.6)	675.9
Consultants	137.7	0.7	(0.1)	—	(0.4)	0.2	137.9
Travel of staff	1 088.8	—	(4.0)	—	(2.4)	(6.4)	1 082.4
Contractual services	313.9	—	(0.8)	—	143.3	142.5	456.4
General operating expenses	861.7	3.4	(1.7)	—	(118.6)	(116.9)	744.8
Hospitality	21.1	—	—	—	(6.0)	(6.0)	15.1
Supplies and materials	111.4	0.2	(0.2)	—	—	—	111.4
Furniture and equipment	191.1	0.9	(0.3)	—	38.2	38.8	229.9
Grants and contributions	3 928.8	2.8	—	—	(1.8)	1.0	3 929.8
Subtotal	29 969.5	496.0	288.7	—	202.9	987.6	30 957.1
28. Public information							
Posts	143 156.1	389.1	3 642.7	—	5 640.9	9 672.7	152 828.8
Other staff costs	5 504.4	8.0	(16.6)	—	3 085.2	3 076.6	8 581.0
Travel of representatives	640.2	—	(2.2)	—	(159.4)	(161.6)	478.6
Travel of staff	1 146.3	—	(4.5)	—	189.1	184.6	1 330.9
Contractual services	17 379.8	3.7	(60.3)	—	(2 238.9)	(2 295.5)	15 084.3
General operating expenses	9 641.6	2.7	(31.9)	—	23.6	(5.6)	9 636.0
Hospitality	124.4	0.1	(0.2)	—	(2.2)	(2.3)	122.1
Supplies and materials	1 788.1	0.9	(6.0)	—	(417.9)	(423.0)	1 365.1
Furniture and equipment	2 010.4	1.4	(6.8)	—	(477.6)	(483.0)	1 527.4
Grants and contributions	769.1	0.6	(2.3)	—	109.5	107.8	876.9
Other	—	—	—	—	—	—	—
Subtotal	182 160.4	406.5	3 511.9	—	5 752.3	9 670.7	191 831.1

Budget section	Revised appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed final appropriation
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
29A. Office of the Under-Secretary-General for Management							
Posts	13 968.8	—	320.7	—	941.1	1 261.8	15 230.6
Other staff costs	516.6	—	(2.7)	—	173.8	171.1	687.7
Consultants	59.0	—	(0.3)	—	(9.3)	(9.6)	49.4
Travel of staff	63.7	—	(0.2)	—	(5.2)	(5.4)	58.3
Contractual services	294.1	—	(1.3)	—	1.1	(0.2)	293.9
General operating expenses	108.1	—	(0.5)	—	2.6	2.1	110.2
Hospitality	0.8	—	—	—	—	—	0.8
Supplies and materials	32.6	—	(0.2)	—	1.0	0.8	33.4
Furniture and equipment	44.3	—	(0.1)	—	(6.0)	(6.1)	38.2
Grants and contributions	—	—	—	—	—	—	—
Subtotal	15 088.0	—	315.4	—	1 099.1	1 414.5	16 502.5
29B. Office of Programme Planning, Budget and Accounts							
Posts	33 795.2	—	771.8	—	1 643.8	2 415.6	36 210.8
Other staff costs	1 126.4	—	(4.4)	—	176.1	171.7	1 298.1
Consultants	—	—	—	—	—	—	—
Travel of staff	194.6	—	(0.5)	—	(11.1)	(11.6)	183.0
Contractual services	1 100.9	—	(3.6)	—	(157.8)	(161.4)	939.5
General operating expenses	285.4	—	(1.3)	—	(38.7)	(40.0)	245.4
Supplies and materials	127.8	—	(0.5)	—	(53.8)	(54.3)	73.5
Furniture and equipment	140.3	—	(0.3)	—	(24.2)	(24.5)	115.8
Subtotal	36 770.6	—	761.2	—	1 534.3	2 295.5	39 066.1
29C. Office of Human Resources Management							
Posts	42 111.6	—	950.3	—	3 287.0	4 237.3	46 348.9
Other staff costs	2 878.0	—	(10.2)	—	803.5	793.3	3 671.3
Consultants	78.3	—	(0.2)	—	815.5	815.3	893.6
Travel of representatives	—	—	—	—	—	—	—
Travel of staff	900.5	—	(3.2)	—	(25.0)	(28.2)	872.3
Contractual services	26 686.5	—	(93.5)	—	(1 744.4)	(1 837.9)	24 848.6
General operating expenses	749.6	—	(2.7)	—	0.7	(2.0)	747.6
Hospitality	—	—	—	—	—	—	—
Supplies and materials	663.5	—	(2.4)	—	(117.7)	(120.1)	543.4
Furniture and equipment	178.8	—	(0.6)	—	50.1	49.5	228.3
Grants and contributions	364.6	—	(1.2)	—	5.6	4.4	369.0
Subtotal	74 611.4	—	836.3	—	3 075.3	3 911.6	78 523.0

