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Proposed programme budget for 2021

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 was reflected in the budget proposals of the Secretary-General issued earlier in 2020, as well as in the relevant addenda and revised estimates.

The present report provides updates to the rates assumed earlier in 2020 in the context of the proposed programme for 2021 regarding inflation, rates of exchange between United States dollars and other foreign currencies, standard costs for salaries and common staff costs, and vacancy rates. The updated rates were obtained in December 2020.

The effects of the updated rates were also applied to the revised estimates and statements of programme budget implications for 2021.

Where the recommendations of the Advisory Committee on Administrative and Budgetary Questions are known, the effects of recosting are also applied to those recommendations.

Preliminary recosting presented in the proposed programme budget for 2021, which only took into consideration projections for inflation, amounted to \$49.2 million. In the present report, three recosting parameters are updated, including the inflation previously presented. The effects of updating those recosting parameters resulted in an additional \$69.2 million, primarily owing to the effects of fluctuations of exchange rates (\$42.8 million). No changes to the approved vacancy rates are being proposed, as detailed in paragraphs 21–24 below.

After taking into consideration the recommendations of the Advisory Committee on Administrative and Budgetary Questions, the cumulative effects of the updated rates on the expenditure sections would amount to a total of \$118.4 million, or an additional \$69.2 million over and above the preliminary estimate of \$49.2 million



already included in the proposed programme budget. The recosting effects on the income estimates would amount to a total of \$6.6 million, which represents an increase of \$4.2 million over and above the preliminary estimate of \$2.4 million already included in the proposed programme budget.

I. Introduction

1. In accordance with established practice, the proposed programme budget for 2021, which is contained in [A/75/6 \(Introduction\)](#), uses the same price levels and rates of exchange as the current programme budget for 2020 for ease of comparison. The effect of the changes in these parameters is isolated and is presented in a separate column entitled "Recosting" in the proposed programme budget reports to provide Member States with an indication of the effects of inflation. The preliminary recosting amount of \$49.2 million is now superseded by \$118.4 million, which represents an increase of \$69.2 million.
2. The present report is submitted to update the General Assembly on the effects of changes in inflation, rates of exchange and other recosting parameters in the programme budget prior to a final decision by the General Assembly on the budget level for 2021.
3. The recosting is applied to the initial budget proposals of the Secretary-General, and the recommendations of the Advisory Committee on Administrative and Budgetary Questions (see [A/75/7](#)).
4. The additional requirements arising from programme budget implications and revised estimates reports known at the time of the preparation of the present report have been included to provide the General Assembly with comprehensive information regarding the overall level of estimates when determining the appropriation for 2021. These estimates supersede the preliminary recosting presented in the context of the proposed programme budget ([A/75/6 \(Introduction\)](#)).
5. While the General Assembly has yet to take action on the recommendations of the Advisory Committee, such recommendations have been recosted. The inclusion of the effect of applying the recommendations of the Committee is made without prejudice to decisions to be made on those recommendations.
6. Table 1 provides a summary of the recosting effects and presents the proposal of the Secretary-General to update only three of the recosting parameters.

Table 1
Effects of revised estimates for 2021 (expenditure sections)

(Thousands of United States dollars)

	Estimates before recosting	Recosting					Total estimates
		Exchange rates	Inflation	Standard salary costs	Vacancy rates	Total recosting	
		(1)	(2)	(3)	(4)	(5)	
A. Proposed programme budget							
Secretary-General’s proposal	2 987 346.8	42 628.8	66 598.9	6 314.8	—	115 542.5	3 102 889.3
Adjustments recommended by the Advisory Committee	(17 367.2)	(62.2)	303.4	(121.0)	—	120.2	(17 247.0)
Total	2 969 979.6	42 566.6	66 902.3	6 193.8	—	115 662.7	3 085 642.3
B. Revised estimates and programme budget implications							
Secretary-General’s proposal	97 786.3	241.4	340.0	2 168.8	—	2 750.2	100 536.5
Adjustments recommended by the Advisory Committee	(1 542.1)	0.4	10.8	(2.9)	—	8.3	(1 533.8)
Total	96 244.2	241.8	350.8	2 165.9	—	2 758.5	99 002.7

	Recosting						Total estimates (7)=(1)+(6)
	Estimates before recosting	Exchange rates	Inflation	Standard salary costs	Vacancy rates	Total recosting	
	(1)	(2)	(3)	(4)	(5)	(6)=(2)+(3)+(4)+(5)	
C. Total proposal (A+B)							
Secretary-General's proposal	3 085 133.1	42 870.2	66 938.9	8 483.6	–	118 292.7	3 203 425.8
Adjustments recommended by the Advisory Committee	(18 909.3)	(61.8)	314.2	(123.9)	–	128.5	(18 780.8)
Total	3 066 223.8	42 808.4	67 253.1	8 359.7	–	118 421.2	3 184 645.0
Preliminary recosting in proposed programme budget		–	49 238.8	–		49 238.8	
Net increase		42 808.4	18 014.3	8 359.7	–	69 182.4	

7. An explanation of the variations in the recosting parameters assumed in the calculation of the appropriation is provided in section II.A–D below. Schedules 1 to 5 provide the recosting parameters used in the present report, and their effect on budget sections, as follows:

Schedule 1. Effects of updated rates of exchange of various currencies in relation to the United States dollar, by currency

Schedule 2. Effects of updated inflation rates (consumer price indices), by location/zone

Schedule 3. Post adjustment multipliers and annual cost-of-living adjustments, by location/zone

Schedule 4. Actual vacancy rates, by budget section (2017–2020)

Schedule 5. Effects of recosting parameters, by budget section

II. Revised estimates for expenditure sections

A. Revised estimates owing to changes in exchange rates (net increase of \$42.8 million)

8. Expenditure experience demonstrates that the highest share of the programme budget is consumed in United States dollars, reducing its exposure to currency fluctuations.

9. In December 2020, the Secretariat purchased 280 million Swiss francs using forward contracts at an average rate of 0.896 Swiss francs for each United States dollar. Similarly, the Secretariat purchased 91 million euros using forward contracts at an average rate of 0.827 euros for each dollar. The amount of foreign currency purchased took into account the amount of Swiss francs and euros consumed by the regular budget between 2018 and 2020.

10. The main contributors to the increased level of resources are the exchange rates that are less favourable than previously anticipated for the Swiss franc (0.974 assumed in the proposed programme budget vs. 0.896) and the euro (0.890 assumed in the proposed programme budget vs. 0.827). Those increases were offset in part by exchange rates that were more favourable than projected earlier in the year for the Ethiopian birr and the Kenya shilling.

11. The revised estimates owing to changes in exchange rates resulted in a net increase of \$42.8 million, as reflected in table 2. The net increase mainly reflects the weakening of the United States dollar in relation to the Swiss franc (\$45 million) and the euro (\$10 million), offset in part by a stronger dollar in relation to the Ethiopian birr (\$9 million) and the Kenya shilling (\$5 million).

12. Table 2 provides the distribution of the budget consumption by currency. The information takes into account the actual experience of currency from January 2017 until October 2020.

