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Proposed programme budget for the biennium 2018-2019

Revised estimates: effect of changes in rates of exchange and inflation

Report of the Secretary-General

Summary

In accordance with established practice, the proposed programme budget is recosted prior to its adoption by the General Assembly. A preliminary recosting is reflected in the budget proposals of the Secretary-General issued earlier in 2017, as well as in the relevant addenda and revised estimates.

The present report provides the updated projections for inflation and the effect of the evolution of rates of exchange in 2017 on the proposed programme budget for the biennium 2018–2019. The report reflects the initial proposed programme budget, as well as the revised estimates and statements of programme budget implications for the biennium 2018–2019.

After recosting, the resources under the expenditure sections would amount to \$5,552.5 million and estimates of income would amount to \$561.5 million, if the recommendations of the Advisory Committee on Administrative and Budgetary Questions were applied to the proposals of the Secretary-General.



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

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

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

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

2. In line with paragraph 1 (a) above, the present report includes updated projections on currency exchange rates and inflation and adjustments to the vacancy rates. The Secretariat, in accordance with section IX, paragraph 3, of resolution 69/274 A, used forward exchange rates in its recosting exercise, which reflect the rate applicable to the currencies for which an active forward rate exists. For the Ethiopian birr, the Lebanese pound and the Trinidad and Tobago dollar, the latest operational rate of exchange was used, as no active market with forward rates exists. Adjustments to the vacancy rates are based on the average realized vacancy rates from January 2016 to October 2017, namely 8.8 per cent for the Professional and higher categories and 7.7 per cent for the General Service and related categories. The budgeted vacancy rates were 10.1 per cent for Professional and higher categories and 7.1 per cent for the General Service and related categories. The lower actual vacancy rates result in a net increase of \$19.9 million. The recosting in the present report is based on the initial budget proposals of the Secretary-General,¹ after taking into account the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see A/72/7).

3. The recommendations of the Advisory Committee, which amount to decreased requirements totalling \$56.0 million for the expenditure sections, are provided in the Committee’s reports on the proposed programme budget for the biennium 2018–2019, as well as in the recommendations on the programme budget implications and revised estimates known at the time of the preparation of the present report.

4. While the General Assembly has yet to take action on the recommendations of the Advisory Committee, those on the proposed programme budget for the biennium 2018–2019 have been recosted. This allows Member States to have a more comprehensive picture of the overall level of estimates when determining the appropriation for the biennium 2018–2019. Nevertheless, the inclusion of the effect of applying the recommendations of the Committee is made without prejudice to decisions yet to be made on those recommendations.

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

¹ A/72/6 (Introduction and Corr.1), (Sects. 1–3), (Sect. 4 and Corr.1), (Sect. 5 and Corr.1), (Sect. 6), (Sect. 7 and Corr.1), (Sect. 8 and Corr.1), (Sects. 9–11), (Sect. 12 and Corr.1), (Sect. 13 and Corr.1), (Sects. 14–23), (Sect. 24 and Corr.1), (Sect. 25), (Sect. 26 and Corr.1), (Sects. 27 and 28), (Sects. 29A and 29B), (Sect. 29C and Corr.1 and 2), (Sects. 29D–29H), (Sects. 30–32), (Sect. 33 and Corr.1), (Sects. 34–36) and (Income sects. 1–3).

Table 1
Summary of proposed revised estimates for the biennium 2018–2019 (expenditure sections)

(Thousands of United States dollars)

Proposed programme budget before preliminary recosting	Preliminary recosting	Proposed programme budget after preliminary recosting	Revised estimates and programme budget implications ^a	Proposed programme budget plus revised estimates and programme budget implications ^b	Adjustments recommended by the Advisory Committee ^b	Proposed programme budget plus Advisory Committee adjustments	Recosting ^d					Proposed estimates
							Exchange rate	Inflation	Vacancy	Total ^c		
(1)	(2)	(3)=(1)+(2)	(4)	(5)=(3)+(4)	(6)	(7)=(5)+(6)	(8)	(9)	(10)	(11)=(8+9+10)	(12)=(7+11)	
5 405 050.0	127 577.7	5 532 627.7	75 998.2	5 608 625.9	(56 035.4)	5 552 590.5	5 859.5	(25 851.0)	19 876.7	(114.8)	5 552 475.7	

