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Proposed programme budget for 2023

Programme planning

Proposed programme budget for 2023

Foreword and introduction

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Foreword

A budget is far more than numbers on a page – it is a concrete reflection of goals, priorities and values. I am submitting our programme budget for 2023 at a time of great stress and strain in every corner of the globe.

The coronavirus disease (COVID-19) pandemic, the climate crisis and conflicts around the world are challenging us in every direction. Social protection systems are being stretched to the limit. Poverty and hunger are on the rise. Humanitarian needs are skyrocketing. The mission of the United Nations has never been more vital. We have an obligation to rescue the Sustainable Development Goals and deliver for “We the peoples”.

The proposed programme budget for 2023 is grounded in timeless values, pressing mandates and practical action. It is the first annual programme budget under the plan outline for the period 2023–2025, which continues to reflect the longer-term objectives of the Organization, the legislative mandates covering all areas of work of the United Nations, and the outcome of international summits and conferences.

Our proposed programme budget for 2023 consists of the programme plans for the year and the post and non-post resources required for the implementation of those programmatic activities and legislative mandates. The proposals are designed to help the Organization address the mounting challenges facing our world.

The document contains proposals to strengthen programme delivery in development, peace and security, and humanitarian assistance.

Resource increases are proposed for the regular programme for technical cooperation, the United Nations Conference on Trade and Development and the United Nations Human Settlements Programme; for regular budget funding to advance our work in countering terrorism and to enhance the United Nations response to sexual exploitation and abuse; for our efforts to address racism in the Secretariat and improve multilingualism; and for the second phase of increased regular budget funding for the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Our proposals also reflect a structural transformation to implement mandates more efficiently and effectively. Some of the intended benefits of the reform became clearer in this fourth annual programme budget. The proposed programme plan for 2023 includes more than 1,000 results across the various programmes and subprogrammes, with ever more ambitious performance targets. Reflecting the importance of continuous improvement, the proposed programme plan for 2023 demonstrates how we adapt faster to changes in mandates, and incorporates lessons learned from actual programme performance and best practices related to the adjustments triggered by the COVID-19 pandemic. The proposals also demonstrate workforce transformations by reassigning functions towards data management and analysis, to strengthen our normative and advisory work.

The presentation of the proposed programme budget has also been improved to enhance its quality, clarity and usability, in consultation with Member States. Resources related to certain mandates from the Human Rights Council that are likely to be renewed through 2023, as well as estimates for construction projects, are presented with a better comparison with the past and a fuller picture of the final budget. The annual programme budget is also enabling a shift towards a more results-oriented culture that continues to benefit from the engagement of more than 1,000 programme managers across all entities.

At a time when the work of the Organization has never been more critical, I trust that Member States will provide the guidance, and adequate and predictable resources, to advance our essential work. Together, we can live up to the ideals enshrined in the Charter and effectively serve people around the world looking to us for hope and help.

(Signed) António Guterres

Executive summary

Financial and post resources

(Thousands of United States dollars/number of posts)

	<i>Financial</i>	<i>Posts</i>
Appropriation for 2022	3 121 651.0	10 027
Technical adjustments	(130 254.4)	—
New and expanded mandates	47 624.4	41
Other changes	185 037.8	54
Total changes	102 407.8	95
Proposed programme budget for 2023 (before recosting)	3 224 058.8	10 122
Recosting	68 828.5	—
Proposed programme budget for 2023 (after recosting)	3 292 887.3	10 122

The proposed programme budget for 2023 amounts to \$3,224.1 million before recosting, representing an increase of \$102.4 million, or 3.3 per cent, compared with the appropriation for 2022. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Under technical adjustments, a net decrease of \$130.3 million reflects mainly the discontinuation of one-time provisions included in the appropriation for 2022 for multi-year construction projects.

An increase of \$47.6 million is proposed for the implementation of new or expanded mandates, comprising mainly:

- \$33.9 million in additional resources to implement adopted and anticipated resolutions and decisions of the Human Rights Council, comprising \$31.6 million under section 24, \$2.2 million under section 2 and \$0.1 million under section 29E.
- \$4.4 million in additional regular budget resources for the Office of Counter-Terrorism, under section 3, including 25 posts proposed to be converted from extrabudgetary funding to the regular budget, in line with General Assembly resolution [75/291](#), in which the Assembly emphasized the need for adequate resources for the implementation of the mandated activities of the Office and invited the Secretary-General to provide budgetary recommendations on the basis of a technical assessment.
- \$0.8 million in additional resources to implement the outcome of the second phase of the review of functions currently subject to extrabudgetary funding, including those considered to be of a continuous nature, which resulted in the proposed conversion of four additional posts for the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA).
- \$3.5 million in additional resources to implement various resolutions and decisions of the General Assembly, including \$1.2 million under section 2; \$0.8 million for the implementation of the Bridgetown Covenant, under section 12 (resolution [76/245](#)); \$0.4 million for the implementation of resolution [76/71](#) on sustainable fisheries, under section 8; \$0.3 million for enhancing and supporting the capacity of the secretariat of the Fifth Committee and the Committee for Programme and Coordination, under section 29A (resolution [76/236](#)); and \$0.3 million for the implementation of measures to strengthen multilingualism, under section 29B (resolution [76/245](#)).
- \$4.8 million in additional resources under section 36 associated with the posts and positions required to implement the new and expanded mandates.

An increase of \$185.0 million is proposed under other changes, comprising mainly:

- An increase of \$161.9 million for special political missions, under section 3, reflecting mainly the proposed resources for the United Nations Assistance Mission in Afghanistan and the United Nations Support Mission in Libya for which a commitment authority instead of an appropriation was approved for 2022, creating a zero-baseline appropriation against which the resources for 2023 are proposed.
- An increase of \$6.7 million for construction, comprising \$6.1 million under section 33 and \$0.6 million under section 34, mainly to enhance the security of United Nations premises and for priority projects for alteration, upgrades and major maintenance of facilities at United Nations Headquarters, the United Nations Office at Nairobi, the Economic Commission for Latin America and the Caribbean (ECLAC) and the Economic and Social Commission for Western Asia.
- An increase of \$5.9 million under section 29 for the Department of Management Strategy, Policy and Compliance and the Department of Operational Support, mainly to address racism and promote dignity for all in the Secretariat of the United Nations.
- An increase of \$3.2 million under sections 12, 15 and 23 to strengthen sustainable development, including the regular programme of technical cooperation, the United Nations Human Settlements Programme and the United Nations Conference on Trade and Development (UNCTAD).
- An increase of \$1.2 million under section 26 to strengthen core functions of an ongoing nature in UNRWA that are essential to implementing the Agency's wide management reforms and addressing critical gaps in achieving the Agency's strategic priorities.
- An increase of \$0.9 million under section 1, mainly to provide resources to address sexual exploitation and abuse.

Introduction

1. The General Assembly, in its resolution [72/266 A](#), and recalling its resolutions [41/213](#), [42/211](#), [52/12 B](#), [54/252](#), [55/231](#), [57/300](#), [58/269](#), [60/260](#), [60/283](#), [64/259](#) and [66/257](#), welcomed the commitment of the Secretary-General to improving the ability of the United Nations to deliver on its mandates through management reform. The Assembly approved the proposed change from a biennial to an annual budget period, on a trial basis, beginning with the programme budget for 2020, and decided that the proposed programme budget document would consist of three parts:
 - (a) Part I: the plan outline, which endorses the long-term priorities and the objectives of the Organization;
 - (b) Part II: the programme plan for programmes and subprogrammes and programme performance information;
 - (c) Part III: the post and non-post resource requirements for the programmes and subprogrammes.
2. The proposed programme budget for 2023 has been prepared in keeping with this decision and is structured accordingly, noting that, in keeping with paragraph 8 of resolution [72/266 A](#), the plan outline is submitted once every three years. Accordingly, the plan outline for the period 2023–2025 has been submitted in 2022. The General Assembly also decided that parts I and II would be submitted to it through the Committee for Programme and Coordination and part III through the Advisory Committee on Administrative and Budgetary Questions.
3. In its resolutions [76/236](#), [76/245](#) and [76/247 A–C](#), the General Assembly decided on the programme plans and budget appropriations for 2022 and provided specific guidance to the Secretary-General on the presentation format for future proposed programme budgets. The present report outlines specific actions taken to operationalize resolutions [76/236](#) and [76/245](#) in terms of the budget presentation format under section A, on methodology and format. In accordance with financial regulation 2.3, the proposed programme budget for 2023 is compared against the appropriation for 2022 approved by the Assembly in its resolution [76/247 A–C](#).¹
4. The overall resource requirements for special political missions continue to be presented under section 3, Political affairs, of the proposed programme budget. Following the adoption of resolution [72/266 A](#), resource requirements for individual missions are presented as addenda to section 3.

Liquidity

5. The financial health of the Organization continues to depend on Member States meeting their financial obligations in full and on time. The full and efficient implementation of the programme of work depends on the financial support of Member States through the adoption of realistic budget levels, enabling the implementation of the programme plan and legislative mandates, and the provision of timely contributions to ensure a stable and predictable financial situation throughout the year.
6. To address the liquidity situation, a set of measures for regular budget and peacekeeping operations was proposed to the General Assembly in the report of the Secretary-General on improving the financial situation of the United Nations ([A/73/809](#)) in 2019. The Assembly, however, did not at the time approve the measures proposed for the regular budget. As the liquidity situation continued to deteriorate in 2019, 2020 and early 2021, the Secretary-General provided an update on the liquidity situation to the Assembly in his report on improving the financial situation of the United Nations ([A/76/429](#)) in late 2021. In that report, the Secretary-General again included proposed measures to address the liquidity situation, taking note of some of the concerns of Member States in the previous proposals. The proposals are currently still under consideration by the Assembly.

¹ Owing to the timing of the preparation of the budget proposals, resolution [75/253 B](#) of 16 April 2021 approving additional appropriation is not taken into account, and will be reflected in the context of the revised estimates resulting from changes in rates of exchange and inflation.

7. The receipt of a record high contribution of \$1 billion in April 2021 provided the Organization with a higher degree of predictability with regard to the 2021 liquidity situation. With renewed confidence in a better situation for 2021, the Organization in May 2021 proceeded to relax the cash conservation measures that had progressively been introduced since 2018. However, programme delivery and budgetary performance continued to be hampered by disruptions caused by the ongoing coronavirus disease (COVID-19) pandemic, as well as by the lag in recruitment and onboarding after the relaxation of hiring restrictions as managers adapted their plans in response to the new financial environment. The underexpenditure, and a significant reduction in arrears, of \$374 million by the end of the year, contributed to a temporary improvement of the liquidity situation in 2021, albeit at the expense of programme delivery. Although 2022 started with a relatively better cash situation, collections during the year were already lagging behind estimates by \$202 million by the end of April, exacerbating the challenges in providing programme managers with a stable and predictable financial environment conducive to effective mandate delivery. While the final outcome of collections for 2022 will determine whether the financial situation improves or deteriorates by the end of 2022, the return of a substantial amount of unspent balances, as part of the assessments for 2023, will definitely have an adverse impact on the liquidity situation in 2023. If the General Assembly fails to approve at least some temporary measures to address the liquidity situation, the Organization will most likely be forced again in 2023 to align activities based on the liquidity situation rather than the programmatic mandates entrusted to it. In turn, this will risk triggering another vicious cycle of declining liquidity in 2024 arising from underperformance during 2023 due to lack of liquidity for budget implementation.

Equitable geographical representation and gender parity

8. The goals for equitable geographical representation and gender parity remain part of the overall strategy to make the Organization a diverse workplace that reflects the geographical and gender diversity of the peoples it serves and in which differences in background, perspectives and abilities are valued. In order to achieve these goals, the Organization continues to make efforts towards attaining the objective of equitable geographical representation and gender parity. Over the five-year period between 2016 and 2021, the number of underrepresented countries was reduced by approximately 20 per cent, from 44 to 36. As presented in table 3 of the supplementary report to the present report, gender parity has been achieved for most sections. However, for specific functions of the work of the Organization, more progress is needed, including for functions related to information and communications technology, trades and craft, and safety and security, which are concentrated mainly under sections 29B, Department of Operational Support, 29C, Office of Information and Communication Technology, and 34, Safety and Security. Goals for geographical representation and gender parity are, first and foremost, pursued through human resources management policies, practices and processes. Accordingly, progress in these areas continues to be described in the respective human resources management reports, in particular, the report on the composition of the Secretariat and the overview report. (The most recent such reports are [A/76/570](#) and [A/76/570/Corr.1](#) and [A/75/540](#), respectively.)

A. Methodology and format

1. Programme budget methodology

9. The preparation of the programme budget is guided by the methodology, as approved by the General Assembly over the years. The main elements of the budget methodology are outlined in table 1 and the changes in the presentation format vis-à-vis the 2022 budget proposals are presented under sub-section 2 below, and in annex I, on follow-up action taken to implement recommendations of advisory and oversight bodies.

Table 1
Elements of the programme budget methodology

<i>Year</i>	<i>Document reference</i>	<i>Main elements, stipulations and areas covered</i>
1969	Resolution 2617 (XXIV)	Introduced the recosting concept
1986	Resolution 41/213	Introduced aspects of the budget process, including the contingency fund
1987	Resolution 42/211	Approved the guidelines for the implementation and use of the contingency fund
1993	Resolution 47/212 A	Reaffirmed that the search for efficiency should be a continuous process and requested the development of workload standards and the improved presentation of extrabudgetary resources and changes in the staffing table
1999	Resolution 54/15	Established modalities for operations of the Development Account
2000	Resolution 55/231	Introduced results-based budgeting frameworks as part of the medium-term plan for the period 2002–2005
2004	Resolution 59/275	Replaced the medium-term plan with the strategic framework, beginning with the period 2006–2007
2004	Resolution 59/264 A	Approved the report of the Board of Auditors on the recosting methodology
2007	Resolution 62/236	Requested the inclusion of resources from other funding sources
2008	A/63/620 and resolution 63/263	Detailed the recosting methodology included in the report of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly
2013	Latest version of the Financial Regulations and Rules of the United Nations (ST/SGB/2013/4 and ST/SGB/2013/4/Amend.1), as approved by the General Assembly	<p>Covered:</p> <ul style="list-style-type: none"> • Presentation, content and methodology of the programme budget • Review and approval of the programme budget • Revised programme budget requirements • Programme budget implications • Unforeseen and extraordinary expenses • Working Capital Fund • Adoption of the International Public Sector Accounting Standards
2014	Resolution 69/274 A	<p>Approved the use of forward exchange rates in the recosting methodology</p> <p>Requested the use of more detailed and richer information available from Umoja to refine recosting estimates</p>
2017	Resolution 72/266 A	Approved the annual programme budget on a trial basis; decided that the proposed programme budget should consist of three parts, and that parts I and II should be submitted to the Committee for Programme and Coordination and part III to the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly

<i>Year</i>	<i>Document reference</i>	<i>Main elements, stipulations and areas covered</i>
2018	Latest version of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2018/3), as approved by the General Assembly	Covered: <ul style="list-style-type: none"> • Planning, programming and budgeting process • Strategic framework • Programme aspects of the budget • Monitoring of programme implementation • Evaluation
2019	Resolution 73/279	Endorsed recosting arrangements for the International Trade Centre
2019	Resolution 74/251	Provided direction for the presentation format of the programme plan and programme performance information
2019	Resolution 74/262	Provided direction for the presentation format of post and non-post resource proposals
2020	Resolution 75/243	Provided direction for the presentation format of the programme plan and programme performance information
2020	Resolution 75/252	Provided direction for the presentation format of post and non-post resource proposals
2020	Resolution 75/253	Provided direction for the presentation format of post and non-post resource proposals
2021	Resolution 76/236	Provided direction for the presentation format of the programme plan and programme performance information
2021	Resolution 76/245	Provided direction for the presentation format of post and non-post resource proposals

2. Operationalization of guidance in resolutions 76/236 and 76/245 on the budget presentation format

10. In the context of the review of the proposed programme budget for 2022, the General Assembly adopted resolutions 76/236 and 76/245, which contain guidance on the budget presentation format of future budget proposals.
11. In paragraph 17 of its resolution 76/236, on programme planning, the General Assembly noted the increased size and volume of budgetary documentation and noted with appreciation the continued efforts of the Secretary-General to enhance the quality, clarity and usability of the proposed programme budget while maintaining the level of information provided to Member States. As a result, the presentation format of the proposed programme budget for 2023 includes the following main changes:
 - (a) The presentation of legislative mandates and impact of the pandemic on the implementation of mandates in 2021 has been consolidated and presented at the programme level, with references to respective subprogrammes as applicable;
 - (b) The structure and consistency of subprogramme strategies have been further improved.

12. The General Assembly in its resolution [76/245](#), provided guidance on the presentation format of post and non-post resource requirements. In particular, in paragraph 22 of that resolution, it requested that the indicative cost estimates of major construction projects be included in the introductory section of the budget, for information purposes only. The present report provides such indicative estimates in table 2.
13. Further, in paragraph 7 of its resolution [76/245](#) and in paragraph 2 of section XVIII of its resolution [76/246](#), A, the General Assembly endorsed the recommendations of the Advisory Committee contained in its first report on the proposed programme budget for 2022 ([A/76/7](#) and [A/76/7/Corr.1](#)), subject to the provisions in those same resolutions. The recommendations of the Committee endorsed by the General Assembly that influence the presentation format include the following:
 - (a) The Advisory Committee, in paragraph 25 of [A/76/7](#) and [A/76/7/Corr.1](#), indicated that it was of the view that further efforts should be made towards presenting part of the deliverables under categories C (substantive), D (communication) and E (enabling) in the table format used for categories A and B. In consultation with programme managers, the deliverables for fact-finding, monitoring and investigation missions, electoral missions and humanitarian assistance missions were moved from category C (substantive deliverables) to category B (generation and transfer of knowledge) and quantified across a three-year period in the subprogrammes containing these deliverables;
 - (b) The Advisory Committee, in paragraph 57 of [A/76/7](#) and [A/76/7/Corr.1](#), recommended that the General Assembly request the Secretary-General to provide information on the extrabudgetary posts at the D-1 level and above with whose establishment or extension the Committee had concurred in 2018–2019, 2020 and 2021, as well as the posts at the D-1 level and above established by the Secretary-General in 2019, 2020 and 2021, in the next programme budget submission, as a comprehensive table in the foreword and introduction. Table 4 of the supplementary report to the present report provides such information;
 - (c) The Advisory Committee, in paragraph 68 of [A/76/7](#) and [A/76/7/Corr.1](#), indicated that more detailed consolidated information on contractual services for the production and support of communication materials should be provided in the next programme budget submission. Table 5 of the supplementary report to the present report provides such information.
14. Before finalizing the proposed programme budget for 2023, the Secretariat, in February 2022, facilitated early engagement by Member States, as guided by paragraph 5 of General Assembly resolution [76/236](#). Informal consultations with Member State groups were held to discuss and validate the interpretation of the aforementioned resolutions and their impact on the presentation format of the proposed programme budget for 2023. The final presentation format of the proposed programme budget for 2023 incorporated the additional guidance received from Member States during those consultations.