Table 2

Distribution of post and non-post resources, by currency (excluding special political missions)

(Thousands of United States dollars)

Currency	2021 estimates before recosting				2021 total estimates before recosting		Total recosting effect	2021 total estimates after recosting
	Posts requirements	Percentage	Non-post requirements	Percentage		Percentage		
United States dollar	589 183.8	44.5	698 437.9	69.0	1 287 621.7	55.1	19 956.9	1 307 578.6
Swiss franc	333 604.4	25.2	171 988.3	17.0	505 592.7	21.6	43 965.2	549 557.9
Euro	60 169.0	4.5	56 246.1	5.6	116 415.1	5.0	11 898.3	128 313.4
New Israeli shekel	54 753.7	4.1	9 022.7	0.9	63 776.4	2.7	2 845.1	66 621.5
Thai baht	53 873.4	4.1	14 063.7	1.4	67 937.1	2.9	4 172.5	72 109.6
Kenya shilling	52 786.1	4.0	13 056.8	1.3	65 842.9	2.8	(1 820.9)	64 022.0
Lebanese pound	42 077.0	3.2	9 840.2	1.0	51 917.2	2.2	33 567.5	85 484.7
Chilean peso	40 300.5	3.0	13 736.1	1.4	54 036.6	2.3	3 837.0	57 873.6
Ethiopian birr	36 970.0	2.8	6 873.8	0.7	43 843.8	1.9	(1 404.9)	42 438.9
Pakistan rupee	6 416.3	0.5	2 925.0	0.3	9 341.3	0.4	(120.5)	9 220.8
Mexican peso	6 336.2	0.5	2 295.4	0.2	8 631.6	0.4	4.2	8 635.8
Trinidad and Tobago dollar	4 892.0	0.4	1 428.5	0.1	6 320.5	0.3	50.2	6 370.7
Other ^a	43 482.4	3.3	11 849.6	1.2	55 332.0	2.4	1 470.6	56 802.6
Total	1 324 844.8	100	1 011 764.1	100	2 336 608.9	100	118 421.2	2 455 030.1

^a Includes other 56 currencies.

B. Revised estimates owing to changes in inflation (net increase of \$67.3 million)

13. The preliminary recosting in the amount of \$49.2 million presented in the proposed programme budget for 2021 considered only the effect of inflation based on the consumer price indices. Inflation projections as updated in the present report reflect the net effect of three elements: post adjustment for staff in the Professional and higher categories; cost-of-living adjustments for staff in the General Service and related categories; and updated consumer price indices for non-post objects of expenditures.

14. For staff in the Professional and higher categories, adjustments to the post adjustment multiplier are affected mainly by changes in inflation and exchange rates. Updated projections for post adjustments have been calculated by the International Civil Service Commission and information on post adjustment multipliers was presented in its report for the year 2020 (A/75/30). Higher than budgeted post adjustment multipliers for Geneva and Vienna are contributing to the higher level of resources.

15. Changes in salaries for staff in the General Service and related categories and non-post resources are attributable to updated projected rates of inflation relative to those originally estimated. Post resources are affected by adjustments of cost-of-living allowances. The comparison of estimates is provided in schedules 2 and 3.

16. Adjustments to non-post objects of expenditure were made by applying updated inflation rates for 2021, as reflected in schedule 2.

17. The revised estimates owing to changes in inflation resulted in a net increase of \$67.3 million. The net increase in inflation predominantly reflects higher projections for inflation in Lebanon (\$35 million) than those presented in the proposed programme budget for 2021.

C. Revised estimates owing to changes in standard salary costs (net increase of \$8.4 million)

18. Adjustments to standard salary costs reflect the net effect of changes in payroll, staff assessment and common staff costs, which relate to allowances and benefits, appointments, transfers and separations of staff.

19. The main factor contributing to changes in standard salary costs is the updated payroll information, which reflects the latest payroll experience of October 2020, by location and grade, and takes into account the decisions and recommendations contained in the report of the International Civil Service Commission (see [A/75/30](#)), resulting in financial implications estimated at \$2.2 million for the year 2021, as indicated in the statement of administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2020 ([A/C.5/75/11](#)) (see table 3). The increase is mainly driven by higher average steps in the majority of the grades than in the preceding year.

20. A smaller factor contributing to the changes are the updated rates for common staff costs, which are budgeted as a percentage of net salaries for each location. The new percentages of common staff costs were calculated using actual expenditure under the regular budget between January 2018 and October 2020.

D. Revised estimates owing to changes in vacancy rates (no resource change)

21. According to the recosting methodology, before the adoption of the programme budget, adjustments to all recosting parameters, including vacancy rates, would be made to allow the General Assembly to decide on the appropriation level, taking into account the most recent information available.

22. However, the Secretary-General proposes that the vacancy rates, which have been kept high artificially to limit spending based on available liquidity and to avoid defaulting on legal obligations, including salaries and entitlements, be normalized. The full, effective and efficient implementation of mandates would not be feasible at these artificially high vacancy rates.

23. The Secretary-General recommends that vacancy rates be maintained at the level approved for the programme budget for 2020, in line with paragraph 17 of General Assembly resolution [74/262](#), namely 9.1 per cent for Professional staff and 7.4 per cent for General Service staff.

24. The application of the actual vacancy rates, the average of which currently stands at 11.7 per cent for Professional staff and 7.7 per cent for General Service staff (see schedule 4), would amount to a reduction of approximately \$30 million.

E. Revised estimates and statements of programme budget implications for 2021

25. Table 3 contains a list of revised estimates and statements of programme budget implications issued to accommodate requirements not foreseen at the time of the preparation of the proposed programme budget for 2021.

Table 3

Revised estimates and statements of programme budget implications for 2021

(Thousands of United States dollars)

<i>Report^a</i>	<i>Secretary-General's proposal^b</i>
Proposal for the seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok (A/75/235)	6 321.6
Construction of additional facilities at the Economic Commission for Africa in Addis Ababa and proposals for the renovation of conference facilities, including Africa Hall (A/75/319)	—
Proposal for the replacement of office blocks A–J at the United Nations Office at Nairobi (A/75/331)	7 974.5
Progress on the implementation of a flexible workplace at United Nations Headquarters (A/75/342)	—
Progress on the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago (A/75/347)	1 642.2
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2020 session (A/75/333)	—
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2021 session (A/75/608)	87.4
Revised estimates relating to the proposed programme budget for 2021 under section 27, Humanitarian assistance, and section 36, Staff assessment: United Nations Monitoring Mechanism for the Syrian Arab Republic (A/75/372)	2 122.3
Revised estimates relating to the proposed programme budget for 2021 under Section 11, United Nations support for the New Partnership for Africa's Development, and Section 36, Staff assessment: Office of the Special Adviser on Africa (A/75/541)	(561.7)
Revised estimates resulting from resolutions and decisions adopted by the General Assembly at its seventy-fourth session (A/75/556)	1 594.0
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council (A/75/588)	28 041.5
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council: revised estimates resulting from decision OS/14/101, adopted at the organizational session for the fifteenth cycle (A/75/588/Add.1)	107.1
Report of the Secretary-General on the administrative and financial implications arising from the report of the United Nations Joint Staff Pension Board (A/C.5/75/3)	(71.3)
Programme budget implications: problems arising from the accumulation of conventional ammunition stockpiles in surplus (A/C.5/75/10)	286.9
Statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2020 in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/75/11)	2 169.0
Programme budget implications: the illicit trade in small arms and light weapons in all its aspects (A/C.5/75/12)	203.1
Programme budget implications: developments in the field of information and telecommunications in the context of international security (A/C.5/75/13)	269.9
Programme budget implications: Open-ended Working Group on Developments in the Field of Information and Telecommunications in the Context of International Security established pursuant to General Assembly resolution 73/27 of 5 December 2018 (A/C.5/75/14)	187.5

<i>Report^a</i>	<i>Secretary-General's proposal^b</i>
Programme budget implications: Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security established pursuant to General Assembly resolution 73/266 of 22 December 2018 (A/C.5/75/15)	366.6
Programme budget implications: situation of human rights of Rohingya Muslims and other minorities in Myanmar (A/C.5/75/17)	—
Programme budget implications: a global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action (A/C.5/75/18)	262.9
Programme budget implications: oceans and the law of the sea (A/C.5/75/19)	1 328.0
Request for a subvention to the Extraordinary Chambers in the Courts of Cambodia (A/75/242)	8 496.4
Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute (A/75/83)	—
Report on the use of the commitment authority and request for a subvention to the Residual Special Court for Sierra Leone (A/75/343)	2 856.3
Twelfth and final progress report on the enterprise resource planning project (A/75/386)	(0.4)
Thematic cluster III regional offices, offices in support of political processes and other missions: United Nations Integrated Transition Assistance Mission in the Sudan (A/75/6 (Sect.3)/Add.7)	36 271.5
Total	99 955.3

^a Excludes the strategic heritage plan of the United Nations Office at Geneva (see A/75/355).