^a A/70/544, A/71/218, A/72/117, A/72/204, A/72/337 and Corr.1, A/72/338, A/72/341, A/72/367, A/72/373, A/72/374, A/72/375, A/72/379, A/72/384, A/72/398, A/72/602 and Add.1, A/C.5/72/2, A/C.5/72/3 and Corr.1, A/C.5/72/11, A/C.5/72/12, A/C.5/72/14, A/C.5/72/15, A/C.5/72/16, A/C.5/72/17, A/C.5/72/18 and A/C.5/72/19.

^b See para. 4 above and A/72/7 and Add.1, Add.3–9 and Add.19–27.

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

Table 2

Revised estimates and statements of programme budget implications for the biennium 2018–2019

(Thousands of United States dollars)

	<i>Secretary-General's proposals</i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>
Revised estimates relating to the Office of Counter-Terrorism under section 3, Political affairs, section 29D, Office of Central Support Services, and section 36, Staff assessment (A/72/117)	1 221.9	—	1 221.9
Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok (A/72/338)	4 116.8	(59.6)	4 057.2
Proposed United Nations Secretariat contribution to the United Nations Development Group cost-sharing arrangement for the resident coordinator system (A/72/337 and Corr.1)	250.2	(250.2)	—
Request for a subvention to the Extraordinary Chambers in the Courts of Cambodia (A/72/341)	10 418.8	(2 418.8)	8 000.0
Revised estimates relating to the Office of the Victims' Rights Advocate under section 1, Overall policymaking, direction and coordination, section 29D, Office of Central Support Services, and section 36, Staff assessment (A/72/373)	1 431.5	(766.5)	665.0
Proposal for the replacement of office blocks A-J at the United Nations Office at Nairobi (A/72/375)	604.0	—	604.0
Proposal for the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago (A/72/367)	192.0	—	192.0
Progress in the construction of new office facilities at the Economic Commission for Africa in Addis Ababa, and update on the renovation of conference facilities, including Africa Hall (A/72/374)	5 700.3	—	5 700.3
Progress report on the implementation of a flexible workplace at United Nations Headquarters (A/72/379) ^a	6 586.6	(6 586.6)	—
Administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2017 (A/C.5/72/3 and Corr.1)	4 534.3	—	4 534.3
Administration of Justice at the United Nations (A/72/204)	4 948.2	(3 073.8)	1 874.4
Report on the use of the commitment authority and request for a subvention to the Residual Special Court for Sierra Leone (A/72/384)	5 931.8	(3 631.8)	2 300.0
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2017 session (28 July 2016–27 July 2017) (A/72/398)	280.0	—	280.0
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-fourth, thirty-fifth and thirty-sixth sessions and twenty-sixth special session (A/72/602)	21 483.0	To be determined	21 483.0
Administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board (A/C.5/72/2)	51.7	(162.6)	(110.9)
Operational arrangements and conditions of service of the Advisory Committee on Administrative and Budgetary Questions (A/70/544)	2 856.5	Not applicable	2 856.5
Programme budget implications: follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament (A/C.5/72/12)	250.0	To be determined	250.0
Programme budget implications: further practical measures for the prevention of an arms race in outer space (A/C.5/72/11)	994.3	To be determined	994.3

	<i>Secretary-General's proposals</i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>
Programme budget implications: effects of terrorism on the enjoyment of human rights (A/C.5/72/15)	80.5	To be determined	80.5
Programme budget implications: twentieth anniversary and promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms (A/C.5/72/14)	146.0	To be determined	146.0
Programme budget implications: rights of the child (A/C.5/72/16)	721.8	To be determined	721.8
Programme budget implications: modalities for the Intergovernmental Conference to adopt the Global Compact for Safe, Orderly and Regular Migration (A/C.5/72/17)	668.5	To be determined	668.5
Programme budget implications: investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (A/C.5/72/19)	357.3	To be determined	357.3
Programme budget implications: international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (A/C.5/72/18)	2 209.8	To be determined	2 209.8
Revised estimates resulting from the resolutions and decisions adopted by the Human Rights Council: revised estimates resulting from the resolution adopted at the twenty-seventh special session (A/72/602/Add.1)	264.2	To be determined	264.2
Proposed regional restructuring of the Office of the High Commissioner for Human Rights: increasing efficiency and effectiveness in the implementation of General Assembly resolution 48/141 (A/71/218 and Corr.1)	(301.8)	To be determined	(301.8)
Total (including staff assessment)	75 998.2	(16 949.9)	59 048.3

