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## Proposed programme budget for 2024

### Programme planning

## Proposed programme budget for 2024

### Foreword and introduction

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\* [A/78/50](#).



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## Foreword

At the halfway point to the deadline for the 2030 Agenda on Sustainable Development, our world is in trouble. The global efforts to combat poverty, hunger, inequality, the climate crisis and misinformation and disinformation is facing challenges on every front. We have the moral duty and obligation to build a more inclusive, prosperous and peaceful future that fully respects human rights and international law.

The proposed programme budget for 2024 is guided by that imperative. It consists of the programme plans for the year and the post and non-post resources required to implement the programmatic activities and legislative mandates. Overall – excluding recosting, construction projects and new mandates – my proposed programme budget remains broadly at the 2023 level.

The document includes proposals to further strengthen delivery in development, maintain international peace and security and improve humanitarian assistance and human rights protection. Resource increases are proposed in five specific areas: advancing sustainable development with increases for the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and the regular programme of technical cooperation; boosting support to Member States to counter terrorism; bolstering efforts on human rights and humanitarian assistance with additional funding for the Office of the United Nations High Commissioner for Human Rights and the United Nations Relief and Works Agency for Palestine Refugees in the Near East; mainstreaming multilingualism; and strengthening internal efforts to address racial discrimination in the workplace.

The structural changes introduced with management reforms continue to yield results through more ambitious and results-oriented programme plans. We are constantly drawing on lessons learned, including from evaluations, and refining and improving our approaches to increase effectiveness. Our commitment to continuous improvement is also evident in the increased engagement of programme managers in the resource segment of the budget, with the first spending review undertaken in the Economic and Social Commission for Western Asia.

My proposals reflect a continued commitment to investing in the Organization's people to create a more efficient, agile and dynamic human resources system that can better support Member States. We are moving towards a rejuvenated workforce with an increasing proportion of junior posts. With the General Assembly decision to widen the posts subject to the desirable ranges system to all posts funded by the regular budget at the Professional and higher categories, including in special political missions and peacekeeping operations, we are expanding the opportunities for more equitable geographical distribution. Gender parity has been achieved in most entities. In addition, we continue to recalibrate our workforce towards data management and analysis to ensure that our work is supported by current data and clear trends and that it keeps pace with ever-evolving needs.

At this pivotal time for people and planet, I trust that Member States will provide the guidance and adequate and sustainable resources needed to accelerate transitions and achieve the transformations that our world so desperately needs.

*(Signed)* António **Guterres**

## Executive summary

### Financial and post resources

(Thousands of United States dollars/number of posts)

	<i>Financial</i>	<i>Regular budget posts, except special political missions</i>	<i>Regular budget posts, special political missions</i>
Appropriation for 2023	3 396 308.3	10 135	4 346
Technical adjustments	(127 211.6)	–	–
New and expanded mandates	51 973.3	121	16
Other changes	19 436.5	78	9
Total changes	(55 801.8)	199	25
<b>Proposed programme budget for 2024 (before recosting)</b>	<b>3 340 506.5</b>	<b>10 334</b>	<b>4 371</b>
Recosting	64 163.4	–	–
<b>Proposed programme budget for 2024 (after recosting)</b>	<b>3 404 669.9</b>	<b>10 334</b>	<b>4 371</b>

The proposed programme budget for 2024 amounts to \$3,340.5 million before recosting, representing a decrease of \$55.8 million, or 1.6 per cent, compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Under technical adjustments, a net decrease of \$127.2 million reflects mainly the discontinuation of non-recurrent provisions included in the appropriation for 2023 for multi-year construction projects and for mandates of the Human Rights Council.

An increase of \$52.0 million is proposed for the implementation of new and expanded mandates, comprising mainly:

- \$14.6 million in additional regular budget resources under section 26, to support expenses for operational costs related to executive and management functions of the United Nations Relief and Works Agency for Palestine Refugees in the Near East in line with General Assembly resolution [77/122](#).
- \$10.8 million in additional resources under section 24, to implement mandates emanating from resolutions and decisions of the Human Rights Council and the General Assembly.
- \$6.9 million in additional resources under section 28, to strengthen multilingualism, including the establishment of 54 posts, for the production of press releases simultaneously across the six official United Nations languages as mandated by the General Assembly.
- \$5.8 million in additional resources under section 2, to implement various mandates of the General Assembly and the Human Rights Council.
- \$4.3 million in additional regular budget funding for the Office of Counter-Terrorism, under section 3, including 24 posts proposed to be converted from extrabudgetary funding to the regular budget, in line with General Assembly resolution [75/291](#).
- \$3.6 million in additional resources under section 36 associated with the additional posts and positions required to implement the new and expanded mandates.

An increase of \$19.4 million is proposed under other changes, comprising mainly:

- \$6.1 million for special political missions, under section 3, reflecting the net effect of a \$13 million increase due to the application of updated salary scales, post adjustment multipliers, and common staff costs and vacancy rates for civilian personnel based on recent expenditure experience, offset in part by a reduction of \$7 million across all missions.

- \$5.4 million in additional resources under section 24, to strengthen the support to intergovernmental mechanism and evaluation processes as well as to clear the backlog of reports of the treaty bodies system to be processed (\$5.9 million), offset in part by efficiencies reflecting mainly the optimized use of premises, travel, software licences, and supplies and materials.
- \$2.5 million to strengthen development, comprising additional resources under sections 10 and 23.
- \$1.4 million under section 1, mainly to provide resources for the establishment of a new data protection office.
- \$1.3 million under section 33, for information and communications technology projects, offset in part by lower provisions in alteration, upgrades and major maintenance programmes and standardized access control project and other related security system upgrades.
- \$3.6 million in additional resources under section 36 associated with the proposed additional posts and positions.

The above increases are offset in part by decreases of approximately \$12 million, including the reductions of \$7.5 million already indicated above (\$7 million under special political missions and \$0.5 million under human rights), enabled by resource decreases identified across the Organization, mainly in its support functions.

## Introduction

1. The General Assembly, in its resolution [77/267](#), recalled paragraphs 6 and 7 of its resolution [72/266 A](#), in which it approved the change from a biennial to an annual budget period on a trial basis and decided to lift the trial period effective from 2023. It also requested the Secretary-General to continue with the submission of the programme budget according to an annual cycle. Accordingly, the proposed programme budget document continues to 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 General Assembly reaffirmed that parts I and II of the proposed programme budget should be submitted through the Committee for Programme and Coordination and part III through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.
3. The General Assembly noted with appreciation the cumulative improvements to the presentation format of the proposed programme budget resulting from the implementation of the guidance from the Assembly during the annual budget trial period and welcomed the submission of the proposed programme plan and programme performance alongside the proposed post and non-post resource requirements in a single document.
4. The proposed programme budget for 2024 has been prepared in keeping with the guidance of the General Assembly and is structured accordingly. In line with paragraph 8 of resolution [72/266 A](#), the plan outline is submitted once every three years, with the next plan outline to be submitted in 2025.
5. In its resolutions [77/254](#), [77/262](#), [77/267](#) and [77/264 A–C](#), the General Assembly decided on the programme plans and budget appropriations for 2023 and provided guidance to the Secretary-General for future proposed programme budgets. The present report outlines specific action taken to operationalize that guidance. In accordance with financial regulation 2.3, the proposed programme budget for 2024 is compared against the appropriation for 2023 approved by the Assembly in its resolutions [77/264 A–C](#).
6. The overall resource requirements for special political missions continue to be presented under section 3, Political affairs, of the proposed programme budget, whereas resource requirements for individual missions are presented as addenda to section 3.

### **Liquidity has improved but continues to constitute a risk**

7. The Secretary-General began his appeals to Member States in January 2018 by writing to them regarding the troubling financial situation of the United Nations. That year began with arrears of \$531 million, \$122 million higher than at the start of 2017. The Secretariat took extraordinary measures to mitigate the liquidity problems, including by delaying some budgeted expenditure from the start of 2018. Without those measures, the regular budget would have showed a negative cash balance of well over \$400 million at year end of 2018. More importantly, in October, the regular budget cash would not have been sufficient to cover monthly operating costs even if the Secretariat had borrowed the full amount available in the accounts of closed peacekeeping operations.
8. In 2019, the Organization started the year with arrears of \$529 million. In March of that year, the Secretary-General briefed the General Assembly on the deteriorating financial health of the Organization. He highlighted the deepening liquidity problems in the regular budget and subsequently issued a report on improving the financial situation of the United Nations ([A/73/809](#)), in which he detailed a set of measures to address the liquidity problems, as well as broader structural issues that constrained budget management. During the year, the deterioration in liquidity brought the Organization alarmingly close to exhausting not only the regular budget liquidity reserves, but

also the surplus cash in closed peacekeeping operations, exposing it to serious risk of defaulting on payments to its personnel and vendors. Therefore, the initial spending restrictions introduced in 2018 had to be significantly expanded in 2019 in order to align cash outflows with the anticipated cash inflows. Unavoidably, such spending restrictions resulted in mandated activities not being fully implemented. The year ended with an unpaid assessment amounting to \$711 million, further exacerbating an already precarious situation.

9. In 2020, the liquidity situation remained dire throughout the year and was improved only marginally in the last 10 days of the year by the receipt of more than \$300 million in collections. However, programme managers did not have enough time to commit funds for activities whose implementation had been delayed. To mitigate the impact of the spending restrictions on programme delivery, special commitments were introduced to give programme managers additional time for implementing mandates and delay the return of unspent funds, which would have deepened the liquidity crisis even further. The year ended with another record for outstanding regular budget contributions in the amount of \$808 million, surpassing the previous record of \$711 million set in 2019.
10. In 2021, extraordinarily large collections in April allowed a partial relaxation of the cash conservation measures. Although the year ended with a cash surplus, the restrictions that remained in place until May 2021 came at a price for the Organization, in the form of the lowest rate of budget implementation since 2010. The year 2021 also saw an improvement in year-end outstanding contributions, at \$434 million.
11. In 2022, the fluctuating payment patterns of Member States continued. Relative to collection estimates, a \$21 million surplus at the end of the first quarter morphed into a \$279 million deficit by the end of the second quarter. Collections briefly made up lost ground, and the third quarter ended with a surplus of \$62 million. However, by the end of November, collections trailed estimates by as much as \$424 million. Large contributions during December resulted in collections exceeding estimates by \$71 million for the year, which ended with unpaid assessments of \$330 million, the lowest level since 2016. Notwithstanding collections trailing estimates for most of the year, no spending restrictions were implemented owing to a healthy cash balance at the beginning of 2023 and concern that spending restrictions could trigger poor budget implementation, which would compound the liquidity crisis when unspent funds are subsequently returned.
12. In 2023, collections at the end of April were trailing projections by \$370 million. A healthy cash balance of \$340 million at the beginning of the year and General Assembly resolution [76/272](#), of June 2022, increasing the working capital fund by \$100 million from 2023 using a portion of the credits returnable in 2023 have, to date, allowed the Organization to avoid spending restrictions and make it possible for programme delivery to be guided by the programme of work rather than liquidity constraints. However, even in the best-case scenario, 2023 will end with a cash balance of \$129 million, which is smaller than at the start of the year, given that Member States were assessed less than the budget for 2023 owing to the return of credits for prior years.
13. In 2024, with a smaller opening cash balance, the pressure on liquidity will increase, rendering the Organization more vulnerable to the volatility of payments by Member States during 2024. The liquidity pressure will be further aggravated by any increase in the level of arrears at the end of 2023. Notifications by Member States of the timing of their payments will enable the Organization to better plan its budget spending in anticipation of contributions; such planning is necessary for mitigating the risk of failing to meet legal obligations and for reducing the rush of commitments towards the end of the year. Even if contributions are collected in full, with full budget implementation, the cash balance at the end of 2024 is anticipated to fall to as low as \$20 million owing to the return of savings from prior periods.
14. In June 2022, the General Assembly, in its resolution [76/272](#), also approved the use of the surplus cash in closed tribunals for regular budget liquidity, as an alternative to using the cash in closed peacekeeping missions, which they decided to return. This liquidity buffer is likely to be critical for the budget in 2025 as the impact of the return of savings from prior periods continues to erode the cash balances.

15. In short, starting the year with less cash leaves the Organization more vulnerable to disruptions from fluctuating payment patterns of Member States. In addition, any increase in the level of arrears will further erode the liquidity reserves and reduce the opening cash balance.
16. Had Member States not approved the increase of the working capital fund from 2023 using credits, the financial situation in 2024 and beyond would have been as dire or even worse than in the recent past. Full and timely payments by Member States will remain critical to providing a more predictable and stable financial environment for supporting programme delivery.

#### **Continued progress towards equitable geographical distribution and gender parity**

17. The goals for equitable geographical distribution 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 those goals, the Organization continues to make progress towards attaining the objective of equitable geographical distribution and gender parity, as well as working towards ensuring that the staff selected for non-geographical posts are recruited from as wide a geographical basis as possible. Over the five-year period between December 2017 and December 2022, the number of unrepresented and underrepresented countries was reduced by approximately 8 per cent, from 63 to 58. Gender parity has been achieved in most entities but not within all levels and entities. Goals for equitable geographical distribution and gender parity are pursued first and foremost through human resources management policies, practices and processes. Accordingly, progress in those areas continues to be described in the relevant reports of the Secretary-General relating to human resources management, in particular the report on the composition of the Secretariat and the report on the overview of human resources management reform for the period 2021–2022 (the most recent of which are [A/77/580](#) and [A/77/590/Add.1](#), respectively).

#### **Acquiring future workforce capabilities**

18. To support the delivery of mandates in changing operational environments, including technological transformations, in a way that is aligned with the long-term priorities and objectives set by Member States for the Organization, strategic workforce planning has served to identify a set of workforce capabilities for the Secretariat that need to be reinforced in the coming years. Among those capabilities, data analytics, digital transformation, innovation, strategic foresight and behavioural science capabilities have been prioritized.<sup>1</sup> The Organization is strengthening its capabilities in those areas through a range of talent management actions, as reflected in the report of the Secretary-General on ways forward in the implementation of human resources management reforms for the period 2023–2026 ([A/77/590](#)). The reclassification and reassignment of existing functions across programme budget sections may address needs in those areas, especially in data analytics and management, and create opportunities for rejuvenating the workforce. Given that strengthening workforce capabilities is a long-term endeavour, post and non-post resource proposals will continue to be included in future budgets as entities assess their specific needs for workforce capabilities and present resource proposals tailored to their operational contexts. Such proposals are vital elements in advancing workforce transformation that provides for the skills, knowledge and abilities needed to effectively and efficiently deliver mandates today and in the foreseeable future.

<sup>1</sup> The “quintet of change” described in the report of the Secretary-General entitled “Our Common Agenda” ([A/75/982](#)), welcomed in General Assembly resolution [76/6](#).



## A. Methodology and format

### 1. Programme budget methodology

19. The preparation of the programme budget is guided by the programme budget methodology, as approved by the General Assembly over the years. The main elements of the methodology are outlined in table 1.

