



# General Assembly

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### Programme budget for the biennium 2018–2019

## Second performance report on the programme budget for the biennium 2018–2019

### Report of the Secretary-General

#### *Summary*

The present report provides an estimate of the anticipated final level of expenditure under the programme budget for the biennium 2018–2019, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report ([A/73/493](#)), which was reviewed by the General Assembly at its seventy-third session and which formed the basis for the revised appropriation (including appropriations approved by the Assembly at its seventy-third resumed session) and estimates of income for the biennium pursuant to Assembly resolutions [73/279 A](#) and [73/280 A](#) and [B](#).

As presented in the most recent reports of the Secretary-General on the financial situation of the United Nations (see [A/73/809](#) and [A/74/501](#)), the regular budget is facing the worst liquidity crisis seen in recent years. A number of measures were undertaken during the biennium to manage the liquidity crisis by aligning expenditures based on liquidity, including postponing non-post expenditures and slowing the hiring of staff throughout 2019. Budget implementation in 2018–2019 has been heavily constrained by the lack of availability of cash and inadequate levels of liquidity reserves and thus was not driven primarily by the approved biennial programme plans. This undermines the delivery of programmes and goes against efforts to focus less on inputs and more on results. Furthermore, the structural rigidities inherent in the budget methodology, particularly the use of average vacancy rates and the limitations on transfers of funds across budget sections and budget classes, exacerbate the management of resources, making it more difficult to mitigate the impact of cash shortages.

The anticipated final level of expenditure under the expenditure sections of the programme budget for the biennium 2018–2019 remains within the level of the revised appropriation amount of \$5,873.7 million. Although there are no changes to the overall level of appropriation, the estimates reflect increases related to commitment authorities and unforeseen and extraordinary expenses approved following the revised appropriation



(\$27.7 million) and increases related to post incumbency (\$69.1 million), which were fully offset by lower requirements for non-post resources (\$84.1 million) and changes in currency exchange rates and inflation (\$12.6 million). The lower requirements for non-post resources were due to a lack of cash, which prevented the Secretariat from spending the budgeted amounts, and not because the services were no longer required. This may have unforeseen implications on programme implementation, which will be reported in part II of the proposed programme budget for 2021, and for the sustainability of future operations.

The anticipated final level of income for the biennium 2018–2019 amounts to \$572.1 million, reflecting an increase of \$8.7 million. Consequently, the combined effect of the anticipated final level of expenditure and income for the biennium 2018–2019 amounts to \$5,301.6 million, reflecting a net decrease of \$8.7 million compared with the revised appropriation and estimate of income.

## I. Introduction

1. The second performance report on the programme budget for the biennium 2018–2019 provides an estimate of the anticipated final level of expenditure and income for the biennium. The estimate takes into account actual expenditure for the first 22 months of the biennium, projected requirements for the last 2 months, changes in inflation and exchange rates and cost-of-living adjustments, and uses the approved recosting methodology as compared with the assumptions made in the first performance report (A/73/493), which was reviewed by the General Assembly at its seventy-third session and formed the basis for the revised appropriation (including appropriations approved at the Assembly at its seventy-third resumed session) and estimates of income for the biennium 2018–2019.

### A. Impact of the liquidity crisis on the implementation of the programme budget for 2018–2019

2. The approved programme budget for the biennium 2018–2019 has been implemented under a difficult and unprecedented liquidity crisis, owing largely to the increasing trend in late payments of assessed contributions and increases in arrears from Member States, as well as inherent structural weaknesses and rigidities in the budget methodology. The budget implementation in 2018–2019 has been repeatedly constrained by the availability of cash and not based primarily on the approved biennial programme plans for 2018–2019. This undermines the delivery of programmes and goes against efforts to focus less on inputs and more on results.

3. On several occasions during the biennium, the Secretary-General drew the attention of Member States to the deepening liquidity problems faced by the regular budget and stressed the fact that this situation diverted focus from programme delivery based on mandates to periodically adapting workplans based on cash availability.

4. In 2018 the Secretary-General wrote to Member States in January and July to express his concern about the troubling financial situation, and requested support from Member States in ensuring the payment of assessments in full and on time. In July 2018, the Secretary-General stressed that the Secretariat had never faced such a difficult cash flow situation so early in the calendar year and indicated that measures would be undertaken to align expenditures with income, with a focus on non-staff costs as well as a possible slowdown of recruitment where feasible.