^a The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly authorize the Secretary-General to enter into commitments in the amount of \$12.7 million in respect of the project costs in 2018.

6. The proposed revised recosting parameters to be applied for this first recosting in the biennial cycle, compared with the assumptions applied in the preliminary recosting included in the proposed programme budget for the biennium 2018–2019, are set out in the following schedules:

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

Schedule 2. Post adjustment multipliers by duty station

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

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

7. The estimated increase in requirements in the amount of \$5.9 million in respect of exchange rate fluctuations reflects the weakening of the United States dollar, mainly against the Thai baht, euro and shekel.

8. In the present recosting exercise, the forward rates of exchange for December 2017 have been used as the basis for recosting for all duty stations, with the exception of Addis Ababa, Beirut and Port of Spain, where United Nations rates of exchange for December 2017 were used, as mentioned in paragraph 2 above.

9. Updated inflation projections consist of three components. For staff in the Professional and higher categories, whose base salaries are denominated in United States dollars, there is no change related to exchange rates, while for the post adjustment component there are changes in both inflation and exchange rates. Updated projections for post adjustments have been provided by the International Civil Service Commission. Changes in General Service salaries and non-post resources are attributable to updated projected rates of inflation relative to those originally estimated. The projections include the assumption of a continued freeze of the salary scales for existing staff in New York, as recommended by the Commission (see [A/70/30](#)). It should be noted that the adjustment for inflation for the biennium 2018–2019 was made against the realized level of inflation in 2017.

10. The estimated decrease in requirements attributable to inflation in the amount of \$25.9 million reflects lower requirements in respect of updated projections of post adjustment and cost-of-living allowances for Professional and General Service staff (\$27.0 million), offset in part by an increase in staff assessment (\$1.1 million).

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

Table 3

Requirements owing to inflation and exchange rate fluctuations by duty station

(Thousands of United States dollars)

<i>Duty station/office</i>	<i>Exchange rate</i>	<i>Inflation</i>
Vienna	9 335.3	(334.0)
Santiago	4 700.6	(113.8)
Addis Ababa	(22 618.4)	14 725.4
United Nations Military Observer Group in India and Pakistan	830.2	(445.6)
Economic and Social Commission for Western Asia	227.4	4 128.2
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	12 000.1	(8 171.8)
Nairobi	(1 345.2)	3 132.5
Mexico	14.0	10.7
The Hague	2 011.8	(110.0)
Bangkok	10 621.9	(4 914.0)
Port of Spain	(86.5)	(31.2)
New York	–	(1 864.8)
Security field offices	–	(564.4)
Geneva	(9 831.7)	(30 870.7)
Information centres	–	(427.5)
Total	5 859.5	(25 851.0)

Recosting arrangements for the International Trade Centre

12. The International Trade Centre (ITC) is the joint technical cooperation agency of the United Nations and the World Trade Organization (WTO). The General Assembly, in section I of its resolution [59/276](#), endorsed the revised administrative arrangements for ITC as set out in the report of the Secretary-General ([A/59/405](#)) by which the regular budget of ITC is, inter alia, calculated in Swiss francs and financed in equal parts by the United Nations and WTO. In line with the revised administrative

arrangements, budgetary information is also provided simultaneously to the governing bodies of both parent organizations.