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 <a href="#">2617 (XXIV)</a>	Introduced the recosting concept
1986	Resolution <a href="#">41/213</a>	Introduced aspects of the budget process, including the contingency fund
1987	Resolution <a href="#">42/211</a>	Approved the guidelines for the implementation and use of the contingency fund
1993	Resolution <a href="#">47/212 A</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 <a href="#">54/15</a>	Established modalities for operations of the Development Account
2000	Resolution <a href="#">55/231</a>	Introduced results-based budgeting frameworks as part of the medium-term plan for the period 2002–2005
2004	Resolution <a href="#">59/275</a>	Replaced the medium-term plan with the strategic framework, beginning with the period 2006–2007
2004	Resolution <a href="#">59/264 A</a>	Approved the report of the Board of Auditors on the recosting methodology
2007	Resolution <a href="#">62/236</a>	Requested the inclusion of resources from other funding sources
2008	<a href="#">A/63/620</a> and resolution <a href="#">63/263</a>	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 ( <a href="#">ST/SGB/2013/4</a> and <a href="#">ST/SGB/2013/4/Amend.1</a> ), as approved by the General Assembly	Covered: <ul style="list-style-type: none"> <li>• Presentation, content and methodology of the programme budget</li> <li>• Review and approval of the programme budget</li> <li>• Revised programme budget requirements</li> <li>• Programme budget implications</li> <li>• Unforeseen and extraordinary expenses</li> <li>• Working Capital Fund</li> <li>• Adoption of the International Public Sector Accounting Standards</li> </ul>
2014	Resolution <a href="#">69/274 A</a>	Approved the use of forward exchange rates in the recosting methodology Requested the use of more detailed and richer information available from Umoja to refine recosting estimates

<i>Year</i>	<i>Document reference</i>	<i>Main elements, stipulations and areas covered</i>
2017	Resolution <a href="#">72/266 A</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
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 ( <a href="#">ST/SGB/2018/3</a> ), as approved by the General Assembly	Covered: <ul style="list-style-type: none"> <li>• Planning, programming and budgeting process</li> <li>• Strategic framework</li> <li>• Programme aspects of the budget</li> <li>• Monitoring of programme implementation</li> <li>• Evaluation</li> </ul>
2019	Resolution <a href="#">73/279</a>	Endorsed recosting arrangements for the International Trade Centre
2022	Resolution <a href="#">77/262</a>	Requested that each programme undergo a spending review at least once every five years  Requested calculations of both gross and net requirements for the proposed programme budget  Decided that all reclassifications, reassignments, conversions and redeployments, as well as the establishment of temporary positions, should apply continuing vacancy rates
2022	Resolution <a href="#">77/263</a>	Decided to merge the reports of the Secretary-General on the transfers between sections and the financial performance report on the programme budget, and requested the finalization of the merged report by the end of May following the submission of the financial statements as at 31 March.
2022	Resolution <a href="#">77/267</a>	Decided to lift the trial period effective from 2023, and requested the Secretary-General to continue with the submission of the programme budget according to an annual cycle; and welcomed the submission of the proposed programme plan and programme performance alongside the proposed post and non-post resource requirements in a single document

## **2. Operationalization of guidance in resolutions [77/254](#), [77/262](#) and [77/267](#) on the budget presentation format and methodology**

20. In the context of the review of the proposed programme budget for 2023, the General Assembly adopted resolutions [77/254](#), [77/262](#) and [77/267](#) and provided the following guidance:
  - (a) In paragraph 7 of its resolution [77/254](#), on programme planning, the 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. The proposed programme budget for 2024 reflects continued efforts in this regard, in particular by further improving the structure and consistency of subprogramme strategies;

- (b) In paragraph 20 of its resolution [77/262](#), the Assembly requested that each programme of the regular budget undergo a spending review at least once every five years. The proposed programme budget for 2024 includes the outcome of the spending review for programme 19, Economic and social development in Western Asia. The spending review leverages the existing presentation format and serves as the basis for proposed changes in resource allocations. The Secretariat plans to include spending reviews as part of future budget proposals for approximately six programmes each year;
- (c) In paragraph 21 of the same resolution, the Assembly also requested the presentation of calculations of both gross and net resource requirements. Such information is provided under section 36 of the proposed programme budget for 2024;
- (d) In paragraph 25 of the same resolution, the Assembly requested the review of posts vacant for 24 months or longer. Information on such posts, including action taken to fill such posts, will be provided during the consideration of the proposed programme budget;
- (e) In paragraph 8 of its resolution [77/262](#), the Assembly endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its first report on the proposed programme budget for 2023 ([A/77/7](#)), subject to the provisions in that resolution. The recommendations of the Committee that were endorsed by the Assembly and the action taken to implement them are provided in annex I;
- (f) In paragraph 18 of its resolution [77/267](#), the Assembly requested to assess a procedure to inform the Advisory Committee of resource implications that might result from recommendations of the Committee for Programme and Coordination, for the consideration of the Assembly, to address the sequential nature of the review process. As noted in paragraph 43 of the report of the Secretary-General entitled “Shifting the management paradigm in the United Nations: budgetary procedures and practices” ([A/74/852](#)), the establishment of a standard procedure for communication to the Advisory Committee of possible, albeit rare, budgetary implications arising from the conclusions and recommendations of the Committee for Programme and Coordination would ensure that the Advisory Committee was properly informed. Such a procedure would be similar to the precedent provided in paragraph 40 (a) of the same report. Specifically, in June 2004, in the 2006–2007 biennial programme plan for programme 24, Management and support services, the Committee for Programme and Coordination recommended adding some activities. The Secretariat submitted a statement of programme budget implications to the Committee for Programme and Coordination ([E/AC.51/2004/7](#)) in accordance with rule 31 of the rules of procedure of the Economic and Social Council in which the Secretariat indicated that, should the Committee decide to adopt the recommendations, the Secretary-General would report the programme budget implications to the Council and the Assembly. The report was adopted and led to a separate statement of programme budget implications to the Assembly in November 2004 ([A/C.5/59/13](#)), in which it was indicated that, should the Assembly endorse the recommendations contained in the report of the Committee for Programme and Coordination, there would be budgetary implications. On that basis and prior to the adoption of General Assembly resolution [59/275](#), the Advisory Committee issued a report on the programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination ([A/59/567](#)), recommending that the Assembly be informed that an additional amount would be required. The related resources were approved by the Assembly in its decision 59/549. In response to paragraph 18 of Assembly resolution [77/267](#), the Secretary-General would apply the already established standard procedure described for the above precedent but would submit the statement of budgetary implications to the Advisory Committee in July, to enable the Committee to comprehensively review the statement together with the relevant proposed programme budget;
- (g) In paragraph 30 of the same resolution, the Assembly requested the Secretary-General to ensure effective and efficient utilization of available resources and programme delivery by programme managers, including through clearly defined results-based performance indicators and

benchmarks. The proposed programme budget for 2024 includes clearly defined results-based performance indicators and benchmarks for the year, such as a higher percentage of shelters in Palestine refugee camps connected to adequate water supply; shorter time for military contingents to reach full operational capability; a higher number of countries that establish early warning systems to increase preparedness and response to disasters; and a higher number of micro-, small and medium-sized enterprises connected and enabled to compete digitally.

21. Before finalizing the proposed programme budget for 2024, the Secretariat, in February 2023, facilitated the early engagement of Member States in the budget preparation process, pursuant to paragraph 5 of General Assembly resolution [77/254](#). Informal consultations with Member State groups were held to validate the interpretation by the Secretariat of the guidance received from the Assembly and its impact on the proposed programme budget for 2024. The final presentation format of the proposed programme budget for 2024 incorporates 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**

22. The proposed programme budget for 2024 amounts to \$3,340.5 million before recosting, representing a decrease of 1.6 per cent, or \$55.8 million, compared with the appropriation for 2023, as shown in table 2. Additional proposals will be submitted later in the year, mainly for major construction projects and for revised estimates resulting from resolutions of the Human Rights Council. Reports with potential budgetary implications are presented in paragraph 47 below. The proposed level of resources provides for the full, efficient and effective implementation of mandates.
23. The overall resource requirements for special political missions for 2024 amount to \$775.3 million, compared with an appropriation of \$768.3 million for 2023, and are included under section 3, Political affairs.

Table 2  
**Evolution of financial resources, by factor and budget part and section**

(Thousands of United States dollars)

Part/section	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
<b>Part I</b>										
<b>Overall policymaking, direction and coordination</b>	<b>396 600.7</b>	<b>435 280.3</b>	<b>(6 488.5)</b>	<b>5 901.8</b>	<b>1 172.6</b>	<b>585.9</b>	<b>0.1</b>	<b>435 866.2</b>	<b>10 823.0</b>	<b>446 689.2</b>
1. Overall policymaking, direction and coordination	78 488.4	86 769.4	1 343.5	94.2	1 367.6	2 805.3	3.2	89 574.7	1 772.1	91 346.8
2. General Assembly and Economic and Social Council affairs and conference management	318 112.4	348 510.9	(7 832.0)	5 807.6	(195.0)	(2 219.4)	(0.6)	346 291.5	9 050.9	355 342.4
<b>Part II</b>										
<b>Political affairs</b>	<b>864 022.3</b>	<b>910 566.3</b>	<b>(115.3)</b>	<b>7 270.3</b>	<b>6 714.5</b>	<b>13 869.5</b>	<b>1.5</b>	<b>924 435.8</b>	<b>7 266.6</b>	<b>931 702.4</b>
3. Political affairs	791 810.0	839 094.4	84.2	5 433.1	6 575.4	12 092.7	1.4	851 187.1	2 036.1	853 223.2
– Special political missions	728 097.8	768 335.0	–	928.8	6 062.4	6 991.2	0.9	775 326.2	–	775 326.2
– Other	63 712.2	70 759.4	84.2	4 504.3	513.0	5 101.5	7.2	75 860.9	2 036.1	77 897.0
4. Disarmament	13 883.6	13 835.8	(331.1)	1 837.2	(109.1)	1 397.0	10.1	15 232.8	384.2	15 617.0
5. Peacekeeping operations	54 000.2	52 878.3	–	–	248.2	248.2	0.5	53 126.5	4 576.7	57 703.2
6. Peaceful uses of outer space	4 328.5	4 757.8	131.6	–	–	131.6	2.8	4 889.4	269.6	5 159.0
<b>Part III</b>										
<b>International justice and law</b>	<b>94 837.3</b>	<b>92 917.6</b>	<b>(4 028.1)</b>	<b>268.0</b>	<b>1 030.2</b>	<b>(2 729.9)</b>	<b>(2.9)</b>	<b>90 187.7</b>	<b>3 562.2</b>	<b>93 749.9</b>
7. International Court of Justice	27 070.6	29 110.9	(101.2)	236.0	537.4	672.2	2.3	29 783.1	1 587.5	31 370.6
8. Legal affairs	67 766.7	63 806.7	(3 926.9)	32.0	492.8	(3 402.1)	(5.3)	60 404.6	1 974.7	62 379.3
<b>Part IV</b>										
<b>International cooperation for development</b>	<b>259 683.6</b>	<b>272 431.3</b>	<b>403.2</b>	<b>1 524.5</b>	<b>1 168.6</b>	<b>3 096.3</b>	<b>1.1</b>	<b>275 527.6</b>	<b>7 611.9</b>	<b>283 139.5</b>
9. Economic and social affairs	84 606.9	87 128.8	(369.7)	702.0	132.3	464.6	0.5	87 593.4	2 072.5	89 665.9
10. Least developed countries, landlocked developing countries and small island developing States	6 882.7	8 633.8	(132.2)	40.0	1 036.3	944.1	10.9	9 577.9	205.8	9 783.7

Part/section	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 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	7 883.5	8 695.2	–	–	–	–	–	8 695.2	269.4	8 964.6
12. Trade and development	73 517.5	79 372.3	1 103.0	–	–	1 103.0	1.4	80 475.3	2 741.4	83 216.7
13. International Trade Centre	19 073.4	20 457.6	–	–	–	–	–	20 457.6	61.4	20 519.0
14. Environment	21 478.6	21 033.6	282.4	628.7	–	911.1	4.3	21 944.7	589.2	22 533.9
15. Human settlements	13 313.7	13 385.1	(73.8)	153.8	–	80.0	0.6	13 465.1	139.9	13 605.0
16. International drug control, crime and terrorism prevention and criminal justice	22 916.1	23 110.5	(406.5)	–	–	(406.5)	(1.8)	22 704.0	1 346.6	24 050.6
17. UN-Women	10 011.2	10 614.4	–	–	–	–	–	10 614.4	185.7	10 800.1
<b>Part V</b>										
<b>Regional cooperation for development</b>	<b>312 252.9</b>	<b>331 535.1</b>	<b>(3 480.6)</b>	<b>20.4</b>	<b>1 474.6</b>	<b>(1 985.6)</b>	<b>(0.6)</b>	<b>329 549.5</b>	<b>11 202.7</b>	<b>340 752.2</b>
18. Economic and social development in Africa	80 619.3	88 119.8	(2 957.7)	–	120.0	(2 837.7)	(3.2)	85 282.1	3 857.4	89 139.5
19. Economic and social development in Asia and the Pacific	52 231.9	55 138.7	(556.5)	–	–	(556.5)	(1.0)	54 582.2	980.2	55 562.4
20. Economic development in Europe	36 273.9	37 229.4	(40.8)	20.4	(145.4)	(165.8)	(0.4)	37 063.6	1 251.7	38 315.3
21. Economic and social development in Latin America and the Caribbean	58 024.4	58 741.2	(24.8)	–	–	(24.8)	(0.0)	58 716.4	2 602.7	61 319.1
22. Economic and social development in Western Asia	46 277.3	48 931.5	99.2	–	–	99.2	0.2	49 030.7	724.4	49 755.1
23. Regular programme of technical cooperation	38 826.2	43 374.5	–	–	1 500.0	1 500.0	3.5	44 874.5	1 786.3	46 660.8
<b>Part VI</b>										
<b>Human rights and humanitarian affairs</b>	<b>238 756.7</b>	<b>287 649.6</b>	<b>(48 166.9)</b>	<b>25 404.4</b>	<b>5 412.3</b>	<b>(17 350.2)</b>	<b>(6.0)</b>	<b>270 299.4</b>	<b>6 808.7</b>	<b>277 108.1</b>
24. Human rights	142 086.8	176 186.3	(49 170.8)	10 810.4	5 423.7	(32 936.7)	(18.7)	143 249.6	4 987.5	148 237.1
25. International protection, durable solutions and assistance to refugees	42 211.0	44 633.9	–	–	–	–	–	44 633.9	163.8	44 797.7
26. Palestine refugees	34 545.8	39 704.0	890.2	14 594.0	(11.4)	15 472.8	39.0	55 176.8	730.8	55 907.6
27. Humanitarian assistance	19 913.1	27 125.4	113.7	–	–	113.7	0.4	27 239.1	926.6	28 165.7
<b>Part VII</b>										
<b>Global communications</b>	<b>98 176.2</b>	<b>101 807.0</b>	<b>199.7</b>	<b>6 938.6</b>	<b>25.9</b>	<b>7 164.2</b>	<b>7.0</b>	<b>108 971.2</b>	<b>2 830.6</b>	<b>111 801.8</b>
28. Global communications	98 176.2	101 807.0	199.7	6 938.6	25.9	7 164.2	7.0	108 971.2	2 830.6	111 801.8

Part/section	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
<b>Part VIII</b>										
<b>Common support services</b>	<b>318 627.6</b>	<b>327 850.7</b>	<b>(3 520.5)</b>	<b>1 027.1</b>	<b>(947.7)</b>	<b>(3 441.1)</b>	<b>(1.0)</b>	<b>324 409.6</b>	<b>6 791.7</b>	<b>331 201.3</b>
29. Management and support services										
29A. Department of Management Strategy, Policy and Compliance	58 557.8	60 885.2	(0.5)	–	653.0	652.5	1.1	61 537.7	1 799.2	63 336.9
29B. Department of Operational Support	90 739.8	96 878.0	83.2	866.2	(1 479.5)	(530.1)	(0.5)	96 347.9	1 616.6	97 964.5
29C. Office of Information and Communications Technology	51 724.0	53 425.9	(85.7)	49.8	590.9	555.0	1.0	53 980.9	1 376.3	55 357.2
29D. Administration, Nairobi <sup>a</sup>	18 354.7	19 014.6	(3 513.2)	–	(222.1)	(3 735.3)	(19.6)	15 279.3	405.4	15 684.7
29E. Administration, Geneva	77 897.5	77 706.4	(4.3)	111.1	(390.0)	(283.2)	(0.4)	77 423.2	1 055.7	78 478.9
29F. Administration, Vienna	21 353.8	19 940.6	–	–	(100.0)	(100.0)	(0.5)	19 840.6	538.5	20 379.1
<b>Part IX</b>										
<b>Internal oversight</b>	<b>20 876.9</b>	<b>22 134.6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>22 134.6</b>	<b>665.4</b>	<b>22 800.0</b>
30. Internal oversight	20 876.9	22 134.6	–	–	–	–	–	22 134.6	665.4	22 800.0
<b>Part X</b>										
<b>Jointly financed administrative activities and special expenses</b>	<b>90 607.3</b>	<b>95 902.3</b>	<b>23.9</b>	<b>–</b>	<b>(1 307.9)</b>	<b>(1 284.0)</b>	<b>(1.3)</b>	<b>94 618.3</b>	<b>2 085.0</b>	<b>96 703.3</b>
31. Jointly financed administrative activities	7 957.5	8 214.3	23.9	–	(279.5)	(255.6)	(3.1)	7 958.7	–	7 958.7
32. Special expenses	82 649.8	87 688.0	–	–	(1 028.4)	(1 028.4)	(1.2)	86 659.6	2 085.0	88 744.6
<b>Part XI</b>										
<b>Capital expenditures</b>	<b>112 760.5</b>	<b>85 471.0</b>	<b>(55 758.0)</b>	<b>–</b>	<b>1 272.8</b>	<b>(54 485.2)</b>	<b>(63.7)</b>	<b>30 985.8</b>	<b>768.7</b>	<b>31 754.5</b>
33. Construction, alteration, improvement and major maintenance	112 760.5	85 471.0	(55 758.0)	–	1 272.8	(54 485.2)	(63.7)	30 985.8	768.7	31 754.5
<b>Part XII</b>										
<b>Safety and security</b>	<b>127 931.1</b>	<b>126 952.7</b>	<b>197.0</b>	<b>37.3</b>	<b>50.3</b>	<b>284.6</b>	<b>0.2</b>	<b>127 237.3</b>	<b>1 034.1</b>	<b>128 271.4</b>
34. Safety and security	127 931.1	126 952.7	197.0	37.3	50.3	284.6	0.2	127 237.3	1 034.1	128 271.4
<b>Part XIII</b>										
<b>Development Account</b>	<b>16 199.4</b>	<b>16 491.3</b>	<b>–</b>	<b>–</b>	<b>(204.6)</b>	<b>(204.6)</b>	<b>(1.2)</b>	<b>16 286.7</b>	<b>439.7</b>	<b>16 726.4</b>
35. Development Account	16 199.4	16 491.3	–	–	(204.6)	(204.6)	(1.2)	16 286.7	439.7	16 726.4