B. Post and non-post resource requirements

1. Overview of resources for the regular budget

15. The proposed programme budget for 2023 amounts to \$3,224.1 million before recosting, representing an increase of 3.3 per cent, or \$102.4 million, compared with the appropriation for 2022, as shown in table 2. The proposed level of resources provides for the full, efficient and effective implementation of mandates.
16. The overall resource requirements for special political missions for 2023 amounts to \$767.1 million and is included under section 3, Political affairs.

Table 2
Evolution of financial resources, by factor and budget part and section
 (Thousands of United States dollars)

Budget part/section	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)	Recosting	2023 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Part I										
Overall policymaking, direction and coordination	380 568.1	425 681.9	(6 149.3)	3 612.6	721.7	(1 815.0)	(0.4)	423 866.9	11 274.2	435 141.1
1. Overall policymaking, direction and coordination	73 366.0	79 917.3	(115.1)	176.8	851.2	912.9	1.1	80 830.2	2 413.9	83 244.1
2. General Assembly and Economic and Social Council affairs and conference management	307 202.1	345 764.6	(6 034.2)	3 435.8	(129.5)	(2 727.9)	(0.8)	343 036.7	8 860.3	351 897.0
Part II										
Political affairs	791 242.0	740 921.9	(405.6)	4 649.7	162 138.2	166 382.3	22.5	907 304.2	4 048.8	911 353.0
3. Political affairs	725 737.3	669 303.3	(158.9)	4 400.9	161 836.9	166 078.9	24.8	835 382.2	1 372.5	836 754.7
– Special political missions	666 601.3	605 197.2	–	–	161 878.1	161 878.1	26.7	767 075.3	–	767 075.3
– Other	59 136.1	64 106.1	(158.9)	4 400.9	(41.2)	4 200.8	6.6	68 306.9	1 372.5	69 679.4
4. Disarmament	11 276.3	12 736.8	(279.3)	248.8	(0.1)	(30.6)	(0.2)	12 706.2	344.6	13 050.8
5. Peacekeeping operations	50 203.1	54 666.7	32.6	–	32.5	65.1	0.1	54 731.8	2 288.1	57 019.9
6. Peaceful uses of outer space	4 025.3	4 215.1	–	–	268.9	268.9	6.4	4 484.0	43.6	4 527.6
Part III										
International justice and law	102 179.0	92 880.2	(5 930.2)	443.2	(122.3)	(5 609.3)	(6.0)	87 270.9	2 005.6	89 276.5
7. International Court of Justice	27 626.5	28 549.1	(113.0)	–	27.1	(85.9)	(0.3)	28 463.2	551.1	29 014.3
8. Legal affairs	74 552.4	64 331.1	(5 817.2)	443.2	(149.4)	(5 523.4)	(8.6)	58 807.7	1 454.5	60 262.2
Part IV										
International cooperation for development	250 425.8	260 683.3	66.5	904.4	1 467.5	2 438.4	0.9	263 121.7	5 477.5	268 599.2
9. Economic and social affairs	79 913.7	85 636.1	217.6	59.6	(99.2)	178.0	0.2	85 814.1	2 588.9	88 403.0
10. Least developed countries, landlocked developing countries and small island developing States	6 488.3	7 320.2	149.7	–	–	149.7	2.0	7 469.9	279.2	7 749.1

Budget part/section	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)	Recosting	2023 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	8 043.0	8 207.4	64.3	—	—	64.3	0.8	8 271.7	257.0	8 528.7
12. Trade and development	70 302.4	71 274.8	307.8	757.3	304.9	1 370.0	1.9	72 644.8	556.2	73 201.0
13. International Trade Centre	20 100.2	20 174.9	—	—	—	—	—	20 174.9	363.2	20 538.1
14. Environment	21 105.1	22 912.4	—	18.5	(104.1)	(85.6)	(0.4)	22 826.8	534.0	23 360.8
15. Human settlements	12 529.4	13 275.8	(615.4)	69.0	1 365.9	819.5	6.2	14 095.3	305.8	14 401.1
16. International drug control, crime and terrorism prevention and criminal justice	22 484.8	21 924.1	(57.5)	—	—	(57.5)	(0.3)	21 866.6	217.8	22 084.4
17. UN-Women	9 458.8	9 957.6	—	—	—	—	—	9 957.6	375.4	10 333.0
Part V										
Regional cooperation for development	298 572.6	311 958.7	(1 372.2)	36.7	1 271.3	(64.2)	(0.0)	311 894.5	15 963.2	327 857.7
18. Economic and social development in Africa	73 739.1	78 453.5	—	—	(142.3)	(142.3)	(0.2)	78 311.2	5 397.7	83 708.9
19. Economic and social development in Asia and the Pacific	53 236.0	55 253.2	(940.9)	—	—	(940.9)	(1.7)	54 312.3	1 124.2	55 436.5
20. Economic development in Europe	35 345.6	35 509.1	—	36.7	—	36.7	0.1	35 545.8	380.5	35 926.3
21. Economic and social development in Latin America and the Caribbean	58 397.4	59 786.2	(431.3)	—	(0.4)	(431.7)	(0.7)	59 354.5	1 373.6	60 728.1
22. Economic and social development in Western Asia	42 176.1	44 191.9	—	—	(86.0)	(86.0)	(0.2)	44 105.9	5 066.4	49 172.3
23. Regular programme of technical cooperation	35 678.3	38 764.8	—	—	1 500.0	1 500.0	3.9	40 264.8	2 620.8	42 885.6
Part VI										
Human rights and humanitarian affairs	199 520.7	235 735.6	(19 762.0)	32 524.1	1 188.2	13 950.3	5.9	249 685.9	4 261.3	253 947.2
24. Human rights	107 548.7	134 573.6	(21 446.2)	31 762.4	—	10 316.2	7.7	144 889.8	3 190.7	148 080.5
25. International protection, durable solutions and assistance to refugees	43 132.1	42 212.3	—	—	—	—	—	42 212.3	757.6	42 969.9
26. Palestine refugees	30 761.7	40 405.6	1 684.2	761.7	1 188.2	3 634.1	9.0	44 039.7	(294.1)	43 745.6
27. Humanitarian assistance	18 078.2	18 544.1	—	—	—	—	—	18 544.1	607.1	19 151.2
Part VII										
Global communications	90 943.9	100 014.7	28.5	13.7	942.7	984.9	1.0	100 999.6	3 423.7	104 423.3
28. Global communications	90 943.9	100 014.7	28.5	13.7	942.7	984.9	1.0	100 999.6	3 423.7	104 423.3

Budget part/section	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)	Recosting	2023 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Part VIII										
Common support services	305 655.5	308 171.3	(2 058.4)	671.4	5 937.3	4 550.3	1.5	312 721.6	9 093.3	321 814.9
29. Management and support services										
29A. Department of Management Strategy, Policy and Compliance	55 043.7	55 424.3	(230.4)	303.7	2 752.4	2 825.7	5.1	58 250.0	1 633.3	59 883.3
29B. Department of Operational Support	86 048.0	87 648.4	162.4	300.0	3 240.5	3 702.9	4.2	91 351.3	3 262.7	94 614.0
29C. Office of Information and Communications Technology	52 952.1	52 690.5	38.4	—	—	38.4	0.1	52 728.9	2 003.1	54 732.0
29E. Administration, Geneva	75 607.8	75 159.8	59.7	67.7	(55.6)	71.8	0.1	75 231.6	1 155.5	76 387.1
29F. Administration, Vienna	19 300.3	18 502.6	—	—	—	—	—	18 502.6	646.6	19 149.2
29G. Administration, Nairobi	16 703.6	18 745.7	(2 088.5)	—	—	(2 088.5)	(11.1)	16 657.2	392.1	17 049.3
Part IX										
Internal oversight	18 716.0	21 187.4	168.7	—	—	168.7	0.8	21 356.1	444.1	21 800.2
30. Internal oversight	18 716.0	21 187.4	168.7	—	—	168.7	0.8	21 356.1	444.1	21 800.2
Part X										
Jointly financed administrative activities and special expenses	89 848.5	92 766.3	(62.1)	—	43.5	(18.6)	(0.0)	92 747.7	4 422.4	97 170.1
31. Jointly financed administrative activities	7 741.8	7 954.9	(62.1)	—	43.5	(18.6)	(0.2)	7 936.3	420.7	8 357.0
32. Special expenses	82 106.7	84 811.4	—	—	—	—	—	84 811.4	4 001.7	88 813.1
Part XI										
Capital expenditures	84 213.4	112 742.8	(89 138.8)	—	6 123.0	(83 015.8)	(73.6)	29 727.0	1 403.8	31 130.8
33. Construction, alteration, improvement and major maintenance	84 213.4	112 742.8	(89 138.8)	—	6 123.0	(83 015.8)	(73.6)	29 727.0	1 403.8	31 130.8
Part XII										
Safety and security	121 398.2	125 653.8	(2 212.0)	—	1 098.6	(1 113.4)	(0.9)	124 540.4	4 323.4	128 863.8
34. Safety and security	121 398.2	125 653.8	(2 212.0)	—	1 098.6	(1 113.4)	(0.9)	124 540.4	4 323.4	128 863.8
Part XIII										
Development Account	15 199.4	16 199.4	(1 000.0)	—	—	(1 000.0)	(6.2)	15 199.4	805.6	16 005.0
35. Development Account	15 199.4	16 199.4	(1 000.0)	—	—	(1 000.0)	(6.2)	15 199.4	805.6	16 005.0

Budget part/section	Changes							2023 estimate (before recosting)	Recosting	2023 estimate (after recosting)
	2021 expenditure	2022 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Part XIV										
Staff assessment	269 359.1	277 053.7	(2 427.5)	4 768.6	4 228.1	6 569.2	2.4	283 622.9	1 881.6	285 504.5
36. Staff assessment	269 359.1	277 053.7	(2 427.5)	4 768.6	4 228.1	6 569.2	2.4	283 622.9	1 881.6	285 504.5
Total	3 017 842.3	3 121 651.0	(130 254.4)	47 624.4	185 037.8	102 407.8	3.3	3 224 058.8	68 828.5	3 292 887.3
Indicative cost estimates of major construction projects (for information purposes only)										
Strategic heritage plan of the United Nations Office at Geneva								102 653.0		102 653.0
Replacement of office blocks A to J at the United Nations Office at Nairobi								14 787.0		14 787.0
Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific								10 517.0		10 517.0
Renovation of the North Building at ECLAC								3 571.2		3 571.2
Renovation of Africa Hall at the Economic Commission for Africa								18 107.9		18 107.9
Renovation of the conference services facilities at the United Nations Office at Nairobi								5 241.8		5 241.8
Subtotal, section 33								154 877.9		154 877.9
Sections 18, 19, 21, 29G and 34								6 152.2		6 152.2
Subtotal, indicative cost estimates of major construction projects								161 030.1		161 030.1
Total, including indicative cost estimates of major construction projects	3 017 842.3	3 121 651.0	(130 254.4)	47 624.4	185 037.8	102 407.8	3.3	3 385 088.9	68 828.5	3 453 917.4

17. A total of 10,122 posts is proposed under the expenditure sections for 2023 compared with 10,027 posts approved in 2022, as reflected in table 3.

Table 3

Evolution of posts, by factor

(Number of posts)

	Approved 2022	Changes				Percentage	Proposed 2023
		Technical adjustments	New/expanded mandates	Other	Total		
Total	10 027	–	41	54	95	0.9	10 122

2. Explanation of variances by factor and section or entity

18. Resource changes compared with the appropriation for 2022 are grouped under three factors, as follows:
- (a) **Technical adjustments** include decreases due to non-recurrent provisions approved for the 2022 budget period but discontinued in the proposed programme budget for 2023; increased provisions for posts approved for 2022 with a 50 per cent vacancy rate that are subject to the proposed vacancy rate for continuing posts in 2023; and other adjustments of a technical nature, such as the change in the United Nations percentage share for jointly financed activities;
 - (b) **New or expanded mandates** include resource changes that result from new or expanded mandates approved for 2023, or for periodically recurring mandated events (such as quadrennial conferences);
 - (c) **Other changes** include information on resource changes that do not fall under the above factors.

Technical adjustments (net reduction of \$130.3 million)

19. The net reduction of \$130.3 million reflects mainly the removal of one-time provisions in the amount of \$133.1 million, offset in part by additional resources relating to the higher provisions for 67 new and reassigned posts and general temporary assistance positions approved in 2022 that were subject to a vacancy rate of 50 per cent (\$5.1 million). In addition, other adjustments of a technical nature resulted in a decrease of \$2.2 million.

Removal of one-time provisions (decrease of \$133.1 million)

20. The one-time provisions in 2022 amounting to \$133.1 million are discontinued and not included in the 2023 proposed programme budget. Table 4 provides the distribution and description of these resources, by budget section.

Table 4

Technical adjustments for 2023 resulting from the discontinuation of one-time provisions, by budget section

(Thousands of United States dollars)

<i>Section</i>	<i>Amount</i>	<i>Description</i>
1. Overall policymaking, direction and coordination	(115.1)	Non-recurrent provisions related to the investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him
2. General Assembly and Economic and Social Council affairs and conference management	(6 158.4)	Non-recurrent provisions for 2022 related to: (a) Resolutions of the General Assembly; (b) Resolutions and decisions adopted by the Human Rights Council; (c) The quadrennial report on progress in the implementation of the New Urban Agenda
3. Political affairs	(158.9)	Non-recurrent provisions related to an assessment of methodologies and tools for a results framework to ensure comprehensive, balanced and integrated implementation of the United Nations Global Counter-Terrorism Strategy
4. Disarmament	(279.3)	Non-recurrent provisions related to: (a) Support for the group of governmental experts to further consider nuclear disarmament verification issues; (b) Support for the activities of the open-ended working group on reducing space threats through norms, rules and principles of responsible behaviours
7. International Court of Justice	(113.0)	Non-recurrent provisions for the purchase of conference servicing and reproduction equipment for the second phase of the replacement of obsolete audiovisual equipment in the Great Hall of Justice
8. Legal affairs	(6 051.5)	Non-recurrent provisions for: (a) Judicial activities of the Special Tribunal for Lebanon; (b) Work on “Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments” and the second year of the third cycle of the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects for the period 2021–2025; (c) Non-post resources associated with the posts established in 2022
10. Least developed countries, landlocked developing countries and small island developing States	(2.8)	Non-recurrent provisions for non-post resources associated with the posts established in 2022
11. United Nations support for the African Union’s Agenda 2063: The Africa We Want	(1.4)	Non-recurrent provisions for non-post resources associated with a post established in 2022
15. Human settlements	(615.4)	Non-recurrent provisions for the quadrennial report on progress in the implementation of the New Urban Agenda in 2022
16. International drug control, crime and terrorism prevention and criminal justice	(57.5)	Non-recurrent provisions related to the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes
19. Economic and social development in Asia and the Pacific	(940.9)	Non-recurrent provisions related to the seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok
21. Economic and social development in Latin America and the Caribbean	(431.3)	Non-recurrent provisions related to the renovation of the North Building at ECLAC in Santiago

<i>Section</i>	<i>Amount</i>	<i>Description</i>
24. Human rights	(22 347.8)	Non-recurrent provisions related to various mandates from the Human Rights Council and the General Assembly
28. Global communications	(6.3)	Non-recurrent provisions for webcasting services
29A. Department of Management Strategy, Policy and Compliance	(532.4)	Non-recurrent provisions for: <ul style="list-style-type: none"> (a) Review of the jurisdictional set-up of the United Nations common system; (b) Non-post resources associated with posts and one general temporary assistance position established in 2022; (c) Non-post resources associated with one temporary position for a period of nine months
29C. Office of Information and Communications Technology	(3.1)	Non-recurrent provisions for the Intergovernmental conference on an international legally binding instrument on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction under the United Nations Convention on the Law of the Sea
29E. Administration, Geneva	(23.6)	Non-recurrent provisions for 2022 arising from resolutions and decisions adopted by the Human Rights Council
29G. Administration, Nairobi	(2 088.5)	Non-recurrent provisions related to: <ul style="list-style-type: none"> (a) Replacement of office blocks A to J at the United Nations Office at Nairobi; (b) Upgrade of the conference service facilities at Nairobi
33. Construction, alteration, improvement and major maintenance	(89 138.8)	Non-recurrent provisions related to: <ul style="list-style-type: none"> (a) Strategic heritage plan at the United Nations Office at Geneva; (b) Replacement of office blocks A to J at the United Nations Office at Nairobi; (c) Upgrade of the conference service facilities at Nairobi; (d) Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok; (e) Renovation of the North Building at ECLAC in Santiago
34. Safety and security	(68.3)	Non-recurrent provisions related to security personnel for the replacement of office blocks A to J at the United Nations Office at Nairobi
35. Development Account	(1 000.0)	One-time provision for a \$1 million increase for 2022
36. Staff assessment	(2 989.1)	One-time provisions for staff assessment related to general temporary assistance
Total	(133 123.4)	

Provisions at continuing rates for posts and general temporary assistance positions established in 2022 and previously subject to a vacancy rate of 50 per cent (increase of \$5.1 million)

21. In accordance with established practice, a vacancy rate of 50 per cent was used as the basis for the calculation of provisions for new and reassigned posts and general temporary positions included in the proposed programme budget for 2022. Table 5 provides the additional provisions in 2023 for 66 posts and 1 general temporary assistance position approved pursuant to resolutions [76/245](#) and [76/246](#) A, which were subject to a 50 per cent vacancy rate in 2022 and are now budgeted at proposed continuing vacancy rates.

