



# General Assembly

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## Seventieth session

Agenda item 133

### Programme budget for the biennium 2014-2015

## Second performance report on the programme budget for the biennium 2014-2015

### Report of the Secretary-General

#### *Summary*

The present report provides an estimate of the anticipated final level of expenditure under the programme budget for the biennium 2014-2015, taking into account changes in the parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report ([A/69/612](#)), which was reviewed by the General Assembly at its sixty-ninth session and which formed the basis for the revised appropriation and estimate of income for the biennium.

The anticipated final level of expenditure under the expenditure sections of the programme budget for the biennium 2014-2015 amounts to \$5,808.3 million, reflecting a decrease of \$23.6 million. The decrease mainly relates to lower inflation, the strengthening of the United States dollar in relation to various currencies used by the United Nations and other reductions under non-post resources and is offset in part by increases related to post resources and commitment authorities and unforeseen and extraordinary expenses approved following the revised appropriation. The anticipated final level of income for the biennium 2014-2015 amounts to \$574.7 million, reflecting an increase of \$27.8 million. Consequently, the combined effect of the anticipated final level of expenditure and income for the biennium 2014-2015 reflects a reduction of \$51.5 million compared with the revised appropriation for 2014-2015, as approved by the General Assembly in its resolutions 69/263 A, B and C and 69/274 A and B.



## I. Introduction

1. The second performance report on the programme budget for the biennium 2014-2015 provides an estimate of the anticipated final level of expenditure and income for the biennium. The estimate takes into account actual expenditure for the first 21 months of the biennium, projected requirements for the last three months, changes in inflation and exchange rates and cost-of-living adjustments, and uses the approved recosting methodology as compared with the assumptions made in the first performance report (A/69/612), which was reviewed by the General Assembly at its sixty-ninth session and formed the basis for the revised appropriation and estimates of income for the biennium 2014-2015.

2. The combined effect of the anticipated final level of expenditure and income represents a \$51.5 million reduction compared with the estimated expenditure and income reflected in the revised appropriation for the biennium 2014-2015 approved by the Assembly in its resolutions 69/263 A, B and C and 69/274 A and B, as shown in table 1.

Table 1

### Anticipated final expenditure and income for the biennium 2014-2015

(Thousands of United States dollars)

	<i>Revised appropriation</i>	<i>Present report</i>	<i>Increase (decrease)</i>	<i>Percentage</i>
Expenditure	5 831 919.3	5 808 277.8	(23 641.5)	(0.4)
Income	546 833.5	574 655.8	27 822.3	5.1
<b>Net</b>	<b>5 285 085.8</b>	<b>5 233 622.0</b>	<b>(51 463.8)</b>	<b>(1.0)</b>

3. The components of the net reduction of \$51.5 million are set out in table 2.

Table 2

### Components of increase and reduction in anticipated final expenditure and income

(Thousands of United States dollars)

<b>1. Increases</b>	
Commitments entered into under the provisions of resolution 68/249 on unforeseen and extraordinary expenses and in respect of decisions of policymaking organs	34 471.4
<b>Subtotal</b>	<b>34 471.4</b>
<b>2. Reductions</b>	
Changes in exchange rates	41 099.3
Changes in inflation rates	11 055.9
Variations in post costs owing to standard and vacancy rates and adjustments to other objects of expenditure, based on actual and anticipated requirements	5 957.7
Increase in income	27 822.3
<b>Subtotal</b>	<b>85 935.2</b>
<b>Net reduction</b>	<b>51 463.8</b>

4. The accompanying schedules listed below and annexed to the present report provide additional information on changes in requirements and revised budget assumptions:

- Schedule 1 contains a summary of projected expenditure by budget section and main determining factor for 2014-2015
- Schedule 2 contains a summary of projected expenditure by object of expenditure and main determining factor for 2014-2015
- Schedule 3 contains a summary of projected expenditure for each budget section by object of expenditure and main determining factor for 2014-2015
- Schedule 4 contains rates of exchange relative to the United States dollar and inflation by duty station for 2014-2015
- Schedule 5 contains United Nations operational rates of exchange relative to the United States dollar for 2015
- Schedule 6 contains post adjustment multipliers applicable to staff in the Professional category and above for 2015
- Schedule 7 contains changes in General Service salaries in local currency terms for 2014-2015
- Schedule 8 contains average vacancy rates by budget section for 2012-2015.

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

## II. Expenditure sections

6. 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 for the biennium 2014-2015

(Thousands of United States dollars)

<i>Revised appropriation</i>	<i>Exchange rates<sup>a</sup></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>
5 831 919.3	(41 099.3)	(11 055.9)	34 471.40	(5 957.7)	5 808 277.8

<sup>a</sup> Includes a positive difference from forward purchasing of \$6.6 million.

### A. Rates of exchange and inflation (decrease: \$52,155,200 after including the positive difference of \$6.6 million from forward purchasing of Swiss francs)

7. In terms of inflation and exchange rates, the adjustments of resources for 2015 are based on actual experience in 2015, as compared with those rates of exchange and inflation approved in the revised appropriation for 2014-2015. For 2014, the adjustments are based on the actual experience for 2014, as compared with those

rates of exchange and inflation approved in the revised appropriation for 2014-2015, which includes projections for the last two months of 2014.

8. In estimating the effect of exchange rate fluctuations experienced in 2015, the actual rates realized from January to September were used, with the September 2015 rate assumed for October, November and December. Details of the budgeted and realized rates of exchange for all duty stations are contained in schedules 4 and 5.

9. Accordingly, the decrease in requirements in that category is attributable to the favourable rates of exchange of the United States dollar in relation to a number of currencies (\$41.1 million) and a decrease in the level of inflation (\$11.1 million). The distribution of the \$52.2 million decrease resulting from fluctuations in the exchange rate and changes in inflation is shown, by duty station, in table 4.

**Table 4**  
**Increases and decreases in estimates for 2014-2015 owing to changes in exchange rates and inflation, by duty station**  
(Millions of United States dollars)

<i>Duty station</i>	<i>Exchange rate<sup>c</sup></i>	<i>Inflation</i>	<i>Total</i>
New York	—	(6.6)	(6.6)
Geneva <sup>a</sup>	(11.5)	(6.2)	(17.7)
Vienna	(10.3)	0.2	(10.1)
Nairobi	(5.0)	2.0	(3.0)
The Hague	(2.3)	(0.1)	(2.4)
Bangkok	(3.2)	(0.5)	(3.7)
Santiago	(2.8)	1.8	(1.0)
Addis Ababa	(2.3)	(0.7)	(3.0)
Other <sup>b</sup>	(3.7)	(1.0)	(4.7)
<b>Total<sup>c</sup></b>	<b>(41.1)</b>	<b>(11.1)</b>	<b>(52.2)</b>

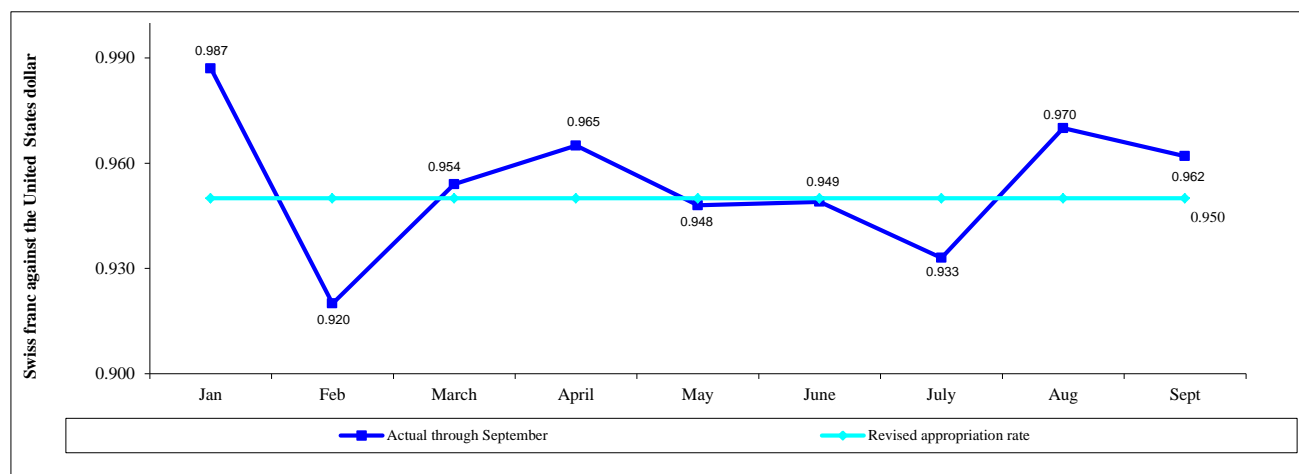
<sup>a</sup> Includes the positive difference of \$6.6 million from forward purchasing of Swiss francs.

<sup>b</sup> 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.

<sup>c</sup> Amounts rounded.

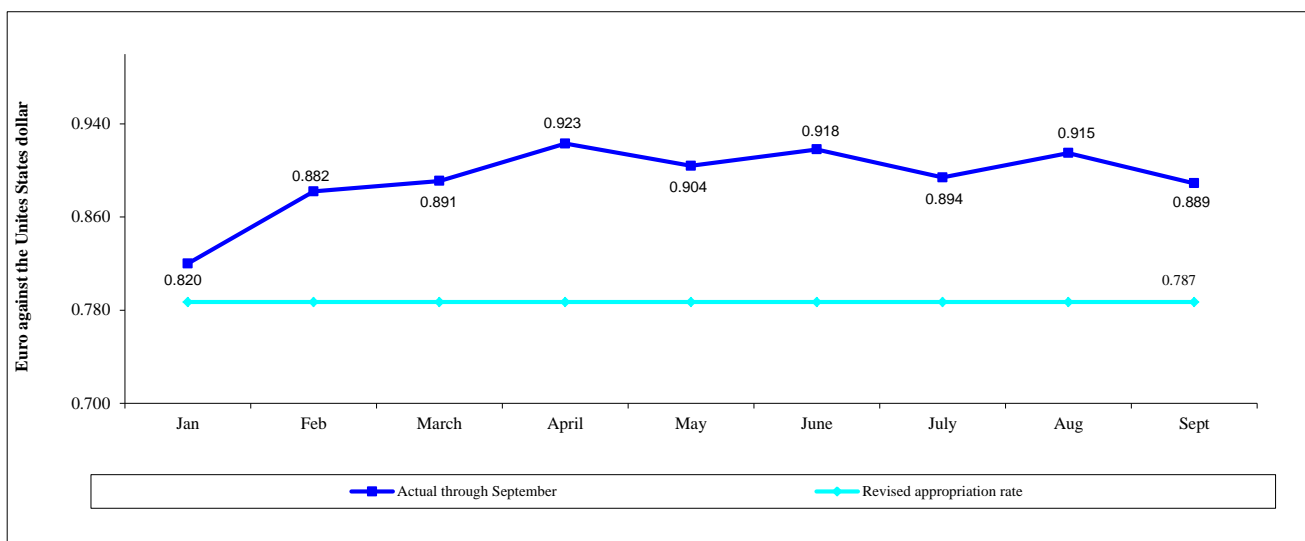
10. With regard to the Swiss franc, the average rate calculated for 2015, based on actual experience through September, with the September 2015 rate applied to October, November and December, is 0.956 Swiss francs to the dollar, compared with an assumption of 0.950 used in the revised appropriation for 2014-2015 as presented in figure I.

Figure I  
Performance of the Swiss franc against the United States dollar in 2015



11. With regard to the euro, the average rate calculated for 2015, based on actual experience through September, with the September 2015 rate applied to October, November and December, is 0.892 euro to the dollar, compared with an assumption of 0.787 in the revised appropriation for 2014-2015, as presented in figure II.

Figure II  
Performance of the euro against the United States dollar in 2015



12. Downward adjustments reflect the favourable exchange rate of the United States dollar vis-à-vis the Swiss franc and the euro, which contributed to reduced resources amounting to \$11.5 million and \$12.6 million, respectively. Similar strengthening of the exchange rate of the dollar against the Chilean peso, the Thai baht and the Kenyan shilling resulted in decreases of \$2.8 million, \$3.2 million and \$5.0 million, respectively. The performance of the Chilean peso, the Thai baht and the Kenyan shilling against the United States dollar based on actual monthly rates

for January to September 2015 and projected for October, November and December is presented in figures III, IV and V.

Figure III

### Performance of the Chilean peso against the United States dollar in 2015

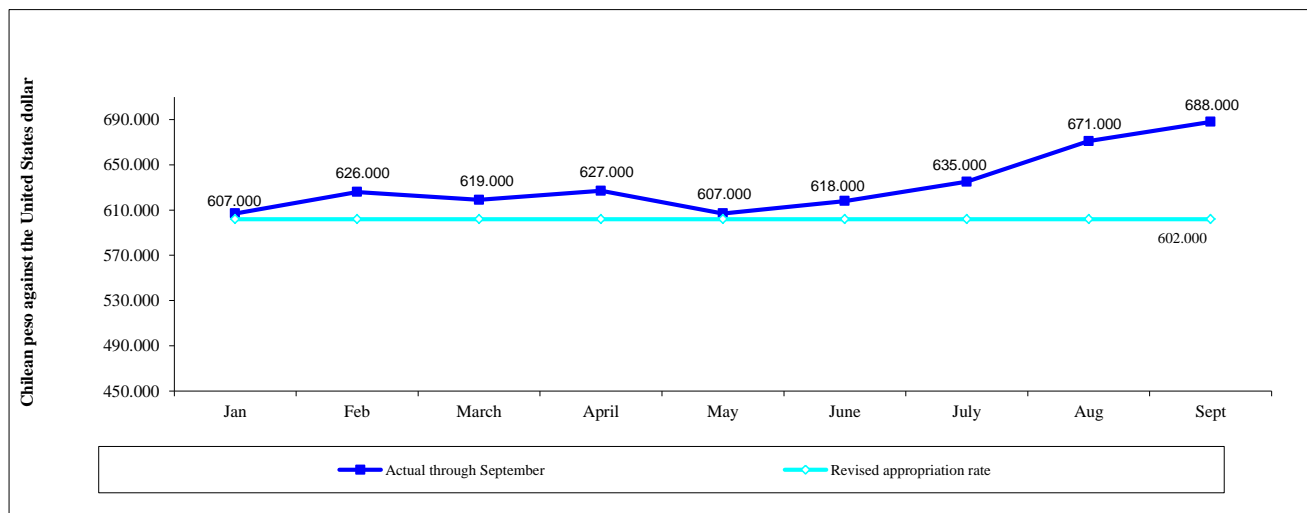


Figure IV

### Performance of the Thai baht against the United States dollar in 2015

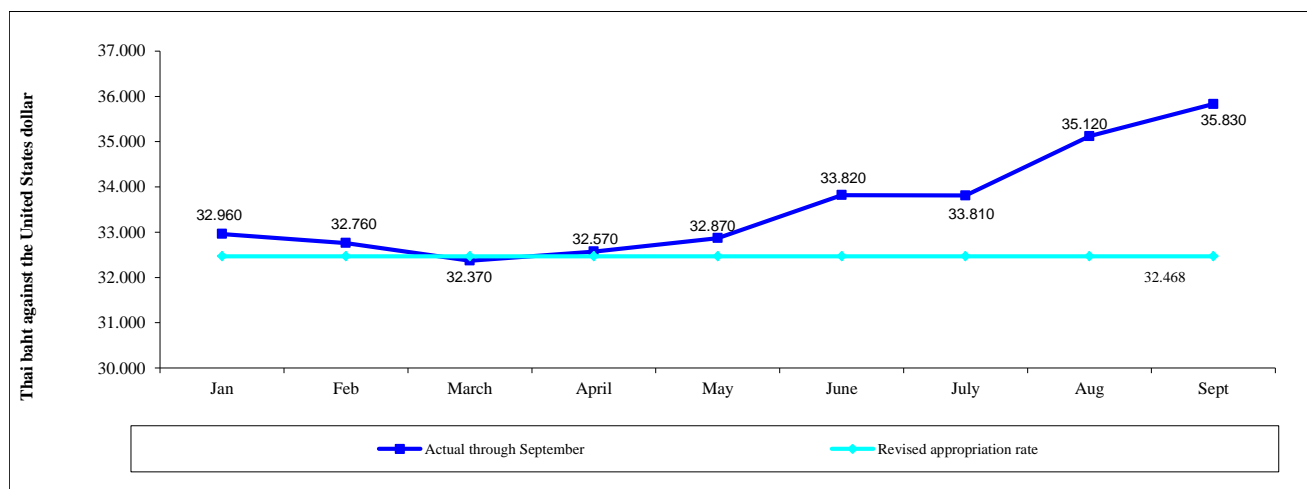
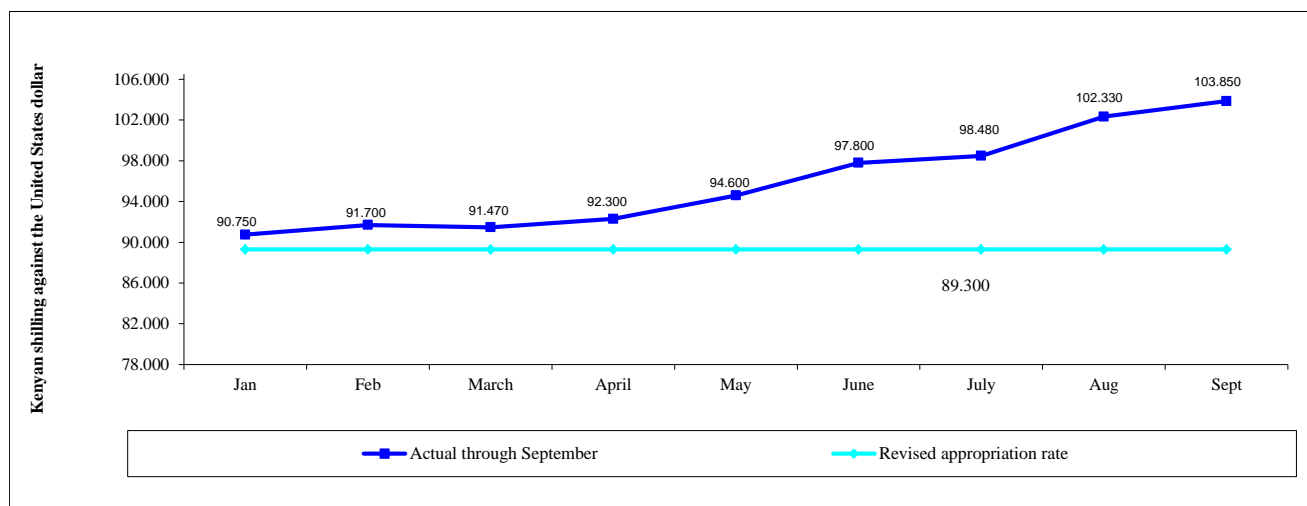