Budget section	Revised appropriation	Rate of exchange	Projected changes			Total	Proposed final appropriation
			Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
29D. Office of Central Support Services							
Posts	60 128.5	—	1 296.3	—	2 042.6	3 338.9	63 467.4
Other staff costs	2 751.1	—	(9.7)	—	996.8	987.1	3 738.2
Consultants	372.2	—	(1.3)	—	(232.3)	(233.6)	138.6
Travel of staff	131.5	—	(0.5)	—	36.5	36.0	167.5
Contractual services	10 801.5	—	(37.8)	—	602.9	565.1	11 366.6
General operating expenses	102 557.6	—	(374.3)	—	(2 848.0)	(3 222.3)	99 335.3
Hospitality	5.1	—	(0.1)	—	—	(0.1)	5.0
Supplies and materials	2 359.2	—	(8.3)	—	(11.3)	(19.6)	2 339.6
Furniture and equipment	2 148.5	—	(7.5)	—	1 034.1	1 026.6	3 175.1
Grants and contributions	—	—	—	—	—	—	—
Subtotal	181 255.2	—	856.8	—	1 621.3	2 478.1	183 733.3
29E. Administration, Geneva							
Posts	92 504.8	5 324.7	599.1	—	7 139.8	13 063.6	105 568.4
Other staff costs	6 699.9	55.5	(1.4)	—	(369.7)	(315.6)	6 384.3
Travel of staff	109.4	—	(0.6)	—	116.8	116.2	225.6
Contractual services	6 497.5	54.4	(0.6)	—	295.2	349.0	6 846.5
General operating expenses	38 083.6	310.8	(4.9)	—	612.9	918.8	39 002.4
Hospitality	3.6	—	—	—	—	—	3.6
Supplies and materials	2 653.5	22.8	(0.4)	—	(762.8)	(740.4)	1 913.1
Furniture and equipment	3 077.7	25.5	0.3	—	(369.9)	(344.1)	2 733.6
Grants and contributions	3 973.2	33.5	(0.6)	—	(146.2)	(113.3)	3 859.9
Subtotal	153 603.2	5 827.2	590.9	—	6 516.1	12 934.2	166 537.4
29F. Administration, Vienna							
Posts	19 323.8	(14.6)	536.4	—	315.6	837.4	20 161.2
Other staff costs	1 293.7	20.2	5.3	—	(60.3)	(34.8)	1 258.9
Consultants	60.1	0.9	0.3	—	(60.7)	(59.5)	0.6
Travel of staff	76.0	—	(0.1)	—	(28.1)	(28.2)	47.8
Contractual services	703.4	11.1	3.2	—	(98.4)	(84.1)	619.3
General operating expenses	3 256.8	50.5	14.0	—	(171.2)	(106.7)	3 150.1
Hospitality	2.8	—	—	—	(2.5)	(2.5)	0.3
Supplies and materials	883.2	14.4	3.6	—	(68.3)	(50.3)	832.9
Furniture and equipment	1 438.4	22.5	6.1	—	170.0	198.6	1 637.0
Grants and contributions	12 235.8	196.1	53.8	—	—	249.9	12 485.7
Subtotal	39 274.0	301.1	622.6	—	(3.9)	919.8	40 193.8