5. Following some preliminary measures undertaken in early 2018 to reduce expenditures, the Secretary-General decided in early September, based on deepening cash deficits, to reduce expenditures further by curtailing non-post expenditures to the maximum extent possible. While slowing down recruitment was considered, it was not implemented. An Organization-wide reduction in non-post expenditures was implemented by temporarily blocking funds from being spent. This resulted in the postponement of several expenditures, most notably for construction and major maintenance projects, the deferral of acquisition of vehicles, software licenses and so on. In addition, in an effort to improve liquidity, payments to United Nations system partners were delayed and advances for multi-year projects were reduced. The effort was to curtail expenditures during 2018 by deferring them to 2019 and mitigate any harmful impact on mandate delivery.

6. As 2019 started with a poorer liquidity situation despite all the measures taken in 2018 to curtail expenditures, a number of important measures were put in place in January 2019 to align expenditures with projected cash inflows. Besides slowing down or postponing non-post expenditures where feasible, the hiring of staff was also curtailed, but not frozen, to align actual average vacancies with approved vacancies

to ensure adequate liquidity to pay salaries and other entitlements. Programme managers were also instructed to adapt plans throughout the year to minimize impact on the delivery of mandates.

7. In March 2019, the Secretary-General briefed the General Assembly about the worsening financial situation and his intention to present a report at the resumed seventy-third session in May 2019 on measures to address the problems. In his report on improving the financial situation of the United Nations (A/73/809), the Secretary-General proposed a set of measures to address the liquidity problems in the regular budget and peacekeeping operations, as well as broader structural issues that constrain financial management. While the Assembly endorsed some measures that assisted peacekeeping operations (see resolution 73/307), it has not yet addressed the underlying regular budget problems that impact programme performance.

8. By the end of July 2019, the Organization had experienced the lowest proportion of assessments collected for the current year than in any year over the past decade. This severely exacerbated the cash crunch and placed unprecedented obstacles in the way of mandate implementation. The Secretary-General again wrote to Member States on 2 August expressing concern about the continuing regular budget liquidity crisis and the ongoing financial uncertainty threatening the Organization's ability to fully implement the approved biennial programme plans.

9. The measures to align expenditures based on liquidity forecasts from the beginning of 2019 ensured that there were no disruptions to the high-level meetings of the General Assembly in September, but, facing the highly likely prospect of defaulting on the payments of salaries to staff and of invoices to vendors, the Secretary-General had to announce additional stop-gap cash conservation measures in October to avoid disruptions to regular budget operations globally. The Secretary-General again wrote to Member States on 4 October about the need for these measures. Programme managers were instructed to limit all official travel to the most essential activities and to further reduce non-post expenses, including by postponing the purchase of goods and services, implementing energy saving and other measures to reduce utility bills and temporarily curtailing expenses related to the management of facilities.

10. In addition, programme managers were directed to explore avenues to further limit expenses during the fourth quarter of 2019, including by postponing conferences and meetings and seeking ways to reduce related expenses by adjusting services. As of mid-October, events before or after official meeting hours and during weekends had been discontinued at all headquarters duty stations.

11. Despite these meaningful efforts, during the biennium 2018–2019 the Organization experienced the deepest cash deficits in a decade, experiencing cash shortfalls early in the year, running out of cash sooner and staying in the red longer. The cash deficit of \$488 million in October 2018 was overtaken by a deeper deficit of \$520 million in November 2019. On both occasions, regular budget operations were not completely disrupted only because of the temporary borrowing from closed peacekeeping operations. Without the active management of the cash situation and the various measures in both 2018 and 2019 to curtail expenditures based on cash inflows, all available reserves of the Organization, including the closed peacekeeping reserves, would have been exhausted by September or October in both years, forcing a global shutdown of regular budget operations. Inevitably, this intervention to align expenditure based on liquidity has had an impact on the budget implementation for 2018–2019.