Table 5

Technical adjustments for 2023 resulting from posts and general temporary assistance positions that were subject to a 50 per cent vacancy rate in 2022 and are now budgeted at continuing vacancy rates, by budget section

(Thousands of United States dollars)

<i>Section</i>	<i>Amount</i>	<i>Description</i>
2. General Assembly and Economic and Social Council affairs and conference management	124.2	2 posts (1 P-3 and 1 (GS (PL)))
5. Peacekeeping operations	32.6	1 post (LL) in UNTSO
8. Legal affairs	234.3	3 posts (1 P-3, 1 P-2 and 1 GS (OL)) in the United Nations Commission on International Trade Law 1 post (P-3) in the Independent Investigative Mechanism for Myanmar
9. Economic and social affairs	217.6	4 posts (1 P-3, 1 P-2, 1 GS (PL) and 1 GS (OL))
10. Least developed countries, landlocked developing countries and small island developing States	152.5	2 posts (1 P-3 and 1 P-2)
11. United Nations support for the African Union's Agenda 2063: The Africa We Want	65.7	1 post (P-3)
12. Trade and development	307.8	4 posts (2 P-4 and 2 GS (OL))
24. Human rights	901.6	12 posts (3 P-4 and 9 P-3)
26. Palestine refugees	1 684.2	22 posts (1 P-5, 7 P-4, 12 P-3 and 2 P-2)
28. Global communications	34.8	1 post (NPO)
29A. Department of Management Strategy, Policy and Compliance	302.0	7 posts (1 P-5, 2 P-3, 1 P-2 and 3 GS (OL))
29B. Department of Operational Support	162.4	3 posts (2 P-3 and 1 GS (OL))
29C. Office of Information and Communications Technology	41.5	1 post (GS (OL))
29E. Administration, Geneva	83.3	1 post (P-3)
30. Internal oversight	168.7	2 posts (1 D-1 and 1 P-4)
36. Staff assessment	561.6	Staff assessment provision related to the above posts
Total	5 074.8	

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local Level; NPO, National Professional Officer; UNTSO, United Nations Truce Supervision Organization.

Table 6
Other technical adjustments for 2023, by budget section

(Thousands of United States dollars)

Section	Amount	Description
31. Jointly financed administrative activities	(62.1)	Changes in the United Nations share of the budget for jointly financed activities as follows: (a) International Civil Service Commission, from 37.2 per cent in 2022 to 37.5 per cent in 2023 (increase of \$34,900); (b) Joint Inspection Unit, from 29.4 per cent for 2022 to 28.4 per cent for 2023 (decrease of \$81,400); (c) United Nations System Chief Executives Board for Coordination, from 31.1 per cent for 2022 to 30.7 per cent for 2023 (decrease of \$15,600)
34. Safety and security	(2 143.7)	Changes in the United Nations share of the budget for jointly financed activities as follows: (a) Regional field operations, from 18.3 per cent for 2022 to 16.8 per cent for 2023 (decrease of \$2,049,200); (b) Specialized operational support, from 18.3 per cent for 2022 to 16.8 per cent for 2023 (decrease of \$94,500)
Total	(2 205.8)	

New or expanded mandates (increase of \$47.6 million)

22. The proposal includes resources for new and expanded mandates in the amount of \$47.6 million emanating from resolutions and decisions of intergovernmental bodies, including the General Assembly and the Human Rights Council, as reflected in table 7.

Table 7
New and expanded mandates for 2023, by budget section

(Thousands of United States dollars)

Section	Amount	Description
1. Overall policymaking, direction and coordination	176.8	To provide for: (a) Upward reclassification of 3 posts, 2 P-4 to P-5 and 1 GS (OL) to GS (PL) to strengthen secretariat support and servicing of the Advisory Committee pursuant to General Assembly resolution 76/245 ; (b) Additional week of meetings approved for the Committee for Programme and Coordination pursuant to General Assembly resolution 76/236
2. General Assembly and Economic and Social Council affairs and conference management	3 435.8	To support new and expanded mandates from General Assembly and Human Rights Council resolutions in 2023
3. Political affairs	4 400.9	To convert from extrabudgetary funding to the regular budget 25 posts (1 D-2, 3 D-1, 4 P-5, 5 P-4, 3 P-3 and 9 GS (OL)) in the Office of Counter-Terrorism pursuant to General Assembly resolution 75/291
4. Disarmament	248.8	To provide for: (a) Two sessions of the group of governmental experts on nuclear disarmament verification pursuant to General Assembly resolution 74/50 and Assembly decision 76/515; (b) The session of the open-ended working group on reducing space threats pursuant to General Assembly resolution 76/231

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Section	Amount	Description
8. Legal affairs	443.2	(a) To support the third year of the third cycle of the Regular Process pursuant to Assembly resolution 75/239 (b) To provide assistance for the Review Conference on the United Nations Fish Stocks Agreement pursuant to General Assembly resolution 76/71
9. Economic and social affairs	59.6	To prepare a report on inclusive social development policies pursuant to General Assembly resolution 76/133
12. Trade and development	757.3	To support the implementation of the Bridgetown Covenant (TD/541/Add.2) adopted at the fifteenth session of UNCTAD
14. Environment	18.5	To provide for the increase in the membership of the Scientific Committee on the Effects of Atomic Radiation from 27 to 31 States pursuant to the General Assembly resolution 76/75
15. Human settlements	69.0	To contribute to a report on inclusive social development policies and programmes to address homelessness, to be prepared in collaboration with the Department of Economic and Social Affairs, pursuant to General Assembly resolution 76/133
20. Economic development in Europe	36.7	To provide for biennial recurrent provisions in 2023 relating to the seventieth session of the Economic Commission for Europe, pursuant to General Assembly resolution 62/225 and paragraph 9 of annex I to Economic and Social Council resolution 2006/38
24. Human rights	31 762.4	To provide for various mandates from the Human Rights Council and the General Assembly
26. Palestine refugees	761.7	To convert from extrabudgetary funding to the regular budget four posts (1 P-5 and 3 P-4) pursuant to General Assembly resolutions 75/252 and 76/245
28. Global communications	13.7	To provide webcasting services in support of the high-level meeting and the multi-stakeholder hearing on universal health coverage pursuant to General Assembly resolution 75/315
29A. Department of Management Strategy, Policy and Compliance	303.7	To enhance the capacity of the secretariat of the Fifth Committee and the Committee for Programme and Coordination pursuant to General Assembly resolution 76/236
29B. Department of Operational Support	300.0	To strengthen multilingualism pursuant to General Assembly resolution 76/245
29E. Administration, Geneva	67.7	To support various mandates of the Human Rights Council
36. Staff assessment	4 768.6	Staff assessment associated with the additional posts and general temporary assistance proposed in support of the above mandates
Total	47 624.4	

Other changes (increase of \$185.0 million)

23. Resource changes not grouped under technical adjustments and new and expanded mandates amount to \$185.0 million, as described in table 8.

Table 8
Other changes for 2023, by budget section

(Thousands of United States dollars)

Section	Amount	Description
1. Overall policymaking, direction and coordination	851.2	Increases related to: (a) Conversion from extrabudgetary funding to the regular budget of 4 posts (1 USG, 1 P-5, 1 P-4 and 1 GS (OL)) in the Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse;

Section	Amount	Description
		(b) Establishment of 1 temporary position (P-3) in the Office of Administration of Justice;
		(c) Financial disclosure programme in the Ethics Office;
		(d) Upward reclassification of 1 GS (OL) to the GS (PL) level in the Board of Auditors
		Offset in part by:
		(a) Lower provisions for audit fees in the Board of Auditors;
		(b) Lower provisions for in-person meetings of the United Nations Joint Staff Pension Board
2. General Assembly and Economic and Social Council affairs and conference management	(129.5)	(a) Reassignment of 2 posts (1 P-3 and 1 GS (OL)); (b) Redeployment of 1 post (D-1) from Geneva to New York
3. Political affairs	161 836.9	(a) Increase due mainly to the proposed resources for the United Nations Assistance Mission in Afghanistan and the United Nations Support Mission in Libya for which no appropriations were approved for 2022; (b) Upward reclassification of 1 P-4 to the P-5 level in the Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority; (c) Increase from four to five sessions of the Board of the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory to compensate for the absence of meetings in 2020 and 2021 due to the COVID-19 pandemic; (d) Establishment of 1 post (P-3) in the Office of the United Nations Register of Damage Offset in part by the abolishment of 1 post (P-4) in the Office of the United Nations Register of Damage
4. Disarmament	(0.1)	Lower provisions for travel related to the Conference on Disarmament
5. Peacekeeping operations	32.5	Upward reclassification of 1 P-2 to the P-3 level in UNTSO
6. Peaceful uses of outer space	268.9	(a) Establishment of 2 posts (2 P-3); (b) Upward reclassification of 1 P-2 to the P-3 level; (c) Non-post resources associated with the proposed new posts
7. International Court of Justice	27.1	(a) Establishment of 1 post (P-3); (b) Higher provisions for operational activities Offset in part by lower provisions for pensions, travel and education grants
8. Legal affairs	(149.4)	Reassignment of 2 posts (2 P-3) in the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law committed in the Syrian Arab Republic since March 2011
9. Economic and social affairs	(99.2)	Reassignment of 2 posts (1 P-2 and 1 GS (OL))
12. Trade and development	304.9	(a) Establishment of 3 posts (1 P-4 and 2 P-3); (b) Non-post requirements for meetings with external participants Offset in part by the reassignment of 1 post (GS (OL))
14. Environment	(104.1)	(a) Reassignment of 4 posts (3 P-4 and 1 P-3) Offset in part by the redeployment from Manama to Beirut of 7 posts (1 D-1, 1 P-4 and 5 P-3)
15. Human settlements	1 365.9	Conversion from extrabudgetary resources to the regular budget of 7 posts (1 D-1, 4 P-4, 1 P-3, 1 LL)
18. Economic and social development in Africa	(142.3)	(a) Reassignment of 5 posts (LL); (b) Abolishment of 1 post (LL); (c) Conversion of 2 posts (LL to NPO)

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<i>Section</i>	<i>Amount</i>	<i>Description</i>
21. Economic and social development in Latin America and the Caribbean	(0.4)	(a) Redeployment of 1 post (P-5) from Washington, D.C., to Santiago; (b) Redeployment of 1 post (P-4) from Santiago to Washington D.C.
22. Economic and social development in Western Asia	(86.0)	Reassignment of 1 post (P-4)
23. Regular programme of technical cooperation	1 500	Additional requirements to address anticipated increased demand for support in specific areas, including in the context of recovery from the impact of the COVID-19 pandemic
26. Palestine refugees	1 188.2	(a) Establishment of 15 posts (3 P-5, 4 P-4, 7 P-3 and 1 P-2); (b) Reclassification of 1 post from P-5 to the D-1 level; (c) Redeployment of 1 post (P-5) from Amman to Brussels; (d) Redeployment of 1 post (P-4) from Damascus to Beirut; (e) Redeployment of 1 post (P-2) from Jerusalem to Amman Offset in part by the abolishment of 3 posts (1 P-4 and 2 GS (OL))
28. Global communications	942.7	(a) Addressing racism and promoting dignity for all in the United Nations Secretariat; (b) Support for the Sustainable Development Goals studio; (c) Establishment of 1 post (P-5) Offset in part by the reassignment of 3 posts (3 P-2)
29A. Department of Management Strategy, Policy and Compliance	2 752.4	(a) Addressing racism and promoting dignity for all in the United Nations Secretariat; (b) Additional capacity to address increased demands Offset in part by the redeployment to section 29B of 14 posts (1 P-2, 2 GS (PL) and 11 GS (OL)) to carry out operational and transactional functions
29B. Department of Operational Support	3 240.5	(a) Addressing racism and promoting dignity for all in the United Nations Secretariat; (b) Redeployment from section 29A of 14 posts (1 P-2, 2 GS (PL) and 11 GS (OL)) to carry out operational and transactional functions; (c) Establishment of 1 post (P-3) and 2 general temporary assistance positions (1 P-5 and 1 P-4)
29E. Administration, Geneva	(55.6)	(a) Abolishment of 1 post (GS (PL)) Offset in part by: (a) Increased contractual services for professional facilities management services related to building information modelling in connection with the increasing complexity to manage mechanical installations; (b) Establishment of 1 post (P-3)
31. Jointly financed administrative activities	43.5	(a) Establishment of 1 post (P-3); (b) Upward reclassification of 1 post from P-4 to the P-5 level
33. Construction, alteration, improvement and major maintenance	6 123.0	Alteration, upgrades and major maintenance programmes, the standardized access control project and other related security system upgrades
34. Safety and security	1 098.6	Establishment of 4 posts (1 D-2, 2 P-4 and 1 P-2) and 5 general temporary assistance positions (1 P-5, 2 P-4, 1 P-3 and 1 GS (PL))
36. Staff assessment	4 228.1	Staff assessment impact of post and general temporary assistance changes, considering current expenditure experience and post changes proposed for 2023
Total	185 037.8	

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer.

3. Proposed post resources

24. A total of 10,122 posts is proposed under the expenditure sections for 2023, as summarized in table 9.

Table 9

Proposed post changes for 2023, by category and grade

	Professional and higher categories								General Service and related categories							
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS (PL)	GS (OL)	SS	LL	FS	NPO	TC	Total
2022 approved	37	33	114	304	911	1 568	1 485	530	275	2 300	306	1 877	106	88	93	10 027
Establishment	–	–	2	1	6	17	28	4	2	1	–	–	–	–	–	61
Abolishment	–	–	–	–	–	(2)	–	–	(1)	(2)	–	(1)	–	–	–	(6)
Conversion	1	–	1	4	6	13	4	–	–	10	–	(1)	–	2	–	40
Reclassification	–	–	–	1	2	(2)	1	(2)	2	(2)	–	–	–	–	–	–
Redeployment	–	–	–	–	–	–	–	–	–	(1)	–	1	–	–	–	–
2023 proposed	38	33	117	310	925	1 594	1 518	532	278	2 306	306	1 876	106	90	93	10 122

Abbreviations: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; SS, Security Service; TC, Trades and Crafts; USG, Under-Secretary-General.

25. The proposal represents a net increase of 95 posts, comprising the following:

- The establishment of 61 new posts (20 in the Department of Management Strategy, Policy and Compliance, 15 in UNRWA, 9 in UNCTAD, 6 in the Department of Operational Support, 4 in the Department of Safety and Security, 2 in the Department of Global Communications, 2 in the Office for Outer Space Affairs, 1 at the International Court of Justice, 1 at the Office of the United Nations Register of Damage and 1 at the United Nations Office at Geneva);
- The conversion from extrabudgetary funding to the regular budget of 40 posts (25 in the Office of Counter-Terrorism, 4 in UNRWA, 7 in the United Nations Human Settlements Programme and 4 under section 1);
- The abolishment of 6 posts (3 in UNRWA, 1 in the Office of the United Nations Register of Damage, 1 at the Economic Commission for Africa and 1 at the United Nations Office at Geneva).

26. Further details on the post changes by budget section are reflected in tables 10 and 11.

Table 10

Proposed abolishments, establishments and conversions, by budget section

<i>Section/type of change</i>	<i>Number</i>	<i>Grade</i>	<i>Reason for change</i>
Abolishment			
3. Political affairs	(1)	P-4	1 Coordination Officer (P-4) at the Office of the United Nations Register of Damage due to the advancements made on the implementation of its mandate
18. Economic and social development in Africa	(1)	1 LL	1 Accounting Assistant (LL) as the functions have been combined and redistributed
26. Palestine refugees	(3)	1 P-4 2 GS (OL)	1 Engineer (P-4) as the functions will be redistributed 2 Administrative Assistant (2 GS (OL)) as the functions will be redistributed

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<i>Section/type of change</i>	<i>Number</i>	<i>Grade</i>	<i>Reason for change</i>
29E. Administration, Geneva	(1)	1 GS (PL)	1 Senior Engineering Assistant (GS (PL)) in connection with the establishment of a Mechanical Engineer post (P-3)
Subtotal, abolishment	(6)		
Establishment			
3. Political affairs	1	1 P-3	1 Legal Officer (P-3) to strengthen the review and processing of collected claims in the Office of the United Nations Register of Damage
6. Peaceful uses of outer space	2	2 P-3	1 Political Affairs Officer (P-3) to strengthen the capacity of the Office for Outer Space Affairs to support the increasing involvement of stakeholders in space activities 1 Programme Officer (P-3) to expand and establish new strategic partnerships with Member States, space-related entities and the private sector
7. International Court of Justice	1	1 P-3	1 Information Systems Officer (Cybersecurity) (P-3) to enable the Court to develop and put in place a modern and secure ICT infrastructure
12. Trade and development	9	1 P-4	1 Economic Affairs Officer (P-4) to work on external debt sustainability and sustainable development finance beyond COVID-19 for developing countries
		2 P-4	2 Economic Affairs Officers (2 P-4) to assist developing countries in the digital economy
		1 P-4	1 Economic Affairs Officer (P-4) to strengthen the work related to trade facilitation (Automated System for Customs Data programme)
		1 P-3	1 Statistician (P-3) to support the strengthening of the collection and processing of available data to produce statistics and policy analysis related to the opportunities and challenges of the digital economy
		2 P-3	2 Economic Affairs Officer (2 P-3), one to perform technical, modelling and quantitative analysis as part of the Assistance to the Palestinian People Unit and one to conduct work on illicit financial flows and perform substantive research and policy contributions
		1 P-3	1 Economic Affairs Officer (P-3) to work on data collection and statistics on electronic commerce
		1 P-3	1 Economic Affairs Officer (P-3) to identify key indicators and statistics as well as qualitative information necessary for updating and further improving the productive capacities index
26. Palestine refugees	15	3 P-5	15 posts (3 P-5, 4 P-4, 7 P-3 and 1 P-2) to strengthen functions in a number of areas, in line with the overall approach of the strategic plan for 2023 of UNRWA
		4 P-4	
		7 P-3	
		1 P-2	
28. Global communications	2	1 P-5	1 post (P-5) to lead the strategic communications planning team
		1 P-3	1 Public Information Officer (P-3) to address racism and promoting dignity for all in the United Nations Secretariat
29A. Department of Management Strategy, Policy and Compliance	20	1 D-2	10 posts (1 D-2, 2 P-5, 4 P-4, 1 P-3, 1 P-2 and 1 GS (OL)) to address racism and promoting dignity for all in the United Nations Secretariat
		2 P-5	
		4 P-4	
		1 P-3	
		1 P-2	
		1 GS (OL)	