Budget section	Revised appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed final appropriation
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
29G. Administration, Nairobi							
Posts	21 320.9	(455.3)	1 437.4	–	188.1	1 170.2	22 491.1
Other staff costs	1 549.1	(4.1)	(4.8)	–	(339.7)	(348.6)	1 200.5
Consultants	40.8	(0.3)	(0.3)	–	29.4	28.8	69.6
Travel of staff	88.0	–	(0.2)	–	(33.3)	(33.5)	54.5
Contractual services	419.5	(2.7)	(3.3)	–	(40.9)	(46.9)	372.6
General operating expenses	7 224.9	(42.6)	(53.6)	–	(0.6)	(96.8)	7 128.1
Supplies and materials	651.3	(3.3)	(4.7)	–	(119.0)	(127.0)	524.3
Furniture and equipment	758.0	(4.7)	(5.9)	–	267.7	257.1	1 015.1
Improvement of premises	–	–	–	–	–	–	–
Subtotal	32 052.5	(513.0)	1 364.6	–	(48.3)	803.3	32 855.8
29H. Office of Information and Communications Technology							
Posts	34 274.8	–	790.1	–	(1 226.6)	(436.5)	33 838.3
Other staff costs	5 634.0	–	(19.8)	–	(1 225.8)	(1 245.6)	4 388.4
Consultants	–	–	–	–	–	–	–
Travel of staff	467.8	–	(1.6)	–	–	(1.6)	466.2
Contractual services	16 112.5	–	(55.9)	–	335.0	279.1	16 391.6
General operating expenses	18 088.5	–	(63.6)	–	312.4	248.8	18 337.3
Supplies and materials	274.4	–	(1.2)	–	375.6	374.4	648.8
Furniture and equipment	948.2	–	(3.9)	–	82.5	78.6	1 026.8
Subtotal	75 800.2	–	644.1	–	(1 346.9)	(702.8)	75 097.4
31. Internal oversight							
Posts	33 859.4	145.7	716.1	–	291.1	1 152.9	35 012.3
Other staff costs	295.6	0.6	(0.4)	–	(252.5)	(252.3)	43.3
Consultants	905.4	(0.1)	(2.8)	–	(161.9)	(164.8)	740.6
Travel of staff	1 936.5	–	(6.9)	–	(416.5)	(423.4)	1 513.1
Contractual services	1 137.7	0.8	(3.0)	–	(247.4)	(249.6)	888.1
General operating expenses	386.1	–	(1.2)	–	(174.9)	(176.1)	210.0
Hospitality	2.4	–	–	–	(2.4)	(2.4)	–
Supplies and materials	164.4	–	(0.7)	–	(90.8)	(91.5)	72.9
Furniture and equipment	185.0	0.4	(0.6)	–	(12.2)	(12.4)	172.6
Grants and contributions	4.8	–	–	–	9.0	9.0	13.8
Subtotal	38 877.3	147.4	700.5	–	(1 058.5)	(210.6)	38 666.7

Budget section	Revised appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed final appropriation
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes		
32. Jointly financed administrative activities							
Grants and contributions	10 897.5	242.9	87.2	—	270.0	600.1	11 497.6
Subtotal	10 897.5	242.9	87.2	—	270.0	600.1	11 497.6
33. Special expenses							
Other staff costs	111 611.3	183.7	(243.1)	—	(430.0)	(489.4)	111 121.9
Non-staff compensation	1 213.3	—	(3.8)	—	69.5	65.7	1 279.0
Consultants	—	—	—	—	—	—	—
Contractual services	167.2	0.2	0.3	—	(0.5)	—	167.2
General operating expenses	7 449.5	—	(25.2)	—	12.0	(13.2)	7 436.3
Subtotal	120 441.3	183.9	(271.8)	—	(349.0)	(436.9)	120 004.4
34. Construction, alteration, improvement and major maintenance							
Posts	—	—	—	—	—	—	—
Other staff costs	—	—	—	—	74.8	74.8	74.8
Travel of staff	—	—	—	—	11.6	11.6	11.6
Contractual services	—	—	—	—	88.7	88.7	88.7
General operating expenses	—	—	—	—	30.0	30.0	30.0
Furniture and equipment	—	—	—	—	588.7	588.7	588.7
Improvement of premises	65 051.6	180.9	(173.7)	6 290.2	(1 263.0)	5 034.4	70 086.0
Subtotal	65 051.6	180.9	(173.7)	6 290.2	(469.2)	5 828.2	70 879.8
35. Safety and security							
Posts	134 208.1	1 852.8	6 996.4	—	8 636.3	17 485.5	151 693.6
Other staff costs	12 748.1	20.8	(12.5)	—	5 876.2	5 884.5	18 632.6
Consultants	128.5	—	(0.4)	—	(128.1)	(128.5)	—
Travel of staff	2 724.4	—	(9.5)	—	1 601.4	1 591.9	4 316.3
Contractual services	4 466.0	(1.4)	(9.8)	—	(693.3)	(704.5)	3 761.5
General operating expenses	5 388.7	1.9	(1.5)	—	(1 146.3)	(1 145.9)	4 242.8
Supplies and materials	2 580.6	(1.1)	(4.2)	—	(204.8)	(210.1)	2 370.5
Furniture and equipment	2 441.5	1.9	(5.2)	—	(977.4)	(980.7)	1 460.8
Grants and contributions	58 437.4	5.5	2 893.0	—	1 933.8	4 832.3	63 269.7
Subtotal	223 123.3	1 880.4	9 846.3	—	14 897.8	26 624.5	249 747.8
36. Development Account							
Grants and contributions	29 243.2	—	—	—	—	—	29 243.2
Subtotal	29 243.2	—	—	—	—	—	29 243.2