Figure V  
Performance of the Kenyan shilling against the United States dollar in 2015

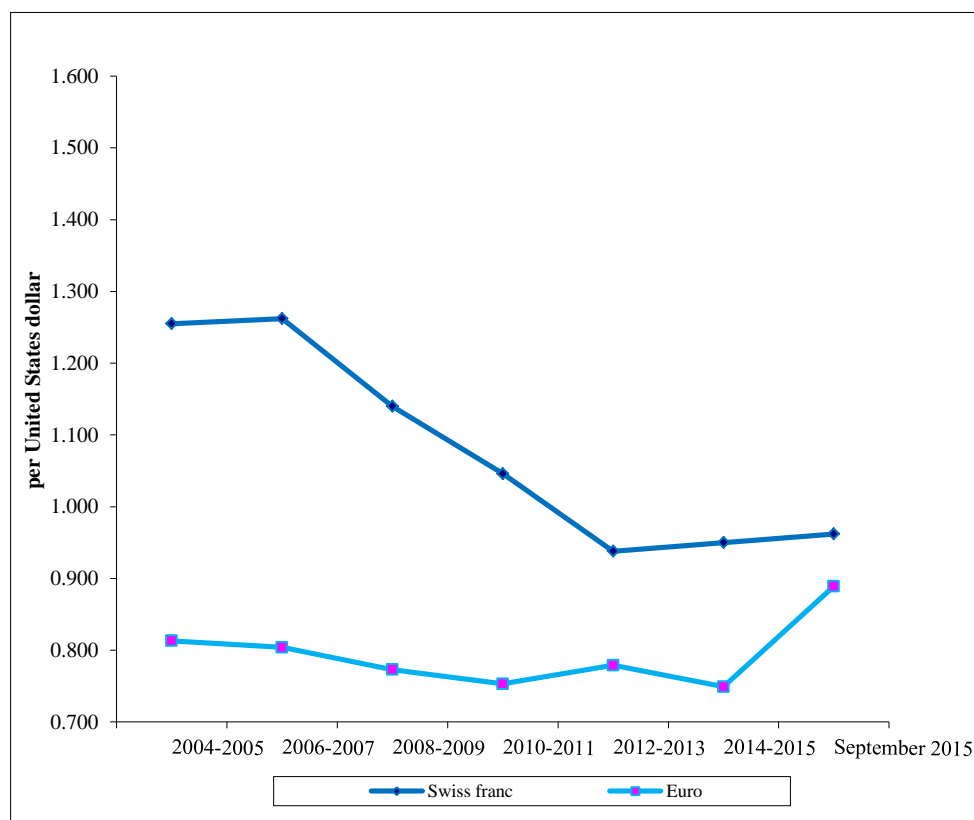


13. Over the last decade, the exchange rate of the United States dollar against the Swiss franc and the euro has resulted in cumulative increased requirements for the United Nations dollar-based programme budget in the approximate amount of \$647.2 million, at rates approved in the initial, revised and final appropriation (see table 5). The rates of exchange of the Swiss franc and the euro against the United States dollar over the period from 2004 to 2015 are presented 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	2004-2005	2006-2007	2008-2009	2010-2011	2012-2013	2014-2015	Total
Vienna (euro)	33.6	7.0	22.8	(2.3)	(3.0)	(7.6)	50.5
The Hague (euro)	8.2	3.5	5.4	(0.5)	(0.7)	(1.7)	14.2
Geneva (Swiss franc)	152.3	16.6	130.6	151.5	125.0	6.5	582.5
<b>Total</b>	<b>194.1</b>	<b>27.1</b>	<b>158.8</b>	<b>148.7</b>	<b>121.3</b>	<b>(2.8)</b>	<b>647.2</b>

Figure VI  
**Swiss franc and euro rates against the United States dollar over the period from 2004 to 2015**



14. With regard to inflation, adjustments are based on the latest information available (September 2015) on consumer price indices and adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories. The estimated decreased requirement of \$11.1 million is attributable to lower-than-budgeted inflation rates for non-post objects of expenditure (\$9.1 million), while the remaining \$2 million reduction reflects the net effect of the downward adjustment of cost-of-living adjustments for General Service staff salaries (\$6.9 million) and related staff assessment (\$3.8 million), partially offset by the upward adjustments in the Professional category and above (\$8.7 million).

15. Changes in the cost of salaries for staff in the Professional category and above are a result of the post adjustment multipliers promulgated by the International Civil Service Commission in 2015. In the case of General Service staff costs, the adjustments are based on the cost-of-living adjustments implemented in 2015. The adjustments for 2015 are based on actual experience against the assumptions made in the revised appropriation for 2014-2015.

16. The post-related changes owing to inflation in New York reflect the net effect of the downward adjustment of cost-of-living adjustments for General Service staff salaries (\$3.1 million) and the corresponding reduced income from staff assessment



(\$2.6 million). A summary of the increases and decreases by duty station in post-related expenditure owing to inflation, including staff assessment, is shown in table 6. Further details may be found in schedule 6, which contains information on the evolution of post adjustment multipliers by duty station and compares 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 owing to inflation, by duty station**

(Millions of United States dollars)

<i>Duty station</i>	<i>Increase/(decrease)</i>
New York	(5.7)
Geneva	(2.0)
Vienna	0.7
Nairobi	2.0
Bangkok	–
Santiago	1.7
Addis Ababa	0.2
Other <sup>a</sup>	1.1
<b>Total</b>	<b>(2.0)</b>

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

17. Regarding non-post objects of expenditure, the realized 2015 rates reflect downward adjustments, mainly in Geneva (\$4.2 million), New York (\$0.9 million), Addis Ababa (\$0.9 million), Bangkok (\$0.5 million) and Vienna (\$0.5 million). The net effect of inflation on non-post items is a decrease of \$9.1 million across all duty stations. 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**

18. The General Assembly, by its resolution 67/246, authorized the Secretary-General 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.

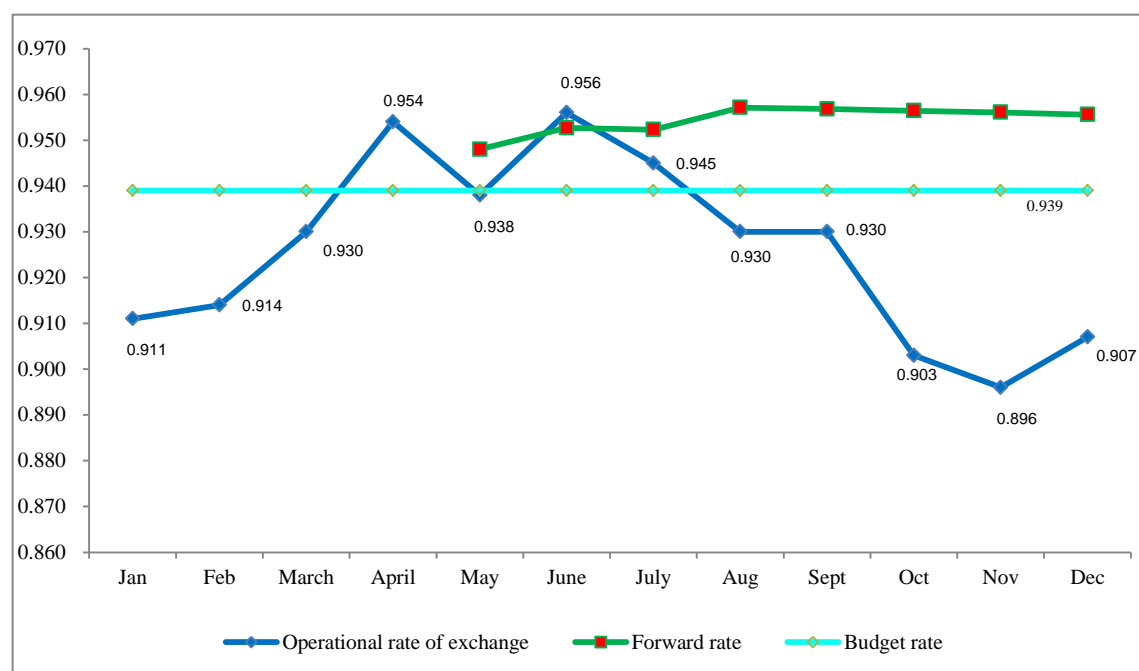
19. The forward purchasing of foreign currency is a financial instrument that provides additional certainty to entities which enter into this type of contract, as it predefines the price of foreign currency to be purchased in the future. Those financial instruments entail minimal costs, as the price is based on the spot rate of exchange

applicable at the time of the agreement and subsequently adjusted, based on the applicable interest rates.

20. As requested by the General Assembly, the Secretariat began purchasing Swiss franc forward contracts in 2013, as a pilot, as the Swiss franc transactions and price movements exerted the greatest impact on the programme budget. Forward purchase agreements were contracted for the period from May to December 2013 in the amount of SwF 150 million. While, once the United Nations enters into forward contracts it will have to respect the agreed-upon terms and conditions in terms of the amount of currency to be purchased and the applicable exchange rate, there is flexibility in choosing the start date. Accordingly, the United Nations decided to enter into forward purchasing of Swiss francs in May 2013, as an earlier start date would have resulted in immediate negative differences. Figure VII illustrates the evolution of the different rates of exchange in 2013.

Figure VII

**Performance of the Swiss franc against the United States dollar in 2013**



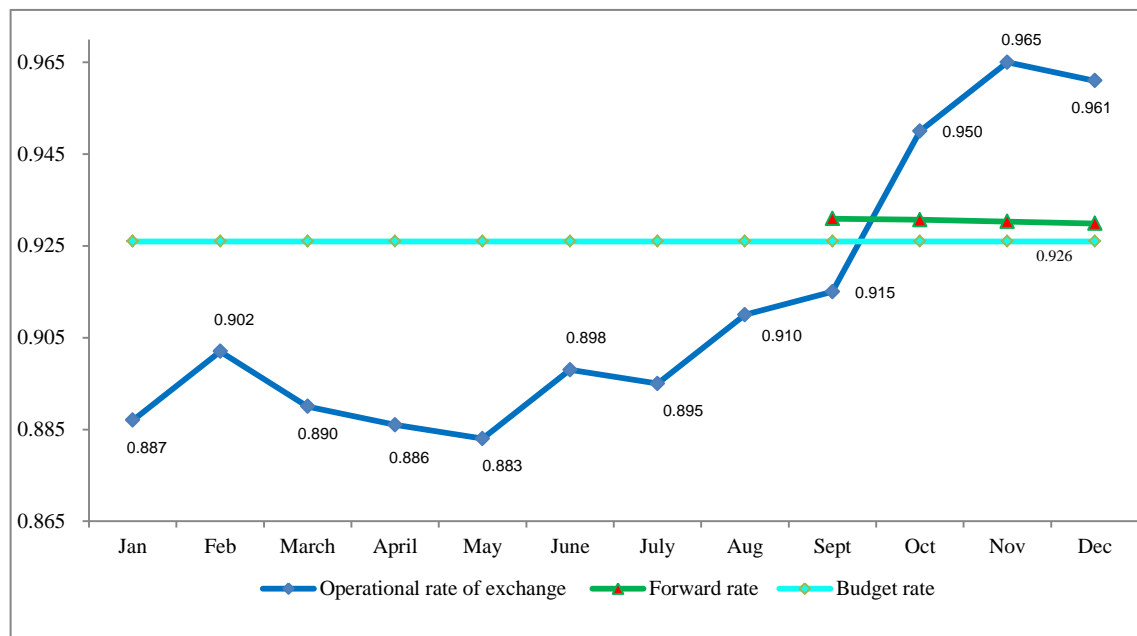
21. Under the forward contract, the United Nations purchased Swiss francs at a predefined rate of exchange which, with the weakening of the United States dollar against the Swiss franc in 2013, resulted in a net positive difference between the contracted forward rates and the United Nations operational rates of exchange, which would have been used in the absence of the forward contract. That practice resulted in a favourable difference in the amount of \$4.6 million in 2013.

22. In 2014, the United Nations continued the practice of purchasing forward contracts of Swiss francs. Since the forward rates were consistently more expensive than the budgeted rates, the United Nations waited until September to enter into the forward contract. The total amount of Swiss francs purchased under that agreement amounted to SwF 80 million (SwF 20 million per month). Under the forward

contract, the United Nations purchased Swiss francs at a predefined rate which, with the strengthening of the United States dollar against the Swiss franc in the latter part of 2014, resulted in a net negative difference between the contracted forward rates and the United Nations operational rates of exchange, which would have been used in the absence of the forward contract. That practice resulted in an unfavourable difference in the amount of \$1.7 million. Figure VIII illustrates the evolution of the different rates applicable in 2014.

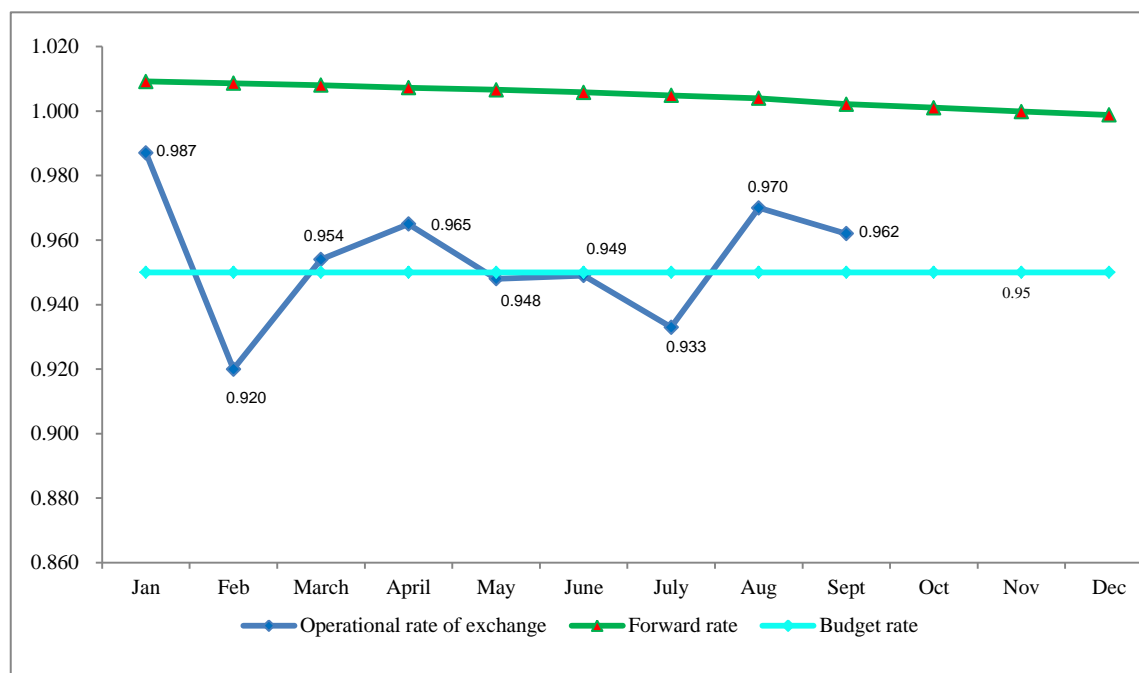
Figure VIII

**Performance of the Swiss franc against the United States dollar in 2014**



23. In 2015, the United Nations entered into a forward contract in January to purchase Swiss francs in January and every month thereafter, as the exchange rate for the contract was more favourable than the budget rate in January. By the end of 2015, the United Nations will have purchased a total of SwF 240 million (SwF 20 million per month). As the rate of exchange in the forward contract represented a stronger United States dollar than the operational rate of exchange during the rest of 2015, a positive difference between the United Nations operational rate of exchange and the contracted forward rate in the amount of \$8.3 million has been experienced. Figure IX below illustrates the evolution of the different rates in 2015.

Figure IX  
Performance of the Swiss franc against the United States dollar in 2015



24. The combined effect of the forward purchasing of Swiss francs resulted in a net positive difference in exchange rates of \$6.6 million in the biennium 2014-2015 (i.e. a positive difference of \$8.3 million in 2015, partially offset by a negative difference of \$1.7 million in 2014).

25. In the three-year period during which the United Nations entered into forward contracts (2013, 2014 and 2015), the tool has provided more certainty, as the price to be paid in future purchasing of currency is known in advance. As a result of the methodology used until now, whereby the exchange rate used for budgeting purposes was the highest of the average rate and the previous month's rate, a lower budget level was achieved. Consequently, an immediate negative difference was experienced whenever the average was used. Under the new methodology, a forward rate will be used for budgeting purposes which will contribute to a better alignment between the forward rate and the budget rate. That change will also permit the United Nations to enter into forward contracts immediately, as opposed to having to defer the purchase of forward contracts until the operational rate is aligned with the budget, as happened in 2013 and 2014. In 2013 and 2015, the forward rate was more favourable than the United Nations average operational rate of exchange. As a result, the United Nations experienced positive differences in these years. In 2014, the operational rate of exchange was more favourable than the rate of the forward contract. As a result, the United Nations experienced a negative difference in 2014.

26. In the long term, it is expected that the positive and negative differences that arise when an entity enters into forward contracts will offset each other and, accordingly, the amounts paid for foreign currency, whether the entity uses forward contracts or the spot rate, will be similar. The biggest difference between using a pre-agreed exchange rate under a forward contract and using the applicable market rate is

that, despite any positive or negative fluctuations in exchange rates, the United Nations, after entering into a forward contract, will know with certainty the amount to be paid in the future for the agreed-upon quantities of currency reflected in the contract. On the other hand, should the United Nations buy foreign currency using its operational rate of exchange, it will be subject to market fluctuations, which will result in positive or negative differences between the prevailing rate of exchange at the time of purchasing the foreign currency and the budgeted rate.