12. The present report reflects, to a large extent, the impact of the severe financial crisis on the implementation of the approved programme budget for the biennium 2018–2019, whereby expenditure management has been constrained by liquidity

rather than being driven by programme delivery. Postponing non-post expenditures and slowing the hiring of staff in order to meet cash requirements for payroll and other urgent costs have skewed the level of expenditures reported for the first 22 months of the biennium and the projected requirements for the last 2 months of the biennium. Inevitably, there was heavier spending, owing to the alignment of expenditure based on liquidity, at the end of the biennium in 2019, in an effort to mitigate the impact on mandate delivery wherever still feasible, while also trying to mitigate the adverse impact on the liquidity for the implementation of the 2020 budget. The effects of the cash management measures during the biennium are expected to spill over into the next budget cycle.

13. The structural weaknesses inherent in the budget process, particularly with regard to determining the resources for each budget section using average rather than actual vacancy rates and the inability to transfer resources across budget sections or budget classes, compounded the problems in managing programme delivery in a liquidity-strapped environment. Programme managers were forced to curtail expenses where they could comply with the regulatory framework governing budget management and not where they saw better alternatives to manage programme delivery.

14. Liquidity pressures were also compounded by additional mandates approved by the General Assembly and the Security Council during 2019, which will be assessed only in January 2020. The Organization's liquidity problems were also exacerbated by the pressure to ensure liquidity for unforeseen and extraordinary expenses, as well as the commitment authorities approved by the Assembly without corresponding assessments, such as those for the Extraordinary Chambers in the Courts of Cambodia, the Residual Special Court for Sierra Leone and the International Court of Justice. The Organization should be able to meet the liquidity for new mandates and commitment authorities from the Working Capital Fund, if needed. However, since the Fund was already depleted by August 2019, new mandates had to be accommodated within existing cash levels and not by drawing from the Fund.

15. Regulation 5.4 of the United Nations Financial Regulations and Rules requires the cancellation and surrender of any appropriations that have not been utilized at the end of 12 months following the end of the budget period to which they relate. Accordingly, an amount of \$25.2 million, representing the cancellation of obligations relating to the biennium 2016–2017, shall be surrendered as credits to Member States, in the context of the financing resolution on the programme budget for 2020 in line with financial regulation 3.2 (d).

16. In view of the serious liquidity situation that is affecting programme delivery, and in continuation of his proposal in paragraphs 82, 83 and 103 (c) in his report on improving the financial situation of the United Nations ([A/73/809](#)), the Secretary-General proposes the temporary suspension of the surrender of the appropriation of \$25.2 million until the financial situation has improved.

## **B. Anticipated final level of expenditure and income for the biennium 2018–2019**

17. The combined effect of the anticipated final level of expenditure and income represents a decrease of \$8.7 million compared with the estimated expenditure and income reflected in the revised appropriation for the biennium 2018–2019 approved by the General Assembly in its resolutions [73/279 A](#) and [73/280 A](#) and B, as shown in table 1.

Table 1  
**Anticipated final expenditure and income for the biennium 2018–2019**

(Thousands of United States dollars)

	<i>Revised appropriation</i>	<i>Present report</i>	<i>Increase/(decrease)</i>	<i>Percentage</i>
Expenditure	5 873 652.3	5 873 652.3	–	–
Income	563 399.8	572 053.9	8 654.1	1.5
<b>Net</b>	<b>5 310 252.5</b>	<b>5 301 598.4</b>	<b>(8 654.1)</b>	<b>(0.2)</b>

18. The components of the net decrease of \$8.7 million are set out in table 2.

Table 2  
**Components of the increases and reductions in the anticipated final expenditure and income**

(Thousands of United States dollars)

**Increases**

Commitments entered into under the provisions of resolution <a href="#">72/264</a> on unforeseen and extraordinary expenses and in respect of decisions of policymaking organs	27 655.0
Variations in post costs owing to the difference between actual salary costs and vacancy rates and the approved budget	69 060.1

<b>Subtotal (a)</b>	<b>96 715.1</b>
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**Reductions**

Changes in exchange rates	12 505.5
Changes in inflation rates	86.9
Variances in non-post costs	84 122.7
Increase in income	8 654.1

<b>Subtotal (b)</b>	<b>105 369.2</b>
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<b>Net decrease (a)–(b)</b>	<b>(8 654.1)</b>
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19. The accompanying schedules listed below and annexed to the present report provide additional information on changes in requirements and revised budget assumptions:

(a) Schedule 1 contains a summary of projected expenditure by budget section and main determining factor for 2018–2019;