Part/section	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
<b>Part XIV</b>										
<b>Staff assessment</b>	<b>284 937.0</b>	<b>289 318.5</b>	<b>(6 477.5)</b>	<b>3 580.9</b>	<b>3 574.9</b>	<b>678.3</b>	<b>0.2</b>	<b>289 996.8</b>	<b>2 273.1</b>	<b>292 269.9</b>
36. Staff assessment	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	2 273.1	292 269.9
<b>Total</b>	<b>3 236 269.6</b>	<b>3 396 308.3</b>	<b>(127 211.6)</b>	<b>51 973.3</b>	<b>19 436.5</b>	<b>(55 801.8)</b>	<b>(1.6)</b>	<b>3 340 506.5</b>	<b>64 163.4</b>	<b>3 404 669.9</b>
<b>Indicative cost estimates of major construction projects (for information purposes only)</b>										
Strategic heritage plan of the United Nations Office at Geneva								55 000.0	—	55 000.0
Replacement of office blocks A to J at the United Nations Office at Nairobi								12 240.0	—	12 240.0
Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific								—	—	—
Renovation of the North Building at the Economic Commission for Latin America and the Caribbean								4 812.2	—	4 812.2
Renovation of Africa Hall at the Economic Commission for Africa								12 706.3	—	12 706.3
Renovation of the conference services facilities at the United Nations Office at Nairobi								4 683.5	—	4 683.5
<b>Subtotal, section 33</b>								<b>89 442.0</b>	<b>—</b>	<b>89 442.0</b>
<b>Sections 18, 19, 21, 29G and 34</b>								<b>6 171.9</b>	<b>—</b>	<b>6 171.9</b>
<b>Subtotal, indicative cost estimates of major construction projects</b>								<b>95 613.9</b>	<b>—</b>	<b>95 613.9</b>
<b>Total, including indicative cost estimates of major construction projects</b>								<b>3 436 120.4</b>	<b>64 163.4</b>	<b>3 500 283.8</b>

<sup>a</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.



24. A total of 10,334 posts is proposed under the expenditure sections for 2024 compared with 10,135 posts approved in 2023, as reflected in table 3.

Table 3  
**Evolution of posts, by factor**

(Number of posts)

Approved 2023	Changes				Percentage	Proposed 2024
	Technical adjustments	New/expanded mandates	Other	Total		
10 135	–	121	78	199	2.0	10 334

## 2. Explanation of variances, by factor and budget section or entity

### Technical adjustments

25. The net reduction of \$127.2 million reflects mainly the removal of non-recurrent provisions in the amount of \$135.9 million, offset in part by additional resources relating to the higher provisions for 108 new and reassigned posts and general temporary assistance positions approved for 2023 that were subject to a vacancy rate of 50 per cent, in line with the established practice (\$8.3 million). In addition, other adjustments of a technical nature resulted in an increase of \$0.4 million.

### Removal of one-time provisions

26. The proposed programme budget for 2024 includes a decrease of \$135.9 million due to the discontinuation of non-recurrent provisions that were included in the appropriation for 2023. Table 4 provides additional details.

Table 4  
**Technical adjustments for 2024 resulting from the discontinuation of non-recurrent provisions approved for 2023, by budget section**

(Thousands of United States dollars)

Section	Amount	Discontinuation of non-recurrent provisions approved for 2023 associated with the following items
2. General Assembly and Economic and Social Council affairs and conference management	(8 042.0)	Mandates of the Human Rights Council and the General Assembly
4. Disarmament	(331.1)	(a) Nuclear disarmament verification (General Assembly resolution <a href="#">74/50</a> ); (b) Reducing space threats through norms, rules and principles of responsible behaviours (General Assembly resolution <a href="#">76/231</a> )
7. International Court of Justice	(178.5)	Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem (General Assembly resolution <a href="#">77/247</a> )
8. Legal affairs	(4 046.3)	(a) Oceans and the law of the Sea (General Assembly resolution <a href="#">75/239</a> ); (b) Judicial activities of the Special Tribunal for Lebanon
9. Economic and social affairs	(461.7)	(a) Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19) (General Assembly resolution <a href="#">76/133</a> ); (b) Promotion of inclusive and effective international tax cooperation at the United Nations (General Assembly resolution <a href="#">77/244</a> )

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Section	Amount	Discontinuation of non-recurrent provisions approved for 2023 associated with the following items
10. Least developed countries, landlocked developing countries and small island developing States	(132.2)	(a) Follow-up to the second United Nations Conference on the Landlocked Developing Countries (General Assembly resolution <a href="#">77/246</a> ); (b) Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (General Assembly resolution <a href="#">77/245</a> )
15. Human settlements	(73.8)	Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19) (General Assembly resolution <a href="#">76/133</a> )
16. International drug control, crime and terrorism prevention and criminal justice	(406.5)	Countering the use of information and communications technologies for criminal purposes (General Assembly resolution <a href="#">75/282</a> )
18. Economic and social development in Africa	(3 100.9)	Renovation of Africa Hall at the Economic Commission for Africa in Addis Ababa (General Assembly resolution <a href="#">77/263</a> )
19. Economic and social development in Asia and the Pacific	(556.5)	Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific
20. Economic development in Europe	(40.8)	(a) Pattern of conferences (General Assembly resolution <a href="#">62/225</a> ); (b) Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission (Economic and Social Council resolution 2006/38)
21. Economic and social development in Latin America and the Caribbean	(24.8)	Renovation of the North Building at the Economic Commission for Latin America and the Caribbean
24. Human rights	(50 593.7)	Mandates of the Human Rights Council and the General Assembly
28. Global communications	(86.3)	Mandates of the Human Rights Council and the General Assembly
29A. Department of Management Strategy, Policy and Compliance	(600.1)	(a) The review of the jurisdictional set-up of the United Nations common system (General Assembly resolution <a href="#">77/257</a> ); (b) Provision of a temporary position of Legal Officer (P-4) in the Office of Human Resources for six months (General Assembly resolution <a href="#">77/262</a> )
29B. Department of Operational Support	(33.7)	(a) Oceans and the law of the Sea (General Assembly resolution <a href="#">77/248</a> ) (b) Establishment of the United Nations Youth Office (General Assembly resolution <a href="#">76/306</a> )
29C. Office of Information and Communications Technology	(85.7)	Oceans and the law of the Sea (General Assembly resolution <a href="#">77/248</a> )
29D. Administration, Nairobi <sup>a</sup>	(3 513.2)	(a) Construction project on the replacement of office blocks A to J at the United Nations Office at Nairobi (General Assembly resolution <a href="#">77/263</a> ) (b) Construction project addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi (General Assembly resolution <a href="#">77/263</a> )
29E. Administration, Geneva	(87.6)	Mandates of the Human Rights Council and the General Assembly
33. Construction, alteration, improvement and major maintenance	(55 758.0)	Major construction projects at the Economic Commission for Africa, the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Nairobi and United Nations Headquarters, as well as for the Strategic Heritage Plan project at the United Nations Office at Geneva (General Assembly resolution <a href="#">77/263</a> )
34. Safety and security	(587.4)	(a) Renovation of Africa Hall at the Economic Commission for Africa in Addis Ababa (General Assembly resolution <a href="#">77/263</a> ); (b) Construction project on the replacement of office blocks A to J at the United Nations Office at Nairobi (General Assembly resolution <a href="#">77/263</a> ); (c) Oceans and the law of the Sea (General Assembly resolution <a href="#">77/248</a> )

Section	Amount	Discontinuation of non-recurrent provisions approved for 2023 associated with the following items
36. Staff assessment	(7 196.9)	Staff assessment related to general temporary assistance in support of the implementation of aforementioned mandates
<b>Total</b>	<b>(135 937.7)</b>	

<sup>a</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

*Provisions at continuing rates for posts and general temporary assistance positions established and subject to a vacancy rate of 50 per cent in 2023*

27. In accordance with the established practice, a vacancy rate of 50 per cent was used as the basis for the calculation of provisions for the establishment and reassignment of posts and general temporary assistance positions included in the programme budget for 2023. Table 5 provides the additional provisions in 2024 for 98 posts and 10 general temporary assistance positions approved pursuant to General Assembly resolutions [77/262](#) and [77/263](#), which were subject to a 50 per cent vacancy rate in 2023 and are now budgeted at continuing vacancy rates. Table 6 provides other technical adjustments.

Table 5

**Technical adjustments for 2024 resulting from posts and general temporary assistance positions that were subject to a 50 per cent vacancy rate in 2023 and are now budgeted at continuing vacancy rates, by budget section**

(Thousands of United States dollars)

Section	Number of posts and positions	Amount
1. Overall policymaking, direction and coordination		
United Nations Youth Office	16	1 257.0
Office of Administration of Justice	1	86.5
2. General Assembly and Economic and Social Council affairs and conference management	3	210.0
3. Political affairs <sup>a</sup>		
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	1	84.2
6. Peaceful uses of outer space	2	131.6
7. International Court of Justice	1	77.3
8. Legal affairs		
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	2	119.4
9. Economic and social affairs	2	92.0
12. Trade and development	12	1 103.0
14. Environment	4	282.4
18. Economic and social development in Africa	7	143.2
22. Economic and social development in Western Asia	1	99.2
24. Human rights	17	1 422.9
26. Palestine refugees	15	890.2
27. Humanitarian assistance	4	113.7
28. Global communications	5	286.0
29A. Department of Management Strategy, Policy and Compliance	8	599.6

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<i>Section</i>	<i>Number of posts and positions</i>	<i>Amount</i>
29B. Department of Operational Support	2	116.9
29E. Administration, Geneva	1	83.3
31. Jointly financed administrative activities <sup>b</sup>	N/A	27.4
34. Safety and security	4	394.6
36. Staff assessment	N/A	719.4
<b>Total</b>	<b>108</b>	<b>8 339.8</b>

*Abbreviation:* N/A. not applicable.

<sup>a</sup> Excluding special political missions.

<sup>b</sup> The United Nations share of a new post for the United Nations System Chief Executives Board for Coordination.

Table 6  
**Other technical adjustments for 2024, by budget section**

(Thousands of United States dollars)

<i>Section</i>	<i>Amount</i>	<i>Description of proposed change</i>
31. Jointly financed administrative activities	(3.5)	Changes in the United Nations share of the budget for jointly financed activities for: (a) International Civil Service Commission, from 37.5 per cent to 38.3 per cent; (b) Joint Inspection Unit, from 28.4 per cent to 27.5 per cent; (c) United Nations System Chief Executives Board for Coordination, from 30.7 per cent to 30.4 per cent
34. Safety and security	389.8	Changes in the United Nations share of the budget for jointly financed activities for: (a) Security and safety services, from 23.0 per cent to 23.2 per cent; (b) Regional field operations, from 16.8 per cent to 17.0 per cent; (c) Partnerships and specialized support, from 16.8 per cent to 17.0 per cent
<b>Total</b>	<b>386.3</b>	

### **New and expanded mandates**

28. The proposal includes resources for new and expanded mandates in the amount of \$52.0 million emanating from resolutions and decisions of competent intergovernmental bodies, as reflected in table 7.

Table 7  
**New and expanded mandates for 2024, by budget section**

(Thousands of United States dollars)

<i>Section</i>	<i>Amount</i>	<i>Description of mandate</i>
1. Overall policymaking, direction and coordination	94.2	(a) Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (General Assembly resolution <a href="#">77/252</a> ); (b) Committee on Contributions
2. General Assembly and Economic and Social Council affairs and conference management	5 807.6	Various mandates emanating from resolutions of the General Assembly and the Human Rights Council

Section	Amount	Description of mandate
3. Political affairs (special political missions)	928.8	(a) United Nations Verification Mission in Colombia (Security Council resolution <a href="#">2673 (2023)</a> ); (b) Support to the Security Council Committee established pursuant to resolution <a href="#">1540 (2004)</a> on the non-proliferation of all weapons of mass destruction (Security Council resolution <a href="#">2663 (2022)</a> )
3. Political affairs (other)	4 504.3	(a) The United Nations Global Counter-Terrorism Strategy: seventh review (General Assembly resolution <a href="#">75/291</a> ); (b) Independent strategic and civilian staffing review of the United Nations Office to the African Union (General Assembly resolution <a href="#">77/262</a> )
4. Disarmament	1 837.2	(a) Transparency in armaments (General Assembly resolution <a href="#">77/69</a> ); (b) Developments in the field of information and telecommunications in the context of international security (General Assembly resolution <a href="#">75/240</a> ); (c) The illicit trade in small arms and light weapons in all its aspects (General Assembly resolution <a href="#">77/71</a> ); (d) Further practical measures for the prevention of an arms race in outer space (General Assembly resolution <a href="#">77/250</a> )
7. International Court of Justice	236.0	Request for an advisory opinion of the International Court of Justice on the obligations of States in respect of climate change (General Assembly resolution <a href="#">77/276</a> )
8. Legal affairs	32.0	Oceans and the law of the sea (General Assembly resolution <a href="#">75/239</a> )
9. Economic and social affairs	702.0	Enhancing global geospatial information management arrangements (Economic and Social Council resolution <a href="#">2022/24</a> )
10. Least developed countries, landlocked developing countries and small island developing States	40.0	(a) Follow-up to the second United Nations Conference on the Landlocked Developing Countries (General Assembly resolution <a href="#">77/246</a> ); (b) Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (General Assembly resolution <a href="#">77/245</a> )
14. Environment	628.7	(a) Effects of atomic radiation (General Assembly resolution <a href="#">77/119</a> ); (b) Report of the United Nations Environment Assembly of the United Nations Environment Programme (General Assembly resolution <a href="#">73/260</a> ) and provisional agenda, date and venue of the sixth session of the United Nations Environment Assembly (UNEA decision 5/4)
15. Human settlements	153.8	Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (General Assembly resolution <a href="#">71/235</a> )
20. Economic development in Europe	20.4	Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission (Economic and Social Council resolution 2006/38)
24. Human rights	10 810.4	Various mandates from the Human Rights Council and the General Assembly
26. Palestine refugees	14 594.0	Operations of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (General Assembly resolution <a href="#">77/122</a> )
28. Global communications	6 938.6	(a) Multilingualism (General Assembly resolution <a href="#">77/262</a> ); (b) Strengthening and enhancing the effective functioning of the human rights treaty body system (General Assembly resolution <a href="#">68/268</a> )
29B. Department of Operational Support	866.2	Non-posts requirements (office space alterations) associated with the establishment of 61 posts in the Department of Global Communications and the Department of Economic and Social Affairs
29C. Office of Information and Communications Technology	49.8	(a) Transparency in armaments (General Assembly resolution <a href="#">77/69</a> ); (b) Crimes against humanity (General Assembly resolution <a href="#">77/249</a> ); (c) Further practical measures for the prevention of an arms race in outer space (General Assembly resolution <a href="#">77/250</a> );

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Section	Amount	Description of mandate
		(d) Modalities for the Summit of the Future (General Assembly resolution <a href="#">76/307</a> )
29E. Administration, Geneva	111.1	Various mandates from resolutions of the Human Rights Council and the General Assembly
34. Safety and security	37.3	Modalities for the Summit of the Future (General Assembly resolution <a href="#">76/307</a> )
36. Staff assessment	3 580.9	Staff assessment associated with the additional posts and general temporary assistance positions proposed in support of the aforementioned mandates
<b>Total</b>	<b>51 973.3</b>	

### Other changes

29. Resource changes not grouped under technical adjustments and new and expanded mandates amount to \$19.4 million, as described in table 8.