### C. Unforeseen and extraordinary expenses (increase: \$16,552,400)

27. Under the terms of General Assembly resolution 68/249, 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 2014-2015 to meet unforeseen and extraordinary expenses, providing that the concurrence of the Advisory Committee shall not be necessary for: (a) such commitments not exceeding \$8 million in any one year of the biennium 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 the resolution; and (c) such commitments not exceeding a total of \$1 million in the biennium 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, 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.

28. Under the provisions of resolution 68/249, total commitments of \$16.6 million have been exercised.

29. Those expenses relate to budget sections 2, 3, 4, 24, 27 and 29D as set out in table 7.

Table 7

#### Unforeseen and extraordinary expenses

(In thousands of United States dollars)

#### Section 2 General Assembly and Economic and Social Council affairs and conference management

Review of the United Nations peacebuilding architecture <sup>a</sup>	141.0
<b>Subtotal</b>	<b>141.0</b>

#### Section 3 Political affairs

Review of the United Nations peacebuilding architecture <sup>a</sup>	1 485.5
Coordinator of the United Nations Headquarters response to the regional impact of Boko Haram <sup>b</sup>	154.4
Office of the Special Envoy of the Secretary-General for Yemen <sup>b</sup>	287.4
Additional staffing requirements for the United Nations Electoral Observer Mission in Burundi (MENUB) <sup>c</sup>	2 600.0

Delegate of the Secretary-General to the Subcommission on end-of-conflict issues within the Colombian peace process <sup>b</sup>	150.0
United Nations System-Wide Senior Coordinator on Burundi <sup>b</sup>	236.3
Special Adviser to the Secretary-General <sup>b</sup>	293.8
<b>Subtotal</b>	<b>5 207.4</b>
<b>Section 4 Disarmament</b>	
Establishment of the Organization for the Prohibition of Chemical Weapons-United Nations Joint Investigative Mechanism <sup>b</sup>	1 051.2
<b>Subtotal</b>	<b>1 051.2</b>
<b>Section 24 Human rights</b>	
Commission of inquiry on the human rights situation in the Syrian Arab Republic <sup>a</sup>	3 708.5
Human rights investigation mission to Libya <sup>a</sup>	820.6
Mission to collect information and report on atrocities committed by the terrorist group Boko Haram and its effect on human rights in the affected countries <sup>a</sup>	148.9
<b>Subtotal</b>	<b>4 678.0</b>
<b>Section 27 Humanitarian assistance</b>	
Humanitarian monitoring mechanism in the Syrian Arab Republic <sup>a</sup>	5 429.5
<b>Subtotal</b>	<b>5 429.5</b>
<b>Section 29D Office of Central Support Services</b>	
Review of the United Nations peacebuilding architecture <sup>a</sup>	45.3
<b>Subtotal</b>	<b>45.3</b>
<b>Total</b>	<b>16 552.4</b>

<sup>a</sup> Authorized by the Secretary-General with the concurrence of the Advisory Committee on Administrative and Budgetary Questions.

<sup>b</sup> Authorized by the Secretary-General.

<sup>c</sup> Authorized by the Secretary-General with the concurrence of the Advisory Committee (\$1.5 million), and authorized by the Secretary-General (\$1.1 million).

## D. Decisions of policymaking organs

### General Assembly

#### 1. Subvention to the Extraordinary Chambers in the Courts of Cambodia

##### Section 29B, Office of Programme Planning, Budget and Accounts (\$12,100,000)

30. By its resolution 69/274, section 1, the General Assembly authorized the Secretary-General, as an exceptional measure, to enter into commitments in an amount not to exceed \$12.1 million to supplement the voluntary financial resources of the international component of the Extraordinary Chambers in the Courts of Cambodia for the period from 1 January to 31 December 2015 and requested the Secretary-General to report on the use of the commitment authority in the context of the second performance report on the programme budget for the biennium 2014-2015. It is estimated that the full amount of \$12.1 million in subvention will be utilized.

Accordingly, the present report seeks approval to appropriate the amount of \$12.1 million, under section 29B, Office of Programme Planning, Budget and Accounts, of the programme budget for the biennium 2014-2015.

## **2. Flexible workplace strategies**

### **Section 33, construction, alteration, improvement and major maintenance (\$5,819,000)**

31. By its resolution 69/274, the General Assembly authorized the Secretary-General to enter into commitments up to an amount of \$5.8 million for the implementation of flexible workplace strategies in the Secretariat building.

32. The project is on track, with expenditure of \$4.9 million or 85 per cent of total authorized funding, as of 30 September 2015. Accordingly, it is projected that the full funding of \$5.8 million will be expended by the end of 2015.

## **E. Post incumbency and other changes (decrease: \$5,957,700)**

33. Schedule 2 of the present report provides details of post incumbency and other changes by object of expenditure. Included under this heading are: (a) the difference between realized vacancy rates and those assumed in the revised appropriation; (b) differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; and (c) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

34. Total changes under this heading amount to a net decrease of \$6.0 million, resulting from increased requirements of \$27.5 million for post-related objects of expenditure and reduced requirements of \$33.5 million for non-post objects of expenditure.

### **Posts**

35. The increase of \$27.5 million under posts reflects the increased requirements under salaries (\$14.3 million) and common staff costs (\$13.2 million).

36. 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 above categories are below the budgeted rates and those for General Service and related categories are slightly above the budgeted rates. Budgeted vacancy rates were 9.0 per cent and 5.0 per cent for Professional and General Service posts, respectively. The average vacancy rates for staff in the Professional and above categories were 8.9 per cent and 8.1 per cent for 2014 and 2015 respectively. For staff in the General Service category the average vacancy rates were 5.2 per cent and 6.3 per cent for 2014 and 2015, 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).

### **Other staff costs**

37. The net decrease for other staff costs of \$2.8 million is mainly related to reductions under section 32, Special expenses (\$9.5 million), section 3, Political

affairs (\$6.6 million), and section 27, Humanitarian affairs (\$1.4 million), offset in part by increases under section 34, Safety and security (\$9.9 million), section 29C, Office of Human Resources Management (\$2.4 million) and section 29D, Office of Central Support Services (\$1.5 million), as follows:

(a) The decrease of \$9.5 million under section 32, Special expenses, mainly relates to the premium holidays granted in May 2014 and May 2015 under the Aetna health insurance plan, which resulted in lower resources for after-service health insurance subsidies. In addition, the lower-than-originally-budgeted rate of increase in premiums experienced by the various United Nations insurance plans during the biennium contributed to the reduction;

(b) The decrease of \$6.6 million under section 3, Political affairs, is mainly related to decreased requirements in special political missions resulting from higher-than-budgeted vacancy rates and lower common staff costs of ongoing special political missions and the closure of the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) in April 2014, when its operations were subsumed under the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the new peacekeeping mission established in the Central African Republic. The other factors contributing to the reduced resources include:

(i) For the United Nations Assistance Mission in Afghanistan (UNAMA), the lower-than-budgeted cost of security services, particularly the Quick Reaction Force service and the armed and unarmed guards for compound B in Kabul, owing to its closure in April 2015;

(ii) For the United Nations Assistance Mission for Iraq (UNAMI), the discontinuation of the deployment of military and police advisers and the reduction in the number of troops;

(c) The decrease of \$1.4 million under Section 27, Humanitarian affairs, is mainly attributable to the decreased requirement of the United Nations Mission for Ebola Emergency Response (UNMEER), resulting from the actual epidemiological situation on the ground compared with the planned assumptions, which led to faster than expected drawdown of the mission: for example, the closure of field offices in Sierra Leone in May 2015, as compared with planned dates in June and July 2015. The other factor that influenced the lower requirements under other staff costs was the higher-than-budgeted numbers of vacancies during the latter part of the mission lifespan;

(d) The increase of \$9.9 million under section 34, Safety and security, is mainly attributable to higher-than-anticipated overtime costs of security and safety services at Headquarters and the regional commissions, incurred owing to executive protection during travel, security support for major conferences and other security services provided for special events;

(e) The increase of \$2.4 million under section 29C, Office of Human Resources Management, is mainly attributable to training and staff development programmes related to the operationalization of the mobility and career development framework; project management of the Umoja-Human Resources training programmes; oversight and preparation of the content and design of “train the trainers” programmes and end user training; and the administration and implementation of Secretariat-wide



training activities, including the management and delivery of career support and mobility progress at Headquarters;

(f) The increase of \$1.5 million under section 29D, Office of Central Support Services, relates to additional requirements for the temporary funding of the Property Management Unit and overtime resulting from the increased activities and support required during the seventieth session of the General Assembly relating to the visit of the Pope and the United Nations summit for the adoption of the post-2015 development agenda.

### **Non-staff compensation**

38. The decrease of \$0.4 million under non-staff compensation is primarily attributable to the decrease under section 1, Overall policymaking, direction and coordination, mainly reflecting vacancies for judges of the system of administration of justice and the lower-than-budgeted number of cases disposed of by the judges of the Appeals Tribunal.

### **Consultants**

39. The net decrease for consultants (\$0.2 million) is mainly related to reductions under section 3, Political affairs (\$2.1 million), offset in part by increases under section 29C, Office of Human Resources Management (\$0.7 million), section 18, Economic and social development in Africa (\$0.4 million), and section 24, Human rights (\$0.3 million), as follows:

(a) The decrease of \$2.1 million under section 3, Political affairs, is primarily related to the delay in recruitment of consultants owing to the security challenges related to Boko Haram and the organization of the general elections in Nigeria, the postponement of location-specific planned consultancies and programmes as a result of the escalating political and security situation in the various countries, the greater reliance on in-house capacity and also the level and period of time at which the consultants were engaged, compared with the budget assumptions made, and the discontinuation of two language consultants, as the panel of experts on the Sudan had adequate language skills;

(b) The increase of \$0.7 million under section 29C, Office of Human Resources Management, mainly relates to the engagement of consultants to operationalize the mobility and career development framework and facilitate and deliver training programmes, including young professional programmes and Inspira;

(c) The increase of \$0.4 million under section 18, Economic and social development in Africa, mainly relates to promoting the domestication of the findings of the economic review on Africa and policy messages, and the short-term strategy of strengthening the capacities of the subregional offices to produce country profiles;

(d) The increase of \$0.3 million under section 24, Human rights, 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, in particular the increased requirements for commissions of inquiry and investigative missions (Eritrea, Sri Lanka and Gaza) as well as in some regional offices of the Office of the United Nations High Commissioner for Human Rights (OHCHR) in Santiago and Panama City and the OHCHR training centre in Qatar.

**Experts**

40. The net decrease of \$5.5 million under experts mainly reflects decreased resources for section 3, Political affairs (\$3.8 million), section 4, Disarmament (\$0.9 million), and section 9, Economic and social affairs (\$0.3 million):

(a) The decrease of \$3.8 million under section 3, Political affairs, is primarily related to lower-than-budgeted fees, higher-than-approved vacancy rates and lower costs of air travel;

(b) The decrease of \$0.9 million under section 4, Disarmament, is primarily related to lower costs of air fares and fewer meetings than budgeted;

(c) The decrease of \$0.3 million under section 9, Economic and social affairs, is primarily related to the combination of trips, since some thematic expert group meetings coincided with other planned trips, which contributed to lower-than-approved expenses under experts.

**Travel of representatives**

41. The net decrease for travel of representatives (\$4.4 million) is mainly related to decreases under section 24, Human rights (\$2.2 million), section 1, Overall policymaking, direction and coordination (\$1.0 million), and section 9, Economic and social affairs (\$0.7 million), as follows:

(a) The decrease of \$2.2 million under section 24, Human rights, mainly reflects the actual pattern of expenditure for the travel of representatives and members of policymaking organs with regard to the delivery of their mandated activities;

(b) The decrease of \$1.0 million under section 1, Overall policymaking, direction and coordination, mainly reflects the lower-than-budgeted number of non-resident members of the Advisory Committee on Administrative and Budgetary Questions, which resulted in reduced requirements for travel to and daily subsistence allowance during sessions of the Committee;

(c) The decrease of \$0.7 million under section 9, Economic and social affairs, is mainly related to delegations not availing themselves of the support provided to attend the High-level Political Forum on Sustainable Development and some overlap between consultations (the High-level Forum, meetings relating to small island developing States, financing for development). The reductions stem from actual travel costs being lower than estimated and some representatives from policymaking organs deciding not to exercise travel entitlements provided by the United Nations.

**Travel of staff**

42. The net decrease under travel (\$0.5 million) mainly reflects reductions under section 3, Political affairs (\$2.2 million), and section 5, Peacekeeping operations (\$1.4 million), offset in part by increases under section 34, Safety and security (\$2.1 million), section 28, Public information (\$0.7 million), and section 22, Economic and social development in Western Asia (\$0.2 million), as follows:

(a) The decrease of \$2.2 million under section 3, Political affairs, is mainly related to a more efficient way of rotating troops in the United Nations Assistance Mission in Somalia (UNSOM), which has lower costs than the commercial option originally budgeted, and the delay in commencing the remote operations of the United

Nations Support Mission in Libya (UNSMIL), originally scheduled to begin in April 2015 but delayed until July 2015, owing to the prevailing security situation on the ground;

(b) The decrease of \$1.4 million under section 5, Peacekeeping operations, is mainly explained by the fact that travel within the United Nations Military Observer Group in India and Pakistan (UNMOGIP) area was minimized owing to security restrictions and visa restrictions imposed by one host Government. Travel of staff from the United Nations Truce Supervision Organization (UNTSO) was also reduced, mainly owing to a lower number of trips to conferences and training sessions during the biennium;

(c) The increase of \$2.1 million under section 34, Safety and security, is mainly attributable to the close protection detail for the Secretary-General, Deputy Secretary-General and the President of the General Assembly;

(d) The increase of \$0.7 million under section 28, Department of Public Information, is mainly owing to unforeseen travel requirements for photographers for staff of the Office of the Spokesperson to accompany the Secretary-General as part of his delegation;

(e) The increase of \$0.2 million under section 22, Economic and social development in Western Asia, is mainly owing to the ongoing security situation in Lebanon, which led to many meetings, originally planned to be held in Beirut, being held outside the country.

### **Contractual services**

43. The net decrease of \$34.9 million for contractual services is broadly attributable to reduced requirements under section 33, Construction, alteration, improvement and major maintenance (\$38.3 million), section 29C, Office of Human Resources Management (\$2.6 million), and section 29D, Office of Central Support Services (\$1.3 million), partly offset by increased requirements under section 3, Political affairs (\$2.3 million), section 5, Peacekeeping operations (\$1.0 million), section 27, Humanitarian assistance (\$1.0 million), and section 29E, Office of Information and Communications Technology (\$1.2 million), as follows:

(a) The decrease of \$38.3 million in section 33, Construction, alteration, improvement and major maintenance, mainly reflects the redeployment of resources from contractual services to improvement of premises, general operating expenses and consultants, among others, in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure;

(b) The decrease of \$2.6 million in section 29C, Office of Human Resources Management, relates to efficiencies resulting from greater utilization of blended learning (e-learning) and the expansion of the blended training programmes to staff globally;

(c) The decrease of \$1.3 million under section 29D, Office of Central Support Services, is attributable to a lower requirement for the support and maintenance of the proprietary software for the electronic laissez-passer (eUNLP) system, other contractual services related to security and safety services and support for the strategic capital review and counsel services relating to lease agreements;

(d) The increase of \$2.3 million under section 3, Political affairs, mainly relates to:

- (i) The increased need for printing and reproduction and higher costs of information technology services in UNSOM;
- (ii) Increased requirements for individual contractors to assist with the liquidation of the United Nations Electoral Observer Mission in Burundi;
- (iii) Additional requirements for the rental of ground transportation for national staff owing to the prevailing security situation in the Syrian Arab Republic;
- (iv) Greater requirements for translation services to support the increased number of meetings with countries in the Great Lakes Region on the implementation of the Kampala Dialogue, the Technical Support Committee and the regional oversight mechanism, as part of the ongoing implementation, advocacy, and coordination of the Peace, Security and Cooperation Framework for the Great Lakes region;

(e) The increase of \$1.0 million under section 5, Peacekeeping operations, mainly reflects an increase in contracted printing and photocopying services, including maintenance and supplies that were not originally contracted, and the increased cost of maintaining armoured vehicles;

(f) The increase of \$1.0 million under section 27, Humanitarian assistance, is owing to the cost of translation services, which were not budgeted for, UNMEER using outsourced services for the maintenance and repair of the vast majority of mission vehicles and the higher-than-budgeted cost of initial support for the installation and commissioning of communications equipment and repeater sites throughout the country offices and districts;

(g) The increase of \$1.2 million under section 29E, Office of Information and Communications Technology, is owing to the implementation of information and communications technology (ICT) strategy priorities. The focus has also been on reprogramming resources to the areas with the optimal workforce and cost benefits by utilizing competitive bidding for terms and conditions of system contracts. During the biennium 2014-2015, the Office of Information and Communications Technology strengthened its contractual capacity to supplement in-house expertise and to engage talent available in the ICT market.