<i>Section/type of change</i>	<i>Number</i>	<i>Grade</i>	<i>Reason for change</i>
	1 D-1 1 P-3 1 GS (PL)		1 Deputy Secretary (D-1), 1 Programme Management Officer (P-3) and 1 Senior Programme Management Assistant (GS (PL)) to support the Fifth Committee and the Committee for Programme and Coordination, whose session was extended to five weeks in 2022, thus increasing the overlap between the two Committees and compounding the need for adequate capacity to service both effectively
	1 P-3		1 Finance and Budget Officer (P-3) in the Field Operations Finance Division to increase the capacity of the special political missions unit to improve support for intergovernmental and expert bodies and missions, in line with the increased volume of services demanded from the unit
	3 P-3 1 P-2 1 GS (PL)		3 Programme Budget Officers (3 P-3), 1 Associate Finance and Budget Officer (P-2) and 1 Senior Budget Assistant (GS (PL)) to enhance the capacity of the Programme Planning and Budget Division to meet additional demands from the intergovernmental and expert bodies and client departments. The volume of the Division's services to the Advisory Committee across all Services and the Policy Coordination Unit has significantly increased. These increased services to the Advisory Committee go hand in hand with an increase in requested support by client departments, on whose behalf the services are provided
	1 P-4		1 Legal Officer (P-4) to enhance the capacity of the Administrative Law Division to meet the increased demand for handling referrals for disciplinary action from the Office of Internal Oversight Services and heads of entities in a timely and thorough manner, and to provide sound representation of the Secretary-General before the United Nations Dispute Tribunal in challenges to disciplinary-related decisions
29B. Department of Operational Support	6 3 P-3	2 P-4	5 posts (1 Human Resources Officer (P-4), 1 Data Scientist (P-4), 1 Business Analyst (P-3), 1 Staff Development Officer (P-3) and 1 Staff Counsellor (P-3)) to address racism and promote dignity for all in the United Nations Secretariat
	1 P-3		1 Property Management Officer (P-3) to enhance capacity of the property management function, which has grown significantly in scope in line with the revised delegation of authority, International Public Sector Accounting Standards financial reporting requirements and the recommendations made by the Board of Auditors and other oversight bodies
29E. Administration, Geneva	1	1 P-3	1 post of Mechanical Engineer (P-3) associated with the proposed abolishment of 1 post of Senior Engineering Assistant (GS (PL)) to manage the increasing complexity involved in the operation and maintenance of the mechanical installations (new technology for the H Building cooling slab system as well as for the new heating system foreseen for the Palais des Nations). The operation and maintenance of modern and complex installations require professional management and advanced technical and trouble-shooting skills to ensure business continuity and the safety of staff and delegates
34. Safety and security	4	1 D-2	1 Director of the Division of Specialized Operational Support (D-2), currently funded under general temporary assistance under jointly funded activities. The establishment of the Division has yielded efficiencies in relation to how support to Headquarters, offices away from Headquarters, field missions and organizations of the United Nations security management system is coordinated, designed and delivered
	1 P-4		1 Programme Management Officer (P-4) to provide expert assessments and analysis on operational, political and security trends

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<i>Section/type of change</i>	<i>Number</i>	<i>Grade</i>	<i>Reason for change</i>
		1 P-4	1 Programme Officer for Road Safety (P-4) to lead the implementation of the United Nations Road Safety Strategy, organize related surveys and data collection, provide analysis and provide guidance to the integrated security workforce
		1 P-2	1 Associate Information Management Officer (P-2) to assist in developing information management solutions that are aligned with the overall strategic objectives and that demonstrate business/operational value and techniques that are consistent with business/operational success metrics, ensuring information management interoperability with host countries, the Secretariat and United Nations agencies, funds and programmes
Subtotal, establishment	61		
Conversions			
1. Overall policymaking, direction and coordination	4	1 USG 1 P-5 1 P-4 1 GS (OL)	Conversion from extrabudgetary funding to the regular budget of the 4 posts following a review of the continued need for the functions of the Special Coordinator and his/her Office on improving the United Nations response to sexual exploitation and abuse
3. Political affairs	25	1 D-2 3 D-1 4 P-5 5 P-4 3 P-3 9 GS (OL)	Conversion from extrabudgetary funding to the regular budget of 25 posts in the Office of Counter-Terrorism to the regular budget pursuant to General Assembly resolution 75/291
15. Human settlements	7	1 D-1 4 P-4 1 P-3 1 LL	Conversion from extrabudgetary funding to the regular budget of 7 posts
18. Economic and social development in Africa	–	(2) LL 2 NPO	Conversion of 2 posts from LL to NPO
26. Palestine refugees	4	1 P-5 3 P-4	Conversion from extrabudgetary funding to the regular budget of 4 posts whose functions are essential and of a continuous nature
Subtotal, conversions	40		
Total	95		

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer.

Table 11
Proposed redeployments, reclassifications and reassignments, by budget section

<i>Section/type of change</i>	<i>Number</i>	<i>Grade</i>	<i>Reason for change</i>
Redeployment^a			
1. Overall policymaking, direction and coordination	1 (1)	GS (OL) LL	Redeployment of a Staff Assistant from New York to Nairobi to support the Office of Staff Legal Assistance in Nairobi in dealing with the increased workload in the region
14. Environment	7	1 D-1 1 P-4	Redeployment from Manama to Beirut of 7 posts (1 D-1, 1 P-4 and 5 (P-3) to strengthen the regional presence of the United Nations

Section/type of change		Number	Grade	Reason for change
			5 P-3	Environment Programme and enhance support provided to the countries of the region as they progress towards the achievement of the environmental dimensions of the Sustainable Development Goals
21.	Economic and social development in Latin America and the Caribbean	2	1 P-5	Redeployment from Washington, D.C., to Santiago of 1 post (P-5) to strengthen the support provided to ECLAC member States on pandemic-related issues and to ensure a greater outreach of subprogramme deliverables from Santiago
			1 P-4	Redeployment from Santiago to Washington, D.C., of 1 post (P-4) to enhance the focus of the work on gender mainstreaming and substantive participation in the task force on women's empowerment and leadership and to contribute to the ECLAC liaison office's inputs on gender-related innovative financing mechanisms
26.	Palestine refugees	3	1 P-5	Redeployment from Amman to Brussels of 1 post (P-5) to nurture existing relationships with multiple strategic partners such as government officials, parliamentarians, civil society organizations and donors and foster new cooperation opportunities, as the European Union and its member States provide over 60 per cent of total funding for UNRWA
			1 P-4	Redeployment from Damascus to Beirut of 1 post (P-4) to strengthen the Lebanon Field Office to ensure the consistent interpretation and application of the UNRWA regulatory framework and international law
			1 P-2	Redeployment from Jerusalem to Amman of 1 post (P-2) to ensure closer coordination on private sector fundraising and better engagement with non-institutional donors
27.	Humanitarian assistance	2	1 P-4	Redeployment from Geneva to Istanbul of 2 posts (1 P-4 and 1 P-3) to support the increasing demand for support from the Office for the Coordination of Humanitarian Affairs in the field and its plan to become a more effective, decentralized and field-focused Office, and to strengthen policy and strategic planning and training capabilities in Istanbul, which would allow the Civil-Military Coordination Service to support its clients more effectively by being able to plan and respond better because of its closer proximity to the field
			1 P-3	
28.	Global communications	7	1 P-5	Redeployment from Lagos, Nigeria, to Abuja of 5 posts (1 P-5, 1 NPO and 3 LL) in response to General Assembly resolution 72/279, which called for augmenting the core capacity of resident coordinators and country teams, with an integrated communications structure to be formed in each country by co-locating and merging the country offices of the United Nations information centres with resident coordinator offices
			1 NPO	
			3 LL	
			1 P-3	Redeployment from Dar es Salaam, United Republic of Tanzania, to Nairobi of 1 post (P-3) to strengthen the communications team in the United Nations Information Service in Nairobi
			1 P-3	Redeployment from New York to Geneva of 1 post (P-3) to enable the Department of Global Communications to provide 24-hour social media coverage by having a member of the social media team located in a different time zone. This will allow the Department to manage reputational risk by overseeing content posted during the night hours in New York and to respond to global events in real time
29A.	Department of Management Strategy, Policy and Compliance	(14)	1 P-2	Redeployment of 14 posts with operational and transactional support functions from section 29A to section 29B
			2 GS (PL)	
			11 GS (OL)	
29B.	Department of Operational Support	14	1 P-2	
			2 GS (PL)	
			11 GS (OL)	

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<i>Section/type of change</i>	<i>Number</i>	<i>Grade</i>	<i>Reason for change</i>
29C. Office of Information and Communications Technology	2	1 P-5	Redeployment from Vienna to Valencia of 1 post (P-5) in the context of the internal consolidation of the presence of the Office of Information Communications and Technology in Europe and in particular through centralized ICT services undertaken in the Global Service Centre in Valencia to support field missions in the areas of innovation and frontier technologies
		1 P-2	Redeployment from Bangkok to Valencia of 1 post (P-2), to a European time zone, for effective coordination between the business owner team in New York and the technical project team in Bangkok

Reclassification

1. Overall policy-making, direction and coordination	4	2 P-4 to P-5 1 GS (OL) to GS (PL) 1 GS (OL) to GS (PL)	Upward reclassification of 3 posts in the Advisory Committee on Administrative and Budgetary Questions in response to the request of the General Assembly contained in its resolution 76/245. The complexity of the work has increased following the extension of the meeting time and the expansion of the membership of the Committee from 16 to 21 members Upward reclassification of 1 post in the Board of Auditors due to the increased requirements for administrative support to the Board, particularly in the processing and submission of the Board's reports. In addition, the complexity of the functions has increased owing to the technology needs of the office and information technology access issues, to support the Executive Secretary in the preparation, implementation and monitoring of the office's budget, recruitment activities and other administrative support to the sessions of the Board
3. Political affairs	1	P-4 to P-5	Upward reclassification of 1 post following the escalation of violence in May 2021 and the need to maintain the cessation of hostilities. The Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority has intensified its engagements with armed groups, senior military and security officials and representatives of regional States. The Office's Liaison Officer is expected to lead negotiation efforts with the parties, represent the Special Coordinator in meetings and talks and provide strategic advice on the mission's strategy, communications, engagements and programme of work
5. Peacekeeping operations	1	P-2 to P-3	Upward reclassification of 1 post due to the increased level of responsibility associated with the establishment of a Security Information and Operations Centre. The new Centre will consolidate the information gathering and security operations processes, allowing the Security Section to improve and streamline its services to UNTSO staff across all five countries and better contribute to full implementation of the UNTSO mandate
6. Peaceful uses of outer space	1	1 P-2 to P-3	Upward reclassification of 1 post to strengthen strategic communications, outreach and coordination of messaging on the programmes and achievements of the Committee on the Peaceful Uses of Outer Space and the Office for Outer Space Affairs and to address the increased demand for capacity-building in countries, in particular developing countries, in space science and technology and their applications
16. International drug control, crime and terrorism prevention and criminal justice	2	1 P-4 to P-3 1 P-3 to P4	Downward reclassification of 1 post as the functions would no longer be required to serve as the Secretary of the International Narcotics Control Board's Standing Committee on Estimates, thus reducing the scope of the functions to the provision of substantive support to the Standing Committee under the supervision of the Chief of the Section

<i>Section/type of change</i>	<i>Number</i>	<i>Grade</i>	<i>Reason for change</i>
17. UN-Women	1	P-3 to P-4	Upward reclassification of 1 post to provide legal advice to the International Narcotics Control Board, in particular by providing advice to the Board on the interpretation of complex legal issues related to the compliance by State parties with the provisions of the three international drug control conventions
26. Palestine refugees	1	P-5 to D-1	Upward reclassification of 1 post due to the increase in scope and complexity of the responsibilities
			Upward reclassification of 1 post to align the level of the post with its operational, strategic and representation responsibilities
Subtotal, reclassification	11		
Reassignment			
2. General Assembly and Economic and Social Council affairs and conference management	1	P-3	1 English Editor as Information Systems Officer to support the development of innovative information technology solutions in the global technology team for the integrated global conference management of documentation services
	1	GS (OL)	1 Publishing Assistant as Information Technology Assistant to ensure advance planning of acquisitions and continuous information technology asset management functions for the Department
8. Legal affairs	2	P-3	2 Legal Officer posts as Investigators in the Collection and Analysis Section (International, Impartial and Independent Mechanism (Syrian Arab Republic)) to further the investigative capacity to address the gaps identified in its analytical work and the growing volume of investigations related to requests for assistance and to continue building its repository of evidence
9. Economic and social affairs	1	P-2	1 Associate Information Systems Officer as Associate Public Information Officer to address the growing needs on outreach and communication through the increasing use of websites, newsletters, multimedia and social media content on sustainable development issues
	1	GS (OL)	1 Human Resources Assistant as Programme Management Assistant to address the shift from human resources to more programmatic functions, such as coordination and monitoring and evaluation of the capacity development programme
12. Trade and development	1	GS (OL)	1 Programme Management Assistant as Graphic Design Assistant to increase the subprogramme's capacity in delivering its products and deliverables to the member States in a more efficient, technology-driven and accessible way
14. Environment	4	3 P-4 1 P-3	3 Humanitarian Officer (3 P-4) as Data Specialists 1 Coordinator Programme Management (P-3) as Data Analyst, to realign the functions of the posts, which require stronger capabilities for data, innovation, strategic foresight and behavioural science with the programmatic structure of the United Nations Environment Programme, in particular subprogramme 2, as approved by the United Nations Environment Assembly and the General Assembly
18. Economic and social development in Africa	5	5 LL	1 Light Vehicle Driver as Team Assistant to strengthen administrative support capacity in the Subregional Office for North Africa 1 Information Management Assistant as Documents Management Assistant and 1 Senior Information Systems Assistant as Senior Programme Management Assistant to align the titles of the posts with their functions 1 Administrative Assistant as Programme Management Assistant to enhance strategic and programmatic management capacity 1 Team Assistant as Meetings Services Assistant to strengthen capacity for event planning, cost estimation and financial transactions

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Section/type of change	Number	Grade	Reason for change
22. Economic and social development in Western Asia	1	1 P-4	1 Statistician as Data Scientist to support the transformation at the Economic and Social Commission for Western Asia of skill sets, competencies and culture towards a modern data-driven organization in the context of the Data Strategy of the Secretary-General
28. Global communications	3	P-2	1 Associate Public Information Officer as Associate Information Management Officer to support the increase in complexity and technical scope of the work of the Multimedia Resource Unit and 1 Associate Librarian as Associate Information System Officer and 1 Associate Graphic Designer as Associate Information Management Officer reflecting the evolving operational requirements of the work, which entails more information technology skills, enhanced capacity for digital information management, digital communications skills and graphic design, in particular within the Dag Hammarskjöld Library
29B. Department of Operational Support	1	1 GS (PL)	1 Senior Telecommunications Assistant as Data Engineering Assistant to strengthen data analysis and reporting (including dashboards)
Subtotal, reassignment	21		

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer.

^a Does not reflect redeployments proposed across components or subprogrammes within a section.

27. The proportion of posts in the Professional and higher categories compared with the total number of posts would increase in 2023 to 50.1 per cent, reaching parity with the number of posts in the General Service and related categories, as reflected in table 12, which provides an overview of the distribution of posts by category since the biennium 2016–2017.

Table 12
Distribution of posts by category of staff

Category	2016–2017 ^a		2018–2019 ^a		2020 ^b		2021 ^b		2022 ^b		2023 ^c	
	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage
Professional and higher	4 806	47.6	4 816	48.3	4 884	49.0	4 899	49.0	4 982	49.7	5 067	50.1
General Service and related	5 286	52.4	5 155	51.7	5 088	51.0	5 060	51.0	5 045	50.3	5 055	49.9
Total	10 092		9 971		9 972		9 959		10 027		10 122	

^a In accordance with the final appropriation.

^b In accordance with the staffing tables for 2020 and 2021 approved by the General Assembly in its resolutions [74/262](#), [75/252](#) and [75/253](#).

^c As proposed by the Secretary-General.

4. Recosting

28. Recosting is the process through which adjustments in the level of appropriations are made to preserve the purchasing power of the Organization. Adjustments to the appropriation result from variations in four parameters: (a) currency exchange rates; (b) inflation rates; (c) standard staff costs, including payroll and common staff costs; and (d) vacancy rates. The proposed programme budget for 2023 is presented at the same price levels and rates of exchange as the programme budget for 2022 for comparability. The amount for 2023 is also presented after preliminary recosting to provide an indication of the resources for 2023 after adjustments for projected inflation. In December 2022,

the budget proposals will be subject to a second instance of recosting, where adjustments will be made based on updates to all four recosting parameters.

29. In line with existing methodology, the first instance of recosting is calculated and presented in the context of the proposed programme budget. In this instance, recosting adjustments are made to account for projected inflation in 2023, while the other three parameters (vacancy rates, standard staff costs and rates of exchange) would remain unchanged and as approved by the General Assembly in December of the previous year. However, following the easing of the liquidity crisis during the first half of 2021, the vacancy rates have not responded quickly to the relaxing of hiring restrictions. Therefore, this year, as an exceptional measure and to improve the accuracy of projected requirements, the Secretariat also applied an increase in the approved vacancy rates by one percentage point as part of the preliminary recosting.
30. The proposed programme budget for 2023 continues to calculate the effects of recosting at the latest possible moment to allow for the use of the most up-to-date inflation projections and reduce variances between the preliminary recosting and the revised estimates in December. The projected inflation in the proposed programme budget for 2023 used projections of post adjustment multipliers, cost-of-living adjustments and consumer price indices, obtained in May 2022.
31. The inflation effects for post resources are estimated using projected post adjustment multipliers and projected cost-of-living adjustments for posts in the Professional and higher and the General Service and related categories. The projected post adjustment multipliers for professionals are based on the most recent information made available by the International Civil Service Commission, to which projected inflation is applied. The difference between the calculated projected post adjustment multipliers for 2023 and the projected post adjustment multipliers in the appropriation for 2022, as well as the difference between the General Service salaries in the appropriation for 2022 and the updated General Service salaries based on projected inflation, are reflected in the recosting column of table 2.
32. Non-post resources are adjusted for inflation using the most recent consumer price indices as obtained from *The Economist*. According to the approved methodology, the inflation rates used to adjust the non-post resources consider the various currencies used by the different entities and their relative weight, as derived from Umoja. For example, if the expenditure of an entity shows the use of four currencies with a relative weight of 40, 30, 20 and 10 per cent each, the inflation factor to be applied would be the weighted average of the consumer price indices related to each of the four currencies.
33. However, two of the non-post objects of expenditure are subject to a different treatment: travel, and grants and contributions. The resources for air travel are recosted using the inflation projections associated with the United States dollar, given that industry pricing is based on United States dollars. The resources for grants and contributions are recosted on the basis of inflation in line with the prevailing non-post resources methodology. However, adjustments in grants and contributions for section 13 (International Trade Centre), section 31 (Jointly financed administrative activities) and section 35 (Development Account) are subject to a different process. For section 13, while there is no difference in recosting methodology in this instance, in December the grant will be adjusted to account for fluctuations in exchange rates only and will not be subject to further adjustments owing to changes in the projected inflation. The proposed programme budget for 2023 includes a recosting adjustment for section 35 (see General Assembly resolution [76/245](#)) for the first time. The programme budget resources for section 31 are recosted in this instance on the basis of the prevailing non-post resources methodology, while in December the recosting will be applied to all objects of expenditure of the full budget of the jointly financed activities and then apportioned to the regular budget on the basis of the United Nations share of such expenses. In addition, the resources grant to be paid to the resident coordinator system is not subject to recosting. All other proposed requirements under grants and contributions have been subject to the standard recosting methodology and updated on the basis of the applicable consumer price indices.
34. The preliminary recosting estimate for 2023 amounts to \$68.8 million, representing 2.1 per cent of the regular budget proposal, or 2.8 per cent when excluding special political missions. Overall, the

regular budget is exposed to changes in rates of exchange and inflation of 87 different locations related to 75 currencies. On the basis of recent expenditure data, an amount of \$2,299.3 million, or 96.2 per cent of the total regular budget, net of special political missions, is affected by the fluctuations in nine currencies, the United States dollar being the most predominant.