<i>Budget section</i>	<i>Projected changes</i>					<i>Total</i>	<i>Proposed final appropriation</i>
	<i>Revised appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Commitment authority and unforeseen and extraordinary expenses</i>	<i>Post incumbency and other changes</i>		
37. Staff assessment							
Other staff costs	134.9	—	—	—	(134.9)	(134.9)	—
Other	473 163.6	5 382.0	12 933.9	—	8 113.0	26 428.9	499 592.5
Subtotal	473 298.5	5 382.0	12 933.9	—	7 978.1	26 294.0	499 592.5
Grand total	5 399 364.5	43 757.6	67 288.3	43 341.2	49 923.0	204 310.1	5 603 674.6

Schedule 4

Rates of exchange relative to the United States dollar and inflation by duty station: 2012-2013

<i>Duty station/office (currency)</i>	<i>Rates of exchange</i>					<i>Rates of inflation applicable to non-post objects of expenditure</i>			
	<i>Revised appropriation</i>	<i>Estimates reflected in the first performance report</i>		<i>Present report</i>		<i>Estimates reflected in the first performance report</i>		<i>Present report</i>	
	2011 ^a	2012 ^b	2013 ^c	2012 ^d	2013 ^e	2012	2013	2012	2013
Vienna (Euro)	0.753	0.779	0.779	0.778	0.755	2.2	2.3	2.6	2.2
Santiago (Chilean peso)	509.417	484.167	484.167	485.333	490.417	2.8	2.6	3.0	1.7
Addis Ababa (Ethiopian birr)	16.380	17.629	17.960	17.643	18.528	22.0	10.8	22.9	8.4
United Nations Military Observer Group in India and Pakistan (rupee)	45.835	53.108	53.108	53.318	58.490	8.8	8.4	9.7	9.6
Beirut (Lebanese pound)	1 500.417	1 500.917	1 501.000	1 501.833	1 509.667	5.5	2.2	6.4	5.6
Gaza (shekel) ^f	3.745	3.856	3.914	3.844	3.631	1.3	1.8	1.7	1.9
Nairobi (Kenyan shilling)	80.950	84.337	85.000	84.433	86.230	10.1	5.6	9.4	5.6
Mexico City (Mexican peso)	12.860	13.224	13.224	13.224	12.847	4.0	4.0	4.1	3.6
The Hague (euro)	0.753	0.779	0.779	0.778	0.755	2.6	2.0	2.8	2.8
Bangkok, ESCAP (Thai baht)	32.050	31.175	31.175	31.137	30.613	3.1	3.5	3.0	2.4
Port-of-Spain (Trinidad and Tobago dollar)	6.282	6.323	6.323	6.348	6.366	8.7	2.7	9.2	6.4
New York (United States dollar)	1.000	1.000	1.000	1.000	1.000	2.0	2.4	2.1	1.5
Geneva (Swiss franc)	1.046	0.938	0.939	0.936	0.926	(0.9)	–	(0.7)	(0.4)
United Nations information centres (United States dollar)	1.000	1.000	1.000	1.000	1.000	2.0	2.4	2.1	1.5

^a For 2013, estimates for posts were deferred and therefore the revised appropriation for posts for 2013 reflects the rate approved in the revised appropriation for 2010-2011.