#### **General operating expenses**

44. The net increase of \$19.7 million under general operating expenses broadly relates to increased requirements under section 3, Political affairs (\$22.0 million), section 5, Peacekeeping operations (\$3.2 million), and section 33, Construction, alteration, improvement and major maintenance (\$2.4 million), partially offset by decreased requirements under section 27, Humanitarian assistance (\$2.4 million), section 34, Safety and security (\$1.7 million), and section 29E, Office of Information and Communications Technology (\$1.0 million) as follows:

(a) The net increase of \$22.0 million under section 3, Political affairs, mainly relates to:

- (i) The building of the headquarters in Mogadishu through a prefabricated equipment replacement programme;

(ii) The time-sensitive and operationally essential requirement for the deployment of a guard unit in BINUCA, as set out in Security Council resolution 2134 (2014), which was not budgeted for;

(iii) The operational requirement in UNSOM for an increase in the rental and operation of four aircraft and the related increase in the requirement for aviation fuel;

(iv) The higher costs for relocation of staff of the Office of the Special Envoy of the Secretary-General for Syria, owing to the deteriorating security situation;

(v) The redeployment of resources related to contractual services and supplies and materials under general operating expenses, in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure;

(vi) Those increases partially offset by decreased requirements owing to the delay in commencement of the remote operations concept (or air bridge) between Tunis and Libya for UNSMIL and closure of the Dublin office of the Special Envoy of the Secretary-General to the Great Lakes Region;

(b) The increase of \$3.2 million under section 5, Peacekeeping operations, mainly reflects an increase in the rental of premises due to increased office space in UNTSO and the redeployment of resources from supplies and materials in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure;

(c) The increase of \$2.4 million in section 33, Construction, alteration, improvement and major maintenance, is owing to the redeployment of resources from contractual services and furniture and equipment, in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure;

(d) The decrease of \$2.4 million under section 27, Humanitarian assistance, is mainly attributable to the decreased requirement of UNMEER, resulting from the actual epidemiological situation on the ground compared with the planned assumptions and other factors, such as the reduced costs of repair and maintenance of equipment in UNMEER owing to lower-than-anticipated usage; a decrease in the number of sorties or flight hours logged compared with the budgeted assumptions; the transfer of fixed-wing air operations from UNMEER to the United Nations Humanitarian Air Service at the end of April 2015 instead of the planned date of end of July 2015; and redeployment of resources to grants and contributions in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure, related to the aero-medical evacuation team and level two medical clinic services;

(e) The decrease of \$1.7 million in section 34, Safety and security, is mainly attributable to lower-than-anticipated expenditure on communications, maintenance of furniture and equipment and miscellaneous maintenance services at Headquarters;

(f) The decrease of \$1.0 million under section 29E, Office of Information and Communications Technology, is explained by the fact that the budget proposal for the biennium 2014-2015 was developed in 2013, based on a set of assumptions that are not up to date, since the Office of Information and Communications Technology has undergone a programmatic restructuring, which has resulted in the submission of a revised ICT strategy, approved by the General Assembly in its resolution 69/262.

During 2015, the first year of the strategy, the Office of Information and Communications Technology has been implementing the key priorities and activities in a phased manner as outlined in the strategy. The focus has been on strengthening support for Umoja, Inspira, iNeed and enterprise applications, building capacity for business intelligence and business analytics, strengthening information security, continuing support to IMIS and other legacy systems, building enterprise service desk capacity and integrating ICT functions across the Secretariat. In order to achieve optimal resource distribution across those priority areas, the Office has redistributed approved resources to better implement the ICT strategy within existing resources, which has resulted in an overall outward redeployment of resources from general operating expenses.

### **Hospitality**

45. The net decrease of \$0.1 million relates broadly to lower requirements, mainly for special political missions under section 3, Political affairs, and under section 27, Humanitarian assistance, for UNMEER, owing to the lower cost and number of official functions held.

### **Supplies and materials**

46. The net decrease of \$27.9 million is mainly related to a decrease under section 3, Political affairs (\$18.2 million), section 27, Humanitarian assistance (\$3.0 million), and section 5, Peacekeeping operations (\$2.5 million), as follows:

(a) The decrease of \$18.2 million under section 3, Political affairs, mainly reflects underexpenditure under special political missions owing primarily to the redeployment of resources to general operating expenses (utilities) in order to align the UNAMA budget with the actual recording of transactions relating to diesel, petrol and lubricant for generators, transport and aviation, which in Umoja is done by the nature of expenditure; the lower-than-budgeted actual fuel prices in 2015 in various special political missions; and reduced resources for the acquisition of safety and security equipment as a result of delays in the full deployment of offices into the regions, stemming from environmental constraints in establishing the full range of facilities in UNSOM;

(b) The decrease of \$3.0 million under section 27, Humanitarian assistance, primarily relates to underexpenditure for UNMEER, resulting from:

- (i) The quicker drawdown and reduction in the number of sites;
- (ii) More colocation with other partners responding to the Ebola crisis;
- (iii) A decrease in the requirement for petrol, oil and lubricants, as vehicles were stationed in the districts, not in the capital, and therefore there was less need for travel from the capital to the various districts for field work;
- (iv) The cost of aviation fuel being reflected under general operating expenses instead of under supplies and materials;

(c) The decrease of \$2.5 million under section 5, Peacekeeping operations, reflects the redeployment of resources from supplies and materials in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure.

### **Furniture and equipment**

47. The net decrease of \$7.7 million for furniture and equipment is broadly attributable to decreased requirements under section 3, Political affairs (\$7.0 million), and section 27, Humanitarian assistance (\$2.4 million), partly offset by increased requirements under section 2, General Assembly and Economic and Social Council affairs and conference management (\$0.8 million) and section 29F, Administration, Geneva (\$0.8 million), as follows:

(a) The decrease of \$7.0 million under section 3, Political affairs, mainly reflects the acquisition of less equipment than anticipated in several special political missions, mainly owing to the availability of adequate stock levels in various missions (e.g. UNAMA); the redeployment of resources to other budget lines (e.g. UNAMA and UNSMIL) in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure; the delay in the full deployment of offices into the regions owing to environmental constraints in establishing the full range of facilities in UNSOM; reduced requirements for BINUCA following the establishment of MINUSCA in April 2014, which subsumed the costs for operations in the Central African Republic; and the postponement of the acquisition of armoured vehicles for Yemen and UNAMI;

(b) The decrease of \$2.4 million under section 27, Humanitarian assistance, is attributable to:

- (i) The quicker drawdown and reduction in number of sites;
- (ii) More colocation with other partners responding to the Ebola crisis;
- (iii) Most of the IT equipment that arrived did not require licence renewals;
- (iv) A lower-than-budgeted cost of furniture owing to the transfer of furniture/fixtures from other missions;

(c) The increase of \$0.8 million under section 2, General Assembly and Economic and Social Council affairs and conference management, primarily relates to greater requirements for the replacement of office automation equipment;

(d) The increase of \$0.8 million under section 29F, Administration, Geneva, primarily relates to the creation of training facilities to provide the prerequisite Umoja classroom training courses and the establishment of the Umoja deployment centre, which included creating the capacity to temporarily accommodate staff for the implementation of Umoja.

### **Improvement of premises**

48. The net increase of \$31.9 million under improvement of premises broadly reflects increased requirements under section 33, Construction, alteration, improvement and major maintenance (\$33.8 million), offset by decreased requirements under section 3, Political affairs (\$2.7 million), as follows:

(a) The increase of \$33.8 million under section 33, Construction, alteration, improvement and major maintenance, mainly reflects the redeployment of resources from contractual services in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure;

(b) The decrease of \$2.7 million under section 3, Political affairs, mainly reflects the reduced requirements for alteration and renovation services in UNSOM, where the funds for the construction of UNSOM headquarters are now to be utilized instead for the prefabricated equipment replacement programme; the delay in the commencement of improvement in the security of premises in Libya owing to the deteriorating security situation in Tripoli and the eventual evacuation of the mission to Tunis (UNSMIL); and redeployment of resources to supplies and materials and general operating expenses in order to align the budget with the actual recording of transactions, which in Umoja is done by the nature of expenditure.

### **Grants and contributions**

49. The net decrease of \$6.3 million under grants and contributions broadly relates to reduced requirements under section 34, Safety and security (\$5 million), section 29G, Administration, Vienna (\$2.1 million), and section 24, Human rights (\$1.2 million), and is partly offset by an increase under section 27, Humanitarian assistance (\$2.9 million), as follows:

(a) The decrease of \$5.0 million under section 34, Safety and security, is mainly attributable to reduced requirements under the jointly financed budget of the United Nations Security Management System and the lower actual percentage of the regular budget share of contributions to the jointly financed budget;

(b) The decrease of \$2.1 million under section 29G, Administration, Vienna, falling mainly under contributions to joint building management services, is primarily owing to a reduction in building management services non-staff costs;

(c) The decrease of \$1.2 million under section 24, Human rights, reflects the actual cost of previously planned seminars and workshops. The decrease is primarily attributable to the capacity-building programme related to the treaty bodies, which was approved effective from 2015, owing to the delay in the recruitment process for staff responsible for implementation;

(d) The increase of \$2.9 million under section 27, Humanitarian assistance, mainly relates to a contribution to shared services, such as the United Nations joint medical support team, for use of the United Nations Development Programme (UNDP) clinic by the country offices and shared security services, and the redeployment of resources from general operating expenses in order to align the budget with the actual recording of transactions relating to the aero-medical evacuation team and level two medical clinic services, which in Umoja is done by the nature of expenditure.

### **Other**

50. The net increase of \$5.6 million in the “other” category mainly reflects increased requirements for staff assessment based on actual experience during the period.

### **Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council during its 2014 sessions**

51. In paragraph 20 of the report of the Advisory Committee on Administrative and Budgetary Questions on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council during its 2014 sessions ([A/69/670](#)), the Advisory Committee requested the Secretary-General to include in the second



performance report further analysis and details on the standard costs with regard to travel arrangements for special rapporteurs.

52. The special procedures mandate holders of the Human Rights Council (special rapporteurs and independent experts, as well as certain working groups) are appointed as independent pro bono experts, with well-established mandates. Each mandate holder is expected to undertake annually three trips to Geneva of five working days each (to report to the Council, to hold an annual consultation with States, OHCHR and relevant stakeholders and to attend the annual meeting of special rapporteurs/representatives, independent experts and chairs of working groups); one trip of three working days to attend or participate in relevant meetings or conferences; and two country visits of 10 working days each. In addition, some mandate holders are requested to travel to New York to report annually to the General Assembly. The special procedures mandate holders are entitled to travel under the provisions in the rules governing payment of travel expenses and subsistence allowances in respect of members of organs or subsidiary organs of the United Nations ([ST/SGB/107/Rev.6](#)), which include: (a) business class accommodation for all official travel and (b) an additional 40 per cent of the applicable daily assistance allowance rates.

53. Travel for the special procedures mandate holders is authorized from their country of residence to their destination(s). Apart from the annual trips to Geneva and New York, it is not always possible to determine in advance the destinations of the individual country visits, as they are proposed by the mandate holders at their discretion and require an invitation or agreement from the Governments of the countries concerned. Accordingly, generic standard costs based on an average are applied. The standard costs used for country visits are: (a) \$5,000 per trip in business class from the home country to the destination and (b) a \$350 daily assistance allowance (\$250 average daily assistance allowance with an additional 40 per cent travel entitlement). Insofar as staff accompanying the mandate holders are subject to the official rules for staff travel, their travel costs are budgeted at a lower standard rate (\$3,000 per trip) to account for the use of air travel in economy class and the standard average daily assistance allowance rate of \$250.

### **Counter-terrorism**

54. In paragraph 9 of section VI of resolution 68/247, the General Assembly requested the Secretary-General to ensure that the relocation of the office of the Counter-Terrorism Committee Executive Directorate was carried out in the most cost-efficient manner and to report thereon in the context of the second performance report of the Secretary-General on the programme budget for the biennium 2014-2015. The Counter-Terrorism Committee Executive Directorate moved to the Daily News Building in 2015. The financial impact of the move was included in the proposed budget for 2016 for special political missions, thematic cluster II ([A/70/348/Add.2](#)).

## **F. Unliquidated obligations**

55. The preliminary amount of unliquidated obligations as at 31 October 2015 stood at \$140.8 million, compared with \$199.5 million verified on 30 September 2013.

### III. Income sections

56. The total increase under income sections amounts to \$27.8 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<sup>a</sup></i>	<i>Increase/(decrease)</i>	<i>Revised estimates of income</i>
1. Income from staff assessment	513 890.9	(580.1)	513 310.8
2. General income	37 897.1	29 001.5	66 898.6
3. Services to the public	(4 954.5)	(599.1)	(5 553.6)
<b>Total</b>	<b>546 833.5</b>	<b>27 822.3</b>	<b>574 655.8</b>

<sup>a</sup> General Assembly resolutions 69/263 A-C and 69/274 B.

#### Income section 1. Income from staff assessment

57. The decrease in staff assessment income of \$0.6 million reflects a decrease in the level of staff assessment disbursed under the related expenditure section and the lower staff assessment realized in respect of the expenditure portion of income section 3.

#### Income section 2. General income

58. The increase of \$29.0 million, under income section 2 comprises:

(a) An increase under miscellaneous income (\$15.5 million), mainly related to higher-than-anticipated reimbursements of costs related to the administration of justice from other funds and programmes (UNDP, the United Nations Children's Fund and the Office of the United Nations High Commissioner for Refugees);

(b) The refund of expenditure from prior years (\$9.8 million) 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, Bangkok and Vienna;

(c) Higher-than-projected income from the rental of premises (\$2.3 million);

(d) Reimbursement for services provided to specialized agencies and others (\$0.3 million) reflecting increases at Headquarters, Geneva, Addis Ababa and Bangkok, partially offset by a decrease at Vienna;

(e) Contributions of non-Member States (\$0.2 million).

#### Income section 3. Services to the public

59. The decrease in net revenue of \$0.6 million under income section 3, Services to the public, is the result of a net decrease in total revenues (\$4.1 million) and a net decrease in total expenditure (\$3.5 million).

60. The decreases under revenues relate to:

(a) A decrease in revenues under the catering operation at Headquarters (\$1.4 million) reflecting the termination of the catering contract with the previous contractor, who was incurring losses on the operation, and the engagement of a new catering contractor effective July 2015 with a significantly changed business model;

(b) A decrease in the revenues from the sale of United Nations publications (\$1.3 million) at the Headquarters sales operation, which are attributable to delays in the development of the title management system and hence the launch of the new e-commerce site, as well as delays in the release of the United Nations iLibrary;

(c) A decrease in the revenues from services to visitors (\$1.0 million), reflecting lower revenues than originally estimated from guided tours at Headquarters;

(d) A decrease under postal administration services (\$0.2 million) reflecting reduced sales of philatelic items at Vienna;

(e) A decrease under other commercial services (\$0.2 million), reflecting decreased utilization of the conference centres at both the Economic and Social Commission for Asia and the Pacific (ESCAP) and the Economic Commission for Africa, owing to the cancellation of events.

61. The net decreases in expenditure relate mainly to:

(a) Decreases under postal administration services (\$3.4 million) because of the continued rationalization of business operations and the implementation of cost-saving measures, which have yielded benefits (principally in staff costs, contractual services and general operating expenses) both at Headquarters and at Vienna;

(b) Decreases under other commercial activities (\$0.2 million) relating to reduced event activity and other cost-saving efforts at both the Vienna International Centre and the ESCAP conference centre;

(c) The decreases being partly offset by higher-than-anticipated estimated expenditure requirements for programme support expenses relating to recording of accounts, reflecting higher-than-budgeted staff costs (\$0.1 million).

#### **IV. Compensation arising from judgements of the administrative tribunals**

62. In accordance with General Assembly resolution 52/220, expenditure (totalling \$0.8 million) related to compensation paid to staff as a result of judgements of the United Nations Appeals Tribunal, the United Nations Dispute Tribunal and the decisions of the Management Evaluation Unit of the Department of Management are included in the final estimates of the anticipated level of expenditure for the biennium 2014-2015.

#### **V. Action requested of the General Assembly**

63. **The General Assembly is requested to take note of the present report and to approve the revised estimates for the expenditure sections for the biennium 2014-2015 in the amount of \$5,808,277,800, as set out in table 3, and the related income estimates in the amount of \$574,655,800, as set out in table 8.**

## Schedule 1

**Summary of projected expenditure by budget section and main determining factor for the biennium 2014-2015**

(Thousands of United States dollars)

Budget section	Revised 2014-2015 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2014-2015 final appropriation	Percentage variance
				Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes				
1. Overall policymaking, direction and coordination	119 229.3	(533.9)	(654.9)	–	62.7	(1 126.1)	118 103.2	(0.9)	
2. General Assembly and Economic and Social Council affairs and conference management	673 510.2	(6 613.3)	(1 966.9)	141.0	(4 959.6)	(13 398.8)	660 111.4	(2.0)	
3. Political affairs	1 305 790.2	(872.0)	152.4	5 207.4	(19 757.8)	(15 270.0)	1 290 520.2	(1.2)	
4. Disarmament	25 379.7	(42.5)	(150.8)	1 051.2	1 471.7	2 329.6	27 709.3	9.2	
5. Peacekeeping operations	113 818.5	(654.8)	5.7	–	(3 146.6) <sup>a</sup>	(3 795.7)	110 022.8	(3.3)	
6. Peaceful uses of outer space	8 159.6	(444.4)	67.9	–	241.5	(135.0)	8 024.6	(1.7)	
7. International Court of Justice	51 403.1	(2 146.2)	(161.0)	–	1 963.8	(343.4)	51 059.7	(0.7)	
8. Legal affairs	48 087.1	(377.4)	(99.9)	–	674.6 <sup>a</sup>	197.3	48 284.4	0.4	
9. Economic and social affairs	163 789.0	–	(588.4)	–	163.9	(424.5)	163 364.5	(0.3)	
10. Least developed countries, landlocked developing countries and small island developing States	11 579.1	–	(38.0)	–	(2 631.0)	(2 669.0)	8 910.1	(23.1)	
11. United Nations support for the New Partnership for Africa's Development	17 010.4	(26.5)	(34.6)	–	(2 864.1)	(2 925.2)	14 085.2	(17.2)	
12. Trade and development	147 915.3	(1 802.9)	(397.6)	–	1 781.3	(419.2)	147 496.1	(0.3)	
13. International Trade Centre UNCTAD/WTO	39 454.9	(166.8)	(392.4)	–	–	(559.2)	38 895.7	(1.4)	
14. Environment	34 510.7	(1 009.8)	483.8	–	(1 334.6)	(1 860.6)	32 650.1	(5.4)	
15. Human settlements	23 130.3	(824.9)	438.9	–	2 278.9	1 892.9	25 023.2	8.2	
16. International drug control, crime and terrorism prevention and criminal justice	43 938.3	(2 370.0)	338.6	–	1 948.5	(82.9)	43 855.4	(0.2)	
17. UN-Women	15 356.5	–	(36.4)	–	–	(36.4)	15 320.1	(0.2)	
18. Economic and social development in Africa	150 951.9	(1 879.9)	(210.7)	–	(1 687.2)	(3 777.8)	147 174.1	(2.5)	
19. Economic and social development in Asia and the Pacific	102 515.7	(2 533.6)	(43.5)	–	409.2	(2 167.9)	100 347.8	(2.1)	
20. Economic development in Europe	72 532.6	(931.5)	(97.7)	–	3 959.2	2 930.0	75 462.6	4.0	
21. Economic and social development in Latin America and the Caribbean	114 050.0	(3 218.5)	2 108.6	–	4 173.5	3 063.6	117 113.6	2.7	
22. Economic and social development in Western Asia	72 073.8	92.1	(975.2)	–	2 796.2	1 913.1	73 986.9	2.7	