Table 13

Total resources by currency, net of special political missions

(Millions of United States dollars)

<i>Currency</i>	<i>Post requirements</i>	<i>Percentage</i>	<i>Non-post requirements</i>	<i>Percentage</i>	<i>Total</i>	<i>Percentage</i>	<i>Total recosting effect</i>	<i>2023 estimates (after recosting)</i>
United States dollar	624.4	44.4	749.6	71.3	1 374.1	55.9	50.1	1 424.2
Swiss franc	359.0	25.5	179.0	17.0	538.0	21.9	3.3	541.2
Euro	62.0	4.4	42.9	4.1	104.8	4.3	1.7	106.6
New Israeli shekel	57.9	4.1	9.2	0.9	67.0	2.7	(1.4)	65.6
Thailand baht	53.6	3.8	11.5	1.1	65.1	2.6	1.2	66.2
Kenyan shilling	52.2	3.7	10.5	1.0	62.7	2.6	0.8	63.5
Lebanese pound	47.8	3.4	10.5	1.0	58.3	2.4	6.5	64.8
Chilean peso	41.5	3.0	12.6	1.2	54.1	2.2	1.0	55.1
Ethiopian birr	33.3	2.4	5.9	0.6	39.2	1.6	3.6	42.8
Jordanian dinar	12.4	0.9	1.6	0.2	14.0	0.6	0.1	14.1
Mexican pesos	6.7	0.5	2.4	0.2	9.1	0.4	0.2	9.3
Pakistani rupee	5.6	0.4	2.3	0.2	7.8	0.3	0.2	8.0
Other ^a	48.8	3.5	14.0	1.3	62.8	2.6	1.5	64.3
Total	1 405.1	100.0	1 051.9	100.0	2 457.0	100.0	68.8	2 525.8

^a Includes 55 other currencies.

35. The United States dollar is the most widely used currency, with 44.4 per cent of the post resources and 71.3 per cent of the non-post resources exposed to dollar-based inflation. This large portion of the budget was subject to a 3.6 per cent adjustment owing to projected inflation, the post adjustment multiplier and cost-of-living adjustments factors, which resulted in a recosting adjustment of \$50.1 million, or 72.8 per cent of the total recosting.

Table 14

Preliminary recosting of proposed financial resources, by budget section and expenditure category

(Thousands of United States dollars)

<i>Section</i>	<i>Post</i>		<i>Non-post</i>		<i>Total</i>		
	<i>2023 estimate</i>	<i>Recosting</i>	<i>2023 estimate</i>	<i>Recosting</i>	<i>2023 estimate</i>	<i>Recosting</i>	<i>Percentage</i>
1. Overall policymaking, direction and coordination	43 620.6	1 283.3	37 209.6	1 130.6	80 830.2	2 413.9	3.0
2. General Assembly and Economic and Social Council affairs and conference management	262 884.2	4 830.8	80 152.5	4 029.5	343 036.7	8 860.3	2.6
3. Political affairs	63 425.2	1 133.3	771 957.0	239.2	835 382.2	1 372.5	0.2
4. Disarmament	9 588.5	172.1	3 117.7	172.5	12 706.2	344.6	2.7
5. Peacekeeping operations	36 237.5	279.8	18 494.3	2 008.3	54 731.8	2 288.1	4.2
6. Peaceful uses of outer space	3 476.5	(9.8)	1 007.5	53.4	4 484.0	43.6	1.0

Section		Post		Non-post		Total		Percentage
		2023 estimate	Recosting	2023 estimate	Recosting	2023 estimate	Recosting	
7.	International Court of Justice	14 777.0	208.8	13 686.2	342.3	28 463.2	551.1	1.9
8.	Legal affairs	33 323.9	624.1	25 483.8	830.4	58 807.7	1 454.5	2.5
9.	Economic and social affairs	77 735.1	2 160.7	8 079.0	428.2	85 814.1	2 588.9	3.0
10.	Least developed countries, landlocked developing countries and small island developing States	6 327.5	218.6	1 142.4	60.6	7 469.9	279.2	3.7
11.	United Nations system support for the African Union's Agenda 2063: The Africa We Want	7 028.0	188.2	1 243.7	68.8	8 271.7	257.0	3.1
12.	Trade and development	67 406.5	300.9	5 238.3	255.3	72 644.8	556.2	0.8
13.	International Trade Centre	–	–	20 174.9	363.2	20 174.9	363.2	1.8
14.	Environment	21 258.7	452.0	1 568.1	82.0	22 826.8	534.0	2.3
15.	Human settlements	12 690.8	235.6	1 404.5	70.2	14 095.3	305.8	2.2
16.	International drug control, crime and terrorism prevention and criminal justice	18 746.1	55.7	3 120.5	162.1	21 866.6	217.8	1.0
17.	UN-Women	9 404.8	346.0	552.8	29.4	9 957.6	375.4	3.8
18.	Economic and social development in Africa	51 798.7	3 751.9	26 512.5	1 645.8	78 311.2	5 397.7	6.9
19.	Economic and social development in Asia and the Pacific	48 689.6	859.3	5 622.7	264.9	54 312.3	1 124.2	2.1
20.	Economic development in Europe	34 028.8	304.1	1 517.0	76.4	35 545.8	380.5	1.1
21.	Economic and social development in Latin America and the Caribbean	50 629.5	904.4	8 725.0	469.2	59 354.5	1 373.6	2.3
22.	Economic and social development in Western Asia	34 602.1	2 840.9	9 503.8	2 225.5	44 105.9	5 066.4	11.5
23.	Regular programme of technical cooperation	–	–	40 264.8	2 620.8	40 264.8	2 620.8	6.5
24.	Human rights	80 263.3	382.4	64 626.5	2 808.3	144 889.8	3 190.7	2.2
25.	International protection, durable solutions and assistance to refugees	677.3	10.0	41 535.0	747.6	42 212.3	757.6	1.8
26.	Palestine refugees	44 000.7	(296.2)	39.0	2.1	44 039.7	(294.1)	(0.7)
27.	Humanitarian assistance	13 556.9	339.5	4 987.2	267.6	18 544.1	607.1	3.3
28.	Global communications	82 497.1	2 299.9	18 502.5	1 123.8	100 999.6	3 423.7	3.4
29A.	Department of Management Strategy, Policy and Compliance	41 661.3	793.8	16 588.7	839.5	58 250.0	1 633.3	2.8
29B.	Department of Operational Support	39 560.9	642.4	51 790.4	2 620.3	91 351.3	3 262.7	3.6
29C.	Office of Information and Communications Technology	25 358.9	552.3	27 370.0	1 450.8	52 728.9	2 003.1	3.8
29E.	Administration, Geneva	46 167.8	327.7	29 063.8	827.8	75 231.6	1 155.5	1.5
29F.	Administration, Vienna	9 570.8	204.4	8 931.8	442.2	18 502.6	646.6	3.5
29G.	Administration, Nairobi	10 846.4	124.1	5 810.8	268.0	16 657.2	392.1	2.4
30.	Internal oversight	18 471.1	317.9	2 885.0	126.2	21 356.1	444.1	2.1
31.	Jointly financed administrative activities	–	–	7 936.3	420.7	7 936.3	420.7	5.3
32.	Special expenses	–	–	84 811.4	4 001.7	84 811.4	4 001.7	4.7

Section	Post		Non-post		Total		
	2023 estimate	Recosting	2023 estimate	Recosting	2023 estimate	Recosting	Percentage
33. Construction, alteration, improvement and major maintenance	–	–	29 727.0	1 403.8	29 727.0	1 403.8	4.7
34. Safety and security	84 760.9	1 718.0	39 779.5	2 605.4	124 540.4	4 323.4	3.5
35. Development Account	–	–	15 199.4	805.6	15 199.4	805.6	5.3
36. Staff assessment	–	–	283 622.9	1 881.6	283 622.9	1 881.6	0.7
Total	1 405 073.0	28 556.9	1 818 985.8	40 271.6	3 224 058.8	68 828.5	2.1

5. Potential resource proposals for 2023, to be submitted after the proposed programme budget

36. The General Assembly will consider the following proposals that could have an impact on the proposed programme budget for 2023, during the seventy-seventh session of the Assembly:
- (a) Revised estimates relating to new and expanded mandates, should resolutions and decisions of the Human Rights Council and the Economic and Social Council so warrant;
 - (b) Revised estimates relating to new and expanded mandates, should resolutions by the Security Council, with regard to special political missions so warrant;
 - (c) Progress reports on ongoing construction projects in Addis Ababa, Bangkok, Nairobi and Santiago;
 - (d) Addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi;
 - (e) Annual report on the administration of justice at the United Nations;
 - (f) Programme budget implications arising from the recommendations contained in the report of the International Civil Service Commission for 2023;
 - (g) Programme budget implications arising from recommendations and decisions contained in the report of the United Nations Joint Staff Pension Board;
 - (h) Statements of programme budget implications or revised estimates, should any draft resolutions yet to be considered by the General Assembly so warrant.
37. For 2024, the proposals listed in the preceding paragraph could continue to affect resource proposals to the extent that the requirements are of a recurring nature. In addition, proposals that would or could further affect resource requirements for 2024 include the following:
- (a) Identified programme budget implications with regard to the implementation of the Doha Programme of Action for the Least Developed Countries, in keeping with General Assembly resolution [76/258](#);
 - (b) Resources in relation to the comprehensive plan of major capital investment across the Organization, focusing on information and communications technology, safety and security, conferencing, facilities and the related requirements for infrastructure;
 - (c) Resources required to holding the sixth session of United Nations Environment Assembly, pursuant to General Assembly resolutions [73/260](#) and [67/251](#), and the most recent decision of the United Nations Environment Assembly (decision 5/4: Provisional agenda, date and venue of the sixth session of the United Nations Environment Assembly);

- (d) Potential programme budget implications pending a decision on the modalities of a high-level meeting in 2024 in the context of General Assembly resolution [76/257](#), on elevating pandemic prevention, preparedness and response to the highest level of political leadership;
- (e) Revised estimates relating to new and expanded mandates, should resolutions and decisions of the Human Rights Council and the Economic and Social Council so warrant;
- (f) Revised estimates relating to new and expanded mandates, should resolutions by the Security Council with regard to special political missions so warrant;
- (g) Statements of programme budget implications or revised estimates, should any draft resolutions yet to be considered by the General Assembly so warrant;
- (h) Any other supplementary budgets proposed by the Secretary-General in line with the Financial Regulations and Rules.

6. Contingency fund for 2024

- 38. The Secretary-General, in his report entitled “Shifting the management paradigm in the United Nations: improving and streamlining the programme planning and budget process” ([A/72/492/Add.1](#)), considered that an annual budget cycle would eliminate the need for a separate report on the budget outline. Given that the contingency fund was expressed as a percentage of the programme budget outline level approved by the General Assembly, the Secretary-General further proposed submitting an indication of the size of the contingency fund as a percentage of the overall level of resources of the proposed annual budget.
- 39. This proposal would ensure that the level of the contingency fund would continue to be determined in advance of the budget period it covers. Other provisions governing the use of the contingency fund contained in General Assembly resolutions [41/213](#) and [42/211](#) would remain unchanged. In its resolution [72/266](#) A, the Assembly approved the Secretary-General’s proposal.
- 40. In line with the above, it is proposed that the level of the contingency fund for 2024 be set at 0.75 per cent of the approved programme budget for 2023.

7. Income estimates for 2023

- 41. Estimates of income for 2023 amount to \$306.8 million, compared with approved estimates of \$295.5 million for 2022, reflecting an increase of \$11.3 million, or 3.8 per cent.

Table 15

Estimates of income for 2023 by section

(Thousands of United States dollars)

Income section	2021 revenue	2022 approved	2023 estimates	Increase/(decrease)	
				Amount	Percentage
Income section 1, Income from staff assessment	271 239.6	279 138.3	287 663.0	8 524.7	3.1
Income section 2, General income	25 967.4	19 580.6	22 352.2	2 771.6	14.2
Income section 3, Services to the public	(10 226.6)	(3 219.0)	(3 177.0)	42.0	1.3
Total	286 980.5	295 499.9	306 838.2	11 338.3	3.8

- 42. The projected increase of \$11.3 million is attributable primarily to income section 1, Income from staff assessment, reflecting the impact of post and other staff cost increases on staff assessment, including the preliminary recosting of the staff assessment estimate.

8. Other assessed and extrabudgetary resources

Other assessed

43. The total estimates for other assessed resources amount to \$377.6 million, reflecting an increase of \$15.5 million (4.3 per cent) compared with the estimates for 2022. The increase is reflected mainly under section 29B, Department of Operational Support (\$5.4 million), section 29A, Department of Management Strategy, Policy and Compliance (\$3.3 million), section 5, Peacekeeping operations (\$2.3 million), section 30, Internal oversight (\$2.2 million), section 29C, Office of Information and Communication Technology (\$1.3 million), section 32, Special expenses (\$0.7 million), section 34, Safety and security (\$0.3 million) and section 3, Political affairs (\$0.2 million), offset in part by decreases of a smaller magnitude under several other sections.
44. The proposed increases totalling \$15.5 million are due mainly to the transfer of 18 posts from peacekeeping missions to the support account (\$3.3 million), updated standards for salary, including vacancy rates (\$9.4 million), the provision for the triennial Working Group on Contingent-Owned Equipment (\$1.2 million), the delayed impact of posts in the prior period (\$0.8 million) and an increase in the peacekeeping share of after-service health insurance (\$0.7 million). Additional information is provided in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2022 to 30 June 2023 ([A/76/725](#)).

Extrabudgetary

45. The total estimates for extrabudgetary resources amount to \$13.2 billion, reflecting a net decrease of \$127.2 million (1.0 per cent) compared with the estimates for 2022. The variance reflects the net effect of a decrease of \$174.1 million and an increase of \$46.9 million.
46. The decrease in the amount of \$174.1 million is due primarily to:
 - (a) The reduction in the projected level of donor contributions (\$93.3 million) under section 15, Human settlements;
 - (b) The completion of projects and related activities in 2022 and/or an estimated reduction in the number of projects and related activities in 2023 (\$72.8 million), mainly under:
 - (i) Section 29B, Department of Operational Support (\$27.1 million);
 - (ii) Section 9, Economic and social affairs (\$12.5 million);
 - (iii) Section 27, Humanitarian assistance (\$9.3 million);
 - (iv) Section 16, International drug control, crime and terrorism prevention and criminal justice (\$7.5 million);
 - (v) Section 3, Political affairs (special political missions) (\$5.0 million);
 - (vi) Section 19, Economic and social development in Asia and the Pacific (\$4.8 million);
 - (vii) Section 34, Safety and security (\$3.7 million);
 - (viii) Section 8, Legal affairs (\$2.9 million);
 - (c) The estimated decrease in section 3, Political affairs (\$4.3 million) is due primarily to the proposed conversion from extrabudgetary funding to the regular budget of 25 positions in the Office of Counter-Terrorism.
47. The above decreases are offset in part by increases in the amount of \$46.9 million owing to additional demands and/or related requirements to implement projects and activities in 2023, mainly under:
 - (a) Section 26, Palestine refugees (\$29.1 million);
 - (b) Section 24, Human rights (\$12.2 million);
 - (c) Section 4, Disarmament (\$1.4 million);

- (d) Section 18, Economic and social development in Africa (\$1.3 million);
- (e) Section 20, Economic development in Europe (\$0.9 million);
- (f) Section 22, Economic and social development in Western Asia (\$0.5 million);
- (g) Section 1, Overall policymaking, direction and coordination (\$0.5 million);
- (h) Section 2, General Assembly and Economic and Social Council affairs and conference management (\$0.3 million).

Annex I

Summary of follow-up action taken to implement recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Board of Auditors

A/76/5 (Vol. I)

The Board recommends that the Administration intensify efforts to coordinate with programme budget entities to sufficiently disclose all the posts and financial resources required, including both regular budget and extrabudgetary resources, in the budget documents to allow for enhanced oversight, transparency and accountability (para. 68).

The Board recommends that the Administration intensify its efforts to coordinate with programme budget entities to set performance indicators for quantifiable and non-quantifiable deliverables, wherever possible, in preparation of the programme budget, in accordance with the results-based budgeting framework (para. 73).

The Board also recommends that the Administration continue to closely and centrally monitor the regular budget redeployments of various entities, when warranted exceptionally (para. 79).

The Board recommends that the Administration enhance the justification for material variances between expenditure and appropriation in the context of the financial performance report and the financial statements, in particular in situations of higher expenditure under consultants and experts (para. 83).

In the context of the proposed programme budget for 2022, additional information was provided to the legislative bodies to enable a holistic and comprehensive view of the post and non-post resource requirements for each subprogramme. That information was also accompanied by explanatory narratives that elaborate on the functions and activities to be funded through extrabudgetary resources and that demonstrate alignment with the policies, aims and activities of the Organization, in accordance with paragraph 14 of General Assembly resolution [75/252](#). The proposed programme budget for 2023 continues to provide such information.

In the context of the proposed programme budget for 2022, the quantification of deliverables was introduced for substantive and enabling deliverables, where practical, in line with General Assembly resolution [75/243](#). The Committee for Programme and Coordination, in the context of its review of the proposed programme budget for 2022, did not reiterate its recommendation to provide additional quantification for deliverables. Furthermore, additional changes that increase the quantification of deliverables have been introduced in the proposed programme budget for 2023, in response to paragraph 25 of the report of the Advisory Committee on Administrative and Budgetary Questions ([A/76/7](#)). Further information can be found below.