^b Inclusive of staff assessment.

26. Schedule 5 contains a detailed list, by budget section, of the revised estimates for the proposed programme budget for 2021 resulting from the recosting of the resource requirements of the expenditure sections in the proposed programme budget. The effects of recosting were also applied to the recommendations of the Advisory Committee on Administrative and Budgetary Questions, when available.

III. Revised estimates for income sections

27. The revised estimates for the income sections are presented in table 4.

Table 4

Effects of revised estimates for income sections of the proposed programme budget for 2021

(Thousands of United States dollars)

<i>Income section</i>	<i>Proposed programme budget plus revised estimates and programme budget implications</i>	<i>Adjustments recommended by the Advisory Committee</i>	<i>Proposed programme budget plus Advisory Committee adjustments</i>	<i>Recosting</i>	<i>Total estimates</i>
	(1)	(2)	(3)=(1+2)	(4)	(5)=(3+4)
1. Income from staff assessment	276 303.3	(23.4)	276 279.9	7 123.1	283 403.0
2. General income	19 265.1	—	19 265.1	—	19 265.1
3. Services to the public	216.9	109.1	326.0	(506.4)	(180.4)
Total	295 785.3	85.7	295 871.0	6 616.7	302 487.7

Schedule 1

Effects of updated rates of exchange of various currencies in relation to the United States dollar, by currency

(Exchange rates)

Currency	Proposed programme budget		Revised estimates		Total estimates before recosting (thousands of US dollars)	Exchange rates effect (thousands of US dollars)
	2020	2021	2020	2021		
Algerian dinar	119.73	119.73	119.73	128.66	111.9	(8.0)
Angolan kwanza	462.31	462.31	462.31	649.38	271.7	(78.2)
Argentine peso	59.86	59.86	59.86	81.03	1 130.1	(295.4)
Armenian dram	475.20	475.20	475.20	505.24	57.6	(3.4)
Australian dollar	1.48	1.48	1.48	1.36	541.8	47.6
Azerbaijan manat	1.69	1.69	1.69	1.69	65.5	—
Bahraini dinar	0.38	0.38	0.38	0.38	1 669.7	—
Bangladesh taka	84.85	84.85	84.85	84.69	217.9	0.3
Bolivian boliviano	6.86	6.86	6.86	6.82	264.4	1.8
Brazilian real	4.26	4.26	4.26	5.34	1 647.2	(332.2)
Burundi franc	1 859.26	1 859.26	1 859.26	1 924.78	102.4	(3.4)
Cambodian riel	4 065.00	4 065.00	4 065.00	4 055.00	892.2	2.4
Chilean peso	803.14	803.14	803.14	757.48	54 036.6	3 198.3
Chinese renminbi	7.03	7.03	7.03	6.66	236.8	13.2
Colombian peso	3 506.00	3 506.00	3 506.00	3 582.00	690.0	(14.6)
Central African CFA franc	596.27	596.27	596.27	549.29	5 109.8	435.9
Czech koruna	23.19	23.19	23.19	21.76	187.6	12.1
Egyptian pound	16.13	16.13	16.13	15.61	1 074.8	36.6
Eritrean nakfa	15.00	15.00	15.00	15.00	32.4	—
Ethiopian birr	30.24	30.24	30.24	37.93	43 843.8	(8 878.4)
Euro	0.89	0.89	0.89	0.83	116 415.1	9 478.7
Fiji dollar	2.17	2.17	2.17	2.09	1 676.7	64.3
Georgian lari	2.98	2.98	2.98	3.31	50.2	(5.0)
Ghanaian cedi	5.55	5.55	5.55	5.80	198.7	(8.2)
Guinean franc	9 280.00	9 280.00	9 280.00	9 792.00	9.5	(0.5)
Indian rupee	73.37	73.37	73.37	75.17	2 341.9	(54.8)
Indonesian rupiah	14 090.00	14 090.00	14 090.00	14 474.00	406.8	(11.0)
Iranian rial	107 592.00	107 592.00	107 592.00	259 802.00	278.8	(163.3)
New Israeli shekel	3.45	3.45	3.45	3.28	63 776.4	3 323.9
Jamaican dollar	137.60	137.60	137.60	145.36	265.9	(14.2)
Japanese yen	109.27	109.27	109.27	104.04	1 508.5	75.5
Jordanian dinar	0.71	0.71	0.71	0.71	2 367.0	—
Kazakh tenge	386.26	386.26	386.26	445.75	1 283.8	(171.7)
Kenya shilling	105.74	105.74	105.74	113.72	65 842.9	(4 489.7)
Kyrgyz som	69.80	69.80	69.80	84.50	800.1	(139.0)
Lebanese pound	1 503.99	1 503.99	1 503.99	1 507.50	51 917.2	(102.6)
Malagasy ariary	3 608.09	3 608.09	3 608.09	3 840.98	68.5	(4.1)
Mexican peso	20.15	20.15	20.15	20.50	8 631.6	(146.6)

Currency	Proposed programme budget		Revised estimates		Total estimates before recosting (thousands of US dollars)	Exchange rates effect (thousands of US dollars)
	2020	2021	2020	2021		
Morocco dirham	9.65	9.65	9.65	9.15	3 150.2	170.6
Namibian dollar	14.74	14.74	14.74	15.26	184.2	(6.4)
Nepalese rupee	114.05	114.05	114.05	117.92	567.3	(18.8)
Nigerian naira	361.23	361.23	361.23	388.54	617.5	(43.5)
Pakistan rupee	162.07	162.07	162.07	165.15	9 341.3	(177.4)
Panamanian balboa	1.00	1.00	1.00	1.00	2 730.0	—
Paraguayan guaraní	6 461.00	6 461.00	6 461.00	7 055.00	214.1	(18.0)
Peruvian sol	3.39	3.39	3.39	3.60	760.1	(44.0)
Philippine peso	50.84	50.84	50.84	48.07	141.8	8.4
Qatari riyal	3.66	3.66	3.66	3.70	715.5	(7.8)
Won, Republic of Korea	1 176.97	1 176.97	1 176.97	1 106.98	2 092.0	132.4
Russian rouble	64.03	64.03	64.03	77.33	524.2	(90.3)
Rwanda franc	930.00	930.00	930.00	978.82	2 613.7	(130.4)
Samoan tala	2.65	2.65	2.65	2.56	230.6	7.9
South African rand	14.74	14.74	14.74	15.62	844.1	(47.5)
Sri Lanka rupee	180.81	180.81	180.81	185.78	28.1	(0.8)
Sudanese pound	45.00	45.00	45.00	55.00	1 176.0	(214.1)
Swiss franc	0.97	0.97	0.97	0.90	505 592.7	44 445.7
Syrian pound	434.00	434.00	434.00	1 250.00	3 405.0	(2 223.6)
Tajik somoni	9.69	9.69	9.69	11.30	26.9	(3.7)
Tanzanian shilling	2 342.90	2 342.90	2 342.90	2 323.97	516.8	3.9
Thai baht	30.22	30.22	30.22	30.29	67 937.1	(138.3)
Trinidad and Tobago dollar	6.71	6.71	6.71	6.75	6 320.5	(36.7)
Tunisian dinar	2.85	2.85	2.85	2.73	110.5	5.2
Turkish lira	5.78	5.78	5.78	8.51	289.5	(92.9)
Pound sterling	0.78	0.78	0.78	0.74	16.1	0.7
United States dollar	1.00	1.00	1.00	1.00	1 287 621.7	—
Uruguay peso	37.96	37.96	37.96	42.62	559.0	(61.4)
West African CFA franc	596.27	596.27	596.27	549.29	5 476.0	468.9
Zambia kwacha	14.60	14.60	14.60	20.98	2 782.5	(846.0)
Total					2 336 608.9	42 808.4