^b Average of United Nations operational rates of exchange, with actual rates to October 2012, and the October 2012 rate used for November and December.

^c Budgeted rate for non-post requirements only. Average actual rates were used from January to October 2012, with the October rate projected to November and December, except for Addis Ababa, Beirut, Gaza, Nairobi and Geneva, where the actual October 2012 rate was used.

^d Average of the actual 2012 United Nations operational rates of exchange.

^e Average of the actual 2013 United Nations operational rates of exchange applied through October 2013 and the October 2013 rate used for November and December.

^f Includes UNTSO and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA).

Schedule 5

United Nations operational rates of exchange relative to the United States dollar: 2013

Duty station/office (currency)	Revised appropriation	Estimates reflected in the first performance report			Present report		Variance (percentage)		Actual rate										Projected rate	
		2011 ^a	2012 ^b	2013 ^c	2012 ^d	2013 ^e	2012	2013	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Vienna (euro)	0.753	0.779	0.779	0.778	0.755	(0.130)	(3.080)	0.754	0.737	0.764	0.783	0.764	0.767	0.767	0.754	0.755	0.737	0.737	0.737	
Santiago (Chilean peso)	509.417	484.167	484.167	485.333	490.417	0.240	1.290	470.000	471.000	473.000	472.000	471.000	491.000	503.000	513.000	512.000	503.000	503.000	503.000	
Addis Ababa (Ethiopian birr)	16.380	17.629	17.960	17.643	18.528	0.080	3.160	18.110	18.250	18.330	18.110	18.470	18.540	18.640	18.700	18.750	18.810	18.810	18.810	
United Nations Military Observer Group in India and Pakistan (rupee)	45.835	53.108	53.108	53.318	58.490	0.400	10.130	54.930	53.310	53.880	54.370	54.240	56.380	60.200	60.480	66.590	62.500	62.500	62.500	
Beirut (Lebanese pound)	1 500.417	1 500.917	1 501.000	1 501.833	1 509.667	0.060	0.580	1 499.000	1 501.000	1 502.000	1 513.000	1 512.000	1 513.000	1 513.000	1 511.000	1 513.000	1 513.000	1 513.000	1 513.000	
Gaza (shekel) ^f	3.745	3.856	3.914	3.844	3.631	(0.310)	(7.230)	3.722	3.725	3.725	3.646	3.580	3.682	3.623	3.571	3.627	3.556	3.556	3.556	
Nairobi (Kenyan shilling)	80.950	84.337	85.000	84.433	86.230	0.110	1.450	85.900	87.500	86.210	85.550	83.850	85.050	86.000	87.250	87.650	86.600	86.600	86.600	
Mexico City (Mexican peso)	12.860	13.224	13.224	13.224	12.847	—	(2.850)	12.810	12.750	12.860	12.390	12.110	12.780	13.000	12.750	13.320	13.130	13.130	13.130	
The Hague (euro)	0.753	0.779	0.779	0.778	0.755	(0.130)	(3.080)	0.754	0.737	0.764	0.783	0.764	0.767	0.767	0.754	0.755	0.737	0.737	0.737	
Bangkok (Thai baht)	32.050	31.175	31.175	31.137	30.613	(0.120)	(1.800)	30.640	29.740	29.840	29.300	29.290	30.190	31.100	31.270	32.170	31.270	31.270	31.270	
Port-of-Spain (Trinidad and Tobago dollar)	6.282	6.323	6.323	6.348	6.366	0.400	0.680	6.370	6.400	6.370	6.290	6.370	6.370	6.370	6.370	6.370	6.370	6.370	6.370	
Geneva (Swiss franc)	1.046	0.938	0.939	0.936	0.926	(0.210)	(1.380)	0.911	0.914	0.930	0.954	0.938	0.956	0.945	0.930	0.930	0.903	0.903	0.903	

^a For 2013, estimates for posts were deferred and therefore the revised appropriation for posts for 2013 reflects the rate approved in the revised appropriation for 2010-2011.

^b Average of United Nations operational rates of exchange, with actual rates to October 2012 and the October 2012 rate used for November and December.

^c Budgeted rate for non-post requirements only. Average actual rates were used from January to October 2012, with the October rate projected to November and December, except for Addis Ababa, Beirut, Gaza, Nairobi and Geneva, where the actual October 2012 rate was used.

^d Average of the actual 2012 United Nations operational rates of exchange.