The Office of Programme Planning, Finance and Budget will continue to monitor regular budget redeployments, when warranted exceptionally, and will provide additional guidance to programme managers in various entities who have delegated authority to perform these redeployments.

Explanations of any material variances, in particular for consultants and experts, will be enhanced, starting with the financial performance report and the financial statements for 2021.

*Brief description of the recommendation**Action taken to implement the recommendation*

The Board also recommends that the Administration request entities to enhance monitoring of the expenditure under consultants and experts and to keep it to a minimum in accordance with the request of the General Assembly (para. 84).

The Board recommends that the Administration disclose information on the performance of post resources from extrabudgetary resources in order to improve its transparency (para. 89).

The Board also recommends that the Administration intensify efforts to review more strictly estimated extrabudgetary posts in the proposed programme budget to ensure, to the extent possible, the accuracy of the estimated budget funded through extrabudgetary resources (para. 90).

General Assembly resolution 76/236

Reiterates its request to the Secretary-General to ensure that results and, where possible, performance measures actually reflect achievements and impacts in the implementation of the programmes of the Organization and not those of individual Member States (para. 13).

Resolutions 76/236 and 76/245

Notes the increased size and volume of documentation that forms the proposed programme budget, and notes with appreciation that the Secretary-General continues his efforts to enhance the quality, clarity and usability of the proposed programme budget in consultation with Member States, while maintaining the level of information provided to Member States (para. 17 of resolution 76/236 and para. 18 of resolution 76/245).

In the budget guidance from the Controller to the heads of entities, programme managers were alerted to the request from the General Assembly and encouraged to keep provisions for consultants to a minimum.

In addition to the information on posts for the current period and the budget period, the Administration will include information relating to actual extrabudgetary posts utilized in the most recently completed budget period, starting with the proposed programme budget for 2023.

Additional information has been provided to entities, in the context of the budget guidance on the proposed programme budget for 2023, to contribute to more accurate estimates of post and non-post resource requirements funded through extrabudgetary resources.

The proposed programme plans for 2023 continue to adhere to this request.

Before finalizing the proposed programme budget for 2023, the Secretariat, in February 2022, facilitated informal consultations with Member States as requested by the General Assembly in paragraph 5 of its resolution 76/236. Informal consultations with Member State groups were held to discuss and validate the interpretation of the resolutions and its impact on the presentation format of the proposed programme budget for 2023. The Secretariat implemented a number of further improvements to the presentation format for the proposed programme budget for 2023 with a view to further enhancing the quality, clarity and usability of documentation without a loss of information.

The impact of the COVID-19 pandemic and lessons learned during the pandemic, including the mainstreaming of best practices, are presented at the programme level with cross-references to relevant subprogrammes, where applicable. Legislative mandates have been consolidated, allowing for the streamlining of repeated mandates and mandates that have been superseded, while still reflecting subprogramme-specific mandates. The structure and

consistency of subprogramme strategies was further improved, including by numbering planned activities in alignment with expected results and reducing the instances of standard text. Results carried forward from previous plans focus on programme performance and reduce the instances of standard text and overlapping descriptions of the performance measures and planned activities.

Resolution 76/245

Requests the Secretary-General to further report in the next budget performance report on the impact of COVID-19 on the programme budget for 2021, detailing the recorded budget variances and flexible working arrangements, and to factor lessons learned for the working methods of the Secretariat, without prejudice to the work of intergovernmental bodies, into the next proposed programme budget (para. 12).

Notes that organizational reforms should contribute to greater efficiency and effectiveness in delivering the Organization's mandated programmes and activities without negatively affecting their full implementation, and requests the Secretary-General to provide results and examples in this regard in the context of his next budget submission (para. 16).

Reiterates the paramount importance of the equality of the six official languages of the United Nations, underlines that the COVID-19 pandemic has hampered the equal treatment of the six official languages, and requests the Secretary-General to propose concrete measures to improve multilingualism in the next programme budget submission (para. 23).

The proposed programme budget for 2023 includes performance information relating to the impact of the continuation of the COVID-19 pandemic during 2021 and lessons learned from the pandemic which have been mainstreamed into the proposals for 2023.

The working methods instituted during 2021 reflect the adoption of remote and hybrid modalities for full and effective mandate implementation. For example, in 2021, more than 12,000 meetings were convened on a wide range of topics, with approximately two thirds of those meetings held virtually or through hybrid formats.

The approved budget for 2021 reflected resource reductions under travel, hospitality and supplies and materials, all of which were reduced by more than 10 per cent (hospitality was reduced by more than 50 per cent). The Secretary-General, in the proposed programme budget for 2022, not only maintained those reductions, but also proposed additional reductions in the amount of \$4.5 million. The General Assembly decided to apply further reductions to the 2022 programme budget, in addition to those proposed by the Secretary-General. The proposed programme budget for 2023 does not include proposals for any increases, which therefore sustains the more efficient working practices initiated during the COVID-19 pandemic.

In the proposed programme budget for 2023, the Secretary-General proposes several concrete measures to improve multilingualism. The measures include enhancing the professionalization of existing language programmes at the United Nations Secretariat through initiatives to build local capacity for more effective operational practices and training offered in the six languages in accordance with the language standards established under the United Nations Language Framework. In this respect, operational support for new, sustainable language training structures would be offered in duty stations that have identified the necessary resources and the expected impact. To advance the understanding of and provide clarity and

*Brief description of the recommendation**Action taken to implement the recommendation*

Advisory Committee on Administrative and Budgetary Questions

A/76/7

The Advisory Committee is of the view that further efforts should be made towards presenting part of the deliverables under categories C (substantive), D (communication) and E (enabling) in the table format used for categories A and B, and recommends that the General Assembly request the Secretary-General to provide such information in the next proposed programme budget (para. 25).

The Advisory Committee requested, but did not receive, information on the recruitment process, including the average timeline from the date on which the post is established or becomes vacant to onboarding and how it corresponds to the vacancy rates, and trusts that such information will be provided in the next budget submission (para. 30).

transparency on the required calibre of written and oral products at different proficiency levels across the official languages, the Secretariat is proposing to further the 2022 innovative pilot project to create illustrative examples that correspond to levels I to IV of the Language Framework. The 2023 programme budget also includes a proposal to conduct a feasibility study to determine the most effective approach, methodology, content and software for a self-assessment tool to enable the verification of language skills against the levels of the Language Framework for assessment, and to plan and evaluate language learning, including piloting a prototype self-assessment tool in the two working languages of the Secretariat. To implement the above measures, the Secretary-General proposes additional resources in the amount of \$300,000 under section 29B, Department of Operational Support, subprogramme 1, component 2, Capacity development and operational training.

The Secretariat analysed all deliverables presented under categories C (substantive), D (communication) and E (enabling) and consulted with Member States during informal consultations (General Assembly resolution [76/236](#), para. 5) conducted during February 2022 to translate Assembly guidance and meet the needs of Member States. As a result, missions that were previously presented under category C are presented under category B deliverables (generation and transfer of knowledge) in the 2023 proposed programme budget. The missions are broken down into categories, namely, fact-finding, monitoring and investigation missions, electoral missions and humanitarian assistance missions, and include comparable quantified information on the actual and planned number of missions across a three-year period.

The Secretariat will continue efforts to present deliverables with quantifiable and comparable information, whenever practical and meaningful.

As a result of the improvement in the financial situation and the subsequent relaxation of the hiring freeze, the practice of proposing the maintenance of the previously approved vacancy rates is expected to be discontinued at the end of 2022. The projected vacancy rates for 2023 are expected to be based on actual vacancy experience in 2022, as opposed to actual vacancy experience in 2019. Actual vacancy

Brief description of the recommendation

The Advisory Committee is not fully convinced that the difference in actual vacancy rates in individual sections of the programme budget is justified and is concerned about the difference in recruitment efforts in individual sections. The Committee trusts that detailed explanations will be provided to the General Assembly and included in the next programme budget submission (paras. 30 and 33).

The Advisory Committee trusts that future programme budget submissions will include comprehensive, consolidated and user-friendly organizational charts, for individual budget sections and the Secretariat as a whole, with clear reporting lines between offices denoted, the funding source, the proposed changes and detailed justifications including structure and staffing, in order to facilitate the consideration of proposed resources (para. 38).

The Advisory Committee trusts that an update on the harmonization of cost recovery activities within the Secretariat will be provided in the next programme budget submission (para. 86).

Action taken to implement the recommendation

experience in 2019 has been used to estimate post costs for the budget periods 2021 and 2022, given that the use of more recent vacancy experience would result in artificially high vacancy rates that were driven by the liquidity crisis that necessitated the hiring freeze. This practice created variances between projected and actual vacancy rates that widened each year, given that the proposed vacancy rates were based on data from 2019, while actual vacancy rates continued to increase owing to the hiring freeze.

Information on posts vacant for more than two years will be provided as supplementary information, including the status of recruitment, job title and grade. Information on the recruitment process, including recruitment timelines, will continue to be provided in the context of the overview report on human resources management and the report on the composition of the Secretariat.

All proposed changes in structure and staffing are presented clearly in the applicable individual budget sections with previously approved and newly proposed organizational charts for comparison and with accompanying justifications.

Over the past 10 years, the Department of Global Communications has invested significant resources in developing a chart at the aggregate level for the United Nations system, in all official languages, of which the most recent version is available on the United Nations website. The Department has established an interdepartmental committee to review and update the chart on a biennial basis. A new round of consultation within the Secretariat in the context of the recommendation of the Advisory Committee on Administrative and Budgetary Questions confirmed that an attempt to include more details quickly faces a number of complexities and challenges. Therefore, a high degree of simplification is required. Accordingly, and in the interest of practicality and the efficient use of resources, the Secretariat refers to the already existing chart in response to the recommendation of the Advisory Committee with regard to the Secretariat as a whole. However, if required, the Secretariat could explore other simple alternatives in consultation with the Advisory Committee.

On 23 December 2021, the Department of Management Strategy, Policy and Compliance released the cost-recovery policy and guidelines, which provide a summary of current cost-recovery policies and procedures and practical guidance on operating a cost-recovery regime that harmonizes

Brief description of the recommendation

The Advisory Committee stresses that, notwithstanding the recent streamlining of the report on revised estimates, there is a need for further clarity, review and potential consolidation of the totality of the resources for section 24, Human rights, as they pertain to one-time and to perennial and continuous mandates emanating from Human Rights Council decisions and resolutions, which arise multiple times during the budget year. The Committee trusts that the Secretary-General will present further clarifications on the potential consolidation and presentation of resources for section 24 to the General Assembly during the consideration of the present report and an update in the next programme budget submission (para. VI.19).

Action taken to implement the recommendation

cost-recovery policy interpretation and application in the United Nations Secretariat. It also intends to clarify the roles and responsibilities of parties involved in the cost-recovery process and to define the framework in which cost-recovery procedures are implemented.

The proposed programme budget for 2023 includes requirements to implement one-time mandates adopted during the forty-ninth session of the Human Rights Council, as well as full-year estimates to implement mandates of a renewable nature established at the Council's forty-ninth session and expected to be extended during its fifty-first session. These requirements would otherwise have been included in the revised estimates report resulting from resolutions and decisions adopted by the Council during 2022 (expected to be issued in November).

Annex II

Definitions

A. Position changes

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

<i>Position change</i>	<i>Type of change</i>
Establishment	Proposed when additional capacity is required to fully implement mandated activities.
Reassignment	Proposed when the functions necessary for the implementation of the mandated activities have changed significantly and are no longer comparable to the originally approved functions (i.e., no longer part of the same job network), while preserving its existing grade.
Redeployment	Proposed to change the location, organizational unit, section, entity, component or subprogramme of an existing post, while largely preserving the same functions (i.e., staying within the same job network).
Reclassification	Proposed change in grade of an existing post (one level higher or lower) within the same post category due to a significant change in the scope and/or responsibilities (level of complexity). The line of work nevertheless remains unchanged (i.e., functions remain within the same job network).
Abolishment	Proposed when capacity to implement mandated activities can be reduced.
Conversion	Proposed to change the approved source of funding or the approved position type of an existing position or post (e.g., extrabudgetary to regular budget, general temporary assistance position to post, or international to national).

In instances in which more than one type of change is required, the existing post would be proposed for abolishment and a new one would be proposed for establishment with the necessary changes.

B. Objects of expenditure

<i>Object of expenditure</i>	<i>Description</i>
Post	Positions grouped under Professional and higher or General Service and related categories that are approved by the General Assembly and controlled by a staffing table.
Other staff costs	General temporary assistance positions, including language positions, intended to provide additional capacity for a finite duration; overtime and night differential; after-service health insurance; temporary assistance for meetings; United Nations volunteers; and clothing allowance and death and disability payment for military and police.
Non-staff compensation	Honorariums, pensions and other forms of compensation to personnel on special contracts such as judges, former Secretaries-General and members of the Advisory Committee on Administrative and Budgetary Questions and the International Civil Service Commission.
Hospitality	Events and social activities in which a reception is extended to distinguished guests. Expenditure normally assumes the form of drinks, snacks and light meals.

<i>Object of expenditure</i>	<i>Description</i>
Consultants	Fees for individuals and institutions with recognized expertise not available in-house; may include travel and costs related to daily subsistence allowance.
Experts	Expert costs, including travel costs and daily subsistence allowance.
Travel of representatives	Transportation costs and/or daily subsistence allowance of representatives of intergovernmental bodies and electoral observers.
Travel of staff	Transportation costs incurred by staff members to carry out missions in support of the implementation of their mandates.
Contractual services	Includes a wide range of services subject to contractual agreements, such as contractual translation, contractual engineering, data-processing services, external printing, language training for staff, public information production costs and staff training.
General operating expenses	Includes a wide range of services such as communications, data processing and office automation, maintenance of furniture and equipment, military/police contingent-owned equipment, major equipment, rental and maintenance of premises, rental of furniture and equipment, transportation and utilities.
Supplies and materials	Library books and supplies, operational equipment supplies, public information supplies, medical supplies, stationery and office supplies, and other items of small value that are expected to be consumed during the year.
Furniture and equipment	Communication equipment, conference-servicing and reproduction equipment, office automation equipment, office furniture, public information equipment, transportation equipment and other equipment of higher value that is capitalized and subject to depreciation.
Improvement of premises	Major maintenance of capital assets, improvement of premises and new premises, including additions.
Grants and contributions	Individual fellowships, participants in seminars or study tours, and grants that should be used when the United Nations is a grantor and gives money to an end beneficiary (or grantee) or implementing partner, and where the grant represents the funding agreement. This also covers resource movements between internal United Nations funds, for example, the transfer between the regular budget and multi-year construction projects or to draw from the Development Account.
Other	Staff assessments, cost of goods sold under income sections and troop cost reimbursement.

Annex III

Summary of financial and post resources

Schedules

Schedule 1

Financial and post resources

(a) Proposed resources for 2023, by source of funding

(Thousands of United States dollars)

	2022	2023	Changes	
			Amount	Percentage
Regular budget				
Expenditure sections	3 121 651.0	3 292 887.3	171 236.3	5.5
Income sections	295 499.9	306 838.2	11 338.3	3.8
Net regular budget	2 826 151.1	2 986 049.1	159 898.0	5.7
Other assessed	362 067.4	377 556.2	15 488.8	4.3
Extrabudgetary	13 307 822.8	13 180 669.5	(127 153.3)	(1.0)
Total net budget	16 496 041.3	16 544 274.8	48 233.5	0.3

(b) Posts, by source of funding

(Number of posts)

	2022	2023	Increase (decrease)	
			Posts	Percentage
Regular budget				
Expenditure sections	10 027	10 122	95	0.9
Income sections	64	64	—	—
Subtotal	10 091	10 186	95	0.9
Other assessed	1 357	1 391	34	2.5
Extrabudgetary	23 791	23 898	107	0.4
Total	35 239	35 475	236	0.7

Schedule 2

Evolution of financial resources, by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)	Recosting	2023 estimate (after recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage			
Post	1 323 444.7	1 387 819.1	4 438.5	5 871.0	6 944.4	17 253.9	1.2	1 405 073.0	28 556.9	1 433 629.9
Other staff costs	188 235.9	230 801.2	(23 042.8)	27 467.9	2 725.5	7 150.6	3.1	237 951.8	12 394.7	250 346.5
Non-staff compensation	9 629.4	10 673.4	—	—	(204.7)	(204.7)	(1.9)	10 468.7	171.0	10 639.7
Hospitality	71.1	243.7	—	—	13.7	13.7	5.6	257.4	15.3	272.7
Consultants	23 680.9	12 456.6	(784.8)	583.0	1 464.3	1 262.5	10.1	13 719.1	883.9	14 603.0
Experts	1 760.0	7 926.3	(285.8)	715.3	254.4	683.9	8.6	8 610.2	713.0	9 323.2
Travel of representatives	9 170.8	26 346.0	(771.1)	1 573.0	(253.1)	548.8	2.1	26 894.8	1 413.1	28 307.9
Travel of staff	9 262.4	15 469.2	(781.0)	2 055.2	537.4	1 811.6	11.7	17 280.8	896.7	18 177.5
Contractual services	78 965.6	84 119.6	(678.7)	1 031.4	2 413.9	2 766.6	3.3	86 886.2	4 862.7	91 748.9
General operating expenses	120 276.2	131 474.6	(1 075.5)	1 950.8	1 668.8	2 544.1	1.9	134 018.7	7 587.8	141 606.5
Supplies and materials	4 907.1	7 138.9	(30.2)	83.8	111.1	164.7	2.3	7 303.6	451.3	7 754.9
Furniture and equipment	31 757.6	17 909.6	(226.6)	146.5	3 285.2	3 205.1	17.9	21 114.7	1 169.4	22 284.1
Improvement of premises	2 292.8	8 378.2	—	—	(1 473.2)	(1 473.2)	(17.6)	6 905.0	360.0	7 265.0
Grants and contributions	278 427.3	298 643.7	(104 588.9)	1 377.9	1 443.9	(101 767.1)	(34.1)	196 876.6	7 471.1	204 347.7
Other	269 359.1	277 053.7	(2 427.5)	4 768.6	4 228.1	6 569.2	2.4	283 622.9	1 881.6	285 504.5
Subtotal	2 351 241.0	2 516 453.8	(130 254.4)	47 624.4	23 159.7	(59 470.3)	(2.4)	2 456 983.5	68 828.5	2 525 812.0
Special political missions	666 601.3	605 197.2	—	—	161 878.1	161 878.1	26.7	767 075.3	—	767 075.3
Total	3 017 842.3	3 121 651.0	(130 254.4)	47 624.4	185 037.8	102 407.8	3.3	3 224 058.8	68 828.5	3 292 887.3