13. While both shares of the ITC budget are approved in the fourth quarter of a budget year, the budget review processes at the United Nations and WTO are not synchronized so as to allow for the simultaneous approval of both shares on the basis of the most recent recosting applied by the United Nations. At present, the WTO Governing Council approves the WTO share of the ITC budget at the end of November of a budget year based on the estimates of exchange rates and inflation used for the proposed programme budget; the General Assembly traditionally approves the proposed programme budget for an upcoming biennium at the end of December of a budget year, following the second round of recosting, as set out in the present report. Thus, for the proposed programme budget for the biennium 2018–2019, WTO would approve SwF 36,486,560 (50 per cent of the proposed full budget for ITC of SwF 72,972,700), while the amount to be approved by the United Nations would reflect the recosting conducted in early December 2017. Furthermore, the second and third rounds of recosting using the United Nations methodology result in inflation adjustments to the United Nations share of the budget in Swiss francs, while the budget process at WTO does not include such additional recosting steps.

14. Accordingly, WTO has requested that the recosting arrangements applicable to ITC be modified to include only the currency parameter to account for fluctuations of the United States dollar vis-à-vis the Swiss franc. Such an arrangement would result in a stable ITC budget in Swiss francs, while the United States dollar amount would vary in accordance with exchange rate movements.

15. Consequently, the Secretary-General is proposing a revised recosting arrangement for the United Nations share of the ITC regular budget, which would preserve the exchange rate parameter but exclude the inflation parameter from all recosting exercises, while maintaining the level of the budget in Swiss francs. This change would apply starting with the recosting proposed in the present report, for the biennium 2018–2019 and for future bienniums. Accordingly, the present report does not reflect an inflation adjustment for section 13.

16. Schedule 4 contains a detailed listing, by budget section, of the revised estimates for the biennium 2018–2019 resulting from the recosting of the resource requirements of the expenditure sections in the proposed programme budget, including the adjustments related to the recommendations of the Advisory Committee, using the parameters contained in the present report.

17. It is proposed that the foregoing budget parameters also be applied to the income sections. The revised estimates for the income sections are summarized in table 4.

Table 4

Proposed revised estimates for income sections 1 to 3 of the proposed programme budget for the biennium 2018–2019

(Thousands of United States dollars)

<i>Income section</i>	<i>Proposed programme budget</i>	<i>Adjustments recommended by the Advisory Committee^a</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>	<i>Recosting</i>	<i>Revised estimates</i>
	(1)	(2)	(3)=(1+2)	(4)	(5)=(4+3)
1. Income from staff assessment	506 373.0	(641.0)	505 732.0	2 718.4	508 450.4
2. General income	44 691.7	4 480.0	49 171.7	–	49 171.7
3. Services to the public	3 694.1	454.0	4 148.1	(252.4)	3 895.7
Total	554 758.8	4 293.0	559 051.8	2 466.0	561 517.8

^a See para. 4 above and A/72/7 and Add.1, Add.3–9 and Add.19–27.

Schedule 1

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

	<i>Rates of exchange, 2018–2019</i>		<i>Rates of inflation applicable to non-post objects of expenditure</i>						
			<i>Proposed programme budget</i>			<i>Present report</i>			
	<i>Proposed programme budget</i>	<i>Present report^a</i>	<i>2017^b</i>	<i>2018^c</i>	<i>2019^c</i>	<i>2016^d</i>	<i>2017^d</i>	<i>2018^e</i>	<i>2019^e</i>
Vienna (euro)	0.881	0.833	1.8	2.2	2.1	1.0	2.1	1.8	2.0
Santiago (Chilean peso)	678.753	645.748	3.2	2.6	2.8	2.8	2.1	2.1	3.1
Addis Ababa (Ethiopian birr)	22.250	27.410	7.9	7.7	8.0	7.3	7.9	9.5	6.9
United Nations Military Observer Group in India and Pakistan (rupee)	68.741	65.390	5.1	5.0	4.6	4.9	3.3	4.4	4.8
Beirut (Lebanese pound)	1 514.000	1 510.500	2.2	3.5	2.9	(0.8)	4.3	4.0	3.4
Gaza (shekel) ^e	3.797	3.484	1.1	2.5	1.6	(0.5)	0.4	1.3	1.7
Nairobi (Kenyan shilling)	104.942	106.194	5.5	5.0	5.1	6.3	8.7	6.5	6.2
Mexico City (Mexican peso)	19.025	19.000	3.4	3.5	3.4	2.8	5.9	3.8	3.9
The Hague (euro)	0.881	0.833	1.0	1.3	1.7	0.1	1.3	1.6	1.8
Bangkok (baht)	35.034	32.460	1.1	1.6	2.3	0.2	0.7	1.5	1.7
Port of Spain (Trinidad and Tobago dollar)	6.705	6.771	4.5	4.7	4.7	3.1	1.8	2.5	4.2
New York (United States dollar)	1.000	1.000	2.1	2.2	1.3	1.3	2.1	2.2	2.3
Geneva (Swiss franc)	0.960	0.969	0.5	1.1	1.5	(0.4)	0.5	0.6	1.1
United Nations information centres ^f	1.000	1.000	2.1	2.2	1.3	1.3	2.1	2.2	2.3