Schedule 2

Effects of updated inflation rates (consumer price indices), by location/zone

(Percentage)

Location/zone	Proposed programme budget		Revised estimates		Total estimates before recosting (thousands of US dollars)	Inflation effect (thousands of US dollars)
	2020	2021	2020	2021		
Algeria	4	4.5	1.2	1.9	111.9	9.9
Angola	21.6	16.3	21.8	19	271.7	54.3
Argentina	45.3	29.4	42	46.4	1 130.1	571.5

<i>Location/zone</i>	<i>Proposed programme budget</i>		<i>Revised estimates</i>		<i>Total estimates before recosting (thousands of US dollars)</i>	<i>Inflation effect (thousands of US dollars)</i>
	<i>2020</i>	<i>2021</i>	<i>2020</i>	<i>2021</i>		
Armenia	3	3.3	1.4	3.3	57.6	2.9
Australia	1.6	1.8	0.7	1.4	541.8	(28.2)
Azerbaijan	3	3.8	3.3	4.4	65.5	14.2
Bahrain	1.2	2.3	(2.1)	1	1 669.7	18.9
Bangladesh	5.3	5.5	5.5	5.6	217.9	10.5
Bolivia (Plurinational State of)	3.2	2.6	1	1.5	264.4	(4.7)
Brazil	3.2	3.8	3.1	3.6	1 647.2	316.9
Burundi	4.7	5.2	6.8	4.5	102.4	6.7
Cambodia	2.2	2.4	2.7	2.9	892.2	8.6
Chile	2.2	2.5	2.9	3.1	54 036.6	(374.2)
China	3.3	4.2	2.9	2.8	236.8	(3.2)
Colombia	3.3	2.5	2.6	2.9	690.0	17.2
Central African countries	2	2.4	2.7	2.6	5 109.8	(219.9)
Czechia	2.1	2.1	3.2	2.1	187.6	(10.1)
Egypt	5.3	5.7	4.7	4.9	1 074.8	21.8
Eritrea	(4.8)	1.6	3.2	4.5	32.4	1.7
Ethiopia	10.7	13.6	20.9	17.9	43 843.8	7 541.9
Euro zone	1.5	1.7	0.5	1.2	116 415.1	(216.3)
Fiji	2.2	2.4	(1.9)	1.8	1 676.7	(30.5)
Georgia	3.7	3.3	5.4	4.4	50.2	6.5
Ghana	8.1	7.5	10.2	8.1	198.7	17.0
Guinea	9.9	10.1	9.2	9.5	9.5	0.7
India	4.2	3.7	6.5	4	2 341.9	54.3
Indonesia	3	3.6	1.9	2.3	406.8	15.7
Iran (Islamic Republic of)	26.5	15.6	28.8	32.7	278.8	142.5
Israel	0.9	2	(0.6)	0.7	63 776.4	(28.1)
Jamaica	4.4	4.1	5.3	5.6	265.9	13.0
Japan	1.4	0.9	0.2	0.5	1 508.5	(40.5)
Jordan	1	2.5	0.3	0.9	2 367.0	14.6
Kazakhstan	5.1	5.1	6.8	5.4	1 283.8	151.4
Kenya	5.7	6.7	4.8	5.5	65 842.9	4 070.3
Kyrgyzstan	1.1	3.5	5.6	6.1	800.1	191.3
Lebanon	4.3	6.1	115.7	93.6	51 917.2	35 011.9
Madagascar	6.1	6.7	3.8	4.5	68.5	5.7
Mexico	3.4	3.1	3.4	3.7	8 631.6	242.6
Morocco	(0.1)	1.2	0.3	0.8	3 150.2	(31.6)
Namibia	4.4	5.3	2.1	2.6	184.2	7.3
Nepal	4.8	6	5.7	6.1	567.3	17.6
Nigeria	11.3	10.1	12.9	16	617.5	89.7
Pakistan	6.8	6.4	9.8	7.2	9 341.3	261.0
Panama	0.6	1	(1.6)	(0.3)	2 730.0	(3.9)
Paraguay	3	3.4	1.7	2.6	214.1	22.0

Location/zone	Proposed programme budget		Revised estimates		Total estimates before recosting (thousands of US dollars)	Inflation effect (thousands of US dollars)
	2020	2021	2020	2021		
Peru	1.9	2.7	1.8	2.2	760.1	41.8
Philippines	2	3.1	2.4	3.2	141.8	(2.2)
Qatar	2.5	2.4	(2.2)	1.8	715.5	(11.3)
Republic of Korea	1.2	1.3	0.5	1.3	2 092.0	(72.8)
Russian Federation	4.2	3.8	3.3	3.8	524.2	108.9
Rwanda	3.9	4.8	11	10.3	2 613.7	234.4
Samoa	1.3	2.2	0.6	1.9	230.6	(2.3)
South Africa	4.9	5.6	3.5	4	844.1	30.8
Sri Lanka	4.3	4.6	4.7	5.1	28.1	2.4
Sudan	39.5	26.9	150.6	111.2	1 176.0	523.4
Switzerland	0.4	0.7	(0.9)	0.3	505 592.7	(10 180.8)
Syrian Arab Republic	16.1	10	98.9	54.1	3 405.0	2 182.5
Tajikistan	6.7	7.7	8.5	8	26.9	2.2
Thailand	0.9	1.2	(0.8)	1.1	67 937.1	914.3
Trinidad and Tobago	1.8	2	0.5	0.8	6 320.5	109.0
Tunisia	6.2	5.5	5.8	5.2	110.5	1.0
Turkey	9.7	9.4	12	10.8	289.5	84.8
United Kingdom of Great Britain and Northern Ireland	1.8	1.4	1	0.6	16.1	—
United Republic of Tanzania	3.8	4.5	3.4	4.3	516.8	11.1
United States of America	1.6	1.9	1.2	1.5	1 287 621.7	24 695.8
Uruguay	6.9	6.9	9.7	7.5	559.0	55.5
West African countries	2	2.4	2.7	2.6	5 476.0	(165.4)
Zambia	9.5	8.1	15.5	16.7	2 782.5	749.1
Total					2 336 608.9	67 253.1

Schedule 3

Post adjustment multipliers and annual cost-of-living adjustments, by location/zone

Location/zone	Post adjustment multiplier (Professional and higher)				Cost-of-living adjustment (General Service and related)				
	Proposed programme budget		Revised estimates		Proposed programme budget		Revised estimates		
							General Service	National Professional Officer	General Service and National Professional Officer
	2020	2021	2020	2021	2020	2021	2020		2021
Algeria	—	—	—	—	4	4.5	3.5	6.2	1.9
Angola	62.1	62.6	62.1	43.1	—	—	—	—	—
Argentina	35.9	36.3	35.9	44.9	45.3	29.4	55.4	61.5	46.4
Armenia	—	—	—	—	3	3.3	—	—	3.3
Australia	32.6	32.7	32.6	39.1	1.6	1.8	0.3	0.3	1.4
Austria	41.5	44.5	41.5	51.4	1.5	1.7	1.9	—	1.2
Azerbaijan	—	—	—	—	3	3.8	—	20.2	4.4