^e Average of the actual 2013 United Nations operational rates of exchange applied through October 2013 and the October 2013 rate used for November and December.

^f Includes UNTSO and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA).

Schedule 6

Post-adjustment multipliers applicable to staff in the Professional and higher categories: 2013

	<i>Revised appropriation</i>	<i>Estimates reflected in the first performance report</i>		<i>Present report</i>		<i>Actual rate</i>										<i>Projected rate</i>	
	2011 ^a	2012 ^b	2013 ^c	2012 ^d	2013 ^e	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.
Vienna	58.7	53.8	57.8	54.0	62.3	59.6	62.9	57.7	54.3	61.8	61.2	61.2	63.7	63.5	67.1	67.1	67.1
Santiago	47.3	53.7	55.7	53.0	46.7	48.4	48.4	48.7	48.7	48.7	48.7	44.8	44.8	44.8	44.8	44.8	44.8
Addis Ababa	44.9	46.3	49.2	46.4	45.6	46.4	46.4	45.9	45.9	45.9	45.9	45.2	45.2	45.2	45.2	44.7	44.7
United Nations Military Observer Group in India and Pakistan	41.3	37.5	42.8	38.5	38.1	38.9	38.9	41.0	41.0	41.0	41.0	36.1	36.1	36.1	36.1	35.2	35.2
Beirut	48.8	55.5	55.3	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.4	55.4	55.4	55.4	55.4	55.4
Gaza ^f	49.3	54.0	52.5	54.3	58.0	54.4	54.4	56.3	56.3	56.3	56.3	58.4	58.4	60.3	60.3	62.1	62.1
Nairobi	44.9	42.3	43.0	42.2	42.6	43.1	43.1	42.4	42.4	42.4	42.4	42.5	42.5	42.5	42.5	42.5	42.5
Mexico City	42.2	43.9	48.3	45.1	50.8	49.4	49.4	50.2	50.2	50.2	50.2	51.6	51.6	51.6	51.6	51.5	51.5
The Hague	52.0	49.6	52.1	49.8	55.4	55.5	58.7	53.7	50.3	53.7	53.1	53.1	55.5	55.3	58.7	58.7	58.7
Bangkok	42.9	48.3	50.2	48.7	49.6	50.5	50.5	50.9	51.1	51.1	51.0	48.5	48.5	48.5	48.5	48.3	48.3
Port-of-Spain	53.4	51.4	51.5	51.4	51.5	51.4	51.4	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5
New York	63.5	65.5	68.8	65.5	68.4	65.5	68.7	68.7	68.7	68.7	68.7	68.7	68.7	68.7	68.7	68.7	68.7
Security field offices	38.7	52.0	55.5	52.0	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3
Geneva	81.7	97.5	97.5	97.9	100.2	103.3	102.6	99.4	94.8	97.8	94.4	96.5	99.4	99.4	104.9	104.9	104.9
United Nations information centres	42.3	53.2	56.7	53.2	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5

^a For 2013, estimates for posts were deferred and therefore the revised appropriation for posts for 2013 reflects the rate approved in the revised appropriation for 2010-2011.

^b Average of actual post-adjustment multipliers to October 2012 and October rate used for November and December.

^c Deferred rates.

^d Average of post-adjustment multipliers.

^e Average of actual post-adjustment multipliers to October 2013 and projected multipliers for November and December.

^f Includes UNTSO and UNRWA.

Schedule 7
Changes in General Service salaries in local currency terms: 2012-2013

(Percentage)

<i>Cost station</i>	<i>Revised appropriation</i>	<i>Estimates reflected in the first performance report</i>		<i>Present report</i>	
	<i>2011^a</i>	<i>2012</i>	<i>2013^b</i>	<i>2012</i>	<i>2013</i>
Vienna	1.9	2.3	2.3	2.9	2.5
Santiago	3.5	—	2.6	—	—
Addis Ababa	11.0	21.7	10.8	21.7	22.1
United Nations Military Observer Group in India and Pakistan	6.4	3.2	8.4	6.3	3.0
Beirut	3.2	6.8	2.2	6.8	1.3
Gaza/UNRWA/UNTSO	2.4	1.5	1.8	2.7	1.1
Nairobi	5.4	4.4	5.6	5.5	5.5
Mexico City	4.0	3.6	4.0	4.3	1.9
The Hague	1.0	0.9	2.0	1.0	0.4
Bangkok	2.0	—	3.5	—	—
Port-of-Spain	5.9	5.0	2.7	6.5	6.7
New York	1.0	2.2	2.4	2.2	2.2
Security field offices	1.0	2.2	2.4	2.2	2.2
Geneva	0.8	0.2	—	0.2	—
United Nations information centres	1.0	2.2	2.4	2.2	2.2

^a For 2013, estimates for posts were deferred and therefore the revised appropriation for posts for 2013 reflects the rate approved in the revised appropriation for 2010-2011.