^a Forward rates for 2018, except for Addis Ababa, Beirut and Port of Spain, where the United Nations operational rates of exchange for December 2017 are used.^b 2016–2017 revised rates.^c Projected.^d Final 2016–2017 estimates.^e Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.^f Reflecting New York inflation.

Schedule 2

Post adjustment multipliers by duty station

<i>Duty station/office</i>	<i>Proposed programme budget</i>			<i>Present report</i>			
	<i>2017^a</i>	<i>2018^b</i>	<i>2019^b</i>	<i>2016^c</i>	<i>2017^c</i>	<i>2018^b</i>	<i>2019^b</i>
Vienna	40.7	42.6	44.9	39.2	41.4	48.9	49.9
Santiago	26.9	30.0	32.3	28.1	30.6	32.9	35.1
Addis Ababa	36.8	38.9	41.5	39.1	37.3	39.1	44.4
United Nations Military Observer Group in India and Pakistan	33.0	28.2	29.6	34.8	29.0	29.1	32.2
Beirut	50.4	50.5	51.5	52.0	50.5	48.3	50.8
Gaza ^d	52.0	54.2	54.8	52.7	54.5	55.0	55.1
Nairobi	28.3	31.9	34.9	31.7	30.4	31.3	35.6
Mexico	36.2	40.0	40.0	38.1	33.4	31.8	34.5
The Hague	34.0	35.4	35.9	32.6	34.0	41.0	41.7
Bangkok	35.1	36.7	36.7	36.2	36.0	37.7	39.4
Port of Spain	42.0	47.7	51.2	44.1	42.7	41.9	44.7
New York	63.5	69.2	72.6	64.9	65.9	66.2	69.8
Security field offices	50.8	54.1	57.7	47.7	47.7	47.7	47.7
Geneva	87.3	89.2	89.2	85.5	75.6	75.5	75.5
United Nations information centres	55.6	59.0	62.7	54.0	54.0	54.0	54.0

^a 2016–2017 revised rates.^b Projected.^c Final 2016–2017 estimates.^d Including the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

Schedule 3

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

(Percentage)

<i>Duty station/office</i>	<i>Proposed programme budget</i>			<i>Present report</i>		
	<i>2017^a</i>	<i>2018^b</i>	<i>2019^b</i>	<i>2017^c</i>	<i>2018^b</i>	<i>2019^b</i>
Vienna	1.8	2.2	2.1	1.2	1.8	2.0
Santiago	3.2	2.6	2.8	6.3	2.1	3.1
Addis Ababa	7.9	7.7	8.0	0.7	9.5	6.9
United Nations Military Observer Group in India and Pakistan	5.1	5.0	4.6	6.9	4.4	4.8
Beirut	2.2	3.5	2.9	5.1	4.0	3.4
Gaza ^d	1.1	2.5	1.6	–	1.3	1.7
Nairobi	5.5	5.0	5.1	2.8	6.5	6.2
Mexico	3.4	3.5	3.4	1.9	3.8	3.9
The Hague	1.0	1.3	1.7	–	1.6	1.8
Bangkok	1.1	1.6	2.3	–	1.5	1.7
Port of Spain	4.5	4.7	4.7	9.7	2.5	4.2
New York	–	–	–	–	–	–
Security field offices	–	–	–	–	–	–

<i>Duty station/office</i>	<i>Proposed programme budget</i>			<i>Present report</i>		
	<i>2017^a</i>	<i>2018^b</i>	<i>2019^b</i>	<i>2017^c</i>	<i>2018^b</i>	<i>2019^b</i>
Geneva	–	1.1	1.5	–	0.6	1.1
United Nations information centres	–	–	–	–	–	–

^a 2016–2017 revised rates.

