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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part XIV

Staff assessment

Section 36

Staff assessment

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



Proposed post and non-post resource requirements for 2024

Overview

- 36.1 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in the table below.

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Other	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2		289 996.8

- 36.2 In accordance with the established budgetary practice, provisions for staff assessment are made by applying the rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations to the assessable emoluments of staff. The staff assessment amounts resulting from the application of such rates are consolidated under the present section, while the provisions for salaries are presented under other budget sections. The provisions for salaries represent the net amounts, while the gross amounts include the addition of staff assessment to the net salary provisions. The gross and net amounts related to each budget section are presented in the annex to the present document.
- 36.3 Amounts from staff assessment are credited up front to Member States to offset assessments for the budget period, with the exception of staff assessment credits withheld and credited to the Tax Equalization Fund for the reimbursement of taxes on emoluments of staff members, as envisaged in General Assembly resolution [973 \(X\)](#) A. The amount proposed under the present section is also reflected under income section 1, Income from staff assessment ([A/78/6 \(Income sect.1\)](#)).
- 36.4 The overall resources proposed for 2024 amount to \$289,996,800 before recosting, reflecting a net increase of \$678,300 (or 0.2 per cent) compared with the appropriation for 2023. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes.

Explanation of variances by factor

Technical adjustments

- 36.5 As reflected in the table above, resource changes reflect a net decrease of \$6,477,500, resulting from the discontinuation of the non-recurrent resources under general temporary assistance, mainly related to Human Rights Council mandates and provisions in support of new and expanded mandates from the General Assembly, offset in part by the increase in staff assessment related to the 108 new and reassigned posts and positions approved pursuant to General Assembly resolutions [77/262](#) and [77/263](#) A, which were subject to a 50 per cent vacancy rate in 2023, and are now budgeted at continuing rates in accordance with the established practice for the costing of these posts and positions.

New and expanded mandates

- 36.6 As reflected in the table above, resource changes reflect an increase of \$3,580,900, which is attributable mainly to: (a) the proposed net increase of 121 posts and additional general temporary assistance provisions under various sections of the proposed programme budget for 2024; and (b) the

proposed net increase of 16 positions in special political missions, as explained in the respective budget reports.

Other changes

- 36.7 As reflected in the table above, resource changes reflect an increase of \$3,574,900, attributable mainly to: (a) the proposed net increase of 78 posts and additional general temporary assistance provisions under various sections of the proposed programme budget for 2024; and (b) the proposed application of updated salary scales for special political missions, as explained in the respective budget reports.

Overall: evolution of resources by budget section, showing net and gross amounts related to staff assessment (before recosting)