(b) Schedule 2 contains a summary of projected expenditure by object of expenditure and main determining factor for 2018–2019;

(c) Schedule 3 contains a summary of projected expenditure for each budget section by object of expenditure and main determining factor for 2018–2019;

(d) Schedule 4 contains rates of exchange relative to the United States dollar and inflation by duty station for 2018–2019;

(e) Schedule 5 contains United Nations operational rates of exchange relative to the United States dollar for 2018–2019;

(f) Schedule 6 contains post adjustment multipliers applicable to staff in the Professional and higher categories for 2018–2019;

(g) Schedule 7 contains changes in General Service salaries in local currency terms for 2018–2019;

(h) Schedule 8 contains average vacancy rates by budget section for 2016–2019.

20. The present report also includes information on the experience of forward purchasing and related accounting practices.

## II. Expenditure sections

21. The overall changes in estimates under the expenditure sections of the budget are summarized in table 3.

Table 3

### Summary of changes under expenditure sections for the biennium 2018–2019

(Thousands of United States dollars)

<i>Revised appropriation</i>	<i>Exchange rates<sup>a</sup></i>	<i>Inflation</i>	<i>Unforeseen and extraordinary expenses and decisions of policymaking organs</i>	<i>Post incumbency and other changes</i>	<i>Revised estimate</i>
5 873 652.3	(12 505.5)	(86.9)	27 655.0	(15 062.6)	5 873 652.3

<sup>a</sup> Includes losses from forward purchasing of \$21.3 million.

### A. Rates of exchange and inflation (net decrease: \$12.6 million)

22. The net decrease of \$12.6 million related to rates of exchange and inflation consists of net decreases of \$12.5 million under rates of exchange and \$0.1 million under inflation. The net decrease of \$12.5 million under rates of exchange comprises a decrease of \$36.4 million relating to the difference between the rates approved in the revised appropriation and the updated rates used in the present report. The decrease was offset in part by an amount of \$21.3 million relating to the negative effect of forward purchases of Swiss francs and euros, and an amount of \$2.6 million related to the reduction to the budget applied after the adoption by the General Assembly of resolution [73/279 A](#), wherein the Assembly approved reductions of \$50 million following its consideration of the first performance report on the programme budget for the biennium 2018–2019 of the Secretary-General ([A/73/493](#)). As part of the reductions applied, an amount of \$2.6 million related to the rates of exchange under non-post resources, but there were no adjustments to the rates presented in the first performance report.

23. The adjustments of resources for the year 2018 and 2019 are based on actual experience, as compared with those rates of exchange and inflation approved in the revised appropriation for 2018–2019.

24. In estimating the effect of exchange rate fluctuations experienced in 2019, the actual rates realized from January to November were used, with the November 2019 rate assumed for December 2019. Details of the budgeted and realized rates of exchange for all duty stations are contained in table 4 and schedule 5.

25. Accordingly, the decrease in requirements in this category is attributable to the favourable rates of exchange of the United States dollar in relation to a number of currencies (\$12.5 million) and a decrease in the level of inflation (\$0.1 million). The distribution of the \$12.6 million net decrease resulting from fluctuations in the exchange rate and changes in inflation is shown, by duty station, in table 4.

**Table 4**  
**Increases and decreases in the estimates for 2018–2019 owing to changes in exchange rates and inflation, by duty station**

(Millions of United States dollars)

<i>Duty station</i>	<i>Exchange rate</i>	<i>Inflation</i>	<i>Total</i>
New York	—	(1.9)	(1.9)
Geneva <sup>a</sup>	(6.3)	0.1	(6.2)
Vienna <sup>a</sup>	(3.6)	0.9	(2.7)
Nairobi	2.2	(1.9)	0.3
Bangkok	2.2	(0.8)	1.4
Santiago	(2.8)	1.2	(1.6)
Addis Ababa	(2.9)	4.0	1.1
Other <sup>b</sup>	(1.5)	(1.7)	(3.1)
<b>Total<sup>c</sup></b>	<b>(12.5)</b>	<b>(0.1)</b>	<b>(12.6)</b>

<sup>a</sup> Includes losses of \$21.3 million from forward purchasing of Swiss francs and euros.