Location/zone	Post adjustment multiplier (Professional and higher)				Cost-of-living adjustment (General Service and related)				
					Revised estimates				
	Proposed programme budget		Revised estimates		Proposed programme budget		General Service	National Professional Officer	General Service and National Professional Officer
	2020	2021	2020	2021	2020	2021	2020		2021
Bahrain	40.7	42.2	40.7	39.6	1.2	2.3	—	—	1
Bangladesh	—	—	—	—	5.3	5.5	6	3.2	5.6
Belarus	—	—	—	—	1.6	1.9	—	—	1.5
Belgium	40.8	40.1	40.8	46.7	1.5	1.7	—	—	1.2
Bolivia (Plurinational State of)	—	—	—	—	3.2	2.6	—	0.7	1.5
Brazil	39	39.8	39	22.4	3.2	3.8	26.2	11.9	3.6
Burkina Faso	—	—	—	—	2	2.4	—	—	2.6
Burundi	—	—	—	—	4.7	5.2	—	2	4.5
Cambodia	29.8	30	29.8	28.7	—	—	—	—	—
Cameroon	31.1	31.6	31.1	31.8	2	2.4	—	—	2.6
Chile	32	32.3	32	34.5	2.2	2.5	4.3	3.9	3.1
China	60.2	61.6	60.2	64.3	—	—	—	—	—
Colombia	28.5	27.5	28.5	26.5	3.3	2.5	2.7	—	2.9
Congo	—	—	—	—	2	2.4	—	—	2.6
Côte d'Ivoire	41.8	42.3	41.8	42.4	—	—	—	—	—
Czechia	—	—	—	—	2.1	2.1	—	—	2.1
Egypt	32.7	33.2	32.7	29.6	5.3	5.7	33	17	4.9
Eritrea	—	—	—	—	—	1.6	—	0.7	4.5
Ethiopia	54.2	58.2	54.2	45.2	1.6	1.9	2.7	4.4	1.5
Fiji	35.5	35.8	35.5	35.8	2.2	2.4	1.9	—	1.8
Georgia	—	—	—	—	3.7	3.3	—	4.3	4.4
Germany	28.8	31.4	28.8	37.5	—	—	—	—	—
Ghana	—	—	—	—	8.1	7.5	4.7	5.3	8.1
India	37.2	36.6	37.2	31.5	4.2	3.7	—	4.9	4
Indonesia	34.8	35.6	34.8	31.8	3	3.6	4.6	4.3	2.3
Iran (Islamic Republic of)	64.5	50.3	64.5	48	26.5	1.9	—	—	1.5
Israel	57.9	59.6	57.9	64.9	0.9	2	1.4	—	0.7
Jamaica	48.3	47.9	48.3	44.3	—	—	—	—	—
Japan	83.4	86.5	83.4	90	1.4	0.9	—	—	0.5
Jordan	45.3	47.5	45.3	43.2	1	2.5	2.7	0.4	0.9
Kazakhstan	30.4	30.4	30.4	24.2	5.1	5.1	—	11.7	5.4
Kenya	42.7	52.3	42.7	39.1	5.7	6.7	0.6	—	5.5
Kyrgyzstan	19.9	22.8	19.9	29.1	—	—	—	—	—
Lebanon	50.9	53.4	50.9	84.5	4.3	6.1	5.6	2.5	93.6
Madagascar	—	—	—	—	6.1	6.7	3.6	5.3	4.5
Mexico	44.9	44.4	44.9	40.9	3.4	3.1	4	—	3.7
Morocco	25	26.6	25	29.4	—	1.2	—	—	0.8
Myanmar	—	—	—	—	1.6	1.9	—	—	1.5

Location/zone	Post adjustment multiplier (Professional and higher)				Cost-of-living adjustment (General Service and related)				
	Proposed programme budget		Revised estimates		Proposed programme budget		Revised estimates		
							General Service	National Professional Officer	General Service and National Professional Officer
	2020	2021	2020	2021	2020	2021	2020	2021	2021
Namibia	—	—	—	—	4.4	5.3	3.9	2	2.6
Nepal	31	32.5	31	27.6	4.8	6	—	—	6.1
Netherlands	40.3	42.3	40.3	49	1.5	1.7	2.5	—	1.2
Niger	35.3	35.9	35.3	40.7	2	2.4	—	—	2.6
Nigeria	50.8	38.1	50.8	45.1	11.3	10.1	—	—	16
Occupied Palestinian Territories	57.9	59.6	57.9	64.9	0.9	2	1.4	—	0.7
Pakistan	38.4	37.9	38.4	31.7	6.8	6.4	5.1	—	7.2
Panama	41.9	42.5	41.9	38.7	1.6	1.9	—	7.6	1.5
Paraguay	—	—	—	—	3	3.4	2.5	5.3	2.6
Peru	40.7	41.7	40.7	34.1	1.9	2.7	1.5	4.4	2.2
Philippines	46.9	48.6	46.9	48.4	2	3.1	2.1	2.1	3.2
Qatar	63.6	63.4	63.6	55.8	—	—	—	—	—
Republic of Korea	62.4	62.6	62.4	63.9	1.2	1.3	—	—	1.3
Russian Federation	53.9	53.3	53.9	37.5	4.2	3.8	18.9	19.9	3.8
Rwanda	30.3	31.4	30.3	28.3	3.9	4.8	6	4.6	10.3
Samoa	41.5	42.8	41.5	42.4	—	—	—	—	—
Senegal	36.4	36.9	36.4	36.6	2	2.4	4.2	5.3	2.6
South Africa	35.5	36.3	35.5	25.9	4.9	5.6	5.8	5.8	4
Spain	26.7	29.8	26.7	35.8	1.5	1.7	0.3	—	1.2
Sri Lanka	—	—	—	—	4.3	4.6	5.8	0.3	5.1
Sudan	47	47.3	47	98.4	1.6	1.9	3.5	—	1.5
Switzerland	67.3	72.2	67.3	80.4	0.4	0.7	0.2	—	0.3
Syrian Arab Republic	33.3	33.7	33.3	28.8	1.6	1.9	—	—	1.5
Thailand	45.7	46.1	45.7	45.6	0.9	1.2	—	—	1.1
Togo	40.6	41.1	40.6	46.2	2	2.4	—	—	2.6
Trinidad and Tobago	42.9	43.2	42.9	41.5	1.8	2	3.3	2.3	0.8
Tunisia	—	—	—	—	6.2	5.5	3.7	6.9	5.2
Turkey	—	—	—	—	9.7	9.4	48.5	25.3	10.8
Ukraine	—	—	—	—	1.6	1.9	—	—	1.5
United Republic of Tanzania	39.5	40.4	39.5	42	3.8	4.5	—	—	4.3
United States of America, New York	68.1	73.5	68.1	68.7	1.6	1.9	1.6	—	1.5
United States, Washington, D.C.	48.2	53.3	48.2	49.2	1.6	1.9	—	—	1.5
Uruguay	46.1	48.8	46.1	41.5	—	—	—	—	—
Uzbekistan	—	—	—	—	1.6	1.9	—	7.7	1.5
Yemen	—	—	—	—	1.6	1.9	—	—	1.5
Zambia	32.3	35.3	32.3	22.1	9.5	8.1	5	5.2	16.7
Zimbabwe	—	—	—	—	1.6	1.9	—	—	1.5

Schedule 4
Actual vacancy rates, by budget section (2017–2020)