^b Projected.

^c Final 2016–2017 estimates.

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

Schedule 4

Effect of recosting by budget section and main determining factor

(Thousands of United States dollars)

<i>Budget section</i>	<i>Proposed programme budget plus revised estimates and programme budget implications</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>	<i>Recosting</i>				<i>Total</i>	<i>Proposed estimates</i>
				<i>Exchange rate</i>	<i>Inflation</i>	<i>Vacancy</i>			
	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7)=(4)+(5)+(6)	(8)=(3)+(7)	
1. Overall policymaking, direction and coordination	129 381.8	(3 439.1)	125 942.7	(4.5)	(371.7)	660.0	283.8	126 226.5	
2. General Assembly and Economic and Social Council affairs and conference management	648 574.0	(253.4)	648 320.6	225.8	(9 428.0)	4 186.0	(5 016.2)	643 304.4	
3. Political affairs	1 233 057.9	(5.2)	1 233 052.7	1 413.0	(1 067.4)	1 021.4	1 367.0	1 234 419.7	
4. Disarmament	26 788.0	(39.8)	26 748.2	(49.8)	(254.1)	186.1	(117.8)	26 630.4	
5. Peacekeeping operations	108 906.4	(204.6)	108 701.8	5 464.9	(3 254.8)	(37.8)	2 172.3	110 874.1	
6. Peaceful uses of outer space	7 411.7	(18.6)	7 393.1	393.7	(39.4)	73.9	428.2	7 821.3	
7. International Court of Justice	47 921.4	(1 293.0)	46 628.4	1 877.3	(111.6)	167.6	1 933.3	48 561.7	
8. Legal affairs	67 607.4	(6 101.4)	61 506.0	331.2	(202.3)	420.2	549.1	62 055.1	
9. Economic and social affairs	175 887.1	(13 571.8)	162 315.3	—	(768.7)	1 433.1	664.4	162 979.7	
10. Least developed countries landlocked developing countries and small island developing States	10 979.9	—	10 979.9	—	(57.3)	117.0	59.7	11 039.6	
11. United Nations support for the New Partnership for Africa's Development	16 994.9	—	16 994.9	(287.2)	200.1	169.1	82.0	17 076.9	
12. Trade and development	140 961.4	—	140 961.4	(1 275.0)	(5 842.1)	1 072.5	(6 044.6)	134 916.8	
13. International Trade Centre	38 006.6	—	38 006.6	(345.6)	—	—	(345.6)	37 661.0	
14. Environment	40 359.0	(3.4)	40 355.6	173.7	(8.3)	485.1	650.5	41 006.1	
15. Human settlements	21 277.7	—	21 277.7	(214.5)	436.0	215.7	437.2	21 714.9	
16. International drug control crime and terrorism prevention and criminal justice	38 310.9	(31.3)	38 279.6	2 023.1	(209.2)	389.0	2 202.9	40 482.5	
17. UN-Women	16 800.9	—	16 800.9	—	(94.6)	163.5	68.9	16 869.8	