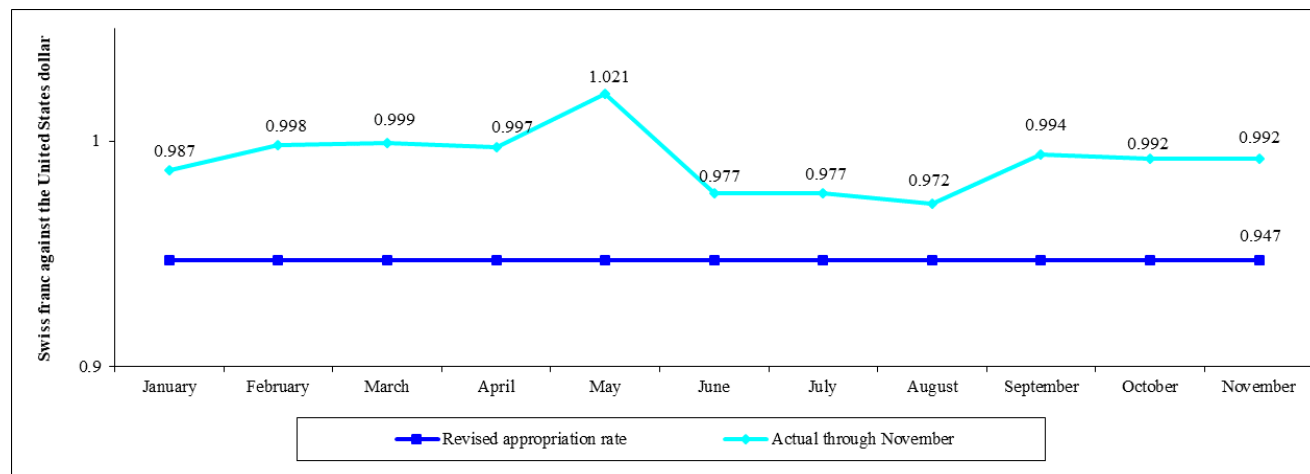
<sup>b</sup> Includes the United Nations Military Observer Group in India and Pakistan, the Economic and Social Commission for Western Asia, Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations Truce Supervision Organization, Mexico City, Port of Spain, field security staff and United Nations information centres.

<sup>c</sup> Amounts rounded.

26. In line with section IX of General Assembly resolution [69/274 A](#), the budgeted exchange rates approved in the revised appropriation were based on forward exchange rates in cases where an active forward rate exists. For the Ethiopian birr, the Lebanese pound and the Trinidad and Tobago dollar, the October 2018 rate was used for 2019, as no active market with forward rates exists.

27. With regard to the Swiss franc, the average rate calculated for 2019, based on actual experience through November, with the November 2019 rate applied to December 2019, is 0.991 Swiss francs to the dollar, compared with an assumption of 0.947 Swiss francs used in the revised appropriation for 2018–2019, as presented in figure I.

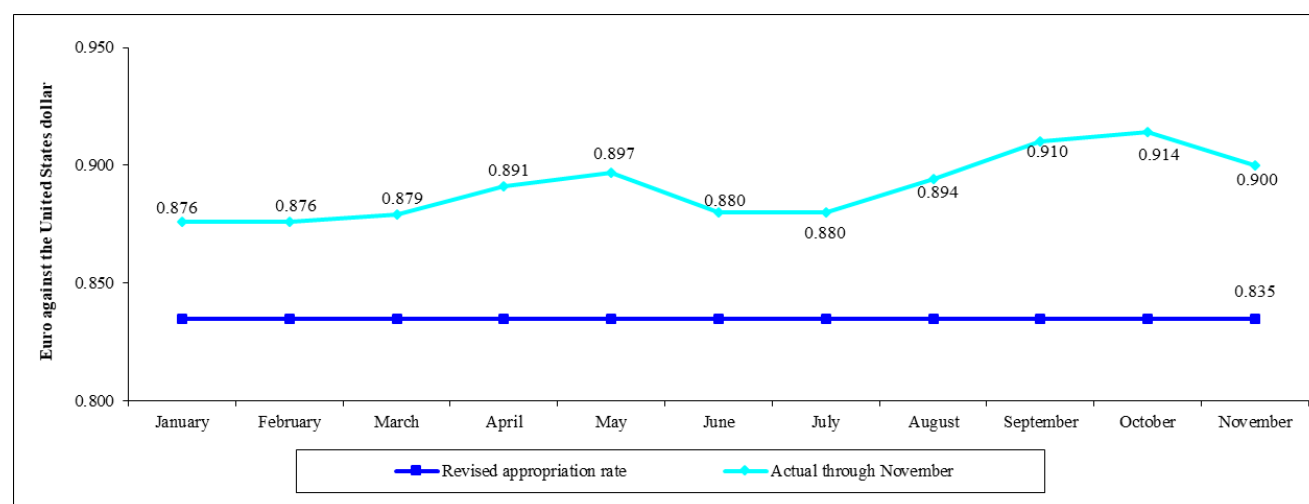
**Figure I**  
**Performance of the Swiss franc against the United States dollar in 2019**