Budget section	2017		2018		2019		2020 ^a	
	Professional and higher	General Service and related	Professional and higher	General Service and related	Professional and higher	General Service and related	Professional and higher	General Service and related
1. Overall policymaking, direction and coordination	7.9	3.8	6.3	3.0	5.6	4.5	10.3	6.6
2. General Assembly and Economic and Social Council affairs and conference management	6.8	13.0	8.3	9.7	6.7	11.9	9.7	10.1
3. Political affairs	11.5	8.0	7.9	7.0	9.7	9.4	11.4	8.8
4. Disarmament	6.1	21.0	4.2	23.5	9.4	23.3	10.5	5.8
5. Peacekeeping operations	9.6	8.7	3.7	6.1	4.2	5.0	11.7	5.5
6. Peaceful uses of outer space	8.8	–	11.9	–	13.4	–	5.6	–
7. International Court of Justice	3.4	2.5	1.2	2.5	2.1	0.5	2.1	1.1
8. Legal affairs	8.0	5.7	6.4	3.2	10.0	1.9	17.2	4.8
9. Economic and social affairs	10.1	13.0	11.0	5.6	8.9	11.2	11.1	12.8
10. Least developed countries, landlocked developing countries and small island developing States	8.0	11.6	1.8	12.1	5.7	11.5	5.6	5.6
11. United Nations support for the New Partnership for Africa's Development	18.2	3.3	10.8	13.7	16.1	18.6	9.5	15
12. Trade and development	11.5	6.8	10.0	4.5	9.3	4.1	11.8	3
14. Environment	6.6	1.0	9.2	–	5.4	1.6	6.5	2
15. Human settlements	19.5	17.1	3.2	0.3	3.5	1.9	5.4	3.6
16. International drug control, crime and terrorism prevention and criminal justice	6.5	2.4	4.6	3.6	9.2	5.2	10.1	2.3
17. UN-Women	2.2	12.8	4.4	3.5	2.7	1.6	6.5	0.8
18. Economic and social development in Africa	12.5	9.3	13.5	5.8	15.9	4.9	22.1	4.5
19. Economic and social development in Asia and the Pacific	10.5	7.2	7.3	4.8	8.2	4.6	12.1	9
20. Economic development in Europe	6.2	2.6	4.0	0.7	6.1	1.6	6.7	5.6
21. Economic and social development in Latin America and the Caribbean	12.6	5.5	9.4	2.8	10.2	4.5	13.5	4.4
22. Economic and social development in Western Asia	9.7	6.4	11.5	7.5	13.3	5.8	21	6.3
24. Human rights	8.7	12.5	8.5	8.3	9.3	11.3	11.5	19.1
25. International protection, durable solutions and assistance to refugees	–	–	–	–	–	–	–	–
26. Palestine refugees	11.7	14.2	12.6	7.6	8.5	30.0	5.3	40
27. Humanitarian assistance	2.7	2.1	9.6	3.2	5.1	2.8	4.4	7.1
28. Global communications	5.4	10.3	4.9	10.0	7.4	8.4	11.6	8
29. Management and support services	9.0	7.1	10.0	6.7	–	–	–	–
29A. Department of Management Strategy, Policy and Compliance	–	–	–	–	14.7	14.7	17.4	15.7
29B. Department of Operational Support	–	–	–	–	14.3	12.4	13.6	13.3
29C. Office of Information and Communications Technology	–	–	–	–	11.3	7.0	9	6.2

<i>Budget section</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>		<i>2020^a</i>	
	<i>Professional and higher</i>	<i>General Service and related</i>	<i>Professional and higher</i>	<i>General Service and related</i>	<i>Professional and higher</i>	<i>General Service and related</i>	<i>Professional and higher</i>	<i>General Service and related</i>
29E. Administration, Geneva	-	-	-	-	4.9	4.6	12	5.6
29F. Administration, Vienna	-	-	-	-	2.5	4.2	6.1	3.5
29G. Administration, Nairobi	-	-	-	-	9.7	7.8	10.5	9.6
30. Internal oversight	11.6	6.4	5.2	8.7	14.9	7.3	21	10.4
34. Safety and security	6.0	5.1	11.5	5.0	10.3	4.9	14.5	5.9
Total	8.8	8.1	8.5	6.4	8.9	7.2	11.7	7.7
General Assembly approved vacancy rates	10.1	7.1	11.5	8.7	8.6	6.6	9.1	7.4

^a Based on average vacancy from January to October 2020.

Schedule 5

Effects of recosting parameters, by budget section

(Thousands of United States dollars)

<i>Budget section</i>	<i>Secretary-General's proposal</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Secretary-General's proposal plus Advisory Committee adjustments</i>	<i>Recosting</i>				<i>Total</i>	<i>Proposed estimates</i>
				<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>		
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)=(4)+(5)+(6)+(7)	(9)=(3)+(8)
1. Overall policymaking, direction and coordination									
Proposed programme budget	78 448.2	(329.1)	78 119.1	350.3	1 026.1	61.6	—	1 438.0	79 557.1
Revised estimates and programme budget implications	(71.3)	—	(71.3)	—	(0.8)	27.0	—	26.2	(45.1)
Subtotal	78 376.9	(329.1)	78 047.8	350.3	1 025.3	88.6	—	1 464.2	79 512.0
2. General Assembly and Economic and Social Council affairs and conference management									
Proposed programme budget	321 926.5	(107.7)	321 818.8	9 537.8	2 923.6	1 617.9	—	14 079.3	335 898.1
Revised estimates and programme budget implications	5 058.6	—	5 058.6	53.5	72.1	173.4	—	299.0	5 357.6
Subtotal	326 985.1	(107.7)	326 877.4	9 591.3	2 995.7	1 791.3	—	14 378.3	341 255.7
3. Political affairs									
Proposed programme budget	768 167.7	(11 345.1)	756 822.6	447.4	1 091.4	(25.0)	—	1 513.8	758 336.4
Revised estimates and programme budget implications	34 327.3	(256.9)	34 070.4	—	—	1 147.7	—	1 147.7	35 218.1
Subtotal	802 495.0	(11 602.0)	790 893.0	447.4	1 091.4	1 122.7	—	2 661.5	793 554.5
4. Disarmament									
Proposed programme budget	12 455.1	(26.6)	12 428.5	148.8	165.3	(27.4)	—	286.7	12 715.2
Revised estimates and programme budget implications	432.3	—	432.3	3.0	4.1	6.8	—	13.9	446.2
Subtotal	12 887.4	(26.6)	12 860.8	151.8	169.4	(20.6)	—	300.6	13 161.4
5. Peacekeeping operations									
Proposed programme budget	52 561.6	(239.6)	52 322.0	190.8	2 592.2	611.2	—	3 394.2	55 716.2
Revised estimates and programme budget implications	—	—	—	—	—	34.3	—	34.3	34.3
Subtotal	52 561.6	(239.6)	52 322.0	190.8	2 592.2	645.5	—	3 428.5	55 750.5