^b Deferred rates.

Schedule 8
Average vacancy rates by budget section: 2010-2013

(Percentage)

<i>Budget section</i>	<i>2010</i>		<i>2011</i>		<i>2012</i>		<i>2013^a</i>	
	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>
1. Overall policymaking, direction and coordination	9.2	4.5	4.6	4.2	7.4	5.4	6.9	4.5
2. General Assembly and Economic and Social Council affairs and conference management	6.1	3.3	5.7	5.9	6.2	6.1	7.0	6.5
3. Political affairs	9.1	7.5	5.2	4.6	5.7	2.4	6.8	3.3
4. Disarmament	7.1	–	3.2	–	3.6	4.0	3.1	2.3
5. Peacekeeping operations	13.1	11.5	12.8	13.4	10.0	11.0	10.4	10.9
6. Peaceful uses of outer space	–	–	0.9	–	5.3	–	7.5	–
7. International Court of Justice	13.8	3.5	1.7	2.6	1.6	3.1	1.4	2.2
8. Legal affairs	4.0	3.1	3.7	1.7	6.7	2.9	7.5	2.9
9. Economic and social affairs	10.4	4.6	5.2	5.0	8.9	10.0	11.1	9.5
10. Least developed countries, landlocked developing countries and small island developing States	17.8	–	18.4	4.2	14.9	10.4	12.2	6.0
11. United Nations support for the New Partnership for Africa's Development	26.0	2.5	21.0	0.8	15.7	3.3	15.8	3.3
12. Trade and development	3.0	2.3	3.6	2.3	10.4	7.9	10.6	8.5
14. Environment	0.8	–	0.5	–	0.3	–	1.2	–
15. Human settlements	0.7	–	–	–	8.2	–	13.4	0.4
16. International drug control, crime and terrorism prevention and criminal justice	0.8	–	0.2	–	6.0	–	5.4	–
17. UN-Women	–	–	17.2	32.2	6.8	26.1	7.8	24.8
18. Economic and social development in Africa	21.0	12.7	18.1	12.0	14.5	8.0	17.2	8.9
19. Economic and social development in Asia and the Pacific	12.1	5.1	11.2	2.7	12.0	3.6	11.2	5.1
20. Economic development in Europe	6.9	1.8	5.9	2.2	6.5	5.8	6.4	4.6
21. Economic and social development in Latin America and the Caribbean	6.5	1.1	4.6	1.2	7.3	5.0	7.8	3.6
22. Economic and social development in Western Asia	18.2	0.8	10.2	1.0	18.0	5.2	13.6	4.9
24. Human rights	8.5	1.8	5.6	2.8	8.1	5.4	7.1	5.4

<i>Budget section</i>	<i>2010</i>		<i>2011</i>		<i>2012</i>		<i>2013^a</i>	
	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>
25. International protection, durable solutions and assistance to refugees	—	—	—	—	—	—	—	—
26. Palestine refugees	4.3	7.6	1.2	4.6	5.7	8.3	4.1	6.5
27. Humanitarian assistance	2.2	—	2.1	—	5.3	0.5	7.4	1.1
28. Public information	4.7	4.5	3.4	4.3	9.2	5.8	8.2	6.4
29. Management and support services	3.5	0.4	3.1	1.7	7.2	4.4	7.2	4.8
31. Internal oversight	20.8	8.3	12.6	6.6	11.2	6.3	13.0	7.7
35. Safety and security	19.2	4.4	11.5	4.1	15.1	4.1	16.9	3.7
Total	8.1	4.1	6.1	4.7	8.2	5.6	8.6	5.7

^a Vacancy rates as at 30 September 2013 have been used for the purpose of presenting a global analysis for the 21-month period.