28. With regard to the euro, the average rate calculated for 2019, based on actual experience through November, with the November 2019 rate applied to December 2019, is 0.890 euro to the dollar, compared with an assumption of 0.835 in the revised appropriation for 2018–2019, as presented in figure II.

Figure II

**Performance of the euro against the United States dollar in 2019**



29. Downward adjustments reflect the favourable exchange rate of the United States dollar vis-à-vis the Swiss franc and the euro, which contributed to reduced resources amounting to \$26.6 million and \$7.2 million, respectively. The reduction was offset in part by the negative effect of the forward purchases totalling \$21.3 million.

30. Similar strengthening of the exchange rate of the United States dollar against the Chilean peso, the Ethiopian birr and the Israeli shekel resulted in decreases of \$2.8 million, \$2.9 million and \$1.6 million, respectively.

31. The weakening of the exchange rate of the United States dollar to the Kenyan shilling and the Thai baht resulted in requirements of \$2.2 million and \$2.2 million, respectively.

32. The performance of the Chilean peso, the Ethiopian birr, the Kenyan shilling and the Thai baht against the United States dollar based on actual monthly rates for January to November 2019 and projected for December is presented in figures III, IV, V and VI.

Figure III  
Performance of the Chilean peso against the United States dollar in 2019

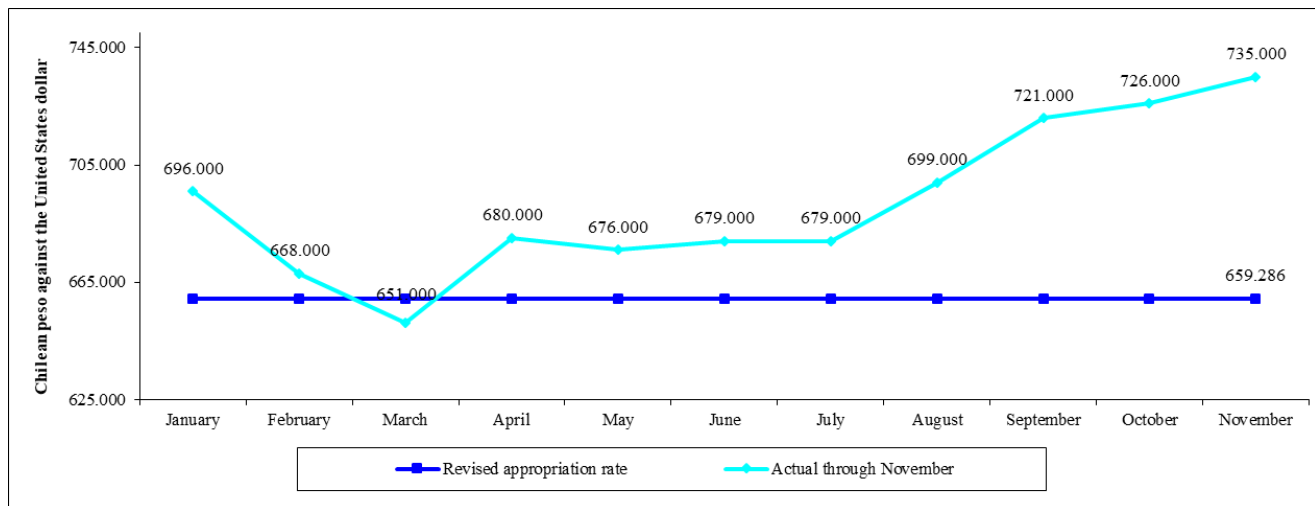


Figure IV  
Performance of the Ethiopian birr against the United States dollar in 2019