Table 8

### Other changes for 2024, by budget section

(Thousands of United States dollars)

Section	Amount	Description of proposed change
1. Overall policymaking, direction and coordination	1 367.6	Reflects the net effect of the following: <ul style="list-style-type: none"> <li>(a) Conversion from extrabudgetary to regular budget funding of 1 post in the Office of the Special Representative of the Secretary-General for Children and Armed Conflict and related non-post resources;</li> <li>(b) Establishment of 4 posts in the new office of data protection and privacy and related non-post resources;</li> <li>(c) Establishment of 1 post in the Director-General Office's in Nairobi;</li> <li>(d) Higher provisions under travel of staff in the Office of the Victims' Rights Advocate;</li> <li>(e) Higher provisions under consultants and travel of staff in the Office of the Special Representative of the Secretary-General on Violence against Children;</li> <li>(f) Lower provisions under contractual services in the Board of Auditors and travel of staff in the United Nations Joint Staff Pension Board</li> </ul>
2. General Assembly and Economic and Social Council affairs and conference management	(195.0)	Reflects the redeployment to section 3, Political affairs, of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
3. Political affairs (special political missions)	6 062.4	Reflects the application of updated salaries, post-adjustment multipliers, common staff costs and vacancy rates
3. Political affairs (other)	513.0	Reflects the following: <ul style="list-style-type: none"> <li>(a) Upward reclassification of 1 post 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;</li> <li>(b) Establishment of 2 posts and related non-post resources 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;</li> <li>(c) Redeployment from section 2 of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and other non-post resources in the Department of Political and Peacebuilding Affairs;</li> <li>(d) Redeployment of 2 posts from Nairobi to Arusha</li> </ul>
4. Disarmament	(109.1)	Reflects lower provisions under experts

<i>Section</i>	<i>Amount</i>	<i>Description of proposed change</i>
5. Peacekeeping operations	248.2	Reflects the net effect of the following: (a) Redeployment of 1 post from Damascus to Jerusalem in the United Nations Truce Supervision Organization; (b) Higher provisions under other staff costs and furniture and equipment in the United Nations Truce Supervision Organization; (c) Lower provisions under general operating expenses and improvement of premises in the United Nations Truce Supervision Organization
7. International Court of Justice	537.4	Reflects the net effect of the following: (a) Establishment of 3 new posts (b) Higher provisions under non-staff compensation (c) Lower provisions under contractual services
8. Legal affairs	492.8	Reflects the following: (a) Establishment of 3 general temporary positions and related non-post resources in the Independent Investigative Mechanism for Myanmar; (b) Higher provisions under travel of staff in the Independent Investigative Mechanism for Myanmar
9. Economic and social affairs	132.3	Reflects the net effect of the following: (a) Establishment of 1 post; (b) Inward redeployment and conversion to a post of 1 general temporary assistance from section 35; (c) Higher provisions under travel of representatives; (d) Abolishment of 2 posts
10. Least developed countries, landlocked developing countries and small island developing States	1 036.3	Reflects the establishment of 8 posts and related non-post resources
18. Economic and social development in Africa	120.0	Reflects mainly higher provisions under general operating expenses
20. Economic development in Europe	(145.4)	Reflects the net effect of the following: (a) Abolishment of 2 posts; (b) Establishment of 2 posts
23. Regular programme of technical cooperation	1 500.0	Reflects mainly higher provisions under consultants, travel of staff, contractual services, and grants and contributions
24. Human rights	5	Reflects the net effect of the following: (a) Establishment of 6 temporary posts; (b) Conversion of 33 posts from extrabudgetary to regular budget funding; (c) Conversion of 5 general temporary positions to posts; (d) Lower provisions under general operating expenses, other staff costs and contractual services
26. Palestine refugees	(11.4)	Reflects the net effect of the following: (a) Redeployment (geographical) of 3 posts; (b) Upward reclassification of 1 post
28. Global communications	25.9	Reflects mainly higher provisions under contractual services
29A. Department of Management Strategy, Policy and Compliance	653.0	Reflects the net effect of the following: (a) Establishment of 2 general temporary positions; (b) Conversion from extrabudgetary to regular budget funding of 1 post; (c) Higher provisions under contractual services; (d) Lower provisions under other staff costs and grants and contributions; (e) Redeployment of 1 post from New York to Nairobi

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Section	Amount	Description of proposed change
29B. Department of Operational Support	(1 479.5)	Reflects the net effect of the following: (a) Abolishment of 4 posts; (b) Lower provisions under general operating expenses; (c) Establishment of 2 posts; (d) Higher provisions under contractual services
29C. Office of Information and Communications Technology	590.9	Reflects the net effect of the following: (a) Establishment of 6 general temporary assistance positions; (b) Lower provisions under general operating expenses and contractual services.
29D. Administration, Nairobi <sup>a</sup>	(222.1)	Reflects lower provisions under general operating expenses
29E. Administration, Geneva	(390.0)	Reflects lower provisions under general operating expenses
29F. Administration, Vienna	(100.0)	Reflects lower provisions under general operating expenses
31. Jointly financed administrative activities	(279.5)	Reflects changes in the regular budget share of the overall budget of the jointly financed activities
32. Special expenses	(1 028.4)	Lower provisions under other staff costs in after-service health insurance and compensatory payments
33. Construction, alteration, improvement and major maintenance	1 272.8	Reflects the net effect of the following: Higher provisions for information and communications technology projects, offset in part by lower provisions in alteration, upgrades and major maintenance programmes and standardized access control project and other related security system upgrades
34. Safety and security	50.3	Reflects the change in the regular budget provisions due to the increased overall budget of the jointly financed activities
35. Development account	(204.6)	Reflects the outward redeployment of 1 general temporary assistance position from section 35 to section 9
36. Staff assessment	3 574.9	Reflects the staff assessment impact of post and general temporary assistance changes and post changes proposed for 2024
<b>Total</b>	<b>19 436.5</b>	

<sup>a</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

### 3. Proposed post resources

30. A total of 10,334 posts is proposed under the expenditure sections for 2024, as summarized in table 9 (a).
31. In addition, in accordance with General Assembly resolution [77/278](#), a total of 4,371 posts, including an additional 25 posts, is proposed for special political missions, as presented in table 9 (b).

Table 9 (a)

#### Proposed post changes, by category and grade, for regular budget entities, excluding special political missions

(Number of posts)

	Professional and higher								General Service and related					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Total
2023 approved	38	34	116	311	924	1 598	1 515	541	273	2 288	106	90	2 301	10 135
Abolishment	—	—	—	—	—	—	—	—	(2)	(8)	—	—	(1)	(11)
Establishment	—	—	1	—	5	19	56	3	2	27	—	3	2	118
Conversion	—	—	—	1	3	23	27	5	1	20	—	—	12	92



	Professional and higher								General Service and related					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Total
Reclassification	–	–	1	(1)	1	2	(3)	–	–	–	–	–	–	–
Redeployment	–	–	–	–	–	–	–	–	–	(1)	–	–	1	–
2024 proposed	38	34	118	311	933	1 642	1 595	549	274	2 326	106	93	2 315	10 334

Table 9 (b)

**Proposed position changes, by category and grade, for special political missions**

(Number of posts)

	Professional and higher categories								General Service and related categories					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/I	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Total
2023 approved	18	20	12	59	213	431	414	25	2	47	787	600	1 718	4 346
Abolishment	–	–	–	(2)	(2)	(2)	(3)	–	–	(1)	(1)	—	(2)	(13)
Establishment	–	1	–	–	2	4	5	3	1	1	7	8	6	38
Reclassification	–	–	(1)	1	1	(1)	–	–	–	–	–	–	–	–
Conversion	–	–	–	–	–	–	(1)	–	–	–	(4)	3	2	–
2024 proposed <sup>a</sup>	18	21	11	58	214	432	415	28	3	47	789	611	1 724	4 371

*Abbreviations:* ASG, Assistant 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.

<sup>a</sup> Civilian staff in special political missions are presented as posts, in line with the General Assembly resolution [77/278](#), by which the Assembly decided to widen the posts, subject to the desirable ranges system.

32. The proposal for regular budget entities (excluding special political missions) represents a net increase of 199 posts, comprising the following:

- (a) The establishment of 118 new posts (54 in the Department of Global Communications, 26 in the Office of the United Nations High Commissioner for Human Rights, 8 in the Department of Economic and Social Affairs, 8 in the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, 5 in the Office for Disarmament Affairs, 4 in the office of data protection and privacy, 3 in the International Court of Justice, 2 in the Office of the United Nations Special Coordinator for the Middle East Peace Process, 2 in the United Nations Environment Programme, 2 in the Economic Commission for Europe, 2 in the Department of Operational Support, 1 in the Office of the Director-General of the United Nations Office at Nairobi and 1 in the Economic and Social Commission for Asia and the Pacific);
- (b) The conversion from extrabudgetary to regular budget funding of 59 posts (33 in the Office of the United Nations High Commissioner for Human Rights, 24 in the Office of Counter-Terrorism, 1 in the Department of Management Strategy, Policy and Compliance and 1 in the Office of the Special Representative of the Secretary-General for Children and Armed Conflict) and the conversion of 33 general temporary assistant positions to established posts (14 in the Office of the United Nations High Commissioner for Human Rights, 12 in the Department of Safety and Security, 2 in the United Nations Office at Geneva, 2 in the United Nations Office at Nairobi, 2 in the Economic and Social Commission for Western Asia and 1 in the Department of Economic and Social Affairs);
- (c) The abolishment of 11 posts (4 in the Department of Operational Support, 2 in the Department of Economic and Social Affairs, 2 in the Economic Commission for Europe, 2 in the

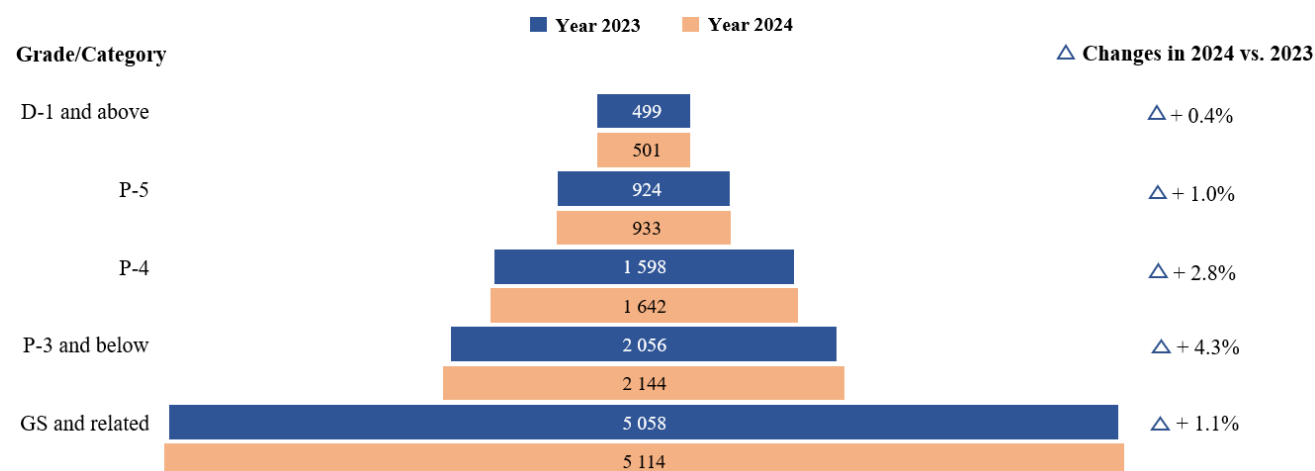
Department for General Assembly and Conference Management and 1 in the Economic and Social Commission for Asia and the Pacific).

### Shift towards a more rejuvenated staffing structure

33. The proposed increase in the number of posts is concentrated mainly in entry levels of the Professional and higher categories, which would contribute to the rejuvenation of the Secretariat. The rate of increase in the number of posts at the P-2 and P-3 levels is 10 times higher than the rate of increase at the D-1 and above levels, demonstrating continuous efforts towards achieving a less top-heavy structure. Of the 10,334 posts proposed in the 2024 budget, fewer than 5 per cent are proposed at the D-1 and above levels.
34. This trend will also enable improved alignment between the membership of the United Nations and the composition of its staff. Furthermore, in the light of the General Assembly's decision to widen the posts, subject to the desirable ranges system, to all posts funded under the regular budget at the Professional and higher categories, including in special political missions and peacekeeping operations, the opportunities for more equitable geographical representation will be expanded.
35. Figure I illustrates the distribution of posts, by grade, in the programme budget for 2023 and in the proposed programme budget for 2024.

Figure I

### Distribution of posts in the Professional and higher categories, by grade



Abbreviation: GS, General Service.

36. The proportion of posts in the Professional and higher categories, compared with the total number of posts, would increase in 2024 to 50.5 per cent, as reflected in table 10, which provides an overview of the distribution of posts, by category, since the biennium 2018–2019.

Table 10  
Distribution of posts by category of staff

Categories	2018–2019 <sup>a</sup>		2020 <sup>b</sup>		2021 <sup>b</sup>		2022 <sup>b</sup>		2023 <sup>b</sup>		2024 <sup>c</sup>	
	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage
Professional and higher	4 816	48.3	4 884	49.0	4 899	49.0	4 982	49.7	5 077	50.1	5 220	50.5
General Service and related	5 155	51.7	5 088	51.0	5 060	51.0	5 045	50.3	5 058	49.9	5 114	49.5
<b>Total</b>	<b>9 971</b>		<b>9 972</b>		<b>9 959</b>		<b>10 027</b>		<b>10 135</b>		<b>10 334</b>	

<sup>a</sup> In accordance with the final appropriation for 2018–2019.

<sup>b</sup> In accordance with the staffing tables for 2020, 2021, 2022 and 2023 approved by the General Assembly in its resolutions [74/262](#), [75/252](#), [76/245](#) and [77/262](#).

<sup>c</sup> As proposed by the Secretary-General.

#### 4. Recosting

37. 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 net base salary, the post adjustment multiplier and common staff costs; and (d) vacancy rates. The proposed programme budget for 2024 is presented at the same price levels and rates of exchange as the programme budget for 2023 for comparability. The proposed amount for 2024 is also presented after preliminary recosting. In late 2023, the budget proposals will be subject to a second instance of recosting, in which adjustments will be made on the basis of updates to all four recosting parameters.
38. In line with the established practice, the first instance of preliminary recosting is calculated and presented in the context of the proposed programme budget to account for projected inflation in 2024, while the other three parameters (vacancy rates, standard staff costs and rates of exchange) would remain as decided by the General Assembly for the preceding budget period. However, owing to a continuing decrease in vacancy rates resulting from the relaxation of the hiring freeze and to improve the accuracy of the projected requirements, the preliminary recosting for 2024 includes adjustments to the vacancy rates (as also proposed in the context of the proposed programme budget for 2023).
39. The proposed programme budget for 2024 continues to calculate the effects of the preliminary 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 later in 2023. The projected inflation in the proposed programme budget for 2024, covering projections of post adjustment multipliers, cost-of-living adjustments and consumer price indices, is based on information available in May 2023.
40. Post resources are adjusted for inflation by estimating projected post adjustment multipliers and cost-of-living adjustments for 2024, for posts in the Professional and higher and the General Service and related categories, respectively. The projected post adjustment multiplier takes into consideration the most recent post adjustment multiplier promulgated by the International Civil Service Commission and is further adjusted on the basis of projected inflation. The cost-of-living adjustment is adjusted on the basis of projected inflation and applied to the salary scales of staff in the General Service category approved for 2023. The difference between the budgeted post adjustment multiplier for 2023 and the projected post adjustment multiplier for 2024, as well as the difference between the General Service salaries in the appropriation for 2023 and the updated General Service salaries adjusted for projected inflation, are reflected in the recosting column under posts in table 2 above.