<i>Budget section</i>	<i>2023 appropriation</i>			<i>2024 estimates (before recosting)</i>		
	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>
1. Overall policymaking, direction and coordination	86 769.4	7 067.5	93 836.9	89 574.7	7 321.5	96 896.2
2. General Assembly and Economic and Social Council affairs and conference management	348 510.9	42 791.1	391 302.0	346 291.5	41 623.6	387 915.1
3. Political affairs						
Special political missions	768 335.0	55 837.2	824 172.2	775 326.2	58 143.0	833 469.2
Other	70 759.4	8 887.2	79 646.6	75 860.9	9 366.7	85 227.6
4. Disarmament	13 835.8	1 414.0	15 249.8	15 232.8	1 471.6	16 704.4
5. Peacekeeping operations	52 878.3	4 470.4	57 348.7	53 126.5	4 469.7	57 596.2
6. Peaceful uses of outer space	4 757.8	562.6	5 320.4	4 889.4	576.5	5 465.9
7. International Court of Justice	29 110.9	2 650.2	31 761.1	29 783.1	2 698.0	32 481.1
8. Legal affairs	63 806.7	6 144.2	69 950.9	60 404.6	6 213.2	66 617.8
9. Economic and social affairs	87 128.8	10 698.1	97 826.9	87 593.4	10 733.5	98 326.9
10. Least developed countries, landlocked developing countries and small island developing States	8 633.8	937.4	9 571.2	9 577.9	1 014.7	10 592.6
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	8 695.2	901.0	9 596.2	8 695.2	905.7	9 600.9
12. Trade and development	79 372.3	11 360.2	90 732.5	80 475.3	11 464.0	91 939.3
13. International Trade Centre	20 457.6	—	20 457.6	20 457.6	—	20 457.6
14. Environment	21 033.6	2 554.4	23 588.0	21 944.7	2 601.9	24 546.6
15. Human settlements	13 385.1	1 555.4	14 940.5	13 465.1	1 562.3	15 027.4
16. International drug control, crime and terrorism prevention and criminal justice	23 110.5	3 082.9	26 193.4	22 704.0	3 038.4	25 742.4
17. UN-Women	10 614.4	1 291.3	11 905.7	10 614.4	1 291.3	11 905.7
18. Economic and social development in Africa	88 119.8	7 579.5	95 699.3	85 282.1	7 630.1	92 912.2
19. Economic and social development in Asia and the Pacific	55 138.7	7 623.1	62 761.8	54 582.2	7 617.9	62 200.1
20. Economic development in Europe	37 229.4	5 491.2	42 720.6	37 063.6	5 416.4	42 480.0
21. Economic and social development in Latin America and the Caribbean	58 741.2	8 056.4	66 797.6	58 716.4	8 056.4	66 772.8
22. Economic and social development in Western Asia	48 931.5	4 855.9	53 787.4	49 030.7	4 967.0	53 997.7

<i>Budget section</i>	<i>2023 appropriation</i>			<i>2024 estimates (before recosting)</i>		
	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>
23. Regular programme of technical cooperation	43 374.5	2 857.8	46 232.3	44 874.5	2 862.8	47 737.3
24. Human rights	176 186.3	18 293.4	194 479.7	143 249.6	15 050.3	158 299.9
25. International protection, durable solutions and assistance to refugees	44 633.9	107.8	44 741.7	44 633.9	107.8	44 741.7
26. Palestine refugees	39 704.0	4 481.9	44 185.9	55 176.8	4 564.0	59 740.8
27. Humanitarian assistance	27 125.4	2 707.2	29 832.6	27 239.1	2 739.6	29 978.7
28. Global communications	101 807.0	12 711.0	114 518.0	108 971.2	13 551.1	122 522.3
29A. Department of Management Strategy, Policy and Compliance	60 885.2	6 287.8	67 173.0	61 537.7	6 306.7	67 844.4
29B. Department of Operational Support	96 878.0	8 299.2	105 177.2	96 347.9	8 252.5	104 600.4
29C. Office of Information and Communications Technology	53 425.9	3 832.3	57 258.2	53 980.9	3 951.4	57 932.3
29D. Administration, Nairobi	19 014.6	1 319.9	20 334.5	15 279.3	1 346.5	16 625.8
29E. Administration, Geneva	77 706.4	10 452.3	88 158.7	77 423.2	10 727.0	88 150.2
29F. Administration, Vienna	19 940.6	2 125.6	22 066.2	19 840.6	2 125.6	21 966.2
30. Internal oversight	22 134.6	2 712.1	24 846.7	22 134.6	2 712.1	24 846.7
31. Jointly financed administrative activities	8 214.3	–	8 214.3	7 958.7	–	7 958.7
32. Special expenses	87 688.0	–	87 688.0	86 659.6	–	86 659.6
33. Construction, alteration, improvement and major maintenance	85 471.0	–	85 471.0	30 985.8	–	30 985.8
34. Safety and security	126 952.7	17 319.0	144 271.7	127 237.3	17 516.0	144 753.3
35. Development account	16 491.3	–	16 491.3	16 286.7	–	16 286.7
Total	3 106 989.8	289 318.5	3 396 308.3	3 050 509.7	289 996.8	3 340 506.5