Schedule 3

Proposed post changes for 2023, by category, grade and budget section

(Number of posts)

Section	Professional and higher									General Service and related									Subtotal	Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts				
1. Overall policymaking, direction and coordination																				
2022 approved	7	4	9	15	32	37	35	5	144	14	81	–	9	–	–	–	104	248		
Conversion	1	–	–	–	1	1	–	–	3	–	1	–	–	–	–	–	1	4		
Reclassification	–	–	–	–	2	(2)	–	–	–	2	(2)	–	–	–	–	–	–	–		
Redeployment	–	–	–	–	–	–	–	–	–	–	(1)	–	1	–	–	–	–	–		
2023 proposed	8	4	9	15	35	36	35	5	147	16	79	–	10	–	–	–	105	252		
2. General Assembly and Economic and Social Council affairs and conference management																				
2022 approved	1	1	6	18	211	425	334	11	1 007	74	499	–	12	–	–	–	585	1 592		
2023 proposed	1	1	6	18	211	425	334	11	1 007	74	499	–	12	–	–	–	585	1 592		
3. Political affairs (excluding special political missions)																				
2022 approved	4	4	12	16	48	64	52	22	222	5	97	–	34	13	5	–	154	376		
Abolishment	–	–	–	–	–	(1)	–	–	(1)	–	–	–	–	–	–	–	–	(1)		
Conversion	–	–	1	3	4	5	3	–	16	–	9	–	–	–	–	–	9	25		
Establishment	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	–	1		
Reclassification	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–		
2023 proposed	4	4	13	19	53	67	56	22	238	5	106	–	34	13	5	–	163	401		
4. Disarmament																				
2022 approved	1	–	1	5	12	9	9	3	40	4	13	–	4	–	–	–	21	61		
2023 proposed	1	–	1	5	12	9	9	3	40	4	13	–	4	–	–	–	21	61		
5. Peacekeeping operations																				
2022 approved	1	4	5	6	6	4	3	3	32	–	9	–	195	92	2	–	298	330		
Reclassification	–	–	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–		
2023 proposed	1	4	5	6	6	4	4	2	32	–	9	–	195	92	2	–	298	330		

Section	Professional and higher									General Service and related									Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal		
6. Peaceful uses of outer space																			
2022 approved	–	–	1	1	2	7	4	3	18	–	5	–	–	–	–	–	5	23	
Establishment	–	–	–	–	–	–	2	–	2	–	–	–	–	–	–	–	–	2	
Reclassification	–	–	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	
2023 proposed	–	–	1	1	2	7	7	2	20	–	5	–	–	–	–	–	5	25	
7. International Court of Justice																			
2022 approved	–	1	1	1	4	17	17	20	61	6	50	–	–	–	–	–	56	117	
Establishment	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	–	1	
2023 proposed	–	1	1	1	4	17	18	20	62	6	50	–	–	–	–	–	56	118	
8. Legal affairs																			
2022 approved	1	2	4	8	24	30	51	25	145	12	50	–	–	–	–	–	62	207	
2023 proposed	1	2	4	8	24	30	51	25	145	12	50	–	–	–	–	–	62	207	
9. Economic and social affairs																			
2022 approved	1	2	9	32	67	88	67	44	310	33	146	–	–	–	–	–	179	489	
2023 proposed	1	2	9	32	67	88	67	44	310	33	146	–	–	–	–	–	179	489	
10. Least developed countries, landlocked developing countries and small island developing States																			
2022 approved	1	–	1	1	8	8	6	2	27	–	6	–	–	–	–	–	6	33	
2023 proposed	1	–	1	1	8	8	6	2	27	–	6	–	–	–	–	–	6	33	
11. United Nations system support for the African Union’s Agenda 2063: The Africa We Want																			
2022 approved	1	–	1	2	6	10	13	1	34	1	8	–	1	–	–	–	10	44	
2023 proposed	1	–	1	2	6	10	13	1	34	1	8	–	1	–	–	–	10	44	
12. Trade and development																			
2022 approved	1	1	5	20	51	64	73	32	247	10	122	–	–	–	–	–	132	379	
Establishment	–	–	–	–	–	4	5	–	9	–	–	–	–	–	–	–	–	9	
2023 proposed	1	1	5	20	51	68	78	32	256	10	122	–	–	–	–	–	132	388	

Section	Professional and higher									General Service and related									Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal		
14. Environment																			
2022 approved	1	1	4	11	26	40	13	1	97	1	5	–	10	–	–	–	16	113	
2023 proposed	1	1	4	11	26	40	13	1	97	1	5	–	10	–	–	–	16	113	
15. Human settlements																			
2022 approved	1	–	1	4	9	17	14	5	51	–	2	–	22	–	–	–	24	75	
Conversion	–	–	–	1	–	4	1	–	6	–	–	–	1	–	–	–	1	7	
2023 proposed	1	–	1	5	9	21	15	5	57	–	2	–	23	–	–	–	25	82	
16. International drug control, crime and terrorism prevention and criminal justice																			
2022 approved	1	–	3	8	14	32	27	13	98	3	24	–	–	–	–	–	27	125	
2023 proposed	1	–	3	8	14	32	27	13	98	3	24	–	–	–	–	–	27	125	
17. UN-Women																			
2022 approved	1	1	3	4	7	8	8	5	37	–	12	–	–	–	–	–	12	49	
Reclassification	–	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	
2023 proposed	1	1	3	4	7	9	7	5	37	–	12	–	–	–	–	–	12	49	
18. Economic and social development in Africa																			
2022 approved	1	–	3	15	44	70	77	27	237	–	2	–	287	–	15	–	304	541	
Abolishment	–	–	–	–	–	–	–	–	–	–	–	–	(1)	–	–	–	(1)	(1)	
Conversion	–	–	–	–	–	–	–	–	–	–	–	–	(2)	–	2	–	–	–	
2023 proposed	1	–	3	15	44	70	77	27	237	–	2	–	284	–	17	–	303	540	
19. Economic and social development in Asia and the Pacific																			
2022 approved	1	–	2	15	35	63	52	33	201	–	–	–	214	–	3	–	217	418	
2023 proposed	1	–	2	15	35	63	52	33	201	–	–	–	214	–	3	–	217	418	
20. Economic development in Europe																			
2022 approved	1	–	1	8	23	35	37	21	126	5	57	–	–	–	–	–	62	188	
2023 proposed	1	–	1	8	23	35	37	21	126	5	57	–	–	–	–	–	62	188	

Section	Professional and higher									General Service and related									Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal		
21. Economic and social development in Latin America and the Caribbean																			
2022 approved	1	–	3	12	31	61	62	47	217	–	4	–	256	–	3	–	263	480	
2023 proposed	1	–	3	12	31	61	62	47	217	–	4	–	256	–	3	–	263	480	
22. Economic and social development in Western Asia																			
2022 approved	1	–	2	8	25	35	32	18	121	–	–	–	129	1	4	–	134	255	
2023 proposed	1	–	2	8	25	35	32	18	121	–	–	–	129	1	4	–	134	255	
24. Human rights																			
2022 approved	1	2	3	11	45	112	174	24	372	4	82	–	6	–	5	–	97	469	
2023 proposed	1	2	3	11	45	112	174	24	372	4	82	–	6	–	5	–	97	469	
25. International protection, durable solutions and assistance to refugees																			
2022 approved	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	–	–	2	
2023 proposed	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	–	–	2	
26. Palestine refugees																			
2022 approved	1	1	8	16	35	86	37	3	187	–	14	–	–	–	–	–	14	201	
Abolishment	–	–	–	–	–	(1)	–	–	(1)	–	(2)	–	–	–	–	–	(2)	(3)	
Conversion	–	–	–	–	1	3	–	–	4	–	–	–	–	–	–	–	–	4	
Establishment	–	–	–	–	3	4	7	1	15	–	–	–	–	–	–	–	–	15	
Reclassification	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–	
2023 proposed	1	1	8	17	38	92	44	4	205	–	12	–	–	–	–	–	12	217	
27. Humanitarian assistance																			
2022 approved	1	1	3	4	11	16	14	5	55	2	15	–	–	–	–	–	17	72	
2023 proposed	1	1	3	4	11	16	14	5	55	2	15	–	–	–	–	–	17	72	
28. Global communications																			
2022 approved	1	–	3	18	34	71	105	57	289	7	196	–	143	–	50	–	396	685	
Establishment	–	–	–	–	1	–	1	–	2	–	–	–	–	–	–	–	–	2	
2023 proposed	1	–	3	18	35	71	106	57	291	7	196	–	143	–	50	–	396	687	

Section	Professional and higher									General Service and related								
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/I	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal	Total
29A. Department of Management Strategy, Policy and Compliance																		
2022 approved	1	2	7	16	33	46	38	25	168	20	84	–	–	–	–	–	104	272
Establishment	–	–	1	1	2	5	6	2	17	2	1	–	–	–	–	–	3	20
Redeployment	–	–	–	–	–	–	–	(1)	(1)	(2)	(11)	–	–	–	–	–	(13)	(14)
2023 proposed	1	2	8	17	35	51	44	26	184	20	74	–	–	–	–	–	94	278
29B. Department of Operational Support																		
2022 approved	1	2	5	6	11	15	14	12	66	14	179	–	–	–	–	93	286	352
Establishment	–	–	–	–	–	2	4	–	6	–	–	–	–	–	–	–	–	6
Redeployment	–	–	–	–	–	–	–	1	1	2	11	–	–	–	–	–	13	14
2023 proposed	1	2	5	6	11	17	18	13	73	16	190	–	–	–	–	93	299	372
29C. Office of Information and Communications Technology																		
2022 approved	–	1	1	6	16	23	35	11	93	16	71	–	2	–	–	–	89	182
2023 proposed	–	1	1	6	16	23	35	11	93	16	71	–	2	–	–	–	89	182
29E. Administration, Geneva																		
2022 approved	–	–	1	4	10	16	21	22	74	17	207	–	–	–	–	–	224	298
Abolishment	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	–	(1)	(1)
Establishment	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	–	1
2023 proposed	–	–	1	4	10	16	22	22	75	16	207	–	–	–	–	–	223	298
29F. Administration, Vienna																		
2022 approved	–	–	1	1	4	5	6	3	20	6	57	–	–	–	–	–	63	83
2023 proposed	–	–	1	1	4	5	6	3	20	6	57	–	–	–	–	–	63	83
29G. Administration, Nairobi																		
2022 approved	–	–	1	4	7	9	17	7	45	–	–	–	66	–	1	–	67	112
2023 proposed	–	–	1	4	7	9	17	7	45	–	–	–	66	–	1	–	67	112
30. Internal oversight																		
2022 approved	1	1	3	4	13	29	22	14	87	8	20	–	1	–	–	–	29	116
2023 proposed	1	1	3	4	13	29	22	14	87	8	20	–	1	–	–	–	29	116

Section	Professional and higher									General Service and related									Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officer	Trades and Crafts	Subtotal		
34. Safety and security																			
2022 approved	1	1	1	4	7	16	16	6	52	8	162	306	512	–	–	–	988	1 040	
Establishment	–	–	1	–	–	2	–	1	4	–	–	–	–	–	–	–	–	4	
2023 proposed	1	1	2	4	7	18	16	7	56	8	162	306	512	–	–	–	988	1 044	
Income section 3																			
2022 approved	–	–	–	–	2	4	4	3	13	7	42	2	–	–	–	–	51	64	
2023 proposed	–	–	–	–	2	4	4	3	13	7	42	2	–	–	–	–	51	64	
Total, regular budget, excluding income section 3																			
2022 approved	37	33	114	304	911	1 568	1 485	530	4 982	270	2 279	306	1 903	106	88	93	5 045	10 027	
Abolishment	–	–	–	–	–	(2)	–	–	(2)	(1)	(2)	–	(1)	–	–	–	(4)	(6)	
Establishment	–	–	2	1	6	17	28	4	58	2	1	–	–	–	–	–	3	61	
Reclassification	–	–	–	1	2	(2)	1	(2)	–	2	(2)	–	–	–	–	–	–	–	
Redeployment	–	–	–	–	–	–	–	–	–	–	(1)	–	1	–	–	–	–	–	
Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Conversion	1	–	1	4	6	13	4	–	29	–	10	–	(1)	–	2	–	11	40	
2023 proposed	38	33	117	310	925	1 594	1 518	532	5 067	273	2 285	306	1 902	106	90	93	5 055	10 122	
Total, regular budget, including income section 3																			
2022 approved	37	33	114	304	913	1 572	1 489	533	4 995	277	2 321	308	1 903	106	88	93	5 096	10 091	
Abolishment	–	–	–	–	–	(2)	–	–	(2)	(1)	(2)	–	(1)	–	–	–	(4)	(6)	
Establishment	–	–	2	1	6	17	28	4	58	2	1	–	–	–	–	–	3	61	
Reclassification	–	–	–	1	2	(2)	1	(2)	–	2	(2)	–	–	–	–	–	–	–	
Redeployment	–	–	–	–	–	–	–	–	–	–	(1)	–	1	–	–	–	–	–	
Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Conversion	1	–	1	4	6	13	4	–	29	–	10	–	(1)	–	2	–	11	40	
2023 proposed	38	33	117	310	927	1 598	1 522	535	5 080	280	2 327	308	1 902	106	90	93	5 106	10 186	

Abbreviations: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; USG, Under-Secretary-General.

Schedule 4

Rates of exchange of various currencies relative to the United States dollar, and annual rates of inflation, post adjustment multiplier and cost-of-living adjustment by location, for 2022 and 2023

Location	Currency	Rates of exchange	Annual rates of inflation (percentage) ^a			Post adjustment multiplier (percentage)		
			2022 ^b	2022 ^c	2023 ^c	2022 ^b	2022 ^c	2023 ^c
Austria	Euro	0.883	1.4	5.2	2.3	42.6	41.1	44.9
Chile	Chilean peso	830.21	5.1	7.9	3.4	38.9	38.6	44.4
Ethiopia	Ethiopian birr	46.51	24.1	28.8	25.8	43.4	54.9	72.9
Israel	New Israeli shekel	3.07	2.5	3.8	2.6	81.2	69.7	75.3
Jordan	Jordanian dinar	0.708	3.2	3.4	2.7	45.9	45.9	50.7
Kenya	Kenyan shilling	116.73	6.0	6.6	6.2	43.3	42.1	48.2
Lebanon	Lebanese pound	1 507.5	138.1	189.8	118.7	87.0	95.1	125.1
Netherlands	Euro	0.883	1.4	5.2	2.3	40.3	37.8	41.5
Occupied Palestinian Territory	New Israeli shekel	3.07	2.5	3.8	2.6	81.2	69.7	75.3
Pakistan	Pakistan rupee	181.67	7.0	9.5	6.4	35.3	34.9	41.5
Rwanda	Rwandan franc	1 005.93	3.3	2.9	4.4	34.2	35.5	40.1
Sudan	Sudanese pound	448.0	180.9	235.4	150.3	85.7	72.4	102.4
Switzerland	Swiss franc	0.9235	0.7	2.1	0.8	74.0	74.7	77.5
Thailand	Thai baht	33.02	1.5	5.0	1.4	45.7	45.9	50.9
United Republic of Tanzania	Tanzanian shilling	2 309.98	4.3	5.0	4.4	45.1	43.9	49.4
United States	United States dollar	1.00	3.2	7.2	2.8	69.1	73.8	79.5

^a Also applicable as cost-of-living adjustment for local staff salaries, where denominated in local currency.

^b As approved in December 2021.

^c As projected in May 2022.

Schedule 5 (a)

Expected increases in 2024 arising from new or reassigned posts in 2023, by budget section

Section	Number of posts	Thousands of United States dollars
2. General Assembly and Economic and Social Council affairs and conference management	2	166.5
3. Political affairs (excluding special political missions)	1	126.7
6. Peaceful uses of outer space	2	198.2
7. International Court of Justice	1	143.5
8. Legal affairs	2	276.9
9. Economic and social affairs	2	184.1
12. Trade and development	10	1 306.0
14. Environment	4	578.6
18. Economic and social development in Africa	7	99.8
22. Economic and social development in Western Asia	1	125.7
26. Palestine refugees	15	1 962.8
28. Global communications	4	592.4
29A. Department of Management Strategy, Policy and Compliance	10	1 017.4
29B. Department of Operational Support	2	156.3

<i>Section</i>	<i>Number of posts</i>	<i>Thousands of United States dollars</i>
29E. Administration, Geneva	1	156.6
34. Safety and security	4	545.7
36. Staff assessment	–	1 249.2
Total	68	8 886.4

Schedule 5 (b)

Expected increases in 2024 arising from new or reassigned general temporary assistance positions in 2023, by budget section

<i>Section</i>	<i>Number of positions</i>	<i>Thousands of United States dollars</i>
1. Overall policymaking, direction and coordination	1	136.1
28. Global communications	2	194.9
29B. Department of Operational Support	2	233.6
36. Staff assessment	–	90.4
Total	5	655.0

Schedule 6 (a)

Financial resources for 2023, by source of funding and budget section

(Thousands of United States dollars)