41. Non-post resources are adjusted for inflation using the most recent consumer price indices projection as obtained from *The Economist*. According to the established practice, the inflation rates used to adjust the non-post provisions consider the currencies used by the various entities and their relative weight, as obtained from Umoja, and reflected in the appropriations of the preceding budget period.
42. However, recosting adjustments for travel are not influenced by the currency use, and the recosting for grants and contributions reflects different approaches. The resources for air travel are recosted using the inflation projections associated with the United States dollar, given that industry pricing is denominated in dollars. The provisions for grants and contributions for section 13 (International Trade Centre), section 31 (Jointly financed administrative activities) and section 35 (Development Account) are recosted differently. For section 13, there is no difference in the recosting methodology in this preliminary recosting instance, but 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 2024 includes a dollar-based recosting adjustment for section 35, as recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraphs XIII.13 of its report [A/76/7](#) and XIII.15 of its report [A/77/7](#), endorsed by the General Assembly in its resolutions [76/245](#) and [77/262](#), respectively. The programme budget resources for section 31 are not recosted in order to preserve the amounts agreed upon by the participating United Nations system entities. In addition, the grant for 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, based on the currency-use and related consumer price indices.
43. In December 2022, owing to significant variances between changes in overall price levels as measured by the consumer price indices (used to adjust non-post resources) and the actual change in energy and travel costs, the Secretariat proposed tailored recosting for such resources on the basis of actual changes in ticket prices for travel and on a global energy index published by the World Bank. The General Assembly took note of the proposal, and the recosting adjustments were implemented as proposed. In line with paragraph 8 of Assembly resolution [77/262](#), in which the Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 25 of its report [A/77/7](#), the Secretariat will review the actual impact of recosting in 2023, compared with the recosting estimates as approved by the Assembly, the outcome of which will be included in the report on revised estimates presenting the second instance of recosting that will be submitted by the end of 2023.
44. The preliminary recosting estimate for 2024 amounts to \$64.2 million, representing 1.9 per cent of the regular budget proposal, or 2.5 per cent when excluding special political missions. Further details are presented in table 11.

Table 11

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

(Thousands of United States dollars)

Section	Post		Non-post		Total		
	2024 estimate	Recosting	2024 estimate	Recosting	2024 estimate	Recosting	Percentage
1. Overall policymaking, direction and coordination	48 945.3	1 072.2	40 629.4	699.9	89 574.7	1 772.1	2.0
2. General Assembly and Economic and Social Council affairs and conference management	260 491.0	6 896.7	85 800.5	2 154.2	346 291.5	9 050.9	2.6
3. Political affairs <sup>a</sup>	69 654.3	1 876.1	6 206.6	160.0	75 860.9	2 036.1	2.7
4. Disarmament	10 456.2	247.1	4 776.6	137.1	15 232.8	384.2	2.5
5. Peacekeeping operations	32 876.4	3 424.8	20 250.1	1 151.9	53 126.5	4 576.7	8.6
6. Peaceful uses of outer space	3 827.7	241.1	1 061.7	28.5	4 889.4	269.6	5.5
7. International Court of Justice	14 626.8	955.9	15 156.3	631.6	29 783.1	1 587.5	5.3
8. Legal affairs	34 601.2	1 124.6	25 803.4	850.1	60 404.6	1 974.7	3.3
9. Economic and social affairs	78 608.3	1 829.5	8 985.1	243.0	87 593.4	2 072.5	2.4

Section	Post		Non-post		Total		
	2024 estimate	Recosting	2024 estimate	Recosting	2024 estimate	Recosting	Percentage
10. Least developed countries, landlocked developing countries and small island developing States	7 498.0	149.7	2 079.9	56.1	9 577.9	205.8	2.1
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	7 339.7	229.8	1 355.5	39.6	8 695.2	269.4	3.1
12. Trade and development	72 336.4	2 518.6	8 138.9	222.8	80 475.3	2 741.4	3.4
13. International Trade Centre	—	—	20 457.6	61.4	20 457.6	61.4	0.3
14. Environment	19 755.7	529.8	2 189.0	59.4	21 944.7	589.2	2.7
15. Human settlements	11 896.4	90.9	1 568.7	49.0	13 465.1	139.9	1.0
16. International drug control, crime and terrorism prevention and criminal justice	19 706.1	1 269.7	2 997.9	76.9	22 704.0	1 346.6	5.9
17. UN-Women	10 002.9	169.0	611.5	16.7	10 614.4	185.7	1.7
18. Economic and social development in Africa	56 031.0	2 625.3	29 251.1	1 232.1	85 282.1	3 857.4	4.5
19. Economic and social development in Asia and the Pacific	48 606.5	839.8	5 975.7	140.4	54 582.2	980.2	1.8
20. Economic development in Europe	35 444.7	1 210.9	1 618.9	40.8	37 063.6	1 251.7	3.4
21. Economic and social development in Latin America and the Caribbean	49 250.2	2 095.6	9 466.2	507.1	58 716.4	2 602.7	4.4
22. Economic and social development in Western Asia	38 522.9	440.8	10 507.8	283.6	49 030.7	724.4	1.5
23. Regular programme of technical cooperation	—	—	44 874.5	1 786.3	44 874.5	1 786.3	4.0
24. Human rights	95 945.7	3 777.2	47 303.9	1 210.3	143 249.6	4 987.5	3.5
25. International protection, durable solutions and assistance to refugees	699.8	32.0	43 934.1	131.8	44 633.9	163.8	0.4
26. Palestine refugees	40 540.5	335.7	14 636.3	395.1	55 176.8	730.8	1.3
27. Humanitarian assistance	12 888.4	664.8	14 350.7	261.8	27 239.1	926.6	3.4
28. Global communications	86 667.4	2 230.8	22 303.8	599.8	108 971.2	2 830.6	2.6
29A. Department of Management Strategy, Policy and Compliance	43 108.9	1 217.4	18 428.8	581.8	61 537.7	1 799.2	2.9
29B. Department of Operational Support	40 383.1	465.4	55 964.8	1 151.2	96 347.9	1 616.6	1.7
29C. Office of Information and Communications Technology	24 824.7	585.4	29 156.2	790.9	53 980.9	1 376.3	2.5
29D. Administration, Nairobi <sup>b</sup>	9 600.9	162.3	5 678.4	243.1	15 279.3	405.4	2.7
29E. Administration, Geneva	46 577.7	741.1	30 845.5	314.6	77 423.2	1 055.7	1.4
29F. Administration, Vienna	9 787.4	302.6	10 053.2	235.9	19 840.6	538.5	2.7
30. Internal oversight	19 022.2	557.7	3 112.4	107.7	22 134.6	665.4	3.0
31. Jointly financed administrative activities	—	—	7 958.7	—	7 958.7	—	—
32. Special expenses	—	—	86 659.6	2 085.0	86 659.6	2 085.0	2.4
33. Construction, alteration, improvement and major maintenance	—	—	30 985.8	768.7	30 985.8	768.7	2.5
34. Safety and security	87 314.5	586.9	39 922.8	447.2	127 237.3	1 034.1	0.8
35. Development Account	—	—	16 286.7	439.7	16 286.7	439.7	2.7
36. Staff assessment	—	—	289 996.8	2 273.1	289 996.8	2 273.1	0.8
<b>Total</b>	<b>1 447 838.9</b>	<b>41 497.2</b>	<b>1 117 341.4</b>	<b>22 666.2</b>	<b>2 565 180.3</b>	<b>64 163.4</b>	<b>2.5</b>

<sup>a</sup> Excluding special political missions.

<sup>b</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

## 5. Proposals in budget sections regarding the presentation of resources and funding modalities

### Fragmentation of the presentation of resources under section 24

45. In paragraph VI.16 of its report [A/77/7](#), the Advisory Committee on Administrative and Budgetary Questions considered that there was a need to address the challenges related to the fragmentation of the presentation of resources under section 24, but was of the view that a further assessment was necessary, based on clearly defined criteria and robust data analysis, including the duration and cycle of the human rights mandates, for consideration by the General Assembly in advance of any inclusion of anticipated proposed resource requirements in a future programme budget proposal. The Committee recommended that the Assembly request the Secretary-General to provide an update thereon in the next submission of the proposed programme budget for section 24. The Assembly endorsed the recommendation. Accordingly, annex IV of the budget fascicle of section 24 ([A/78/6 \(Sect. 24\)](#)) contains the outcome of such further assessment and an updated proposal to address the fragmentation by consolidating the presentation of resources under section 24 and related budget sections, starting with the proposed programme budget for 2025, for consideration and approval by the Assembly.

### Funding modalities for the Development Account (section 35)

46. In paragraph XIII.12 of its report [A/77/7](#), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly request the Secretary-General to present in the next budget submission options for the funding modalities for the Development Account for future budget submissions, aiming to reach a resource level not less than 0.5 per cent of the overall budget proposal, taking into account the evolution of the resources of the Account since its inception, and to ensure that the Account meets its purpose and objectives, as well as the needs of the Member States. The Assembly endorsed this recommendation. Accordingly, annex IV of the budget fascicle for section 35 ([A/78/6 \(Sect. 35\)](#)) contains the outcome of the assessment of various options and a proposal for a funding modality that reaches a resource level not less than 0.5 per cent of the overall budget, starting with the proposed programme budget for 2025, for consideration and approval by the Assembly.

## 6. Potential resource proposals for 2024, to be submitted after the proposed programme budget

47. The following proposals for the seventy-eighth session of the General Assembly, if confirmed, would have an impact on the proposed programme budget for 2024:
- (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) Revised estimates relating to the funding of the resident coordinator system;
  - (d) Progress reports on ongoing construction projects in Addis Ababa, Bangkok, Nairobi and Santiago;
  - (e) Report on an improved service delivery concept;
  - (f) Revised estimates for addressing racism and promoting dignity for all in the United Nations Secretariat;
  - (g) Programme budget implications arising from the recommendations contained in the report of the International Civil Service Commission for 2024;

- (h) Programme budget implications arising from recommendations and decisions contained in the report of the United Nations Joint Staff Pension Board;
  - (i) Statements of programme budget implications or revised estimates, should any draft resolutions yet to be considered by the General Assembly so warrant;
  - (j) Any other supplementary budgets proposed by the Secretary-General in line with the Financial Regulations and Rules.
48. The proposals listed in the preceding paragraph could continue to have an impact for 2025, to the extent that the requirements are of a recurring nature. In addition, proposals during the seventy-ninth session of the General Assembly that would or could further affect resource requirements for 2025 include the following:
- (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) Statements of programme budget implications or revised estimates, should any draft resolutions yet to be considered by the General Assembly so warrant;
  - (d) Any other supplementary budgets proposed by the Secretary-General in line with the Financial Regulations and Rules.

## **7. Contingency fund for 2025**

49. 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 preceding approved annual programme budget.
50. This proposal would ensure that the level of the contingency fund would continue to be determined in advance of the budget period that 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.
51. In line with the above, it is proposed that the level of the contingency fund for 2025 be set at 0.75 per cent of the approved programme budget for 2024.

## **8. Income estimates for 2024**

52. Estimates of income for 2024 amount to \$317.9 million (before recosting), compared with approved estimates of \$321.9 million for 2023, reflecting a decrease of \$4.0 million, or 1.3 per cent.

Table 12  
**Estimates of income for 2024, by section**

(Thousands of United States dollars)

<i>Income section</i>	<i>2022 revenue</i>	<i>2023 approved</i>	<i>2024 estimates (before recosting)</i>	<i>Increase/(decrease)</i>		<i>Recosting</i>	<i>2024 estimates (after recosting)</i>
				<i>Amount</i>	<i>Percentage</i>		
Income section 1, Income from staff assessment	286 820.3	291 354.8	292 033.1	678.3	0.2	2 298.8	294 331.9
Income section 2, General income	39 947.2	30 197.0	26 675.2	(3 521.8)	(11.7)	-	26 675.2
Income section 3, Services to the public	(4 598.5)	397.7	(807.2)	(1 204.9)	(303.0)	(342.6)	(1 149.8)
<b>Total</b>	<b>322 169.0</b>	<b>321 949.5</b>	<b>317 901.1</b>	<b>(4 048.4)</b>	<b>(1.3)</b>	<b>1 956.2</b>	<b>319 857.3</b>

53. The projected decrease of \$4.0 million is attributable primarily to income section 2, General income, due to expected lower cash pool balances and anticipated lower interest rates in 2024 compared with 2023, and to income section 3, Services to the public, due to lower estimated revenue for catering services at United Nations Headquarters in New York, owing to the continuation of the subsidy model to mitigate the vendor's losses. The projected decreases are offset in part by a projected increase under Income section 1, Income from staff assessment, related to the proposed changes to posts and positions.

## 9. Other assessed and extrabudgetary resources

### Other assessed

54. The total estimates for other assessed resources amount to \$395.1 million, reflecting an increase of \$19.2 million (or 5.1 per cent) compared with the estimates for 2023. The increase is reflected mainly under section 5, Peacekeeping operations and section 29B, Department of Operational Support.
55. The increase is attributable mainly to the updated and higher post costs commensurate with inflation pressure. Further details are reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

### Extrabudgetary

56. The total 2024 estimates for extrabudgetary resources amount to \$14.6 billion, reflecting a slight decrease of \$24.2 million (0.2 per cent) compared with the estimates for 2023.
57. The decrease of \$24.2 million is attributable primarily to the discontinuation of donor funding in the Office of Counter-Terrorism under section 3, Political affairs. The decrease is offset in part by increases in additional demands and/or related requirements to implement projects and activities in 2024, mainly under section 16, International drug control, crime and terrorism prevention and criminal justice.



## Annex I

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

*Brief description of the recommendation*

*Action taken to implement the recommendation*

#### Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee recommends that the General Assembly request the Secretary-General to include in the next programme budget submission a comparison, by object of expenditure, of the proposed resources for 2023 with actual expenditures in both 2021 and 2022 (para. 25).

The Advisory Committee notes the lack of a consistent, consolidated reporting mechanism and proper oversight on the use of grants and reiterates its recommendation that the General Assembly request the Secretary-General to include a comprehensive list, along with a detailed analysis and breakdown of the grants and contributions category in future budget proposals, including indicative requirements for proposals to be considered and approved at a later stage ([A/76/7](#) and [A/76/7/Corr.1](#), para. 79; see also section 1, para. I.33, below) (para. 22).

The Advisory Committee recommends that the General Assembly request the Secretary-General to develop criteria and modalities for future reviews, including for the involvement of independent entities, with a view to avoiding conflict of interest and ensuring the impartiality and the credibility of such reviews and assessments (see, for example section 1, Overall policymaking, direction and coordination; section 23, Regular programme of technical cooperation; section 29A, Department of Management Strategy, Policy and Compliance; section 29B, Department of Operational Support; and section 34, Safety and security) (para. 41).

While noting the delegated authority to heads of entities, the Advisory Committee sees merit in enhancing workforce planning management at the Headquarters level to better identify opportunities for streamlining the functions, especially in situations of relative stability and absence of substantial changes in the operational environment. The Committee is of the view that proposals for posts should be supported by systematic workload analysis based on workload indicators and the appropriate identification of work streams, while ensuring that all structural changes and proposed reclassifications and reassignments of functions reflect the consistent application of policies and standards governing organizational structures and

Expanded tables with one additional year of actual expenditure will be provided for each budget section during the consideration of the proposed programme budget.

A comprehensive list with detailed analysis and breakdowns will be provided during the consideration of the proposed programme budget.

Within existing capacity, the Department of Management Strategy, Policy and Compliance will prepare and disseminate guiding principles to encourage good practice from management. Managers would decide on the scope and modalities of reviews and would be responsible for the conduct of such reviews.

The Department of Management Strategy, Policy and Compliance provided the guiding principles to be observed when proposing structural changes in staffing complements, as part of the budget proposals for staffing. Entities have at their disposal workforce planning tools to review workforce capabilities and eventually propose post changes in accordance with their diverse operational realities, to enable the more effective and efficient implementation of mandates.

job classification in accordance with relevant [International Civil Service Commission] standards of common classification of occupational groups. The Committee recommends that the General Assembly request the Secretary-General to develop the relevant criteria (para. 44).

The Advisory Committee reiterates its concern that the proposed staffing profile for the Secretariat again shows a high number and proportion of senior posts at the level of D-1 and above, and that reductions in the junior Professional-level grades could have a negative impact on efforts to rejuvenate the workforce of the Secretariat. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to take measures to increase entry-level posts and decrease high-level posts across all sections. The Committee also recommends that the Assembly request the Secretary-General to improve the rejuvenation of the Secretariat through strategic workforce and succession planning, including related to retirement planning, in future budget submissions. The Committee expects that further details on the rejuvenation strategy and upcoming retirements will be provided in the context of the next human resources report and future budget submissions (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. 52, and [A/75/7](#) and [A/75/7/Corr.1](#), para. 49) (para. 45).

The Advisory Committee notes the refined approach in the calculation of the common staff costs and trusts that detailed information with justifications of variances across the sections will be included in future budget submissions (para. 48).