Budget section	Projected changes						Proposed 2014-2015 final appropriation	Percentage variance
	Revised 2014-2015 appropriation	Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total		
23. Regular programme of technical cooperation	57 792.2	(318.7)	(676.7)	–	–	(995.4)	56 796.8	(1.7)
24. Human rights	208 381.7	(1 859.4)	(994.1)	4 678.0	15.0	1 839.5	210 221.2	0.9
25. International protection, durable solutions and assistance to refugees	90 868.9	(391.5)	(871.9)	–	75.7	(1 187.7)	89 681.2	(1.3)
26. Palestine refugees	55 302.4	(1 613.0)	1 660.8	–	(9.4)	38.4	55 340.8	0.1
27. Humanitarian assistance	119 777.3	(110.4)	(74.8)	5 429.5	(5 949.8) <sup>b</sup>	(705.5)	119 071.8	(0.6)
28. Public information	190 079.9	(270.6)	(1 619.2)	–	1 354.7	(535.1)	189 544.8	(0.3)
29A. Office of the Under-Secretary-General for Management	56 736.2	–	(48.4)	–	510.2	461.8	57 198.0	0.8
29B. Office of Programme Planning, Budget and Accounts	37 179.5	–	(129.7)	12 100.0	302.9 <sup>a</sup>	12 273.2	49 452.7	33.0
29C. Office of Human Resources Management	77 412.2	–	(569.4)	–	340.7 <sup>a</sup>	(228.7)	77 183.5	(0.3)
29D. Office of Central Support Services	194 287.5	–	2 922.1	45.3	(280.0) <sup>a</sup>	2 687.4	196 974.9	1.4
29E. Office of Information and Communications Technology	74 453.1	–	(607.6)	–	(168.0)	(775.6)	73 677.5	(1.0)
29F. Administration, Geneva	155 802.7	(1 538.6)	(912.2)	–	5 807.7	3 356.9	159 159.6	2.2
29G. Administration, Vienna	40 929.8	(2 288.8)	(44.6)	–	(1 483.9)	(3 817.3)	37 112.5	(9.3)
29H. Administration, Nairobi	31 467.9	(1 249.4)	469.4	–	968.6	188.6	31 656.5	0.6
30. Internal oversight	40 632.1	(259.3)	(35.8)	–	701.4	406.3	41 038.4	1.0
31. Jointly financed administrative activities	11 411.4	(16.1)	(52.4)	–	256.7	188.2	11 599.6	1.6
32. Special expenses	143 660.2	–	–	–	(9 457.4)	(9 457.4)	134 202.8	(6.6)
33. Construction, alteration, improvement and major maintenance	109 864.5	(839.0)	(1 399.8)	5 819.0	(1 961.6)	1 618.6	111 483.1	1.5
34. Safety and security	243 866.4	(2 153.1)	(2 020.4)	–	11 904.3 <sup>a</sup>	7 730.8	251 597.2	3.2
35. Development Account	28 398.8	–	–	–	–	–	28 398.8	–
36. Staff assessment	509 428.4	(1 834.6)	(3 799.1)	–	5 570.4	(63.3)	509 365.1	–
<b>Total (gross)</b>	<b>5 831 919.3</b>	<b>(41 099.3)</b>	<b>(11 055.9)</b>	<b>34 471.4</b>	<b>(5 957.7)</b>	<b>(23 641.5)</b>	<b>5 808 277.8</b>	<b>(0.4)</b>

<sup>a</sup> Includes total reduced requirements of \$1.4 million for Headquarters backstopping support for the United Nations Mission for Ebola Emergency Response (UNMEER) under section 5, Peacekeeping operations, \$0.2 million; section 8, Legal affairs, \$46,800; section 29B, Office of Programme Planning, Budget and Accounts, \$33,600; section 29C, Office of Human Resources Management, \$0.2 million; section 29D, Office of Central Support Services, \$0.9 million; and section 34, Safety and security, \$10,200.

<sup>b</sup> Includes reduced requirements of \$6.3 million under the United Nations Mission for Ebola Emergency Response (UNMEER) and the Office of the Special Envoy of the Secretary-General on Ebola.

## Schedule 2

**Summary of projected expenditure by object of expenditure and main determining factor for the biennium 2014-2015**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>Revised 2014-2015 appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Projected changes</i>			<i>Proposed 2014-2015 final appropriation</i>	<i>Percentage variance</i>
				<i>Commitment authority and unforeseen and extraordinary expenses</i>	<i>Post incumbency and other changes</i>	<i>Total</i>		
Posts	2 551 045.6	(29 642.4)	1 777.4	–	27 528.0	(337.0)	2 550 708.6	(0.0)
Other staff costs	1 073 078.7	(723.0)	(1 903.4)	12 050.2	(2 762.0)	6 661.8	1 079 740.5	0.6
Non-staff compensation	21 495.1	(109.6)	(412.2)	–	(395.3)	(917.1)	20 578.0	(4.3)
Consultants	28 209.2	(211.7)	(215.9)	64.8	(227.6)	(590.4)	27 618.8	(2.1)
Experts	51 440.3	(58.8)	(236.0)	725.4	(5 499.4)	(5 068.8)	46 371.5	(9.9)
Travel of representatives	48 375.1	–	(675.5)	322.9	(4 356.1)	(4 708.7)	43 666.4	(9.7)
Travel of staff	101 810.8	–	(544.9)	1 561.2	(522.5)	493.8	102 304.6	0.5
Contractual services	221 202.3	(693.2)	(2 353.1)	2 740.1	(34 884.9)	(35 191.1)	186 011.2	(15.9)
General operating expenses	523 244.8	(1 614.2)	2 060.4	1 209.7	19 682.2	21 338.1	544 582.9	4.1
Hospitality	1 960.6	(9.2)	(16.2)	4.0	(96.8)	(118.2)	1 842.4	(6.0)
Supplies and materials	72 731.9	(250.6)	(363.0)	110.5	(27 865.5)	(28 368.6)	44 363.3	(39.0)
Furniture and equipment	99 196.1	(237.1)	(366.9)	3 326.6	(7 745.2)	(5 022.6)	94 173.5	(5.1)
Improvement of premises	93 142.6	(665.3)	(843.4)	–	31 948.9	30 440.2	123 582.8	32.7
Grants and contributions	435 557.8	(5 049.6)	(3 164.1)	12 356.0	(6 331.9)	(2 189.6)	433 368.2	(0.5)
Other	509 428.4	(1 834.6)	(3 799.1)	–	5 570.4	(63.3)	509 365.1	(0.0)
<b>Total</b>	<b>5 831 919.3</b>	<b>(41 099.3)</b>	<b>(11 055.9)</b>	<b>34 471.4</b>	<b>(5 957.7)</b>	<b>(23 641.5)</b>	<b>5 808 277.8</b>	<b>(0.4)</b>

## Schedule 3

**Summary of projected expenditure for each budget section by object of expenditure and main determining factor for the biennium 2014-2015**

(Thousands of United States dollars)

<i>Budget section</i>	<i>Revised appropriation</i>	<i>Currency</i>	<i>Inflation</i>	<i>Projected changes</i>		<i>Subtotal</i>	<i>Proposed 2014-2015 final appropriation</i>
				<i>Commitment authority, unforeseen and extraordinary expenses</i>	<i>Other changes</i>		
<b>1. Overall policymaking, direction and coordination</b>							
Posts	69 375.9	(457.2)	(13.0)	—	(247.9)	(718.1)	68 657.8
Other staff costs	4 909.3	(4.8)	(56.9)	—	1 279.8	1 218.1	6 127.4
Non-staff compensation	5 547.3	(53.8)	(43.6)	—	(451.3)	(548.7)	4 998.6
Consultants	1 435.8	—	(25.6)	—	130.9	105.3	1 541.1
Travel of representatives	9 756.3	—	(132.9)	—	(1 034.8)	(1 167.7)	8 588.6
Travel of staff	4 319.9	—	(59.7)	—	(20.8)	(80.5)	4 239.4
Contractual services	8 057.0	(4.5)	(109.3)	—	(174.2)	(288.0)	7 769.0
General operating expenses	1 489.2	(9.5)	(18.4)	—	94.5	66.6	1 555.8
Hospitality	533.9	(1.2)	(7.3)	—	(9.3)	(17.8)	516.1
Supplies and materials	320.1	(1.8)	(3.6)	—	(14.2)	(19.6)	300.5
Furniture and equipment	262.3	(1.0)	(3.2)	—	7.5	3.3	265.6
Grants and contributions	13 222.3	(0.1)	(181.4)	—	502.5	321.0	13 543.3
<b>Subtotal</b>	<b>119 229.3</b>	<b>(533.9)</b>	<b>(654.9)</b>	<b>—</b>	<b>62.7</b>	<b>(1 126.1)</b>	<b>118 103.2</b>
<b>2. General Assembly and Economic and Social Council affairs and conference management</b>							
Posts	515 471.3	(3 463.1)	(577.2)	—	(4 959.1)	(8 999.4)	506 471.9
Other staff costs	68 074.5	(131.4)	(664.3)	141.0	(758.3)	(1 413.0)	66 661.5
Consultants	—	—	—	—	51.1	51.1	51.1
Travel of representatives	307.2	—	(3.1)	—	2.6	(0.5)	306.7
Travel of staff	362.4	—	(5.5)	—	56.1	50.6	413.0
Contractual services	30 248.3	(71.7)	(364.4)	—	633.6	197.5	30 445.8
General operating expenses	3 050.1	(18.5)	(33.8)	—	(178.3)	(230.6)	2 819.5
Hospitality	7.9	—	(0.3)	—	—	(0.3)	7.6
Supplies and materials	2 445.0	(9.7)	(28.3)	—	(41.6)	(79.6)	2 365.4

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Furniture and equipment	3 069.6	(26.4)	(30.7)	–	776.7	719.6	3 789.2
Grants and contributions	50 473.9	(2 892.5)	(259.3)	–	(542.4)	(3 694.2)	46 779.7
<b>Subtotal</b>	<b>673 510.2</b>	<b>(6 613.3)</b>	<b>(1 966.9)</b>	<b>141.0</b>	<b>(4 959.6)</b>	<b>(13 398.8)</b>	<b>660 111.4</b>
<b>3. Political affairs</b>							
Posts	104 171.6	(772.5)	313.6	–	(1 285.9)	(1 744.8)	102 426.8
Other staff costs	718 081.2	(8.6)	(14.8)	3 544.9	(6 583.2)	(3 061.7)	715 019.5
Consultants	9 560.1	(2.9)	(2.1)	–	(2 140.3)	(2 145.3)	7 414.8
Experts	33 218.9	–	–	723.4	(3 788.5)	(3 065.1)	30 153.8
Travel of representatives	1 789.9	–	(24.6)	–	44.0	19.4	1 809.3
Travel of staff	52 849.5	–	(43.4)	646.7	(2 245.5)	(1 642.2)	51 207.3
Contractual services	32 515.1	(29.2)	(21.6)	84.6	2 307.5	2 341.3	34 856.4
General operating expenses	232 276.7	(45.6)	(38.6)	127.9	21 960.8	22 004.5	254 281.2
Hospitality	760.0	(0.7)	(1.6)	–	(58.1)	(60.4)	699.6
Supplies and materials	38 592.0	(9.5)	(7.0)	2.7	(18 206.2)	(18 220.0)	20 372.0
Furniture and equipment	51 544.9	(3.0)	(7.5)	77.2	(6 976.8)	(6 910.1)	44 634.8
Improvement of premises	26 208.1	–	–	–	(2 658.3)	(2 658.3)	23 549.8
Grants and contributions	4 222.2	–	–	–	(127.3)	(127.3)	4 094.9
Other	–	–	–	–	–	–	–
<b>Subtotal</b>	<b>1 305 790.2</b>	<b>(872.0)</b>	<b>152.4</b>	<b>5 207.4</b>	<b>(19 757.8)</b>	<b>(15 270.0)</b>	<b>1 290 520.2</b>
<b>4. Disarmament</b>							
Posts	18 279.4	(36.5)	(63.5)	–	1 789.2	1 689.2	19 968.6
Other staff costs	580.5	(0.1)	(7.8)	1 013.7	296.9	1 302.7	1 883.2
Consultants	197.2	–	(2.8)	–	59.3	56.5	253.7
Experts	2 611.4	(3.4)	(36.0)	–	(894.5)	(933.9)	1 677.5
Travel of representatives	–	–	–	–	–	–	–
Travel of staff	366.4	–	(5.0)	–	184.8	179.8	546.2
Contractual services	279.8	–	(4.0)	–	174.9	170.9	450.7
General operating expenses	989.8	–	(4.9)	36.5	57.0	88.6	1 078.4
Hospitality	5.8	–	(0.1)	–	0.1	–	5.8
Supplies and materials	31.6	–	(0.5)	–	14.2	13.7	45.3



Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Furniture and equipment	35.6	–	(0.7)	1.0	(6.8)	(6.5)	29.1
Improvement of premises	–	–	–	–	0.5	0.5	0.5
Grants and contributions	2 002.2	(2.5)	(25.5)	–	(203.9)	(231.9)	1 770.3
<b>Subtotal</b>	<b>25 379.7</b>	<b>(42.5)</b>	<b>(150.8)</b>	<b>1 051.2</b>	<b>1 471.7</b>	<b>2 329.6</b>	<b>27 709.3</b>
<b>5. Peacekeeping operations</b>							
Posts	74 690.3	(500.1)	281.9	–	(2 443.5)	(2 661.7)	72 028.6
Other staff costs	17 632.8	(15.6)	(97.2)	–	(1 154.7)	(1 267.5)	16 365.3
Consultants	–	–	–	–	69.7	69.7	69.7
Travel of representatives	–	–	–	–	16.6	16.6	16.6
Travel of staff	3 950.4	–	(18.1)	–	(1 432.9)	(1 451.0)	2 499.4
Contractual services	1 318.6	(4.7)	(10.1)	–	962.2	947.4	2 266.0
General operating expenses	6 995.8	(67.4)	(87.6)	–	3 193.1	3 038.1	10 033.9
Hospitality	30.9	(0.1)	(0.3)	–	(2.8)	(3.2)	27.7
Supplies and materials	3 216.3	(20.1)	(33.0)	–	(2 492.1)	(2 545.2)	671.1
Furniture and equipment	1 981.3	–	(12.2)	–	(407.9)	(420.1)	1 561.2
Improvement of premises	3 569.3	(34.1)	(12.9)	–	788.6	741.6	4 310.9
Grants and contributions	432.8	(12.7)	(4.8)	–	(242.9)	(260.4)	172.4
<b>Subtotal</b>	<b>113 818.5</b>	<b>(654.8)</b>	<b>5.7</b>	<b>–</b>	<b>(3 146.6)<sup>a</sup></b>	<b>(3 795.7)</b>	<b>110 022.8</b>
<b>6. Peaceful uses of outer space</b>							
Posts	6 766.9	(394.7)	74.9	–	464.2	144.4	6 911.3
Other staff costs	133.7	(1.4)	(0.1)	–	49.3	47.8	181.5
Consultants	–	–	–	–	10.0	10.0	10.0
Experts	82.1	(4.1)	(0.4)	–	(3.3)	(7.8)	74.3
Travel of staff	185.7	–	(2.6)	–	(18.0)	(20.6)	165.1
Contractual services	118.0	(6.8)	(0.6)	–	6.8	(0.6)	117.4
General operating expenses	–	–	–	–	2.0	2.0	2.0
Hospitality	4.6	(0.3)	–	–	0.3	–	4.6
Supplies and materials	10.4	(0.6)	(0.1)	–	(7.0)	(7.7)	2.7
Furniture and equipment	19.5	(0.8)	(0.1)	–	7.9	7.0	26.5

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Grants and contributions	838.7	(35.7)	(3.1)	–	(270.7)	(309.5)	529.2
<b>Subtotal</b>	<b>8 159.6</b>	<b>(444.4)</b>	<b>67.9</b>	<b>–</b>	<b>241.5</b>	<b>(135.0)</b>	<b>8 024.6</b>
<b>7. International Court of Justice</b>							
Posts	25 968.6	(1 558.7)	249.6	–	1 907.8	598.7	26 567.3
Other staff costs	2 607.8	(98.3)	(13.2)	–	(221.3)	(332.8)	2 275.0
Non-staff compensation	14 655.3	(55.8)	(368.6)	–	56.1	(368.3)	14 287.0
Consultants	217.8	(12.0)	(1.3)	–	67.6	54.3	272.1
Travel of staff	98.6	–	(1.3)	–	1.3	–	98.6
Contractual services	2 052.8	(111.9)	(12.4)	–	145.8	21.5	2 074.3
General operating expenses	4 176.7	(229.6)	(4.7)	–	(32.5)	(266.8)	3 909.9
Hospitality	20.7	(1.2)	(0.2)	–	1.4	–	20.7
Supplies and materials	746.1	(43.0)	(4.9)	–	(0.5)	(48.4)	697.7
Furniture and equipment	858.7	(35.7)	(4.0)	–	38.1	(1.6)	857.1
<b>Subtotal</b>	<b>51 403.1</b>	<b>(2 146.2)</b>	<b>(161.0)</b>	<b>–</b>	<b>1 963.8</b>	<b>(343.4)</b>	<b>51 059.7</b>
<b>8. Legal affairs</b>							
Posts	41 407.7	(346.9)	(14.2)	–	727.5	366.4	41 774.1
Other staff costs	148.1	–	(0.8)	–	(37.2)	(38.0)	110.1
Non-staff compensation	0.1	–	–	–	(0.1)	(0.1)	–
Consultants	56.4	(2.2)	(0.4)	–	47.2	44.6	101.0
Experts	199.8	(10.1)	(1.3)	–	(41.0)	(52.4)	147.4
Travel of representatives	2 590.2	–	(35.3)	–	6.7	(28.6)	2 561.6
Travel of staff	982.1	–	(12.8)	–	7.7	(5.1)	977.0
Contractual services	1 657.5	(9.9)	(22.0)	–	24.3	(7.6)	1 649.9
General operating expenses	228.2	(1.0)	(2.9)	–	(14.0)	(17.9)	210.3
Hospitality	3.4	–	(0.1)	–	(1.1)	(1.2)	2.2
Supplies and materials	180.4	(6.2)	(1.8)	–	(35.7)	(43.7)	136.7
Furniture and equipment	180.3	(1.1)	(2.5)	–	1.3	(2.3)	178.0
Grants and contributions	452.9	–	(5.8)	–	(11.0)	(16.8)	436.1
<b>Subtotal</b>	<b>48 087.1</b>	<b>(377.4)</b>	<b>(99.9)</b>	<b>–</b>	<b>674.6<sup>a</sup></b>	<b>197.3</b>	<b>48 284.4</b>