Section	Regular budget			Other assessed			Extrabudgetary		
	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance
1. Overall policymaking, direction and coordination	79 917.3	80 830.2	912.9	10 212.3	9 998.5	(213.8)	345 525.3	346 050.0	524.7
2. General Assembly and Economic and Social Council affairs and conference management	345 764.6	343 036.7	(2 727.9)	–	–	–	23 537.6	23 878.1	340.5
3. Political affairs									
Excluding special political missions	64 106.1	68 306.9	4 200.8	8 635.9	8 884.4	248.5	100 186.7	95 935.8	(4 250.9)
Special political missions	605 197.2	767 075.3	161 878.1	–	–	–	21 519.4	16 478.0	(5 041.4)
4. Disarmament	12 736.8	12 706.2	(30.6)	–	–	–	11 403.0	12 757.4	1 354.4
5. Peacekeeping operations	54 666.7	54 731.8	65.1	90 267.7	92 575.6	2 307.9	61 780.8	61 780.8	–
6. Peaceful uses of outer space	4 215.1	4 484.0	268.9	–	–	–	1 209.6	1 341.8	132.2
7. International Court of Justice	28 549.1	28 463.2	(85.9)	–	–	–	–	–	–
8. Legal affairs	64 331.1	58 807.7	(5 523.4)	4 870.2	4 714.9	(155.3)	20 556.5	17 675.1	(2 881.4)
9. Economic and social affairs	85 636.1	85 814.1	178.0	–	–	–	94 836.5	82 368.1	(12 468.4)
10. Least developed countries, landlocked developing countries and small island developing States	7 320.2	7 469.9	149.7	–	–	–	2 246.7	2 376.1	129.4
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	8 207.4	8 271.7	64.3	–	–	–	451.5	652.0	200.5
12. Trade and development	71 274.8	72 644.8	1 370.0	–	–	–	44 548.2	44 548.2	–
13. International Trade Centre	20 174.9	20 174.9	–	–	–	–	96 967.5	96 967.5	–
14. Environment	22 912.4	22 826.8	(85.6)	–	–	–	413 260.0	413 260.0	–
15. Human settlements	13 275.8	14 095.3	819.5	–	–	–	242 174.6	148 837.6	(93 337.0)
16. International drug control, crime and terrorism prevention and criminal justice	21 924.1	21 866.6	(57.5)	–	–	–	338 104.0	330 594.5	(7 509.5)
17. UN-Women	9 957.6	9 957.6	–	–	–	–	500 000.0	500 000.0	–
18. Economic and social development in Africa	78 453.5	78 311.2	(142.3)	–	–	–	21 174.3	22 492.1	1 317.8
19. Economic and social development in Asia and the Pacific	55 253.2	54 312.3	(940.9)	–	–	–	28 489.6	23 704.6	(4 785.0)
20. Economic development in Europe	35 509.1	35 545.8	36.7	–	–	–	23 586.3	24 455.2	868.9
21. Economic and social development in Latin America and the Caribbean	59 786.2	59 354.5	(431.7)	–	–	–	10 715.6	10 195.7	(519.9)

Section	Regular budget			Other assessed			Extrabudgetary		
	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance
22. Economic and social development in Western Asia	44 191.9	44 105.9	(86.0)	—	—	—	8 154.3	8 702.6	548.3
23. Regular programme of technical cooperation	38 764.8	40 264.8	1 500.0	—	—	—	—	—	—
24. Human rights	134 573.6	144 889.8	10 316.2	2 347.0	2 378.7	31.7	244 719.4	256 955.1	12 235.7
25. International protection, durable solutions and assistance to refugees	42 212.3	42 212.3	—	—	—	—	8 951 495.7	8 951 495.7	—
26. Palestine refugees	40 405.6	44 039.7	3 634.1	—	—	—	980 700.0	1 009 800.0	29 100.0
27. Humanitarian assistance	18 544.1	18 544.1	—	—	—	—	396 993.7	387 739.7	(9 254.0)
28. Global communications	100 014.7	100 999.6	984.9	876.3	860.0	(16.3)	11 798.1	11 817.7	19.6
29A. Department of Management Strategy, Policy and Compliance	55 424.3	58 250.0	2 825.7	55 552.7	58 812.3	3 259.6	37 259.9	34 350.2	(2 909.7)
29B. Department of Operational Support	87 648.4	91 351.3	3 702.9	107 922.2	113 347.3	5 425.1	93 081.3	65 935.9	(27 145.4)
29C. Office of Information and Communications Technology	52 690.5	52 728.9	38.4	34 498.2	35 826.9	1 328.7	65 751.3	65 444.0	(307.3)
29E. Administration, Geneva	75 159.8	75 231.6	71.8	—	—	—	37 656.4	37 656.4	—
29F. Administration, Vienna	18 502.6	18 502.6	—	—	—	—	17 710.4	17 846.3	135.9
29G. Administration, Nairobi	18 745.7	16 657.2	(2 088.5)	—	—	—	23 252.1	23 252.1	—
30. Internal oversight	21 187.4	21 356.1	168.7	32 097.6	34 298.5	2 200.9	13 747.0	13 747.0	—
31. Jointly financed administrative activities	7 954.9	7 936.3	(18.6)	—	—	—	—	—	—
32. Special expenses	84 811.4	84 811.4	—	11 090.0	11 830.0	740.0	6 448.2	6 512.5	64.3
33. Construction, alteration, improvement and major maintenance	112 742.8	29 727.0	(83 015.8)	—	—	—	—	—	—
34. Safety and security	125 653.8	124 540.4	(1 113.4)	3 697.3	4 029.1	331.8	16 781.3	13 065.7	(3 715.6)
35. Development Account	16 199.4	15 199.4	(1 000.0)	—	—	—	—	—	—
36. Staff assessment	277 053.7	283 622.9	6 569.2	—	—	—	—	—	—
Total	3 121 651.0	3 224 058.8	102 407.8	362 067.4	377 556.2	15 488.8	13 307 822.8	13 180 669.5	(127 153.3)

Schedule 6 (b)

Post resources for 2023, by source of funding and budget section

(Number of posts)

Section	Regular budget			Other assessed			Extrabudgetary		
	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance
1. Overall policymaking, direction and coordination	248	252	4	21	21	—	1 304	1 327	23
2. General Assembly and Economic and Social Council affairs and conference management	1 592	1 592	—	—	—	—	88	88	—
3. Political affairs	376	401	25	50	50	—	272	249	(23)
4. Disarmament	61	61	—	—	—	—	30	36	6
5. Peacekeeping operations	330	330	—	427	430	3	81	81	—
6. Peaceful uses of outer space	23	25	2	—	—	—	7	7	—
7. International Court of Justice	117	118	1	—	—	—	—	—	—
8. Legal affairs	207	207	—	19	19	—	64	63	(1)
9. Economic and social affairs	489	489	—	—	—	—	38	35	(3)
10. Least developed countries, landlocked developing countries and small island developing States	33	33	—	—	—	—	—	—	—
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	44	44	—	—	—	—	—	—	—
12. Trade and development	379	388	9	—	—	—	15	15	—
13. International Trade Centre	—	—	—	—	—	20	20	—	—
14. Environment	113	113	—	—	—	—	881	881	—
15. Human settlements	75	82	7	—	—	—	130	76	(54)
16. International drug control, crime and terrorism prevention and criminal justice	125	125	—	—	—	—	559	559	—
17. UN-Women	49	49	—	—	—	—	465	465	—
18. Economic and social development in Africa	541	540	(1)	—	—	—	71	71	—
19. Economic and social development in Asia and the Pacific	418	418	—	—	—	—	114	116	2
20. Economic development in Europe	188	188	—	—	—	—	55	55	—
21. Economic and social development in Latin America and the Caribbean	480	480	—	—	—	—	52	52	—
22. Economic and social development in Western Asia	255	255	—	—	—	—	35	36	1
24. Human rights	469	469	—	8	8	—	1 069	1 193	124

Section	Regular budget			Other assessed			Extrabudgetary		
	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance	2022 approved	2023 proposed	Variance
25. International protection, durable solutions and assistance to refugees	2	2	—	—	—	—	15 443	15 443	—
26. Palestine refugees	201	217	16	—	—	—	29	61	32
27. Humanitarian assistance	72	72	—	—	—	—	2 185	2 185	—
28. Global communications	685	687	2	4	4	—	11	11	—
29A. Department of Management Strategy, Policy and Compliance	272	278	6	196	208	12	119	105	(14)
29B. Department of Operational Support	352	372	20	431	437	6	59	73	14
29C. Office of Information and Communications Technology	182	182	—	52	52	—	12	12	—
29E. Administration, Geneva	298	298	—	—	—	—	152	152	—
29F. Administration, Vienna	83	83	—	—	—	—	84	84	—
29G. Administration, Nairobi	112	112	—	—	—	—	248	248	—
30. Internal oversight	116	116	—	133	146	13	45	45	—
34. Safety and security	1 040	1 044	4	16	16	—	54	54	—
Total	10 027	10 122	95	1 357	1 391	34	23 791	23 898	107

Schedule 7

Proposed training resources for 2023

(Thousands of United States dollars)

<i>Section</i>	<i>Centrally managed provisions for training</i>	<i>Language training</i>	<i>Other training activities</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	—	—	66.0	66.0
3. Political affairs (excluding special political missions)	—	—	61.4	61.4
5. Peacekeeping operations	—	—	34.3	34.3
7. International Court of Justice	—	30.2	96.8	127.0
8. Legal affairs	—	65.9	338.6	404.5
18. Economic and social development in Africa	—	1 116.8	817.5	1 934.3
19. Economic and social development in Asia and the Pacific	—	—	86.7	86.7
21. Economic and social development in Latin America and the Caribbean	—	78.6	—	78.6
22. Economic and social development in Western Asia	—	72.8	14.8	87.6
24. Human rights	—	—	241.2	241.2
27. Humanitarian assistance	—	—	8.8	8.8
28. Global communications	—	—	73.7	73.7
29A. Department of Management Strategy, Policy and Compliance	6 632.9	—	245.0	6 877.9
29B. Department of Operational Support	2 300.0	2 858.8	—	5 158.8
29C. Office of Information and Communications Technology	—	—	35.3	35.3
29E. Administration, Geneva	—	1 842.2	132.6	1 974.8
29F. Administration, Vienna	—	155.1	—	155.1
29G. Administration, Nairobi	—	80.7	30.0	110.7
30. Internal oversight	—	—	38.4	38.4
31. Jointly financed administrative activities ^a	—	—	12.3	12.3
34. Safety and security ^a	—	—	518.1	518.1
Total	8 932.9	6 301.1	2 851.5	18 085.5

^a Includes the United Nations regular budget share of jointly financed training activities in the amount of \$12,300 under section 31 and \$236,100 under section 34.

Schedule 8

Evolution of resources for travel of staff, by budget section

(Thousands of United States dollars)

Section	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)	Recosting	2023 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
1. Overall policymaking, direction and coordination	1 134.6	1 396.7	–	–	73.2	73.2	5.2	1 469.9	78.1	1 548.0
2. General Assembly and Economic and Social Council affairs and conference management	90.9	81.0	–	–	–	–	–	81.0	4.3	85.3
3. Political affairs ^a	922.5	780.0	–	192.3	22.9	215.2	27.6	995.2	52.9	1 048.1
4. Disarmament	83.7	153.2	(1.7)	–	(0.1)	(1.8)	(1.2)	151.4	8.1	159.5
5. Peacekeeping operations	549.8	676.6	–	–	17.0	17.0	2.5	693.6	36.9	730.5
6. Peaceful uses of outer space	60.0	98.3	–	–	7.3	7.3	7.4	105.6	5.6	111.2
7. International Court of Justice	20.6	56.6	–	–	4.2	4.2	7.4	60.8	3.2	64.0
8. Legal affairs	417.9	1 387.9	(.8)	–	(12.8)	(13.6)	(1.0)	1 374.3	72.8	1 447.1
9. Economic and social affairs	104.3	445.9	–	–	–	–	–	445.9	23.6	469.5
10. Least developed countries, landlocked developing countries and small island developing States	84.9	209.1	–	–	–	–	–	209.1	11.2	220.3
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	33.1	227.2	–	–	(23.7)	(23.7)	(10.4)	203.5	10.8	214.3
12. Trade and development	75.3	377.8	–	36.5	55.0	91.5	24.2	469.3	24.8	494.1
14. Environment	58.4	152.0	–	–	–	–	–	152.0	8.2	160.2
15. Human settlements	76.4	105.4	(10.1)	–	–	(10.1)	(9.6)	95.3	5.1	100.4
16. International drug control, crime and terrorism prevention and criminal justice	78.1	300.9	(35.4)	–	(3.4)	(38.8)	(12.9)	262.1	13.9	276.0
17. UN-Women	–	22.1	–	–	–	–	–	22.1	1.2	23.3
18. Economic and social development in Africa	911.0	1 196.0	–	–	(4.0)	(4.0)	(0.3)	1 192.0	63.2	1 255.2
19. Economic and social development in Asia and the Pacific	29.7	402.0	–	–	11.8	11.8	2.9	413.8	21.7	435.5
20. Economic development in Europe	51.0	144.3	–	–	–	–	–	144.3	7.6	151.9
21. Economic and social development in Latin America and the Caribbean	163.1	642.8	–	–	–	–	–	642.8	34.1	676.9
22. Economic and social development in Western Asia	262.4	260.8	–	–	–	–	–	260.8	13.8	274.6
23. Regular programme of technical cooperation	970.0	2 004.6	–	–	277.9	277.9	13.9	2 282.5	120.8	2 403.3
24. Human rights	983.5	2 238.9	(724.6)	1 811.0	0.6	1 087.0	48.6	3 325.9	156.9	3 482.8

Section	2021 expenditure	2022 appropriation	Technical adjustments	Changes				2023 estimate (before recosting)	Recosting	2023 estimate (after recosting)
				New/ expanded mandates	Other	Total	Percentage			
27. Humanitarian assistance	338.5	352.3	—	—	—	—	—	352.3	18.7	371.0
28. Global communications	241.5	260.7	—	—	—	—	—	260.7	13.9	274.6
29A. Department of Management Strategy, Policy and Compliance	312.7	347.9	(8.4)	—	24.7	16.3	4.7	364.2	19.2	383.4
29B. Department of Operational Support	55.9	198.3	—	15.4	54.9	70.3	35.5	268.6	14.0	282.6
29C. Office of Information and Communications Technology	12.1	136.3	—	—	(1.0)	(1.0)	(0.7)	135.3	7.2	142.5
29E. Administration, Geneva	6.9	—	—	—	—	—	—	—	—	—
29F. Administration, Vienna	2.8	8.9	—	—	—	—	—	8.9	.5	9.4
29G. Administration, Nairobi	—	—	—	—	—	—	—	—	—	—
30. Internal oversight	104.6	385.5	—	—	32.9	32.9	8.5	418.4	22.2	440.6
34. Safety and security	1 026.2	419.2	—	—	—	—	—	419.2	22.2	441.4
Total	9 262.4	15 469.2	(781.0)	2 055.2	537.4	1 811.6	11.7	17 280.8	896.7	18 177.5

^a Excluding special political missions.

Schedule 9

Consolidated information and communications technology expenditures incurred in 2021, by budget section^a

(Thousands of United States dollars)

<i>Section</i>	<i>Posts</i>	<i>Other staff costs</i>	<i>Contractual services</i>	<i>General operating expenses</i>	<i>Supplies and materials</i>	<i>Furniture and equipment^b</i>	<i>Other^c</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	619.7	—	1 025.3	217.7	10.3	145.5	—	2 018.5
2. General Assembly and Economic and Social Council affairs and conference management	4 832.4	545.8	6 282.3	1 414.0	96.4	1 354.5	—	14 525.4
3. Political affairs ^d	945.8	—	762.0	261.5	18.9	475.4	—	2 463.6
4. Disarmament	246.2	—	99.5	55.4	5.5	35.3	—	441.9
5. Peacekeeping operations	2 997.1	—	1 054.1	489.0	155.9	891.7	—	5 587.8
6. Peaceful uses of outer space	—	—	98.4	5.0	3.1	20.5	—	127.0
7. International Court of Justice	—	—	891.0	86.7	—	33.3	—	1 011.0
8. Legal affairs	4 135.0	1 267.5	3 321.1	383.6	15.7	316.8	—	9 439.7
9. Economic and social affairs	3 622.7	—	1 059.2	239.5	2.1	357.2	—	5 280.7
10. Least developed countries, landlocked developing countries and small island developing States	—	—	126.7	15.3	1.6	22.9	—	166.5
11. United Nations support for the New Partnership for Africa's Development	—	—	175.3	27.6	0.1	53.4	—	256.4
12. Trade and development	3 372.8	65.8	1 004.6	1 546.3	0.3	91.4	—	6 081.2
14. Environment	298.7	—	150.7	42.4	5.9	41.2	—	538.9
15. Human settlements	219.7	—	118.7	143.1	5.3	210.6	—	697.4
16. International drug control, crime and terrorism prevention and criminal justice	125.8	—	352.8	62.7	15.2	187.2	—	743.7
17. UN-Women	—	—	87.6	2.0	—	—	—	89.6
18. Economic and social development in Africa	2 498.0	218.2	1 547.8	1 272.8	302.4	2 090.9	—	7 930.1
19. Economic and social development in Asia and the Pacific	1 998.7	109.5	780.6	245.8	6.7	774.6	—	3 915.9
20. Economic development in Europe	1 712.4	—	714.9	66.2	—	184.5	—	2 678.0
21. Economic and social development in Latin America and the Caribbean	1 654.9	63.2	898.8	226.8	30.4	1 118.6	—	3 992.7
22. Economic and social development in Western Asia	1 154.4	—	860.3	783.9	40.1	1 933.6	—	4 772.3
23. Regular programme of technical cooperation	—	116.7	376.6	96.5	3.6	376.1	—	969.5
24. Human rights	1 940.8	141.8	719.5	401.2	2.9	297.2	—	3 503.4
27. Humanitarian assistance	951.4	—	413.8	16.5	—	0.8	—	1 382.5
28. Global communications	2 296.5	—	4 069.2	1 719.2	53.4	1 314.6	—	9 452.9

<i>Section</i>	<i>Posts</i>	<i>Other staff costs</i>	<i>Contractual services</i>	<i>General operating expenses</i>	<i>Supplies and materials</i>	<i>Furniture and equipment^b</i>	<i>Other^c</i>	<i>Total</i>
29A. Department of Management Strategy, Policy and Compliance	185.9	–	1 087.7	112.2	2.8	220.2	3 822.5	5 431.3
29B. Department of Operational Support	2 862.0	–	1 394.1	266.9	21.5	1 395.2	–	5 939.7
29C. Office of Information and Communications Technology	18 786.3	268.7	11 574.30	7 009.4	14.3	5 704.5	–	43 357.5
29E. Administration Geneva	7 536.6	350.1	1 606.3	1 656.4	3.2	1 085.2	–	12 237.8
29F. Administration Vienna	1 644.5	66.2	727.7	197.9	50.8	244.0	–	2 931.1
29G. Administration Nairobi	1 810.6	–	349.3	67.2	5.0	289.4	–	2 521.5
30. Internal oversight	105.7	–	310.8	63.3	7.2	94.1	–	581.1
33. Construction, alteration, improvement and major maintenance	–	–	546.9	1 381.1	–	3 268.1	–	5 196.1
34. Safety and security	–	–	622.7	328.7	122.8	341.9	–	1 416.1
Total	68 554.6	3 213.5	45 210.6	20 903.8	1 003.4	24 970.4	3 822.5	167 678.8

^a Amounts reflect all commitment items that can be unequivocally linked to information and communications technology expenditures. Expenditures for posts and general temporary assistance positions are based on the posts and positions belonging to the Information and Telecommunication Technology Network.

^b Includes software licences.

^c Represents expenditures incurred under the regular budget for the enterprise resource planning solution.

^d Excluding special political missions.