	Proposed programme budget plus revised estimates and programme budget implications	Adjustments recommended by Advisory Committee	Proposed programme budget plus Advisory Committee adjustments	Recosting				Total	Proposed estimates
				Exchange rate	Inflation	Vacancy			
Budget section	(1)	(2)	(3)=(1+2)	(4)	(5)	(6)	(7)=(4)+(5)+(6)	(8)=(3)+(7)	
18. Economic and social development in Africa	163 153.7	—	163 153.7	(17 755.5)	14 044.6	1 030.6	(2 680.3)	160 473.4	
19. Economic and social development in Asia and the Pacific	97 448.5	(59.6)	97 388.9	7 479.4	(3 895.4)	704.8	4 288.8	101 677.7	
20. Economic development in Europe	66 124.7	—	66 124.7	(582.7)	(2 861.2)	518.0	(2 925.9)	63 198.8	
21. Economic and social development in Latin America and the Caribbean	110 563.2	—	110 563.2	3 683.0	(244.4)	647.8	4 086.4	114 649.6	
22. Economic and social development in Western Asia	72 221.2	—	72 221.2	158.4	2 083.5	409.8	2 651.7	74 872.9	
23. Regular programme of technical cooperation	67 281.5	—	67 281.5	(1 375.4)	(97.2)	—	(1 472.6)	65 808.9	
24. Human rights	221 897.7	(1 393.2)	220 504.5	(822.1)	(5 481.6)	1 452.3	(4 851.4)	215 653.1	
25. International protection durable solutions and assistance to refugees	87 685.0	—	87 685.0	(797.8)	(762.6)	17.4	(1 543.0)	86 142.0	
26. Palestine refugees	57 015.3	—	57 015.3	4 865.0	(4 120.2)	797.9	1 542.7	58 558.0	
27. Humanitarian assistance	38 153.9	—	38 153.9	(155.7)	(610.1)	279.1	(486.7)	37 667.2	
28. Public information	191 262.0	—	191 262.0	58.8	(1 169.6)	1 044.2	(66.6)	191 195.4	
29A. Office of the Under- Secretary-General for Management	26 801.8	(188.6)	26 613.2	—	(74.9)	118.9	44.0	26 657.2	
29B. Office of Programme Planning Budget and Accounts	34 792.0	(9.2)	34 782.8	—	(168.5)	280.5	112.0	34 894.8	
29C. Office of Human Resources Management	71 452.3	(1 479.6)	69 972.7	47.0	(37.3)	311.3	321.0	70 293.7	
29D. Office of Central Support Services	176 109.9	(1 697.4)	174 412.5	—	668.1	(47.0)	621.1	175 033.6	
29E. Office of Information and Communications Technology	106 551.9	(270.6)	106 281.3	538.3	(64.4)	380.6	854.5	107 135.8	

<i>Budget section</i>	<i>Proposed programme budget plus revised estimates and programme budget implications</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>	<i>Recosting</i>				<i>Proposed estimates</i>
				<i>Exchange rate</i>	<i>Inflation</i>	<i>Vacancy</i>	<i>Total</i>	
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1+2)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)=(4)+(5)+(6)</i>	<i>(8)=(3)+(7)</i>
29F. Administration Geneva	142 158.3	–	142 158.3	(1 282.6)	(3 039.9)	(42.8)	(4 365.3)	137 793.0
29G. Administration Vienna	35 559.3	–	35 559.3	1 953.1	(64.6)	12.3	1 900.8	37 460.1
29H. Administration Nairobi	30 419.0	–	30 419.0	(323.4)	760.2	161.1	597.9	31 016.9
30. Internal oversight	41 128.1	(52.0)	41 076.1	28.6	(247.0)	392.8	174.4	41 250.5
31. Jointly financed administrative activities	12 571.2	(3.7)	12 567.5	(7.9)	(220.4)	–	(228.3)	12 339.2
32. Special expenses	156 420.4	(17 670.0)	138 750.4	43.3	–	–	43.3	138 793.7
33. Construction alteration improvement and major maintenance	63 454.9	(7 441.6)	56 013.3	(498.9)	224.2	–	(274.7)	55 738.6
34. Safety and security	238 492.1	(167.3)	238 324.8	537.8	(538.8)	(535.2)	536.2)	237 788.6
35. Development Account	28 398.8	–	28 398.8	–	–	–	–	28 398.8
36. Staff assessment	502 282.2	(641.0)	501 641.2	342.7	1 139.9	1 219.9	2 702.5	504 343.7
Total	5 608 625.9	(56 035.4)	5 552 590.5	5 859.5	(25 851.0)	19 876.7	(114.8)	5 552 475.7