Budget section	Revised appropriation	Currency	Projected changes				Proposed 2014-2015 final appropriation
			Inflation	Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
<b>9. Economic and social affairs</b>							
Posts	141 421.9	—	(288.1)	—	768.6	480.5	141 902.4
Other staff costs	5 907.3	—	(83.8)	—	(82.2)	(166.0)	5 741.3
Consultants	2 152.8	—	(28.8)	—	(151.6)	(180.4)	1 972.4
Experts	2 914.1	—	(40.0)	—	(342.0)	(382.0)	2 532.1
Travel of representatives	3 405.3	—	(46.5)	—	(696.2)	(742.7)	2 662.6
Travel of staff	2 190.6	—	(29.3)	—	97.8	68.5	2 259.1
Contractual services	3 099.4	—	(42.4)	—	798.0	755.6	3 855.0
General operating expenses	1 038.6	—	(13.9)	—	129.4	115.5	1 154.1
Hospitality	23.4	—	(0.3)	—	0.4	0.1	23.5
Supplies and materials	324.0	—	(4.4)	—	(132.7)	(137.1)	186.9
Furniture and equipment	781.9	—	(10.9)	—	(227.4)	(238.3)	543.6
Grants and contributions	529.7	—	—	—	1.8	1.8	531.5
<b>Subtotal</b>	<b>163 789.0</b>	<b>—</b>	<b>(588.4)</b>	<b>—</b>	<b>163.9</b>	<b>(424.5)</b>	<b>163 364.5</b>
<b>10. Least developed countries, landlocked developing countries and small island developing States</b>							
Posts	9 383.9	—	(8.4)	—	(2 630.8)	(2 639.2)	6 744.7
Other staff costs	1 042.7	—	(14.6)	—	(28.4)	(43.0)	999.7
Consultants	265.6	—	(3.6)	—	(18.2)	(21.8)	243.8
Experts	105.6	—	(0.4)	—	—	(0.4)	105.2
Travel of staff	236.4	—	(3.3)	—	88.6	85.3	321.7
Contractual services	369.4	—	(5.1)	—	(0.8)	(5.9)	363.5
General operating expenses	77.6	—	(1.4)	—	(10.3)	(11.7)	65.9
Hospitality	2.4	—	—	—	—	—	2.4
Supplies and materials	32.0	—	(0.5)	—	(25.3)	(25.8)	6.2
Furniture and equipment	63.5	—	(0.7)	—	(5.8)	(6.5)	57.0
Grants and contributions	—	—	—	—	—	—	—
<b>Subtotal</b>	<b>11 579.1</b>	<b>—</b>	<b>(38.0)</b>	<b>—</b>	<b>(2 631.0)</b>	<b>(2 669.0)</b>	<b>8 910.1</b>
<b>11. United Nations support for the New Partnership for Africa's Development</b>							
Posts	13 742.9	(23.5)	2.8	—	(2 750.2)	(2 770.9)	10 972.0
Other staff costs	417.1	(2.3)	(5.0)	—	(4.4)	(11.7)	405.4

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Consultants	461.4	(0.7)	(6.0)	–	(24.1)	(30.8)	430.6
Experts	849.0	–	(8.0)	–	(112.0)	(120.0)	729.0
Travel of staff	720.2	–	(7.2)	–	12.7	5.5	725.7
Contractual services	590.4	–	(8.4)	–	31.6	23.2	613.6
General operating expenses	127.4	–	(1.7)	–	(5.3)	(7.0)	120.4
Hospitality	2.7	–	–	–	–	–	2.7
Supplies and materials	32.6	–	(0.3)	–	(9.2)	(9.5)	23.1
Furniture and equipment	66.7	–	(0.8)	–	(3.2)	(4.0)	62.7
<b>Subtotal</b>	<b>17 010.4</b>	<b>(26.5)</b>	<b>(34.6)</b>	<b>–</b>	<b>(2 864.1)</b>	<b>(2 925.2)</b>	<b>14 085.2</b>
<b>12. Trade and development</b>							
Posts	133 731.3	(1 750.7)	(251.6)	–	2 796.5	794.2	134 525.5
Other staff costs	1 907.1	(7.8)	(17.5)	–	1.6	(23.7)	1 883.4
Consultants	1 243.4	(5.1)	(12.7)	–	83.2	65.4	1 308.8
Experts	833.8	(3.5)	(7.9)	–	(46.7)	(58.1)	775.7
Travel of representatives	439.5	–	(5.6)	–	(118.5)	(124.1)	315.4
Travel of staff	1 353.3	–	(18.9)	–	95.7	76.8	1 430.1
Contractual services	130.9	(0.9)	(1.2)	–	(29.7)	(31.8)	99.1
General operating expenses	2 650.5	(11.1)	(26.4)	–	(551.6)	(589.1)	2 061.4
Hospitality	54.1	(0.2)	(0.6)	–	0.5	(0.3)	53.8
Supplies and materials	2 037.4	(8.5)	(20.2)	–	(670.6)	(699.3)	1 338.1
Furniture and equipment	1 119.7	(4.9)	(11.3)	–	162.5	146.3	1 266.0
Grants and contributions	2 414.3	(10.2)	(23.7)	–	58.4	24.5	2 438.8
<b>Subtotal</b>	<b>147 915.3</b>	<b>(1 802.9)</b>	<b>(397.6)</b>	<b>–</b>	<b>1 781.3</b>	<b>(419.2)</b>	<b>147 496.1</b>
<b>13. International Trade Centre UNCTAD/WTO</b>							
Grants and contributions	39 454.9	(166.8)	(392.4)	–	–	(559.2)	38 895.7
<b>Subtotal</b>	<b>39 454.9</b>	<b>(166.8)</b>	<b>(392.4)</b>	<b>–</b>	<b>–</b>	<b>(559.2)</b>	<b>38 895.7</b>
<b>14. Environment</b>							
Posts	30 045.9	(869.9)	507.1	–	(1 334.6)	(1 697.4)	28 348.5
Other staff costs	112.5	(3.4)	(0.5)	–	5.1	1.2	113.7

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Consultants	2 142.8	(90.3)	(4.1)	—	30.2	(64.2)	2 078.6
Travel of representatives	165.4	—	(2.2)	—	(21.1)	(23.3)	142.1
Travel of staff	620.7	—	(8.7)	—	7.9	(0.8)	619.9
Contractual services	787.7	(29.1)	(1.9)	—	(43.4)	(74.4)	713.3
General operating expenses	408.9	(8.7)	(5.1)	—	22.5	8.7	417.6
Hospitality	20.8	(0.7)	—	—	0.4	(0.3)	20.5
Supplies and materials	96.9	(3.3)	(0.5)	—	(1.4)	(5.2)	91.7
Furniture and equipment	109.1	(4.4)	(0.3)	—	(0.2)	(4.9)	104.2
<b>Subtotal</b>	<b>34 510.7</b>	<b>(1 009.8)</b>	<b>483.8</b>	<b>—</b>	<b>(1 334.6)</b>	<b>(1 860.6)</b>	<b>32 650.1</b>
<b>15. Human settlements</b>							
Posts	18 527.0	(741.6)	446.5	—	2 402.8	2 107.7	20 634.7
Other staff costs	1 153.1	(3.3)	1.1	—	(127.7)	(129.9)	1 023.2
Consultants	898.4	(18.3)	(0.2)	—	(10.6)	(29.1)	869.3
Experts	459.2	—	1.2	—	1.5	2.7	461.9
Travel of staff	465.1	—	(6.4)	—	9.2	2.8	467.9
Contractual services	564.1	(22.2)	(1.3)	—	6.6	(16.9)	547.2
General operating expenses	853.4	(31.4)	(1.8)	—	18.7	(14.5)	838.9
Hospitality	14.9	(0.6)	—	—	0.2	(0.4)	14.5
Supplies and materials	85.7	(3.5)	(0.1)	—	10.7	7.1	92.8
Furniture and equipment	109.4	(4.0)	(0.1)	—	(32.5)	(36.6)	72.8
<b>Subtotal</b>	<b>23 130.3</b>	<b>(824.9)</b>	<b>438.9</b>	<b>—</b>	<b>2 278.9</b>	<b>1 892.9</b>	<b>25 023.2</b>
<b>16. International drug control, crime and terrorism prevention and criminal justice</b>							
Posts	36 603.0	(2 130.4)	395.1	—	2 168.9	433.6	37 036.6
Other staff costs	775.9	(31.6)	(2.7)	—	149.0	114.7	890.6
Consultants	564.4	(25.6)	(2.2)	—	(15.9)	(43.7)	520.7
Experts	1 117.9	(61.4)	(5.7)	—	(205.1)	(272.2)	845.7
Travel of representatives	1 815.3	—	(24.5)	—	(248.6)	(273.1)	1 542.2
Travel of staff	821.9	—	(10.6)	—	40.3	29.7	851.6
Contractual services	1 050.1	(55.2)	(5.0)	—	(19.8)	(80.0)	970.1
General operating expenses	612.0	(35.0)	(3.2)	—	(68.8)	(107.0)	505.0

Budget section	Revised appropriation	Currency	Projected changes				Proposed 2014-2015 final appropriation
			Inflation	Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Hospitality	6.0	(0.4)	–	–	0.3	(0.1)	5.9
Supplies and materials	155.7	(9.0)	(0.8)	–	19.2	9.4	165.1
Furniture and equipment	350.6	(17.8)	(1.5)	–	148.6	129.3	479.9
Grants and contributions	65.5	(3.6)	(0.3)	–	(19.6)	(23.5)	42.0
<b>Subtotal</b>	<b>43 938.3</b>	<b>(2 370.0)</b>	<b>338.6</b>	<b>–</b>	<b>1 948.5</b>	<b>(82.9)</b>	<b>43 855.4</b>
<b>17. UN-Women</b>							
Posts	14 057.5	–	(18.2)	–	–	(18.2)	14 039.3
Other staff costs	41.2	–	(0.6)	–	3.4	2.8	44.0
Consultants	164.6	–	(2.3)	–	(8.4)	(10.7)	153.9
Experts	279.8	–	(3.8)	–	(18.6)	(22.4)	257.4
Travel of representatives	253.0	–	(3.5)	–	2.8	(0.7)	252.3
Travel of staff	109.4	–	(1.4)	–	(9.9)	(11.3)	98.1
Contractual services	263.4	–	(3.9)	–	36.5	32.6	296.0
General operating expenses	163.8	–	(2.5)	–	2.0	(0.5)	163.3
Hospitality	2.5	–	–	–	–	–	2.5
Supplies and materials	21.3	–	(0.2)	–	(7.8)	(8.0)	13.3
Furniture and equipment	–	–	–	–	–	–	–
<b>Subtotal</b>	<b>15 356.5</b>	<b>–</b>	<b>(36.4)</b>	<b>–</b>	<b>–</b>	<b>(36.4)</b>	<b>15 320.1</b>
<b>18. Economic and social development in Africa</b>							
Posts	96 245.1	(1 546.0)	405.6	–	(1 687.2)	(2 827.6)	93 417.5
Other staff costs	5 951.6	(96.9)	(77.6)	–	278.9	104.4	6 056.0
Consultants	2 005.1	(32.7)	(26.7)	–	357.2	297.8	2 302.9
Experts	5 365.1	–	(58.7)	–	138.3	79.6	5 444.7
Travel of representatives	–	–	–	–	0.5	0.5	0.5
Travel of staff	3 245.9	–	(45.0)	–	118.6	73.6	3 319.5
Contractual services	8 129.5	–	(88.3)	–	774.8	686.5	8 816.0
General operating expenses	13 968.7	(197.8)	(178.3)	–	(382.3)	(758.4)	13 210.3
Hospitality	109.1	(1.6)	(1.5)	–	1.8	(1.3)	107.8
Supplies and materials	5 035.7	–	(54.9)	–	(489.3)	(544.2)	4 491.5
Furniture and equipment	7 585.6	–	(81.3)	–	(809.5)	(890.8)	6 694.8

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Grants and contributions	3 310.5	(4.9)	(4.0)	–	11.0	2.1	3 312.6
<b>Subtotal</b>	<b>150 951.9</b>	<b>(1 879.9)</b>	<b>(210.7)</b>	<b>–</b>	<b>(1 687.2)</b>	<b>(3 777.8)</b>	<b>147 174.1</b>
<b>19. Economic and social development in Asia and the Pacific</b>							
Posts	88 695.5	(2 252.7)	271.6	–	409.2	(1 571.9)	87 123.6
Other staff costs	2 044.9	(40.6)	(43.3)	–	(43.9)	(127.8)	1 917.1
Consultants	418.0	(9.9)	(10.5)	–	–	(20.4)	397.6
Experts	903.1	(21.2)	(22.2)	–	70.0	26.6	929.7
Travel of staff	1 444.8	–	(19.8)	–	–	(19.8)	1 425.0
Contractual services	1 281.9	(30.8)	(32.4)	–	(52.9)	(116.1)	1 165.8
General operating expenses	5 213.6	(120.8)	(126.1)	–	62.1	(184.8)	5 028.8
Hospitality	35.7	(0.8)	(0.8)	–	–	(1.6)	34.1
Supplies and materials	893.0	(20.8)	(21.9)	–	(35.3)	(78.0)	815.0
Furniture and equipment	1 578.0	(35.8)	(37.8)	–	–	(73.6)	1 504.4
Improvement of premises	–	–	–	–	–	–	–
Grants and contributions	7.2	(0.2)	(0.3)	–	–	(0.5)	6.7
<b>Subtotal</b>	<b>102 515.7</b>	<b>(2 533.6)</b>	<b>(43.5)</b>	<b>–</b>	<b>409.2</b>	<b>(2 167.9)</b>	<b>100 347.8</b>
<b>20. Economic development in Europe</b>							
Posts	68 191.5	(917.7)	(54.5)	–	3 999.3	3 027.1	71 218.6
Other staff costs	458.4	(1.6)	(2.5)	–	208.6	204.5	662.9
Consultants	340.5	(1.0)	(3.5)	–	(83.2)	(87.7)	252.8
Experts	32.3	(0.2)	(0.6)	–	75.8	75.0	107.3
Travel of staff	939.8	–	(11.4)	–	1.5	(9.9)	929.9
Contractual services	591.2	(2.2)	(4.6)	–	66.7	59.9	651.1
General operating expenses	69.3	(0.3)	(0.7)	–	(21.3)	(22.3)	47.0
Hospitality	25.7	(0.1)	(0.3)	–	0.2	(0.2)	25.5
Supplies and materials	152.1	(0.6)	(1.3)	–	(1.8)	(3.7)	148.4
Furniture and equipment	460.9	(2.0)	(3.9)	–	60.7	54.8	515.7
Grants and contributions	1 270.9	(5.8)	(14.4)	–	(347.3)	(367.5)	903.4
<b>Subtotal</b>	<b>72 532.6</b>	<b>(931.5)</b>	<b>(97.7)</b>	<b>–</b>	<b>3 959.2</b>	<b>2 930.0</b>	<b>75 462.6</b>

Budget section	Revised appropriation	Currency	Projected changes				Proposed 2014-2015 final appropriation
			Inflation	Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
<b>21. Economic and social development in Latin America and the Caribbean</b>							
Posts	93 981.7	(3 021.9)	2 038.4	—	4 206.6	3 223.1	97 204.8
Other staff costs	3 184.1	(6.1)	21.0	—	4.2	19.1	3 203.2
Consultants	875.8	—	5.8	—	63.1	68.9	944.7
Experts	1 057.3	—	8.8	—	(99.0)	(90.2)	967.1
Travel of staff	1 953.0	—	(26.9)	—	175.4	148.5	2 101.5
Contractual services	2 215.4	—	14.3	—	(273.3)	(259.0)	1 956.4
General operating expenses	7 617.9	(160.8)	28.6	—	(112.3)	(244.5)	7 373.4
Hospitality	33.6	(1.0)	0.2	—	(3.2)	(4.0)	29.6
Supplies and materials	1 223.0	(28.7)	5.6	—	(36.7)	(59.8)	1 163.2
Furniture and equipment	1 908.2	—	12.8	—	213.3	226.1	2 134.3
Grants and contributions	—	—	—	—	35.4	35.4	35.4
<b>Subtotal</b>	<b>114 050.0</b>	<b>(3 218.5)</b>	<b>2 108.6</b>	<b>—</b>	<b>4 173.5</b>	<b>3 063.6</b>	<b>117 113.6</b>
<b>22. Economic and social development in Western Asia</b>							
Posts	60 054.9	77.3	(482.7)	—	2 796.2	2 390.8	62 445.7
Other staff costs	1 942.0	2.5	(79.9)	—	394.8	317.4	2 259.4
Consultants	967.9	1.4	(42.1)	—	(19.7)	(60.4)	907.5
Experts	1 410.9	2.2	(66.3)	—	(186.8)	(250.9)	1 160.0
Travel of staff	724.0	—	(10.5)	—	203.4	192.9	916.9
Contractual services	2 059.0	2.1	(77.7)	—	(139.5)	(215.1)	1 843.9
General operating expenses	3 604.3	4.6	(153.0)	—	(328.3)	(476.7)	3 127.6
Hospitality	30.0	—	(1.1)	—	(0.1)	(1.2)	28.8
Supplies and materials	875.8	1.3	(40.8)	—	(170.7)	(210.2)	665.6
Furniture and equipment	405.0	0.7	(21.1)	—	215.2	194.8	599.8
Grants and contributions	—	—	—	—	31.7	31.7	31.7
<b>Subtotal</b>	<b>72 073.8</b>	<b>92.1</b>	<b>(975.2)</b>	<b>—</b>	<b>2 796.2</b>	<b>1 913.1</b>	<b>73 986.9</b>
<b>23. Regular programme of technical cooperation</b>							
Grants and contributions	57 792.2	(318.7)	(676.7)	—	—	(995.4)	56 796.8
<b>Subtotal</b>	<b>57 792.2</b>	<b>(318.7)</b>	<b>(676.7)</b>	<b>—</b>	<b>—</b>	<b>(995.4)</b>	<b>56 796.8</b>



Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
<b>24. Human rights</b>							
Posts	132 342.6	(1 706.8)	(175.4)	—	2 710.9	828.7	133 171.3
Other staff costs	27 337.3	(89.1)	(210.1)	3 109.8	372.0	3 182.6	30 519.9
Non-staff compensation	—	—	—	—	—	—	—
Consultants	2 369.3	(11.4)	(26.8)	102.9	261.1	325.8	2 695.1
Experts	—	42.9	5.3	2.0	(47.5)	2.7	2.7
Travel of representatives	27 202.9	—	(388.1)	322.9	(2 207.6)	(2 272.8)	24 930.1
Travel of staff	7 060.4	—	(84.4)	709.4	93.4	718.4	7 778.8
Contractual services	1 808.7	(9.9)	(18.7)	1.4	212.0	184.8	1 993.5
General operating expenses	4 220.7	(23.3)	(33.2)	396.8	(89.3)	251.0	4 471.7
Hospitality	15.1	—	(0.1)	—	(4.0)	(4.1)	11.0
Supplies and materials	692.4	(3.2)	(5.7)	10.0	(54.7)	(53.6)	638.8
Furniture and equipment	1 362.4	(2.2)	(7.0)	22.8	(53.1)	(39.5)	1 322.9
Grants and contributions	3 969.9	(56.4)	(49.9)	—	(1 178.2)	(1 284.5)	2 685.4
<b>Subtotal</b>	<b>208 381.7</b>	<b>(1 859.4)</b>	<b>(994.1)</b>	<b>4 678.0</b>	<b>15.0</b>	<b>1 839.5</b>	<b>210 221.2</b>
<b>25. International protection, durable solutions and assistance to refugees</b>							
Posts	1 334.9	(17.3)	(0.8)	—	75.7	57.6	1 392.5
Grants and contributions	89 534.0	(374.2)	(871.1)	—	—	(1 245.3)	88 288.7
<b>Subtotal</b>	<b>90 868.9</b>	<b>(391.5)</b>	<b>(871.9)</b>	<b>—</b>	<b>75.7</b>	<b>(1 187.7)</b>	<b>89 681.2</b>
<b>26. Palestine refugees</b>	—	—	—	—	—	—	—
Posts	55 245.7	(1 611.8)	1 661.4	—	16.5	66.1	55 311.8
Other staff costs	56.7	(1.2)	(0.6)	—	(25.9)	(27.7)	29.0
<b>Subtotal</b>	<b>55 302.4</b>	<b>(1 613.0)</b>	<b>1 660.8</b>	<b>—</b>	<b>(9.4)</b>	<b>38.4</b>	<b>55 340.8</b>
<b>27. Humanitarian assistance</b>							
Posts	24 491.7	(105.0)	(30.6)	—	315.3	179.7	24 671.4
Other staff costs	30 686.6	(1.3)	(8.0)	3 887.2	(1 382.7)	2 495.2	33 181.8
Non-staff compensation	—	—	—	—	—	—	—
Consultants	350.8	(0.3)	(0.6)	(38.1)	75.2	36.2	387.0
Travel of staff	8 995.4	—	(14.4)	205.1	(848.3)	(657.6)	8 337.8

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Contractual services	1 582.2	–	(4.3)	55.0	1 013.4	1 064.1	2 646.3
General operating expenses	33 527.8	(1.8)	(9.9)	603.2	(2 420.2)	(1 828.7)	31 699.1
Hospitality	63.5	–	(0.2)	4.0	(21.4)	(17.6)	45.9
Supplies and materials	3 733.6	(0.1)	(1.4)	97.8	(3 030.7)	(2 934.4)	799.2
Furniture and equipment	12 152.4	(0.5)	(2.1)	359.3	(2 389.9)	(2 033.2)	10 119.2
Improvement of premises	159.0	–	–	–	(138.7)	(138.7)	20.3
Grants and contributions	4 034.3	(1.4)	(3.3)	256.0	2 878.2	3 129.5	7 163.8
<b>Subtotal</b>	<b>119 777.3</b>	<b>(110.4)</b>	<b>(74.8)</b>	<b>5 429.5</b>	<b>(5 949.8)<sup>b</sup></b>	<b>(705.5)</b>	<b>119 071.8</b>
<b>28. Public information</b>							
Posts	155 817.1	(252.9)	(1 157.0)	–	1 354.7	(55.2)	155 761.9
Other staff costs	4 961.8	(8.9)	(64.8)	–	268.0	194.3	5 156.1
Travel of representatives	650.1	–	(9.2)	–	(153.1)	(162.3)	487.8
Travel of staff	1 478.8	–	(19.1)	–	656.7	637.6	2 116.4
Contractual services	13 666.4	(1.1)	(184.6)	–	(618.1)	(803.8)	12 862.6
General operating expenses	9 515.3	(4.3)	(129.3)	–	(307.5)	(441.1)	9 074.2
Hospitality	140.3	(0.2)	(1.5)	–	1.4	(0.3)	140.0
Supplies and materials	1 601.0	(1.1)	(22.1)	–	(253.7)	(276.9)	1 324.1
Furniture and equipment	1 519.9	(1.1)	(21.5)	–	282.0	259.4	1 779.3
Grants and contributions	729.2	(1.0)	(10.1)	–	124.3	113.2	842.4
<b>Subtotal</b>	<b>190 079.9</b>	<b>(270.6)</b>	<b>(1 619.2)</b>	<b>–</b>	<b>1 354.7</b>	<b>(535.1)</b>	<b>189 544.8</b>
<b>29A. Office of the Under-Secretary-General for Management</b>							
Posts	14 381.4	–	(35.6)	–	(112.7)	(148.3)	14 233.1
Other staff costs	271.2	–	(3.9)	–	594.6	590.7	861.9
Consultants	61.1	–	(0.9)	–	(28.3)	(29.2)	31.9
Travel of representatives	–	–	–	–	44.8	44.8	44.8
Travel of staff	62.9	–	(0.9)	–	34.7	33.8	96.7
Contractual services	319.0	–	(4.4)	–	21.7	17.3	336.3
General operating expenses	89.9	–	(1.3)	–	(26.1)	(27.4)	62.5
Hospitality	0.8	–	–	–	–	–	0.8
Supplies and materials	36.0	–	(0.6)	–	(17.1)	(17.7)	18.3

Budget section	Revised appropriation	Currency	Projected changes				Subtotal	Proposed 2014-2015 final appropriation
			Inflation	Commitment authority, unforeseen and extraordinary expenses	Other changes			
Furniture and equipment	47.8	–	(0.8)	–	(1.4)	(2.2)		45.6
Grants and contributions	41 466.1	–	–	–	–	–		41 466.1
<b>Subtotal</b>	<b>56 736.2</b>	<b>–</b>	<b>(48.4)</b>	<b>–</b>	<b>510.2</b>	<b>461.8</b>		<b>57 198.0</b>
<b>29B. Office of Programme Planning, Budget and Accounts</b>								
Posts	34 474.0	–	(95.0)	–	325.6	230.6		34 704.6
Other staff costs	955.9	–	(10.8)	–	23.5	12.7		968.6
Consultants	–	–	–	–	22.0	22.0		22.0
Travel of staff	211.9	–	(3.5)	–	32.2	28.7		240.6
Contractual services	1 007.5	–	(13.1)	–	78.4	65.3		1 072.8
General operating expenses	272.4	–	(4.2)	–	(44.7)	(48.9)		223.5
Supplies and materials	127.6	–	(1.8)	–	(69.1)	(70.9)		56.7
Furniture and equipment	130.2	–	(1.3)	–	(65.0)	(66.3)		63.9
Grants and contributions	–	–	–	12 100.0	–	12 100.0		12 100.0
<b>Subtotal</b>	<b>37 179.5</b>	<b>–</b>	<b>(129.7)</b>	<b>12 100.0</b>	<b>302.9<sup>a</sup></b>	<b>12 273.2</b>		<b>49 452.7</b>
<b>29C. Office of Human Resources Management</b>								
Posts	44 482.8	–	(133.6)	–	80.7	(52.9)		44 429.9
Other staff costs	3 384.6	–	(39.2)	–	2 444.2	2 405.0		5 789.6
Consultants	182.6	–	(1.2)	–	720.2	719.0		901.6
Travel of representatives	–	–	–	–	4.8	4.8		4.8
Travel of staff	835.7	–	(10.9)	–	103.6	92.7		928.4
Contractual services	26 418.7	–	(357.4)	–	(2 612.5)	(2 969.9)		23 448.8
General operating expenses	756.5	–	(10.7)	–	(427.8)	(438.5)		318.0
Supplies and materials	609.2	–	(8.3)	–	(49.4)	(57.7)		551.5
Furniture and equipment	347.8	–	(2.6)	–	49.4	46.8		394.6
Grants and contributions	394.3	–	(5.5)	–	27.5	22.0		416.3
<b>Subtotal</b>	<b>77 412.2</b>	<b>–</b>	<b>(569.4)</b>	<b>–</b>	<b>340.7<sup>a</sup></b>	<b>(228.7)</b>		<b>77 183.5</b>
<b>29D. Office of Central Support Services</b>								
Posts	66 060.8	–	(442.5)	–	(280.0)	(722.5)		65 338.3
Other staff costs	2 982.7	–	(39.0)	–	1 467.5	1 428.5		4 411.2

Budget section	Revised appropriation	Currency	Projected changes				Proposed 2014-2015 final appropriation
			Inflation	Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Consultants	363.2	–	(5.0)	–	51.5	46.5	409.7
Travel of staff	129.9	–	(1.8)	–	84.1	82.3	212.2
Contractual services	10 967.2	–	(151.0)	–	(1 341.9)	(1 492.9)	9 474.3
General operating expenses	107 947.0	–	3 636.7	45.3	292.9	3 974.9	111 921.9
Hospitality	5.3	–	(0.1)	–	–	(0.1)	5.2
Supplies and materials	2 726.8	–	(37.9)	–	(894.6)	(932.5)	1 794.3
Furniture and equipment	3 104.6	–	(37.3)	–	340.5	303.2	3 407.8
Improvement of premises	–	–	–	–	–	–	–
<b>Subtotal</b>	<b>194 287.5</b>	<b>–</b>	<b>2 922.1</b>	<b>45.3</b>	<b>(280.0)<sup>a</sup></b>	<b>2 687.4</b>	<b>196 974.9</b>
<b>29E. Office of Information and Communications Technology</b>							
Posts	36 646.2	–	(88.5)	–	(165.5)	(254.0)	36 392.2
Other staff costs	5 835.7	–	(80.3)	–	(479.3)	(559.6)	5 276.1
Consultants	–	–	–	–	274.0	274.0	274.0
Travel of staff	460.2	–	(6.4)	–	32.1	25.7	485.9
Contractual services	13 151.5	–	(178.8)	–	1 173.8	995.0	14 146.5
General operating expenses	17 167.7	–	(235.7)	–	(960.4)	(1 196.1)	15 971.6
Supplies and materials	209.6	–	(2.9)	–	(114.0)	(116.9)	92.7
Furniture and equipment	982.2	–	(15.0)	–	64.4	49.4	1 031.6
Improvement of premises	–	–	–	–	6.9	6.9	6.9
<b>Subtotal</b>	<b>74 453.1</b>	<b>–</b>	<b>(607.6)</b>	<b>–</b>	<b>(168.0)</b>	<b>(775.6)</b>	<b>73 677.5</b>
<b>29F. Administration, Geneva</b>							
Posts	95 477.1	(1 290.4)	(316.1)	–	5 807.7	4 201.2	99 678.3
Other staff costs	6 219.1	(25.4)	(58.9)	–	(109.9)	(194.2)	6 024.9
Travel of staff	134.1	–	(1.9)	–	45.1	43.2	177.3
Contractual services	6 431.6	(26.9)	(62.9)	–	421.0	331.2	6 762.8
General operating expenses	38 272.7	(156.3)	(380.0)	–	(438.0)	(974.3)	37 298.4
Hospitality	3.7	–	–	–	(0.1)	(0.1)	3.6
Supplies and materials	2 477.5	(10.8)	(24.8)	–	(422.0)	(457.6)	2 019.9

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Furniture and equipment	2 871.4	(12.1)	(28.8)	–	770.9	730.0	3 601.4
Grants and contributions	3 915.5	(16.7)	(38.8)	–	(267.0)	(322.5)	3 593.0
<b>Subtotal</b>	<b>155 802.7</b>	<b>(1 538.6)</b>	<b>(912.2)</b>	<b>–</b>	<b>5 807.7</b>	<b>3 356.9</b>	<b>159 159.6</b>
<b>29G. Administration, Vienna</b>							
Posts	20 612.9	(1 156.7)	57.5	–	484.4	(614.8)	19 998.1
Other staff costs	1 344.9	(73.7)	(6.6)	–	28.7	(51.6)	1 293.3
Consultants	–	–	–	–	–	–	–
Travel of staff	74.9	–	(1.1)	–	(32.0)	(33.1)	41.8
Contractual services	734.1	(41.8)	(3.6)	–	(14.1)	(59.5)	674.6
General operating expenses	3 140.5	(166.2)	(14.8)	–	(81.4)	(262.4)	2 878.1
Hospitality	1.4	(0.1)	–	–	(1.3)	(1.4)	–
Supplies and materials	867.1	(44.3)	(4.0)	–	(206.5)	(254.8)	612.3
Furniture and equipment	1 340.5	(68.4)	(5.9)	–	417.0	342.7	1 683.2
Grants and contributions	12 813.5	(737.6)	(66.1)	–	(2 078.7)	(2 882.4)	9 931.1
<b>Subtotal</b>	<b>40 929.8</b>	<b>(2 288.8)</b>	<b>(44.6)</b>	<b>–</b>	<b>(1 483.9)</b>	<b>(3 817.3)</b>	<b>37 112.5</b>
<b>29H. Administration, Nairobi</b>							
Posts	21 884.2	(932.0)	477.4	–	968.6	514.0	22 398.2
Other staff costs	637.2	(2.5)	2.0	–	–	(0.5)	636.7
Consultants	6.2	(0.2)	–	–	–	(0.2)	6.0
Travel of staff	25.0	–	(0.3)	–	–	(0.3)	24.7
Contractual services	257.2	(10.4)	(0.4)	–	–	(10.8)	246.4
General operating expenses	8 116.0	(292.2)	(9.3)	–	(224.8)	(526.3)	7 589.7
Supplies and materials	307.8	(3.8)	0.2	–	31.5	27.9	335.7
Furniture and equipment	234.3	(8.3)	(0.2)	–	93.6	85.1	319.4
Improvement of premises	–	–	–	–	99.7	99.7	99.7
<b>Subtotal</b>	<b>31 467.9</b>	<b>(1 249.4)</b>	<b>469.4</b>	<b>–</b>	<b>968.6</b>	<b>188.6</b>	<b>31 656.5</b>
<b>30. Internal oversight</b>							
Posts	35 708.6	(245.5)	28.2	–	1 092.0	874.7	36 583.3
Other staff costs	501.9	(1.4)	(5.8)	–	(54.9)	(62.1)	439.8

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
Consultants	774.9	(0.5)	(10.5)	–	(57.0)	(68.0)	706.9
Travel of staff	1 667.3	–	(23.4)	–	(221.4)	(244.8)	1 422.5
Contractual services	1 228.2	(5.6)	(16.1)	–	143.7	122.0	1 350.2
General operating expenses	461.9	(3.6)	(5.2)	–	(140.7)	(149.5)	312.4
Hospitality	2.4	–	–	–	(2.4)	(2.4)	–
Supplies and materials	159.9	(1.7)	(1.8)	–	(91.8)	(95.3)	64.6
Furniture and equipment	127.0	(1.0)	(1.2)	–	32.3	30.1	157.1
Grants and contributions	–	–	–	–	1.6	1.6	1.6
<b>Subtotal</b>	<b>40 632.1</b>	<b>(259.3)</b>	<b>(35.8)</b>	<b>–</b>	<b>701.4</b>	<b>406.3</b>	<b>41 038.4</b>
<b>31. Jointly financed administrative activities</b>							
Grants and contributions	11 411.4	(16.1)	(52.4)	–	256.7	188.2	11 599.6
<b>Subtotal</b>	<b>11 411.4</b>	<b>(16.1)</b>	<b>(52.4)</b>	<b>–</b>	<b>256.7</b>	<b>188.2</b>	<b>11 599.6</b>
<b>32. Special expenses</b>							
Other staff costs	133 754.1	–	–	–	(9 488.7)	(9 488.7)	124 265.4
Non-staff compensation	1 292.4	–	–	–	–	–	1 292.4
Contractual services	270.2	–	–	–	11.3	11.3	281.5
General operating expenses	8 343.5	–	–	–	20.0	20.0	8 363.5
<b>Subtotal</b>	<b>143 660.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 457.4)</b>	<b>(9 457.4)</b>	<b>134 202.8</b>
<b>33. Construction, alteration, improvement and major maintenance</b>							
Other staff costs	4 440.5	(21.5)	(56.1)	353.6	81.8	357.8	4 798.3
Consultants	–	–	–	–	38.8	38.8	38.8
Travel of staff	111.5	–	(2.6)	–	1.9	(0.7)	110.8
Contractual services	42 106.3	(186.3)	(510.6)	2 599.1	(38 267.9)	(36 365.7)	5 740.6
General operating expenses	–	–	–	–	2 418.4	2 418.4	2 418.4
Supplies and materials	–	–	–	–	6.0	6.0	6.0
Furniture and equipment	–	–	–	2 866.3	(57.4)	2 808.9	2 808.9
Improvement of premises	63 206.2	(631.2)	(830.5)	–	33 815.8	32 354.1	95 560.3
Grants and contributions	–	–	–	–	1.0	1.0	1.0
<b>Subtotal</b>	<b>109 864.5</b>	<b>(839.0)</b>	<b>(1 399.8)</b>	<b>5 819.0</b>	<b>(1 961.6)</b>	<b>1 618.6</b>	<b>111 483.1</b>