<i>Budget section</i>	<i>Secretary-General's proposal</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Secretary-General's proposal plus Advisory Committee adjustments</i>	<i>Recosting</i>				<i>Total</i>	<i>Proposed estimates</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1)+(2)</i>	<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>		
				<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)=(4)+(5)+(6)+(7)</i>	<i>(9)=(3)+(8)</i>
6. Peaceful uses of outer space									
Proposed programme budget	4 171.3	(13.2)	4 158.1	246.0	14.4	102.3	—	362.7	4 520.8
Revised estimates and programme budget implications	—	—	—	—	—	2.6	—	2.6	2.6
Subtotal	4 171.3	(13.2)	4 158.1	246.0	14.4	104.9	—	365.3	4 523.4
7. International Court of Justice									
Proposed programme budget	28 793.6	(87.1)	28 706.5	1 991.5	(16.3)	242.5	—	2 217.7	30 924.2
Revised estimates and programme budget implications	—	—	—	—	—	12.5	—	12.5	12.5
Subtotal	28 793.6	(87.1)	28 706.5	1 991.5	(16.3)	255.0	—	2 230.2	30 936.7
8. Legal affairs									
Proposed programme budget	55 274.2	(456.8)	54 817.4	2 052.2	487.1	101.8	—	2 641.1	57 458.5
Revised estimates and programme budget implications	11 936.9	(1 815.7)	10 121.2	1.8	9.2	27.1	—	38.1	10 159.3
Subtotal	67 211.1	(2 272.5)	64 938.6	2 054.0	496.3	128.9	—	2 679.2	67 617.8
9. Economic and social affairs									
Proposed programme budget	83 643.8	(86.6)	83 557.2	—	1 657.9	(455.1)	—	1 202.8	84 760.0
Revised estimates and programme budget implications	—	—	—	—	—	53.0	—	53.0	53.0
Subtotal	83 643.8	(86.6)	83 557.2	—	1 657.9	(402.1)	—	1 255.8	84 813.0
10. Least developed countries, landlocked developing countries and small island developing States									
Proposed programme budget	6 385.9	(23.5)	6 362.4	—	127.8	(35.1)	—	92.7	6 455.1
Revised estimates and programme budget implications	—	—	—	—	—	3.2	—	3.2	3.2
Subtotal	6 385.9	(23.5)	6 362.4	—	127.8	(31.9)	—	95.9	6 458.3

<i>Budget section</i>	<i>Secretary-General's proposal</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Secretary-General's proposal plus Advisory Committee adjustments</i>	<i>Recosting</i>				<i>Total</i>	<i>Proposed estimates</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1)+(2)</i>	<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>		
				<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)=(4)+(5)+(6)+(7)</i>	<i>(9)=(3)+(8)</i>
11. United Nations support for the New Partnership for Africa's Development									
Proposed programme budget	7 985.9	(28.8)	7 957.1	(97.8)	228.4	(37.6)	—	93.0	8 050.1
Revised estimates and programme budget implications	(498.2)	498.2	—	—	—	4.9	—	4.9	4.9
Subtotal	7 487.7	469.4	7 957.1	(97.8)	228.4	(32.7)	—	97.9	8 055.0
12. Trade and development									
Proposed programme budget	68 087.9	(101.4)	67 986.5	5 431.4	(937.7)	1 769.3	—	6 263.0	74 249.5
Revised estimates and programme budget implications	—	—	—	—	—	41.3	—	41.3	41.3
Subtotal	68 087.9	(101.4)	67 986.5	5 431.4	(937.7)	1 810.6	—	6 304.3	74 290.8
13. International Trade Centre									
Proposed programme budget	18 861.8	—	18 861.8	1 647.7	132.0	—	—	1 779.7	20 641.5
Subtotal	18 861.8	—	18 861.8	1 647.7	132.0	—	—	1 779.7	20 641.5
14. Environment									
Proposed programme budget	23 765.9	(25.5)	23 740.4	(545.2)	834.8	(151.4)	—	138.2	23 878.6
Revised estimates and programme budget implications	—	—	—	—	—	12.9	—	12.9	12.9
Subtotal	23 765.9	(25.5)	23 740.4	(545.2)	834.8	(138.5)	—	151.1	23 891.5
15. Human settlements									
Proposed programme budget	12 508.4	(17.9)	12 490.5	(755.1)	705.2	(44.6)	—	(94.5)	12 396.0
Revised estimates and programme budget implications	—	—	—	—	—	8.0	—	8.0	8.0
Subtotal	12 508.4	(17.9)	12 490.5	(755.1)	705.2	(36.6)	—	(86.5)	12 404.0

Budget section	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Total	Proposed estimates
	(1)	(2)	(3)=(1)+(2)	Exchange rates	Inflation	Standard salary costs	Vacancy rates		
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)=(4)+(5)+(6)+(7)	(9)=(3)+(8)
16. International drug control, crime and terrorism prevention and criminal justice									
Proposed programme budget	20 990.7	(42.7)	20 948.0	1 454.9	93.2	548.1	—	2 096.2	23 044.2
Revised estimates and programme budget implications	566.1	—	566.1	8.2	5.1	14.0	—	27.3	593.4
Subtotal	21 556.8	(42.7)	21 514.1	1 463.1	98.3	562.1	—	2 123.5	23 637.6
17. UN-Women									
Proposed programme budget	9 741.4	(51.3)	9 690.1	—	203.9	(101.4)	—	102.5	9 792.6
Revised estimates and programme budget implications	—	—	—	—	—	5.4	—	5.4	5.4
Subtotal	9 741.4	(51.3)	9 690.1	—	203.9	(96.0)	—	107.9	9 798.0
18. Economic and social development in Africa									
Proposed programme budget	81 136.1	(428.3)	80 707.8	(7 746.9)	7 284.6	897.8	—	435.5	81 143.3
Revised estimates and programme budget implications	—	—	—	—	—	56.4	—	56.4	56.4
Subtotal	81 136.1	(428.3)	80 707.8	(7 746.9)	7 284.6	954.2	—	491.9	81 199.7
19. Economic and social development in Asia and the Pacific									
Proposed programme budget	54 619.6	(113.8)	54 505.8	(100.3)	761.0	3 386.5	—	4 047.2	58 553.0
Revised estimates and programme budget implications	1 083.8	—	1 083.8	—	—	44.0	—	44.0	1 127.8
Subtotal	55 703.4	(113.8)	55 589.6	(100.3)	761.0	3 430.5	—	4 091.2	59 680.8
20. Economic development in Europe									
Proposed programme budget	33 283.5	(37.7)	33 245.8	2 742.3	(454.2)	854.3	—	3 142.4	36 388.2
Revised estimates and programme budget implications	—	—	—	—	—	20.6	—	20.6	20.6
Subtotal	33 283.5	(37.7)	33 245.8	2 742.3	(454.2)	874.9	—	3 163.0	36 408.8

<i>Budget section</i>	<i>Secretary-General's proposal</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Secretary-General's proposal plus Advisory Committee adjustments</i>	<i>Recosting</i>					<i>Proposed estimates</i>
	(1)	(2)	(3)=(1)+(2)	<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>	<i>Total</i>	(9)=(3)+(8)
21. Economic and social development in Latin America and the Caribbean									
Proposed programme budget	57 306.0	(131.2)	57 174.8	1 912.0	196.1	1 740.3	–	3 848.4	61 023.2
Revised estimates and programme budget implications	217.7	(59.2)	158.5	–	–	50.2	–	50.2	208.7
Subtotal	57 523.7	(190.4)	57 333.3	1 912.0	196.1	1 790.5	–	3 898.6	61 231.9
22. Economic and social development in Western Asia									
Proposed programme budget	36 517.9	(69.6)	36 448.3	(71.1)	18 999.4	337.1	–	19 265.4	55 713.7
Revised estimates and programme budget implications	–	–	–	–	–	26.8	–	26.8	26.8
Subtotal	36 517.9	(69.6)	36 448.3	(71.1)	18 999.4	363.9	–	19 292.2	55 740.5
23. Regular programme of technical cooperation									
Proposed programme budget	35 577.6	(320.2)	35 257.4	65.4	2 009.8	–	–	2 075.2	37 332.6
Subtotal	35 577.6	(320.2)	35 257.4	65.4	2 009.8	–	–	2 075.2	37 332.6
24. Human rights									
Proposed programme budget	100 899.6	(750.3)	100 149.3	5 152.3	643.7	1 681.5	–	7 477.5	107 626.8
Revised estimates and programme budget implications	23 292.9	–	23 292.9	183.1	210.1	49.5	–	442.7	23 735.6
Subtotal	124 192.5	(750.3)	123 442.2	5 335.4	853.8	1 731.0	–	7 920.2	131 362.4
25. International protection, durable solutions and assistance to refugees									
Proposed programme budget	40 098.9	–	40 098.9	3 502.4	(421.1)	1.5	–	3 082.8	43 181.7
Revised estimates and programme budget implications	–	–	–	–	–	0.3	–	0.3	0.3
Subtotal	40 098.9	–	40 098.9	3 502.4	(421.1)	1.8	–	3 083.1	43 182.0