The Advisory Committee considers that budgeted vacancy rates should be realistic and based on the actual vacancy rates experienced during the previous periods. The Committee notes the lack of clarity and consistency in the application of vacancy rates in the respective budget sections and trusts that detailed explanations will be provided to the General Assembly during its consideration of the present report and included in future budget submissions, along with updated information on budgeted and actual vacancy rates by section, along with justifications of the variances over the current year and the previous five years, for the Professional and higher categories and the General Service and related categories (para. 51).

The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and recalls that the granting of special post allowance should be restricted to exceptional cases only and stresses the need

Information on the proportion of high-level posts and entry-level posts is provided in the present report, while the relevant reports on human resources will continue to include information regarding upcoming retirements and the rejuvenation strategy.

The report of the Secretary-General on revised estimates ([A/77/632](#)) included information on common staff costs by budget section and type of common staff cost. Future recosting reports will continue to include such information.

Vacancy rates are a budgetary tool that is applied consistently across all budget sections. The General Assembly, in paragraph 26 of its resolution [77/262](#), recalled paragraph 51 of the report of the Advisory Committee ([A/77/7](#)) and decided on the application of continuing vacancy rates.

Tables with the posts exceptionally encumbered by staff receiving a special post allowance for more than one year will be provided during the consideration of the proposed programme budget. These arrangements

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

to comply with the rules governing special post allowance (A/76/7 and A/76/7/Corr.1, para. 48, and A/75/7 and A/75/7/Corr.1, para. 57). The Committee trusts that detailed information on the posts in receipt of special post allowances, including on the levels of the posts, the duration of the special post allowance and the related justifications, will be systematically provided in future budget submissions (para. 53).

The Advisory Committee reiterates the importance of equitable geographical representation as a human resource target and trusts that the Secretary-General will redouble efforts to achieve equitable geographical representation, with special focus on unrepresented or underrepresented Member States among the staff, in line with Article 101, paragraph 3, of the Charter of the United Nations. The Committee recommends that the General Assembly request the Secretary-General to include detailed information on equitable geographical representation in the posts in the Professional and higher categories in future proposed programme budgets, both in the context of the introduction and under the individual budget sections (see also A/76/7 and A/76/7/Corr.1, para. 58; A/75/7 and A/75/7/Corr.1, para. 52; and A/74/7, para. 87) (para. 55).

While acknowledging the overall percentage of female staff across budget sections is 50.3 per cent, the Advisory Committee notes the higher female staff representation in the P-1, P-2, G-6 and G-7 grades and is of the view that greater efforts need to be made on recruitment of female staff at higher Professional levels. The Committee further trusts that detailed information on gender representation by section/entity will be included in future budget submissions (see also A/76/7 and A/76/7/Corr.1, para. 61, and A/75/7 and A/75/7/Corr.1, para. 55) (para. 56).

The Advisory Committee acknowledges the consolidation of information on information and communications technology and trusts that this information, along with the justification of variances, will be systematically included in future budget submissions (para. 64).

The Advisory Committee trusts that similar detailed information will be systematically provided in future budget submissions (para. 69).

The Advisory Committee trusts that the Secretary-General will increase oversight of the application of his policy and ensure that internal conferences of job/functional networks will be properly treated as learning and development opportunities, with the appropriate staff

are in place for approximately 1 per cent of the total number of posts.

A table with the nationality of the incumbents of posts in the Professional and higher categories under the system of desirable ranges will be provided for each budget section during the consideration of the proposed programme budget. Further information is available in the United Nations Secretariat workforce portal for Member States, available at <https://mobile.umoja.un.org>.

A table with the percentage of women encumbering regular budget posts by grade and entity will be provided during the consideration of the proposed programme budget.

Information on information and communications technology expenditure in 2022 is provided in schedule 8 of the present report (see annex III). Justification of variances between approved resources and expenditure will continue to be provided in the financial performance report.

A table with the breakdown of contractual services by budget section will be provided during the consideration of the proposed programme budget.

The Office of Human Resources and the Department of Operational Support provided guidance on what constitutes learning opportunities in the context of the budget preparation process.

travel entitlement, and report on the budgetary impact in the next budget submission (para. 73).

The Advisory Committee notes that despite the promulgation of a new cost recovery policy in December 2021, different approaches to cost recovery remain prevalent. The Committee trusts that the Secretary-General will ensure the deployment of a standardized approach to cost recovery across relevant budget sections, as appropriate, based on realistic cost rates, performance and workload indicators and best practices. The Committee recommends that the General Assembly request the Secretary-General to include detailed information on the amounts recovered, separately from voluntary contributions, including by type and service under the relevant budget section, along with consolidated overall figures, in the introduction of future budget submissions (para. 76).

The Advisory Committee encourages the Department of Political and Peacebuilding Affairs to assess if the capacity to provide mediation expertise on short notice could be developed internally and trusts that consolidated information on the services provided by [the United Nations Office for Project Services] to the entities of the Secretariat in all the budget sections will be provided in the next programme budget submission (para. II.21).

The financial performance report for 2022 includes information on the amounts recovered, by budget section and type of service.

A table with consolidation information on the services provided by the United Nations Office for Project Services to the Secretariat will be provided during the consideration of the proposed programme budget.

## Annex II

### Definitions

#### A. Types of position

<i>Type of position</i>	<i>Definition</i>
Established posts	To perform functions required for more than one year, but without a specific end date. The establishment and subsequent changes require approval by the General Assembly. Established posts are controlled in line with a staffing table that is approved annually by the Assembly (found in the annex to the budget resolution).
Temporary posts	To perform functions required for more than one year, but for a limited period as specified in the relevant mandate (e.g., posts associated with the International Decade for People of African Descent). The establishment and subsequent changes require approval by the General Assembly. Temporary posts are controlled in line with a staffing table that is approved annually by the Assembly (found in the annex to the budget resolution).
General temporary assistance positions of a continuing nature	To perform functions for up to one year. May be extended for additional periods of up to one year. The establishment and subsequent changes require approval by the General Assembly. General temporary assistance positions are not controlled through a staffing table.
General temporary assistance replacement and surge capacity	To perform functions temporarily for up to one year. The General Assembly approves an amount that enables the creation of general temporary assistance positions, which are used as needed. There are no restrictions in terms of grade, location or number of positions, as long as the amount is sufficient to accommodate the cost of the positions encumbered. On the basis of the amount, entities may create one or more temporary positions in line with their needs and the amount available.
Temporary assistance for meetings	

#### B. Position changes

The following terms have been applied with respect to proposed changes in positions:

<i>Position change</i>	<i>Type of change</i>
Establishment	Proposed when additional capacity is required to implement mandated activities in full. In line with General Assembly resolution <a href="#">77/262</a> , each post establishment is subject to a 50 per cent vacancy rate in the year of establishment, except for general temporary assistance positions, which are subject to continuing vacancy rates.
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). Other attributes of the post or position such as grade would remain unchanged. In line with General Assembly resolution <a href="#">77/262</a> , reassignments are subject to continuing vacancy rates.

<i>Position change</i>	<i>Type of change</i>
Redeployment	Proposed to change the location, organizational unit, section, entity, component or subprogramme of an existing post or position, while preserving in large part the same functions (i.e., staying within the same job network). Other attributes of the post or position such as grade would remain unchanged. In line with General Assembly resolution <a href="#">77/262</a> , redeployments are subject to continuing vacancy rates.
Reclassification	Proposed change in the grade of an existing post (one level higher or lower) within the same post or position 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). Other attributes of the post or position such as the programmatic component would remain unchanged. In line with General Assembly resolution <a href="#">77/262</a> , reclassifications are subject to continuing vacancy rates.
Abolishment	Proposed when capacity to implement mandated activities can be reduced. For budget calculation purposes, abolishments are subject to continuing vacancy rates.
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). Other attributes of the post or position would remain unchanged. In line with General Assembly resolution <a href="#">77/262</a> , conversions are subject to continuing vacancy rates.

### C. Objects of expenditure

<i>Object of expenditure</i>	<i>Description</i>
Post	Positions grouped under the Professional and higher or the General Service and related categories that are approved by the General Assembly and controlled in line with a staffing table.
Other staff costs	General temporary assistance positions, including language positions and temporary assistance for meetings intended to provide additional capacity for a finite duration; overtime and night differential; after-service health insurance; United Nations Volunteers; and expenses for military and policy personnel, including military observers.
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.
Consultants	Fees for individuals and institutions with recognized expertise not available in-house; may include travel and costs related to daily subsistence allowance.
Experts	Transportation costs and daily subsistence allowance, including for the participation of experts in expert groups.

<i>Object of expenditure</i>	<i>Description</i>
Travel of representatives	Transportation costs and/or daily subsistence allowance of representatives of intergovernmental bodies and electoral observers.
Travel of staff	Transportation costs of staff members to carry out missions in support of the implementation of 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, office automation, maintenance of furniture and equipment, military/police contingent-owned equipment, major equipment, rental and maintenance of premises, rental of furniture and equipment, general 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, software licences, office furniture, public information equipment, transportation equipment and other equipment of higher value that is capitalized and subject to depreciation.
Improvement of premises	Investment in major maintenance of capital assets, and improvement and construction of premises, including additions.
Grants and contributions	Individual fellowships, participants in seminars or study tours, and contributions from the United Nations as grantor providing funds to a beneficiary (or grantee) or implementing partner. This also covers resource movements between internal United Nations funds, for example, the transfer from the regular budget to multi-year construction projects and to the Development Account.
Other	Other items not covered in the above objects of expenditure, including staff assessments, cost of goods and services sold under income sections, reimbursement of troop costs and adjustments arising from fluctuations of exchange rates due to the time lag between the creation and liquidation of commitments (excludes adjustments due to currency hedging gains or losses).

#### **D. Factors causing changes in proposed resource requirements**

- Technical adjustments include changes due to non-recurrent provisions approved for the 2023 budget period but discontinued in the proposed programme budget for 2024; increased provisions for posts approved for 2023 with a 50 per cent vacancy rate that are subject to the proposed vacancy rate for continuing posts in 2024; and other adjustments of a technical nature, such as the change in the United Nations percentage share for jointly financed activities.
- New and expanded mandates include resource changes that result from new and expanded mandates approved for 2024 or for periodically recurring mandated events (e.g., quadrennial conferences).
- Other changes are resource changes that do not fall under the above factors.

## Annex III

## Summary of financial and post resources

## Schedules

## Schedule 1

## Evolution of financial resources, by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage			
Posts	1 376 013.6	1 417 231.4	6 944.7	13 397.1	10 265.7	30 607.5	2.2	1 447 838.9	41 497.2	1 489 336.1
Other staff costs	225 373.1	278 860.8	(45 886.7)	11 860.0	(551.7)	(34 578.4)	(12.4)	244 282.4	6 778.5	251 060.9
Non-staff compensation	9 895.3	10 847.1	–	–	907.3	907.3	8.4	11 754.4	505.7	12 260.1
Hospitality	179.0	285.3	–	19.2	0.5	19.7	6.9	305.0	10.6	315.6
Consultants	19 371.0	16 401.6	(1 226.2)	714.3	(90.9)	(602.8)	(3.7)	15 798.8	486.0	16 284.8
Experts	6 911.9	9 991.1	(1 278.4)	119.9	(255.2)	(1 413.7)	(14.1)	8 577.4	283.1	8 860.5
Travel of representatives	20 963.5	31 364.9	(2 173.5)	854.1	(369.6)	(1 689.0)	(5.4)	29 675.9	801.7	30 477.6
Travel of staff	22 837.2	20 668.5	(2 658.5)	519.6	1 184.3	(954.6)	(4.6)	19 713.9	532.3	20 246.2
Contractual services	89 552.1	94 385.8	(1 396.8)	2 253.4	6 050.9	6 907.5	7.3	101 293.3	2 911.7	104 205.0
General operating expenses	125 963.7	146 583.4	(2 655.5)	1 572.7	(8 476.7)	(9 559.5)	(6.5)	137 023.9	3 814.4	140 838.3
Supplies and materials	5 926.4	7 398.6	(100.7)	51.8	(456.8)	(505.7)	(6.8)	6 892.9	253.6	7 146.5
Furniture and equipment	22 345.3	22 457.8	(162.4)	108.9	1 387.9	1 334.4	5.9	23 792.2	771.4	24 563.6
Improvement of premises	1 283.0	6 955.2	–	–	1 704.1	1 704.1	24.5	8 659.3	236.9	8 896.2
Grants and contributions	296 619.7	275 223.3	(70 140.1)	15 992.6	(1 500.6)	(55 648.1)	(20.2)	219 575.2	3 007.2	222 582.4
Other	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	2 273.1	292 269.9
<b>Subtotal</b>	<b>2 508 171.8</b>	<b>2 627 973.3</b>	<b>(127 211.6)</b>	<b>51 044.5</b>	<b>13 374.1</b>	<b>(62 793.0)</b>	<b>(2.4)</b>	<b>2 565 180.3</b>	<b>64 163.4</b>	<b>2 629 343.7</b>
Special political missions	728 097.8	768 335.0	–	928.8	6 062.4	6 991.2	0.9	775 326.2	–	775 326.2
<b>Total</b>	<b>3 236 269.6</b>	<b>3 396 308.3</b>	<b>(127 211.6)</b>	<b>51 973.3</b>	<b>19 436.5</b>	<b>(55 801.8)</b>	<b>(1.6)</b>	<b>3 340 506.5</b>	<b>64 163.4</b>	<b>3 404 669.9</b>



## Schedule 2

**Evolution of posts, by category, grade and budget section**

(Number of posts)

**(a) Approved posts for 2023**

Section	Professional and higher									General Service and related						Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
1. Overall policymaking, direction and coordination	8	5	9	16	37	36	40	11	162	16	80	–	–	10	106	268
2. General Assembly and Economic and Social Council affairs and conference management	1	1	6	18	211	425	334	11	1 007	74	499	–	–	12	585	1 592
3. Political affairs <sup>a</sup>	4	4	13	19	52	68	56	22	238	5	106	13	5	34	163	401
4. Disarmament	1	–	1	5	12	9	9	3	40	4	13	–	–	4	21	61
5. Peacekeeping operations	1	4	5	6	6	4	4	2	32	–	9	92	2	195	298	330
6. Peaceful uses of outer space	–	–	1	1	2	7	6	3	20	–	5	–	–	–	5	25
7. International Court of Justice	–	1	1	1	4	17	17	20	61	6	50	–	–	–	56	117
8. Legal affairs	1	2	4	8	24	30	51	25	145	12	50	–	–	–	62	207
9. Economic and social affairs	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	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	1	–	1	2	6	10	13	1	34	1	8	–	–	1	10	44
12. Trade and development	1	1	5	20	52	66	76	35	256	10	122	–	–	–	132	388
13. International Trade Centre	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
14. Environment	1	1	4	11	26	40	13	1	97	1	5	–	–	10	16	113
15. Human settlements	1	–	1	5	9	21	15	5	57	–	2	–	–	23	25	82
16. International drug control, crime and terrorism prevention and criminal justice	1	–	3	8	14	32	27	13	98	3	24	–	–	–	27	125
17. UN-Women	1	1	3	4	7	9	7	5	37	–	12	–	–	–	12	49
18. Economic and social development in Africa	1	–	3	15	44	70	77	27	237	–	2	–	17	284	303	540
19. Economic and social development in Asia and the Pacific	1	–	2	15	35	63	52	33	201	–	–	–	3	214	217	418
20. Economic development in Europe	1	–	1	8	23	35	37	21	126	5	57	–	–	–	62	188
21. Economic and social development in Latin America and the Caribbean	1	–	3	12	31	61	62	47	217	–	4	–	3	256	263	480
22. Economic and social development in Western Asia	1	–	2	8	25	35	32	18	121	–	–	1	4	129	134	255