Budget section	Revised appropriation	Currency	Inflation	Projected changes			Proposed 2014-2015 final appropriation
				Commitment authority, unforeseen and extraordinary expenses	Other changes	Subtotal	
<b>34. Safety and security</b>							
Posts	151 271.8	(1 617.2)	(1 187.7)	—	7 756.5	4 951.6	156 223.4
Other staff costs	12 602.7	(46.7)	(160.3)	—	9 868.8	9 661.8	22 264.5
Consultants	133.1	—	(1.8)	—	(82.6)	(84.4)	48.7
Travel of representatives	—	—	—	—	1.0	1.0	1.0
Travel of staff	2 622.7	—	(26.4)	—	2 121.5	2 095.1	4 717.8
Contractual services	3 874.0	(34.2)	(44.9)	—	(341.4)	(420.5)	3 453.5
General operating expenses	5 800.4	(33.6)	(66.3)	—	(1 725.3)	(1 825.2)	3 975.2
Supplies and materials	2 676.3	(21.6)	(32.4)	—	(365.4)	(419.4)	2 256.9
Furniture and equipment	2 484.8	(7.3)	(25.4)	—	(390.2)	(422.9)	2 061.9
Improvement of premises	—	—	—	—	34.4	34.4	34.4
Grants and contributions	62 400.6	(392.5)	(475.2)	—	(4 973.0)	(5 840.7)	56 559.9
<b>Subtotal</b>	<b>243 866.4</b>	<b>(2 153.1)</b>	<b>(2 020.4)</b>	<b>—</b>	<b>11 904.3<sup>a</sup></b>	<b>7 730.8</b>	<b>251 597.2</b>
<b>35. Development Account</b>							
Grants and contributions	28 398.8	—	—	—	—	—	28 398.8
<b>Subtotal</b>	<b>28 398.8</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28 398.8</b>
<b>36. Staff assessment</b>							
Other staff costs	—	—	—	—	—	—	—
Other	509 428.4	(1 834.6)	(3 799.1)	—	5 570.4	(63.3)	509 365.1
<b>Subtotal</b>	<b>509 428.4</b>	<b>(1 834.6)</b>	<b>(3 799.1)</b>	<b>—</b>	<b>5 570.4</b>	<b>(63.3)</b>	<b>509 365.1</b>
<b>Grand total</b>	<b>5 831 919.3</b>	<b>(41 099.3)</b>	<b>(11 055.9)</b>	<b>34 471.4</b>	<b>(5 957.7)</b>	<b>(23 641.5)</b>	<b>5 808 277.8</b>

<sup>a</sup> Includes total reduced requirements of \$1.4 million for Headquarters backstopping support for the United Nations Mission for Ebola Emergency Response (UNMEER) under section 5, Peacekeeping operations, \$0.2 million; section 8, Legal affairs, \$46,800; section 29B, Office of Programme Planning, Budget and Accounts, \$33,600; section 29C, Office of Human Resources Management, \$0.2 million; section 29D, Office of Central Support Services, \$0.9 million; and section 34, Safety and security, \$10,200.

<sup>b</sup> Includes reduced requirements of \$6.3 million under the United Nations Mission for Ebola Emergency Response (UNMEER) and the Office of the Special Envoy of the Secretary-General on Ebola.

## Schedule 4

**Rates of exchange relative to the United States dollar and inflation by duty station for the biennium 2014-2015**

<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>Present report</i>		<i>Revised appropriation</i>		<i>Present report</i>	
	<i>2014<sup>a</sup></i>	<i>2015<sup>b</sup></i>	<i>2014<sup>c</sup></i>	<i>2015<sup>d</sup></i>	<i>2014</i>	<i>2015</i>	<i>2014</i>	<i>2015</i>
Vienna (euro)	0.749	0.787	0.751	0.892	1.5	1.9	1.5	1.2
Santiago (Chilean peso)	567.583	602.000	565.250	646.833	4.1	3.4	4.4	4.1
Addis Ababa (Ethiopian birr)	19.500	19.868	19.527	20.596	7.8	8.7	7.4	7.2
United Nations Military Observer Group in India and Pakistan (rupee)	60.924	61.530	60.944	64.119	8.4	7.7	6.7	5.9
Beirut (Lebanese pound)	1 509.500	1 514.000	1 509.417	1 510.000	2.5	4.2	1.1	(1.5)
Gaza (shekel) <sup>e</sup>	3.535	3.687	3.558	3.898	0.8	1.5	0.5	(0.1)
Nairobi (Kenyan shilling)	87.631	89.300	87.702	97.903	6.8	5.8	6.9	6.4
Mexico City (Mexican peso)	13.202	13.490	13.220	15.803	3.8	3.3	4.0	2.7
The Hague (euro)	0.749	0.787	0.751	0.892	0.4	1.3	0.3	0.4
Bangkok, ESCAP (Thai baht)	32.468	32.468	32.513	34.133	2.4	4.0	1.9	(0.1)
Port-of-Spain (Trinidad and Tobago dollar)	6.352	6.352	6.345	6.347	4.3	5.6	5.7	7.5
New York (United States dollar)	1.000	1.000	1.000	1.000	2.0	2.3	1.6	0.3
Geneva (Swiss franc)	0.910	0.950	0.912	0.956	0.1	0.8	–	(1.0)
United Nations information centres (United States dollar) <sup>f</sup>	1.000	1.000	1.000	1.000	2.0	2.3	1.6	0.3

<sup>a</sup> Average of United Nations operational rates of exchange, with actual rates to October 2014 and October rates used for November and December.

<sup>b</sup> Actual October 2014 rates were used, except for Bangkok and Port-of-Spain, where average actual from January to October 2014, with the October 2014 rate projected to November and December were used.

<sup>c</sup> Average of the actual 2014 United Nations operational rates of exchange.

<sup>d</sup> Average of the actual 2015 United Nations operational rates of exchange applied through September 2015 and September rates used for October, November and December.

<sup>e</sup> Includes UNTSO and UNRWA.

<sup>f</sup> Includes combined effect of inflation and exchange rate changes.



## Schedule 5

## United Nations operational rates of exchange relative to the United States dollar for 2015

Duty station/office (currency)	Revised appropriation		Present report		Variance		Actual rate										Projected rate		
	2014 <sup>a</sup>	2015 <sup>b</sup>	2014 <sup>c</sup>	2015 <sup>d</sup>	(percentage)		Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	
					2014	2015													
Vienna (euro)	0.749	0.787	0.751	0.892	0.3	13.3	0.820	0.882	0.891	0.923	0.904	0.918	0.894	0.915	0.889	0.889	0.889	0.889	
Santiago (Chilean peso)	567.583	602.000	565.250	646.833	(0.4)	7.5	607.000	626.000	619.000	627.000	607.000	618.000	635.000	671.000	688.000	688.000	688.000	688.000	
Addis Ababa (Ethiopian birr)	19.500	19.868	19.527	20.596	0.1	3.7	20.095	20.274	20.354	20.412	20.511	20.591	20.751	20.806	20.838	20.838	20.838	20.838	
United Nations Military Observer Group in India and Pakistan (rupee)	60.924	61.530	60.944	64.119	0.0	4.2	63.680	61.870	61.760	62.680	63.310	63.810	63.640	64.040	66.160	66.160	66.160	66.160	
Beirut (Lebanese pound)	1 509.500	1 514.000	1 509.417	1 510.000	(0.0)	(0.3)	1 513.000	1 511.000	1 511.000	1 513.000	1 514.000	1 511.000	1 505.000	1 506.000	1 509.000	1 509.000	1 509.000	1 509.000	
Gaza (shekel) <sup>e</sup>	3.535	3.687	3.558	3.898	0.7	5.7	3.913	3.925	3.950	3.965	3.872	3.880	3.796	3.785	3.923	3.923	3.923	3.923	
Nairobi (Kenyan shilling)	87.631	89.300	87.702	97.903	0.1	9.6	90.750	91.700	91.470	92.300	94.600	97.800	98.480	102.330	103.850	103.850	103.850	103.850	
Mexico City (Mexican peso)	13.202	13.490	13.220	15.803	0.1	17.2	14.700	14.790	14.970	15.220	15.250	15.390	15.570	16.390	16.840	16.840	16.840	16.840	
The Hague (euro)	0.749	0.787	0.751	0.892	0.3	13.3	0.820	0.882	0.891	0.923	0.904	0.918	0.894	0.915	0.889	0.889	0.889	0.889	
Bangkok (Thai baht)	32.468	32.468	32.513	34.133	0.1	5.1	32.960	32.760	32.370	32.570	32.870	33.820	33.810	35.120	35.830	35.830	35.830	35.830	
Port-of-Spain (Trinidad and Tobago dollar)	6.352	6.352	6.345	6.347	(0.1)	(0.1)	6.330	6.350	6.330	6.373	6.343	6.336	6.350	6.340	6.354	6.354	6.354	6.354	
Geneva (Swiss franc)	0.910	0.950	0.912	0.956	0.2	0.6	0.987	0.920	0.954	0.965	0.948	0.949	0.933	0.970	0.962	0.962	0.962	0.962	

<sup>a</sup> Average of United Nations operational rates of exchange, with actual rates to October 2014 and the October 2014 rate used for November and December.

<sup>b</sup> Actual October 2014 rates were used, except for Bangkok and Port-of-Spain, where average actual from January to October 2014, with the October 2014 rate projected to November and December were used.

<sup>c</sup> Average of the actual 2014 United Nations operational rates of exchange.

<sup>d</sup> Average of the actual 2015 United Nations operational rates of exchange applied through September 2015 and the September 2015 rate used for October, November and December.

<sup>e</sup> Includes UNTSO and UNRWA.

Schedule 6  
**Post adjustment multipliers applicable to staff in the Professional category and above for 2015**

	<i>Revised appropriation</i>		<i>Present report</i>		<i>Actual rate</i>									<i>Projected rate</i>		
	<i>2014<sup>a</sup></i>	<i>2015<sup>b</sup></i>	<i>2014<sup>c</sup></i>	<i>2015<sup>d</sup></i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>
Vienna	64.7	55.6	64.4	41.3	50.0	43.5	35.2	37.8	40.4	38.5	41.8	38.9	42.5	42.5	42.5	42.5
Santiago	38.8	32.2	39.7	32.8	38.0	38.0	33.6	33.6	33.6	33.6	32.1	32.1	32.1	32.1	27.2	27.2
Addis Ababa	44.3	43.0	44.2	42.1	42.5	42.5	42.4	42.4	42.4	42.4	41.8	41.8	41.8	41.8	41.6	41.6
United Nations Military Observer Group in India and Pakistan	40.6	40.6	40.7	39.5	40.8	40.8	40.9	40.9	40.9	40.9	39.0	39.0	39.0	39.0	36.3	36.3
Beirut	55.2	53.6	55.2	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.6	53.5	53.5
Gaza <sup>e</sup>	61.0	54.4	61.2	54.7	56.1	56.1	54.0	54.0	54.0	54.0	55.8	55.8	55.8	55.8	52.7	52.7
Nairobi	42.1	40.2	42.1	36.4	40.1	40.1	38.8	38.8	38.8	38.8	34.7	34.7	34.7	34.7	31.2	31.2
Mexico City	52.1	48.8	52.2	45.4	49.4	48.0	47.3	47.3	47.3	47.3	45.0	45.0	45.0	45.0	39.2	39.2
The Hague	56.4	48.2	56.1	34.6	42.5	36.7	28.9	31.3	33.8	32.0	35.1	32.3	35.7	35.7	35.7	35.7
Bangkok	45.6	43.7	45.6	41.6	43.6	43.6	43.6	43.6	43.6	43.6	40.9	40.9	40.9	40.9	36.8	36.8
Port-of-Spain	49.6	48.3	49.5	47.4	47.7	47.7	47.5	47.5	47.5	47.5	47.3	47.3	47.3	47.3	47.3	47.3
New York	68.4	66.7	68.4	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7	66.7
Security field offices	48.7	50.6	48.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7	47.7
Geneva	103.2	93.1	103.0	91.4	86.5	99.0	83.6	90.4	93.6	93.4	96.4	89.5	91.0	91.0	91.0	91.0
United Nations information centres	55.1	57.0	55.1	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0	54.0

<sup>a</sup> Average of actual post adjustment multipliers to October 2014 and projected multipliers for December.

<sup>b</sup> Projections based on October 2014 rates.

<sup>c</sup> Average of actual 2014 post adjustment multipliers.

<sup>d</sup> Average of actual post adjustment multipliers to September 2015 and projected multipliers through December.

<sup>e</sup> Includes UNTSO and UNRWA.

Schedule 7  
**Changes in General Service salaries in local currency terms for the biennium  
 2014-2015**  
 (Percentage)

<i>Cost station</i>	<i>Year</i>	<i>Rate of increase in revised appropriation (previous year = 100)</i>	<i>Adjusted rates used in performance report</i>
Vienna	2014	1.76	2.06
	2015	1.90	1.49
Santiago	2014	6.43	6.43
	2015	3.40	3.75
Addis Ababa	2014	—	—
	2015	8.70	1.10
United Nations Military Observer Group in India and Pakistan	2014	—	—
	2015	7.70	—
Beirut	2014	—	—
	2015	4.20	—
Gaza/UNRWA/UNTSO	2014	—	1.65
	2015	1.50	1.62
Nairobi	2014	0.17	1.13
	2015	5.80	4.79
Mexico	2014	1.94	2.12
	2015	3.30	0.52
The Hague	2014	0.46	0.46
	2015	1.30	—
Bangkok	2014	—	—
	2015	4.00	—
Port-of-Spain	2014	1.66	2.32
	2015	5.60	3.23
New York	2014	1.19	1.19
	2015	2.30	0.16
Security field offices	2014	1.19	1.19
	2015	2.30	0.16
Geneva	2014	—	—
	2015	0.80	—
United Nations information centres	2014	1.19	1.19
	2015	2.30	0.16

## Schedule 8

**Average vacancy rates by budget section for 2012-2015**

(Percentage)

<i>Budget section</i>	<i>2012</i>		<i>2013</i>		<i>2014</i>		<i>2015<sup>a</sup></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	7.4	5.4	5.9	3.6	4.5	3.3	4.3	3.6
2. General Assembly and Economic and Social Council affairs and conference management	6.2	6.1	8.1	7.6	7.1	6.1	7.7	8.3
3. Political affairs	5.7	2.4	8.6	5.0	7.3	6.5	7.1	6.4
4. Disarmament	3.6	4.0	1.7	0.0	2.2	0.0	4.4	1.0
5. Peacekeeping operations	10.0	11.0	8.8	11.0	7.5	9.7	10.0	7.0
6. Peaceful uses of outer space	5.3	–	9.2	0.0	11.1	0.0	8.0	–
7. International Court of Justice	1.6	3.1	1.0	1.0	2.8	2.8	3.3	4.0
8. Legal affairs	6.7	2.9	8.2	4.0	6.2	2.9	2.7	2.0
9. Economic and social affairs	8.9	10.0	13.7	9.4	12.5	6.3	10.9	6.3
10. Least developed countries, landlocked developing countries and small island developing States	14.9	10.4	8.3	0.0	41.7	13.9	30.3	25.9
11. United Nations support for the New Partnership for Africa's Development	15.7	3.3	16.0	3.3	39.2	14.2	28.1	8.9
12. Trade and development	10.4	7.9	10.7	9.3	9.1	3.4	9.0	4.4
14. Environment	0.3	–	2.1	0.0	33.3	1.9	17.2	7.4
15. Human settlements	8.2	–	18.3	1.7	1.3	0.0	4.7	0.9
16. International drug control, crime and terrorism prevention and criminal justice	6.0	–	4.6	0.0	5.4	1.4	5.2	3.8
17. UN-Women	6.8	26.1	9.1	22.2	19.8	8.3	6.6	8.6
18. Economic and social development in Africa	14.5	8.0	21.4	10.5	19.7	11.3	12.2	8.6
19. Economic and social development in Asia and the Pacific	12.0	3.6	9.4	7.4	9.0	5.6	11.7	8.7
20. Economic development in Europe	6.5	5.8	6.2	3.0	5.6	2.2	2.5	2.6
21. Economic and social development in Latin America and the Caribbean	7.3	5.0	8.0	1.8	8.2	2.3	9.2	2.7
22. Economic and social development in Western Asia	18.0	5.2	7.6	4.3	8.8	3.1	5.6	3.4
24. Human rights	8.1	5.4	6.1	5.8	5.9	1.6	9.2	3.6
25. International protection, durable solutions and assistance to refugees	–	–	0.0	0.0	0.0	0.0	–	–
26. Palestine refugees	5.7	8.3	3.0	11.4	8.8	25.8	5.1	14.4
27. Humanitarian assistance	5.3	0.5	10.0	3.4	6.2	5.9	11.1	12.4
28. Public information	9.2	5.8	7.0	7.4	6.0	8.4	5.4	11.2

<i>Budget section</i>	<i>2012</i>		<i>2013</i>		<i>2014</i>		<i>2015<sup>a</sup></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>
29. Management and support services	7.2	4.4	7.4	5.3	7.0	4.3	5.8	5.8
30. Internal oversight	11.2	6.3	13.9	9.6	8.0	8.1	12.4	13.2
34. Safety and security	15.1	4.1	19.6	3.4	8.2	2.5	10.0	4.0
<b>Total</b>	<b>8.2</b>	<b>5.6</b>	<b>9.1</b>	<b>6.1</b>	<b>8.9</b>	<b>5.2</b>	<b>8.1</b>	<b>6.3</b>

<sup>a</sup> Vacancy rates as at 30 September 2015 have been used for the purpose of presenting a global analysis for the 21-month period.