Budget section	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Total	Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates		
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)=(4)+(5)+(6)+(7)	(9)=(3)+(8)
26. Palestine refugees									
Proposed programme budget	32 365.5	–	32 365.5	107.9	1 929.9	(885.7)	–	1 152.1	33 517.6
Revised estimates and programme budget implications	–	–	–	–	–	18.2	–	18.2	18.2
Subtotal	32 365.5	–	32 365.5	107.9	1 929.9	(867.5)	–	1 170.3	33 535.8
27. Humanitarian assistance									
Proposed programme budget	15 803.5	(38.4)	15 765.1	418.5	192.5	20.9	–	631.9	16 397.0
Revised estimates and programme budget implications	1 927.4	(40.6)	1 886.8	(39.1)	30.5	8.0	–	(0.6)	1 886.2
Subtotal	17 730.9	(79.0)	17 651.9	379.4	223.0	28.9	–	631.3	18 283.2
28. Global communications									
Proposed programme budget	96 846.0	(381.6)	96 464.4	172.9	2 482.6	50.1	–	2 705.6	99 170.0
Revised estimates and programme budget implications	251.3	–	251.3	0.2	3.2	72.1	–	75.5	326.8
Subtotal	97 097.3	(381.6)	96 715.7	173.1	2 485.8	122.2	–	2 781.1	99 496.8
29A. Department of Management Strategy, Policy and Compliance									
Proposed programme budget	54 444.2	(347.0)	54 097.2	21.1	984.8	(187.8)	–	818.1	54 915.3
Revised estimates and programme budget implications	(0.4)	(77.1)	(77.5)	–	(0.8)	30.5	–	29.7	(47.8)
Subtotal	54 443.8	(424.1)	54 019.7	21.1	984.0	(157.3)	–	847.8	54 867.5
29B. Department of Operational Support									
Proposed programme budget	86 355.4	(1 014.4)	85 341.0	–	1 100.4	(293.8)	–	806.6	86 147.6
Revised estimates and programme budget implications	–	145.7	145.7	–	–	35.3	–	35.3	181.0
Subtotal	86 355.4	(868.7)	85 486.7	–	1 100.4	(258.5)	–	841.9	86 328.6

<i>Budget section</i>	<i>Secretary-General's proposal</i>	<i>Adjustments recommended by Advisory Committee</i>	<i>Secretary-General's proposal plus Advisory Committee adjustments</i>	<i>Recosting</i>				<i>Total</i>	<i>Proposed estimates</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(1)+(2)</i>	<i>Exchange rates</i>	<i>Inflation</i>	<i>Standard salary costs</i>	<i>Vacancy rates</i>		
				<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)=(4)+(5)+(6)+(7)</i>	<i>(9)=(3)+(8)</i>
29C. Office of Information and Communications Technology									
Proposed programme budget	51 959.8	(542.6)	51 417.2	31.4	763.5	(34.0)	–	760.9	52 178.1
Revised estimates and programme budget implications	–	–	–	–	–	19.4	–	19.4	19.4
Subtotal	51 959.8	(542.6)	51 417.2	31.4	763.5	(14.6)	–	780.3	52 197.5
29E. Administration, Geneva									
Proposed programme budget	71 289.5	(114.0)	71 175.5	5 609.7	(2 656.8)	2 897.1	–	5 850.0	77 025.5
Revised estimates and programme budget implications	75.6	–	75.6	4.6	(0.3)	30.0	–	34.3	109.9
Subtotal	71 365.1	(114.0)	71 251.1	5 614.3	(2 657.1)	2 927.1	–	5 884.3	77 135.4
29F. Administration, Vienna									
Proposed programme budget	18 088.4	(22.9)	18 065.5	1 290.0	(267.8)	824.2	–	1 846.4	19 911.9
Revised estimates and programme budget implications	–	–	–	–	–	8.2	–	8.2	8.2
Subtotal	18 088.4	(22.9)	18 065.5	1 290.0	(267.8)	832.4	–	1 854.6	19 920.1
29G. Administration, Nairobi									
Proposed programme budget	16 483.4	(6.5)	16 476.9	(946.1)	849.6	186.4	–	89.9	16 566.8
Revised estimates and programme budget implications	765.6	–	765.6	–	–	11.6	–	11.6	777.2
Subtotal	17 249.0	(6.5)	17 242.5	(946.1)	849.6	198.0	–	101.5	17 344.0
30. Internal oversight									
Proposed programme budget	20 681.2	(155.4)	20 525.8	101.3	393.6	(19.9)	–	475.0	21 000.8
Revised estimates and programme budget implications	–	–	–	–	–	13.1	–	13.1	13.1
Subtotal	20 681.2	(155.4)	20 525.8	101.3	393.6	(6.8)	–	488.1	21 013.9
31. Jointly financed administrative activities									
Proposed programme budget	6 236.3	–	6 236.3	194.5	246.0	–	–	440.5	6 676.8
Subtotal	6 236.3	–	6 236.3	194.5	246.0	–	–	440.5	6 676.8

Budget section	Secretary-General's proposal	Adjustments recommended by Advisory Committee	Secretary-General's proposal plus Advisory Committee adjustments	Recosting				Total	Proposed estimates
				Exchange rates	Inflation	Standard salary costs	Vacancy rates		
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)=(4)+(5)+(6)+(7)	(9)=(3)+(8)
32. Special expenses									
Proposed programme budget	75 999.8	(24.2)	75 975.6	709.0	3 717.0	—	—	4 426.0	80 401.6
Subtotal	75 999.8	(24.2)	75 975.6	709.0	3 717.0	—	—	4 426.0	80 401.6
33. Construction, alteration, improvement and major maintenance									
Proposed programme budget	19 461.2	(649.9)	18 811.3	355.9	186.6	—	—	542.5	19 353.8
Revised estimates and programme budget implications	13 819.6	—	13 819.6	—	—	—	—	—	13 819.6
Subtotal	33 280.8	(649.9)	32 630.9	355.9	186.6	—	—	542.5	33 173.4
34. Safety and security									
Proposed programme budget	124 185.6	(149.4)	124 036.2	1 722.3	10 510.5	(5 106.9)	—	7 125.9	131 162.1
Revised estimates and programme budget implications	51.6	—	51.6	—	—	99.1	—	99.1	150.7
Subtotal	124 237.2	(149.4)	124 087.8	1 722.3	10 510.5	(5 007.8)	—	7 225.0	131 312.8
35. Development Account									
Proposed programme budget	14 199.4	1 000.0	15 199.4	—	—	—	—	—	15 199.4
Subtotal	14 199.4	1 000.0	15 199.4	—	—	—	—	—	15 199.4
36. Staff assessment									
Proposed programme budget	269 738.5	(86.9)	269 651.6	5 221.4	6 121.3	(4 332.9)	—	7 009.8	276 661.4
Revised estimates and programme budget implications	4 549.5	63.5	4 613.0	26.5	18.4	(1.5)	—	43.4	4 656.4
Subtotal	274 288.0	(23.4)	274 264.6	5 247.9	6 139.7	(4 334.4)	—	7 053.2	281 317.8
Total	3 085 133.1	(18 909.3)	3 066 223.8	42 808.4	67 253.1	8 359.7	—	118 421.2	3 184 645.0
Preliminary recosting in proposed programme budget				—	49 238.8	—	—	49 238.8	
Net increase				42 808.4	18 014.3	8 359.7		69 182.4	