Section	Professional and higher									General Service and related							Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal		
23. Regular programme of technical cooperation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
24. Human rights	1	2	3	11	45	124	177	24	387	4	84	–	5	6	99	486	
25. International protection, durable solutions and assistance to refugees	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	2	
26. Palestine refugees	1	1	8	17	38	92	44	4	205	–	12	–	–	–	12	217	
27. Humanitarian assistance	1	1	3	4	11	16	14	5	55	2	15	–	–	–	17	72	
28. Global communications	1	–	3	18	34	71	105	57	289	7	197	–	50	143	397	686	
29A. Department of Management Strategy, Policy and Compliance	1	2	7	17	33	46	41	25	172	20	73	–	–	–	93	265	
29B. Department of Operational Support	1	2	5	6	11	15	15	13	68	16	190	–	–	93	299	367	
29C. Office of Information and Communications Technology	–	1	1	6	16	23	35	11	93	16	71	–	–	2	89	182	
29E. Administration, Geneva	–	–	1	4	10	16	22	22	75	16	207	–	–	–	223	298	
29F. Administration, Vienna	–	–	1	1	4	5	6	3	20	6	57	–	–	–	63	83	
29G. Administration, Nairobi <sup>b</sup>	–	–	1	4	7	9	17	7	45	–	–	–	1	66	67	112	
30. Internal oversight	1	1	3	4	13	29	22	14	87	8	20	–	–	1	29	116	
31. Jointly financed administrative activities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
32. Special expenses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
33. Construction, alteration, improvement and major maintenance	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
34. Safety and security	1	1	2	4	7	18	16	7	56	8	162	–	–	818	988	1 044	
35. Development Account	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
36. Staff assessment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	38	34	116	311	924	1 598	1 515	541	5 077	273	2 288	106	90	2 301	5 058	10 135	

**(b) Proposed post changes for 2024**

Section	Professional and higher									General Service and related						Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
<b>Abolishment</b>																
2. General Assembly and Economic and Social Council affairs and conference management	–	–	–	–	–	–	–	–	–	–	(2)	–	–	–	(2)	(2)
9. Economic and social affairs	–	–	–	–	–	–	–	–	–	–	(2)	–	–	–	(2)	(2)
19. Economic and social development in Asia and the Pacific	–	–	–	–	–	–	–	–	–	–	–	–	–	(1)	(1)	(1)
20. Economic development in Europe	–	–	–	–	–	–	–	–	–	(2)	–	–	–	–	(2)	(2)
29B. Department of Operational Support	–	–	–	–	–	–	–	–	–	–	(4)	–	–	–	(4)	(4)
Subtotal	–	–	–	–	–	–	–	–	–	(2)	(8)	–	–	(1)	(11)	(11)
<b>Establishment</b>																
1. Overall policymaking, direction and coordination	–	–	1	–	1	1	1	–	4	–	1	–	–	–	1	5
3. Political affairs <sup>a</sup>	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2	2
4. Disarmament	–	–	–	–	–	1	–	–	1	1	–	–	3	–	4	5
7. International Court of Justice	–	–	–	–	–	1	–	–	1	–	2	–	–	–	2	3
9. Economic and social affairs	–	–	–	–	1	1	3	2	7	–	1	–	–	–	1	8
10. Least developed countries, landlocked developing countries and small island developing States	–	–	–	–	1	3	1	1	6	1	1	–	–	–	2	8
14. Environment	–	–	–	–	–	–	1	–	1	–	1	–	–	–	1	2
19. Economic and social development in Asia and the Pacific	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	1
20. Economic development in Europe	–	–	–	–	–	–	2	–	2	–	–	–	–	–	–	2
24. Human rights	–	–	–	–	–	4	18	–	22	–	4	–	–	–	4	26
28. Global communications	–	–	–	–	1	8	28	–	37	–	17	–	–	–	17	54
29B. Department of Operational Support	–	–	–	–	1	–	1	–	2	–	–	–	–	–	–	2
Subtotal	–	–	1	–	5	19	56	3	84	2	27	–	3	2	34	118
<b>Conversion</b>																
<b>From extrabudgetary resources</b>																
1. Overall policymaking, direction and coordination	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	1
3. Political affairs <sup>a</sup>	–	–	–	–	2	11	7	–	20	–	2	–	–	2	4	24
24. Human rights	–	–	–	–	–	8	7	5	20	1	12	–	–	–	13	33

Section	Professional and higher									General Service and related							Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/I	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal		
29A. Department of Management Strategy, Policy and Compliance	–	–	–	1	–	–	–	–	1	–	–	–	–	–	–	1	
<b>From general temporary assistance</b>																	
9. Economic and social affairs	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1	
22. Economic and social development in Western Asia	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2	2	
24. Human rights	–	–	–	–	–	–	13	–	13	–	1	–	–	–	1	14	
29D. Administration, Nairobi <sup>b</sup>	–	–	–	–	–	1	–	–	1	–	–	–	–	1	1	2	
29E. Administration, Geneva	–	–	–	–	–	2	–	–	2	–	–	–	–	–	–	2	
34. Safety and security	–	–	–	–	–	–	–	–	–	–	5	–	–	7	12	12	
<b>Subtotal</b>	–	–	–	1	3	23	27	5	59	1	20	–	–	12	33	92	
<b>Reclassification and redeployment</b>																	
2. General Assembly and Economic and Social Council affairs and conference management	–	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	
3. Political affairs <sup>a</sup>	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	
22. Economic and social development in Western Asia	–	–	–	–	–	2	(2)	–	–	–	–	–	–	–	–	–	
26. Palestine refugees	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	
29A. Department of Management Strategy, Policy and Compliance	–	–	–	–	–	–	–	–	–	–	(1)	–	–	1	–	–	
<b>Subtotal</b>	–	–	1	(1)	1	2	(3)	–	–	–	(1)	–	–	1	–	–	

**(c) Proposed posts for 2024**

Section	Professional and higher									General Service and related							Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal		
Overall policymaking, direction and coordination	8	5	10	16	39	37	41	11	167	16	81	–	–	10	107	274	
2. General Assembly and Economic and Social Council affairs and conference management	1	1	6	18	211	426	333	11	1 007	74	497	–	–	12	583	1 590	
3. Political affairs <sup>a</sup>	4	4	13	19	55	78	63	22	258	5	108	13	5	38	169	427	
4. Disarmament	1	–	1	5	12	10	9	3	41	5	13	–	3	4	25	66	
5. Peacekeeping operations	1	4	5	6	6	4	4	2	32	–	9	92	2	195	298	330	
6. Peaceful uses of outer space	–	–	1	1	2	7	6	3	20	–	5	–	–	–	5	25	
7. International Court of Justice	–	1	1	1	4	18	17	20	62	6	52	–	–	–	58	120	
8. Legal affairs	1	2	4	8	24	30	51	25	145	12	50	–	–	–	62	207	
9. Economic and social affairs	1	2	9	32	68	90	70	46	318	33	145	–	–	–	178	496	
10. Least developed countries, landlocked developing countries and small island developing States	1	–	1	1	9	11	7	3	33	1	7	–	–	–	8	41	
11. United Nations system support for the African Union’s Agenda 2063: The Africa We Want	1	–	1	2	6	10	13	1	34	1	8	–	–	1	10	44	
12. Trade and development	1	1	5	20	52	66	76	35	256	10	122	–	–	–	132	388	
13. International Trade Centre	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
14. Environment	1	1	4	11	26	40	14	1	98	1	6	–	–	10	17	115	
15. Human settlements	1	–	1	5	9	21	15	5	57	–	2	–	–	23	25	82	
16. International drug control, crime and terrorism prevention and criminal justice	1	–	3	8	14	32	27	13	98	3	24	–	–	–	27	125	
17. UN-Women	1	1	3	4	7	9	7	5	37	–	12	–	–	–	12	49	
18. Economic and social development in Africa	1	–	3	15	44	70	77	27	237	–	2	–	17	284	303	540	
19. Economic and social development in Asia and the Pacific	1	–	2	15	35	63	53	33	202	–	–	–	3	213	216	418	
20. Economic development in Europe	1	–	1	8	23	35	39	21	128	3	57	–	–	–	60	188	
21. Economic and social development in Latin America and the Caribbean	1	–	3	12	31	61	62	47	217	–	4	–	3	256	263	480	
22. Economic and social development in Western Asia	1	–	2	8	25	37	30	18	121	–	–	1	4	131	136	257	
23. Regular programme of technical cooperation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
24. Human rights	1	2	3	11	45	136	215	29	442	5	101	–	5	6	117	559	

Section	Professional and higher									General Service and related						Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
25. International protection, durable solutions and assistance to refugees	1	1	—	—	—	—	—	—	2	—	—	—	—	—	—	2
26. Palestine refugees	1	1	9	16	38	92	44	4	205	—	12	—	—	—	12	217
27. Humanitarian assistance	1	1	3	4	11	16	14	5	55	2	15	—	—	—	17	72
28. Global communications	1	—	3	18	35	79	133	57	326	7	214	—	50	143	414	740
29A. Department of Management Strategy, Policy and Compliance	1	2	7	18	33	46	41	25	173	20	73	—	—	—	93	266
29B. Department of Operational Support	1	2	5	6	12	15	16	13	70	16	186	—	—	93	295	365
29C. Office of Information and Communications Technology	—	1	1	6	16	23	35	11	93	16	71	—	—	2	89	182
29D. Administration, Nairobi <sup>b</sup>	—	—	1	4	7	10	17	7	46	—	—	—	1	67	68	114
29E. Administration, Geneva	—	—	1	4	10	18	22	22	77	16	207	—	—	—	223	300
29F. Administration, Vienna	—	—	1	1	4	5	6	3	20	6	57	—	—	—	63	83
30. Internal oversight	1	1	3	4	13	29	22	14	87	8	20	—	—	1	29	116
31. Jointly financed administrative activities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
32. Special expenses	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
33. Construction, alteration, improvement and major maintenance	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
34. Safety and security	1	1	2	4	7	18	16	7	56	8	167	—	—	825	1 000	1 056
35. Development Account	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
36. Staff assessment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>38</b>	<b>34</b>	<b>118</b>	<b>311</b>	<b>933</b>	<b>1 642</b>	<b>1 595</b>	<b>549</b>	<b>5 220</b>	<b>274</b>	<b>2 329</b>	<b>106</b>	<b>93</b>	<b>2 312</b>	<b>5 114</b>	<b>10 334</b>

*Abbreviations:* ASG, Assistant 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.

<sup>a</sup> Excluding special political missions.

<sup>b</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

## Schedule 3

**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 2023 and 2024**

Location	Currency	Rates of exchange	Annual rates of inflation (percentage) <sup>a</sup>			Post adjustment multiplier (percentage)		
			2023 <sup>b</sup>	2023 <sup>c</sup>	2024 <sup>c</sup>	2023 <sup>b</sup>	2023 <sup>c</sup>	2024 <sup>c</sup>
Austria	Euro	0.9490	6.0	5.8	2.5	40.8	50.0	53.9
Chile	Chilean peso	954.2600	8.0	8.1	3.6	27.1	32.6	37.6
Ethiopia	Ethiopian birr	52.9170	31.1	31.2	17.0	62.2	57.4	72.7
Israel	New Israeli shekel	3.4000	3.7	4.0	2.5	79.7	59.9	64.6
Jordan	Jordanian dinar	0.7080	2.9	3.8	2.9	41.9	38.6	42.7
Kenya	Kenyan shilling	126.4200	6.3	6.9	5.8	41.5	34.2	39.4
Lebanon	Lebanese pound	30 300.0	162.0	183.8	83.2	120.0	116.6	116.6
Netherlands	Euro	0.9490	6.0	5.8	2.5	42.9	56.4	60.5
Occupied Palestinian Territory	New Israeli shekel	3.4000	3.7	4.0	2.5	79.7	59.9	64.6
Pakistan	Pakistan rupee	239.1700	11.7	30.3	20.8	34.1	29.6	42.8
Sudan	Sudanese pound	578.5000	69.6	62.2	34.5	94.2	54.2	82.7
Switzerland	Swiss franc	0.9272	3.7	2.6	1.4	75.6	81.6	84.6
Thailand	Thai baht	35.0400	2.0	2.2	1.8	42.0	40.3	43.9
United States of America <sup>d</sup>	United States dollar	1.0000	3.7	4.2	2.2	82.0	80.5	84.4

<sup>a</sup> Also applicable as cost-of-living adjustment for local staff salaries, where denominated in local currency.

<sup>b</sup> As approved in December 2022.

<sup>c</sup> As projected in May 2023.

<sup>d</sup> New York.

## Schedule 4

**Expected increases in 2025 arising from newly established posts in 2024, by budget section**

Section	Number of posts	Thousands of United States dollars
1. Overall policymaking, direction and coordination	5	389.8
3. Political affairs <sup>a</sup>	2	64.3
4. Disarmament	5	175.4
7. International Court of Justice	3	171.6
9. Economic and social affairs	8	550.1
10. Least developed countries, landlocked developing countries and small island developing States	8	680.6
14. Environment	2	95.6
19. Economic and social development in Asia and the Pacific	1	70.8
20. Economic development in Europe	2	183.6
24. Human rights	26	1 954.4
28. Global communications	54	3 667.8
29B. Department of Operational Support	2	169.3
36. Staff assessment	—	1 028.8
<b>Total</b>	<b>118</b>	<b>9 202.1</b>

<sup>a</sup> Excluding special political missions.

## Schedule 5

**Estimated financial and post resources, by source of funding and budget section****(a) Estimated financial resources**

(Thousands of United States dollars)

Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
1. Overall policymaking, direction and coordination	86 769.4	89 574.7	2 805.3	9 958.9	9 995.4	36.5	339 947.1	342 373.5	2 426.4
2. General Assembly and Economic and Social Council affairs and conference management	348 510.9	346 291.5	(2 219.4)	—	—	—	30 411.6	29 118.1	(1 293.5)
3. Political affairs									
Special political missions	768 335.0	775 326.2	6 991.2	—	—	—	57 747.3	53 810.0	(3 937.3)
Other	70 759.4	75 860.9	5 101.5	9 076.0	8 947.6	(128.4)	100 598.9	58 134.5	(42 464.4)
4. Disarmament	13 835.8	15 232.8	1 397.0	—	—	—	19 501.2	21 706.2	2 205.0
5. Peacekeeping operations	52 878.3	53 126.5	248.2	92 198.9	102 797.0	10 598.1	68 784.0	68 784.0	—
6. Peaceful uses of outer space	4 757.8	4 889.4	131.6	—	—	—	1 341.8	1 584.8	243.0
7. International Court of Justice	29 110.9	29 783.1	672.2	—	—	—	—	—	—
8. Legal affairs	63 806.7	60 404.6	(3 402.1)	4 724.3	4 925.4	201.1	22 675.3	21 239.6	(1 435.7)
9. Economic and social affairs	87 128.8	87 593.4	464.6	—	—	—	96 752.2	90 931.3	(5 820.9)
10. Least developed countries, landlocked developing countries and small island developing States	8 633.8	9 577.9	944.1	—	—	—	4 930.8	3 078.5	(1 852.3)
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	8 695.2	8 695.2	—	—	—	—	554.7	632.5	77.8
12. Trade and development	79 372.3	80 475.3	1 103.0	—	—	—	54 041.5	54 041.5	—
13. International Trade Centre	20 457.6	20 457.6	—	—	—	—	105 000.0	105 000.0	—
14. Environment	21 033.6	21 944.7	911.1	—	—	—	413 260.0	413 096.9	(163.1)
15. Human settlements	13 385.1	13 465.1	80.0	—	—	—	148 837.7	162 681.1	13 843.4
16. International drug control, crime and terrorism prevention and criminal justice	23 110.5	22 704.0	(406.5)	—	—	—	368 850.6	387 824.3	18 973.7
17. UN-Women	10 614.4	10 614.4	—	—	—	—	500 000.0	500 000.0	—
18. Economic and social development in Africa	88 119.8	85 282.1	(2 837.7)	—	—	—	17 562.2	13 286.6	(4 275.6)
19. Economic and social development in Asia and the Pacific	55 138.7	54 582.2	(556.5)	—	—	—	24 923.9	20 151.6	(4 772.3)
20. Economic development in Europe	37 229.4	37 063.6	(165.8)	—	—	—	23 338.3	24 315.6	977.3



Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
21. Economic and social development in Latin America and the Caribbean	58 741.2	58 716.4	(24.8)	–	–	–	11 296.8	10 599.8	(697.0)
22. Economic and social development in Western Asia	48 931.5	49 030.7	99.2	–	–	–	9 426.9	10 712.7	1 285.8
23. Regular programme of technical cooperation	43 374.5	44 874.5	1 500.0	–	–	–	–	–	–
24. Human rights	176 186.3	143 249.6	(32 936.7)	2 357.3	2 452.6	95.3	264 520.0	277 746.0	13 226.0
25. International protection, durable solutions and assistance to refugees	44 633.9	44 633.9	–	–	–	–	10 166 623.3	10 166 623.3	–
26. Palestine refugees	39 704.0	55 176.8	15 472.8	–	–	–	1 082 704.0	1 083 503.0	799.0
27. Humanitarian assistance	27 125.4	27 239.1	113.7	–	–	–	414 482.2	415 591.5	1 109.3
28. Global communications	101 807.0	108 971.2	7 164.2	857.1	898.0	40.9	12 318.7	10 047.9	(2 270.8)
29A. Department of Management Strategy, Policy and Compliance	60 885.2	61 537.7	652.5	58 361.8	59 142.0	780.2	31 345.5	31 396.0	50.5
29B. Department of Operational Support	96 878.0	96 347.9	(530.1)	112 984.5	119 746.5	6 762.0	71 643.4	63 360.2	(8 283.2)
29C. Office of Information and Communications Technology	53 425.9	53 980.9	555.0	35 798.6	37 223.2	1 424.6	66 853.0	64 326.8	(2 526.2)
29D. Administration, Nairobi <sup>a</sup>	19 014.6	15 279.3	(3 735.3)	–	–	–	25 360.7	25 615.5	254.8
29E. Administration, Geneva	77 706.4	77 423.2	(283.2)	–	–	–	42 807.7	42 507.7	(300.0)
29F. Administration, Vienna	19 940.6	19 840.6	(100.0)	–	–	–	19 265.3	19 265.3	–
30. Internal oversight	22 134.6	22 134.6	–	33 790.2	32 302.7	(1 487.5)	13 745.8	13 963.9	218.1
31. Jointly financed administrative activities	8 214.3	7 958.7	(255.6)	–	–	–	–	–	–
32. Special expenses	87 688.0	86 659.6	(1 028.4)	11 830.0	12 855.2	1 025.2	6 425.0	6 665.9	240.9
33. Construction, alteration, improvement and major maintenance	85 471.0	30 985.8	(54 485.2)	–	–	–	–	–	–
34. Safety and security	126 952.7	127 237.3	284.6	3 986.1	3 850.4	(135.7)	15 199.4	15 199.4	–
35. Development Account	16 491.3	16 286.7	(204.6)	–	–	–	–	–	–
36. Staff assessment	289 318.5	289 996.8	678.3	–	–	–	–	–	–
<b>Total</b>	<b>3 396 308.3</b>	<b>3 340 506.5</b>	<b>(55 801.8)</b>	<b>375 923.7</b>	<b>395 136.0</b>	<b>19 212.3</b>	<b>14 653 076.8</b>	<b>14 628 915.5</b>	<b>(24 161.3)</b>

<sup>a</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

**(b) Estimated post resources**

(Number of posts)

Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
1. Overall policymaking, direction and coordination	268	274	6	21	21	–	1 331	1 350	19
2. General Assembly and Economic and Social Council affairs and conference management	1 592	1 590	(2)	–	–	–	88	78	(10)
3. Political affairs									
Special political missions	4 346	4 371	25	–	–	–	68	60	(8)
Other	401	427	26	50	50	–	255	229	(26)
4. Disarmament	61	66	5	–	–	–	36	45	9
5. Peacekeeping operations	330	330	–	430	432	2	82	82	–
6. Peaceful uses of outer space	25	25	–	–	–	–	7	7	–
7. International Court of Justice	117	120	3	–	–	–	–	–	–
8. Legal affairs	207	207	–	19	19	–	61	69	8
9. Economic and social affairs	489	496	7	–	–	–	46	40	(6)
10. Least developed countries, landlocked developing countries and small island developing States	33	41	8	–	–	–	–	–	–
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	44	44	–	–	–	–	–	–	–
12. Trade and development	388	388	–	–	–	–	15	15	–
14. Environment	113	115	2	–	–	–	881	880	(1)
15. Human settlements	82	82	–	–	–	–	76	75	(1)
16. International drug control, crime and terrorism prevention and criminal justice	125	125	–	–	–	–	785	785	–
17. UN-Women	49	49	–	–	–	–	465	465	–
18. Economic and social development in Africa	540	540	–	–	–	–	63	63	–
19. Economic and social development in Asia and the Pacific	418	418	–	–	–	–	101	96	(5)
20. Economic development in Europe	188	188	–	–	–	–	59	57	(2)
21. Economic and social development in Latin America and the Caribbean	480	480	–	–	–	–	52	53	1
22. Economic and social development in Western Asia	255	257	2	–	–	–	35	48	13

Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
24. Human rights	486	559	73	10	10	–	1 193	1 280	87
25. International protection, durable solutions and assistance to refugees	2	2	–	–	–	–	16 501	16 501	–
26. Palestine refugees	217	217	–	–	–	–	61	53	(8)
27. Humanitarian assistance	72	72	–	–	–	–	2 346	2 346	–
28. Global communications	686	740	54	4	4	–	10	10	–
29A. Department of Management Strategy, Policy and Compliance	265	266	1	193	182	(11)	109	108	(1)
29B. Department of Operational Support	367	365	(2)	434	450	16	77	77	–
29C. Office of Information and Communications Technology	182	182	–	52	52	–	14	12	(2)
29D. Administration, Nairobi <sup>a</sup>	112	114	2	–	–	–	280	286	6
29E. Administration, Geneva	298	300	2	–	–	–	152	152	–
29F. Administration, Vienna	83	83	–	–	–	–	76	76	–
30. Internal oversight	116	116	–	136	136	–	45	45	–
34. Safety and security	1 044	1 056	12	16	17	1	60	60	–
<b>Total</b>	<b>14 481</b>	<b>14 705</b>	<b>224</b>	<b>1 365</b>	<b>1 373</b>	<b>8</b>	<b>25 430</b>	<b>25 503</b>	<b>73</b>

<sup>a</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

## Schedule 6

**Proposed training requirements, by budget section**

(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	—	—	77.6	77.6
3. Political affairs <sup>a</sup>	—	—	59.8	59.8
5. Peacekeeping operations	—	—	82.9	82.9
7. International Court of Justice	—	31.8	102.0	133.8
8. Legal affairs	—	74.4	464.9	539.3
18. Economic and social development in Africa	—	1 224.1	996.2	2 220.3
19. Economic and social development in Asia and the Pacific	—	—	90.5	90.5
21. Economic and social development in Latin America and the Caribbean	—	84.8	—	84.8
22. Economic and social development in Western Asia	—	50.4	47.0	97.4
24. Human rights	—	—	248.4	248.4
27. Humanitarian assistance	—	—	13.0	13.0
28. Global communications	—	—	80.0	80.0
29A. Department of Management Strategy, Policy and Compliance	7 119.6	—	—	7 119.6
29B. Department of Operational Support	2 523.9	2 787.0	—	5 310.9
29C. Office of Information and Communications Technology	—	—	36.3	36.3
29D. Administration, Nairobi <sup>b</sup>	—	80.7	30.0	110.7
29E. Administration, Geneva	—	1 963.7	136.1	2 099.8
29F. Administration, Vienna	—	163.9	—	163.9
30. Internal oversight	—	—	33.4	33.4
31. Jointly financed administrative activities <sup>c</sup>	—	—	12.7	12.7
34. Safety and security <sup>c</sup>	—	—	541.5	541.5
<b>Total</b>	<b>9 643.5</b>	<b>6 460.8</b>	<b>3 052.3</b>	<b>19 156.6</b>

<sup>a</sup> Excluding special political missions.<sup>b</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.<sup>c</sup> Includes the United Nations regular budget share of jointly financed training activities in the amount of \$12,700 under section 31 and \$236,100 under section 34.

## Schedule 7

**Evolution of resources for travel of staff, by budget section**

(Thousands of United States dollars)

Section	2022 expenditure	2023 appropriation	Technical adjustments	Changes		Total	Percentage	2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
				New/ expanded mandates	Other					
1. Overall policymaking, direction and coordination	1 525.9	1 743.5	–	–	139.7	139.7	8.0	1 883.2	50.7	1 933.9
2. General Assembly and Economic and Social Council affairs and conference management	75.2	91.8	–	–	(37.3)	(37.3)	(40.6)	54.5	1.5	56.0
3. Political affairs <sup>a</sup>	1 242.7	1 128.5	–	213.6	118.3	331.9	29.4	1 460.4	39.4	1 499.8
4. Disarmament	251.6	180.4	12.0)	30.5	–	18.5	10.3	198.9	5.3	204.2
5. Peacekeeping operations	749.9	733.1	–	–	35.9	35.9	4.9	769.0	20.7	789.7
6. Peaceful uses of outer space	89.1	107.8	–	–	(0.3)	(0.3)	(0.3)	107.5	2.9	110.4
7. International Court of Justice	37.0	69.0	–	–	–	–	–	69.0	1.8	70.8
8. Legal affairs	1 208.1	1 558.6	(83.8)	–	28.8	(55.0)	(3.5)	1 503.6	40.7	1 544.3
9. Economic and social affairs	625.5	455.0	–	–	6.2	6.2	1.4	461.2	12.5	473.7
10. Least developed countries, landlocked developing countries and small island developing States	207.6	282.7	(45.4)	–	197.0	151.6	53.6	434.3	11.7	446.0
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	170.3	207.7	–	–	(0.1)	(0.1)	(0.0)	207.6	5.7	213.3
12. Trade and development	376.8	1 028.6	–	–	–	–	–	1 028.6	27.8	1 056.4
14. Environment	154.2	172.3	–	–	–	–	–	172.3	4.6	176.9
15. Human settlements	324.3	108.0	–	10.6	–	10.6	9.8	118.6	3.3	121.9
16. International drug control, crime and terrorism prevention and criminal justice	321.3	297.2	(31.3)	–	8.1	(23.2)	(7.8)	274.0	7.4	281.4
17. UN-Women	26.1	25.0	–	–	–	–	–	25.0	0.7	25.7
18. Economic and social development in Africa	2 066.6	1 352.0	–	–	(7.8)	(7.8)	(0.6)	1 344.2	36.4	1 380.6
19. Economic and social development in Asia and the Pacific	357.4	455.7	–	–	(20.3)	(20.3)	(4.5)	435.4	11.8	447.2
20. Economic development in Europe	166.9	155.5	–	–	(0.2)	(0.2)	(0.1)	155.3	4.1	159.4
21. Economic and social development in Latin America and the Caribbean	633.6	729.0	–	–	–	–	–	729.0	19.7	748.7
22. Economic and social development in Western Asia	503.9	295.6	–	–	126.0	126.0	42.6	421.6	11.0	432.6
23. Regular programme of technical cooperation	2 978.2	2 588.6	–	–	496.1	496.1	19.2	3 084.7	83.3	3 168.0
24. Human rights	3 134.4	4 173.2	(2 476.7)	264.9	–	(2 211.8)	(53.0)	1 961.4	53.1	2 014.5

Section	2022 expenditure	2023 appropriation	Technical adjustments	Changes				2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
				New/ expanded mandates	Other	Total	Percentage			
27. Humanitarian assistance	618.8	654.5	–	–	(27.8)	(27.8)	(4.2)	626.7	16.9	643.6
28. Global communications	873.8	280.9	–	–	–	–	–	280.9	7.4	288.3
29A. Department of Management Strategy, Policy and Compliance	905.5	381.3	(9.3)	–	18.6	9.3	2.4	390.6	10.6	401.2
29B. Department of Operational Support	255.5	304.8	–	–	58.9	58.9	19.3	363.7	9.9	373.6
29C. Office of Information and Communications Technology	122.1	153.3	–	–	–	–	–	153.3	4.2	157.5
29F. Administration, Vienna	4.3	10.1	–	–	–	–	–	10.1	0.3	10.4
30. Internal oversight	390.3	469.3	–	–	44.5	44.5	9.5	513.8	13.9	527.7
34. Safety and security	2 440.3	475.5	–	–	–	–	–	475.5	13.0	488.5
<b>Total</b>	<b>22 837.2</b>	<b>20 668.5</b>	<b>(2 658.5)</b>	<b>519.6</b>	<b>1 184.3</b>	<b>(954.6)</b>	<b>(4.6)</b>	<b>19 713.9</b>	<b>532.3</b>	<b>20 246.2</b>

<sup>a</sup> Excluding special political missions.

## Schedule 8

**Consolidated information and communications technology expenditure incurred in 2022, by budget section <sup>a</sup>**

(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<sup>b</sup></i>	<i>Other<sup>c</sup></i>	<i>Total</i>
1. Overall policymaking, direction and coordination	625.8	—	1 314.0	242.6	4.1	89.3	—	2 275.8
2. General Assembly and Economic and Social Council affairs and conference management	5 423.6	—	6 755.7	1 131.9	42.9	1 034.0	—	14 388.1
3. Political affairs <sup>d</sup>	1 038.1	—	746.7	224.4	26.5	266.9	—	2 302.5
4. Disarmament	300.3	—	132.4	60.5	21.7	50.9	—	565.6
5. Peacekeeping operations	3 817.8	—	797.9	381.5	174.6	1 040.6	—	6 212.5
6. Peaceful uses of outer space	—	—	171.3	3.2	2.9	7.8	—	185.2
7. International Court of Justice	—	—	1 097.2	52.3	—	49.5	—	1 198.9
8. Legal affairs	4 047.0	1 133.3	3 632.8	510.3	4.3	307.4	—	9 635.1
9. Economic and social affairs	3 004.1	—	1 163.8	290.2	5.4	185.4	—	4 649.0
10. Least developed countries, landlocked developing countries and small island developing States	—	—	93.5	30.3	1.6	26.1	—	151.5
11. United Nations support for the New Partnership for Africa's Development	—	—	178.7	17.7	—	20.4	—	216.7
12. Trade and development	3 318.1	—	699.1	1 230.2	5.3	445.8	—	5 698.5
14. Environment	288.3	—	75.1	76.2	3.4	30.3	—	473.3
15. Human settlements	115.4	—	193.2	50.5	1.0	21.5	—	381.6
16. International drug control, crime and terrorism prevention and criminal justice	165.3	—	742.3	88.7	5.1	113.1	—	1 114.6
17. UN-Women	—	—	93.7	2.0	—	—	—	95.7
18. Economic and social development in Africa	3 540.1	—	1 317.7	1 537.0	252.5	1 541.1	—	8 188.5
19. Economic and social development in Asia and the Pacific	1 255.4	—	781.9	150.2	4.4	369.7	—	2 561.5
20. Economic development in Europe	1 491.0	—	793.9	39.1	—	163.0	—	2 487.0
21. Economic and social development in Latin America and the Caribbean	1 754.8	—	933.1	181.1	51.0	489.4	—	3 409.4
22. Economic and social development in Western Asia	1 865.4	—	676.9	344.1	31.3	1 060.3	—	3 978.1
23. Regular programme of technical cooperation	—	—	271.5	104.8	1.9	125.7	—	503.9
24. Human rights	1 648.9	—	1 009.9	473.0	46.4	527.4	—	3 705.6
27. Humanitarian assistance	949.2	—	340.1	18.8	7.5	20.4	—	1 336.1

<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<sup>b</sup></i>	<i>Other<sup>c</sup></i>	<i>Total</i>
28. Global communications	2 158.6	–	3 692.7	2 836.6	67.5	999.8	–	9 755.2
29A. Department of Management Strategy, Policy and Compliance	158.0	–	903.6	135.3	1.8	296.6	3 677.7	5 173.0
29B. Department of Operational Support	3 178.5	–	1 925.4	354.2	15.8	309.9	–	5 783.8
29C. Office of Information and Communications Technology	20 290.2	213.8	17 177.8	5 683.0	14.8	1 348.5	–	44 728.1
29D. Administration Nairobi <sup>e</sup>	1 743.7	–	247.6	91.2	6.1	330.7	–	2 419.4
29E. Administration Geneva	8 297.2	–	1 747.0	1 522.5	26.2	1 066.7	–	12 659.7
29F. Administration Vienna	1 799.4	–	711.2	224.5	20.5	236.5	–	2 992.1
30. Internal oversight	122.9	–	303.9	56.4	0.9	69.1	–	553.2
33. Construction, alteration, improvement and major maintenance	–	–	2 732.5	1 922.5	471.3	3 112.4	–	8 238.8
34. Safety and security	81.6	–	627.0	293.2	23.7	270.1	–	1 295.6
<b>Total</b>	<b>72 478.7</b>	<b>1 347.1</b>	<b>54 081.3</b>	<b>20 359.8</b>	<b>1 342.5</b>	<b>16 026.4</b>	<b>3 677.7</b>	<b>169 313.5</b>

<sup>a</sup> 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.

<sup>b</sup> Includes software licences.

<sup>c</sup> Represents expenditures incurred under the regular budget for the enterprise resource planning solution.

<sup>d</sup> Excluding special political missions.

<sup>e</sup> Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.