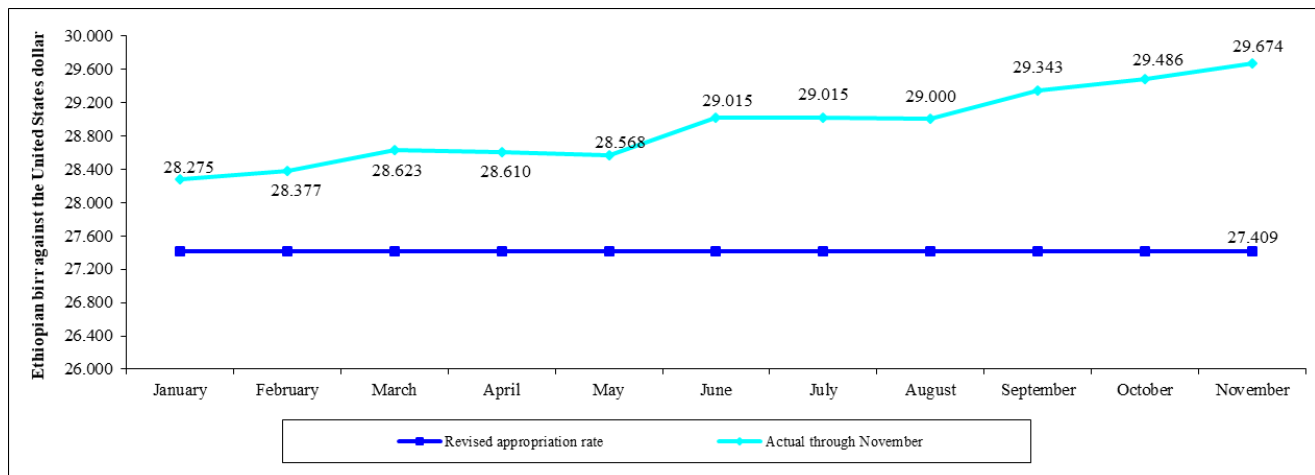


Figure V  
Performance of the Thai baht against the United States dollar in 2019

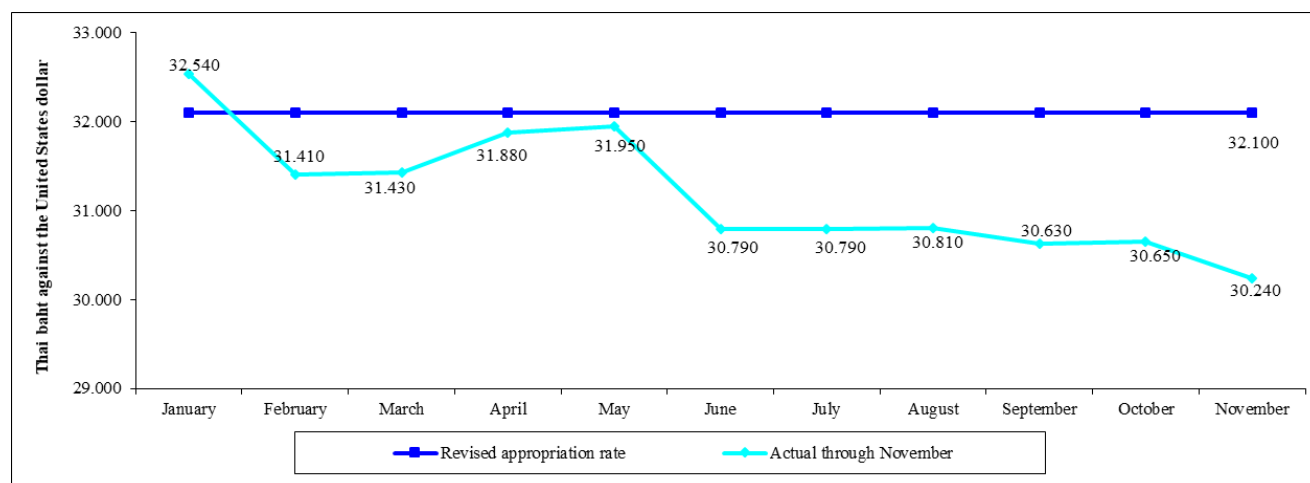
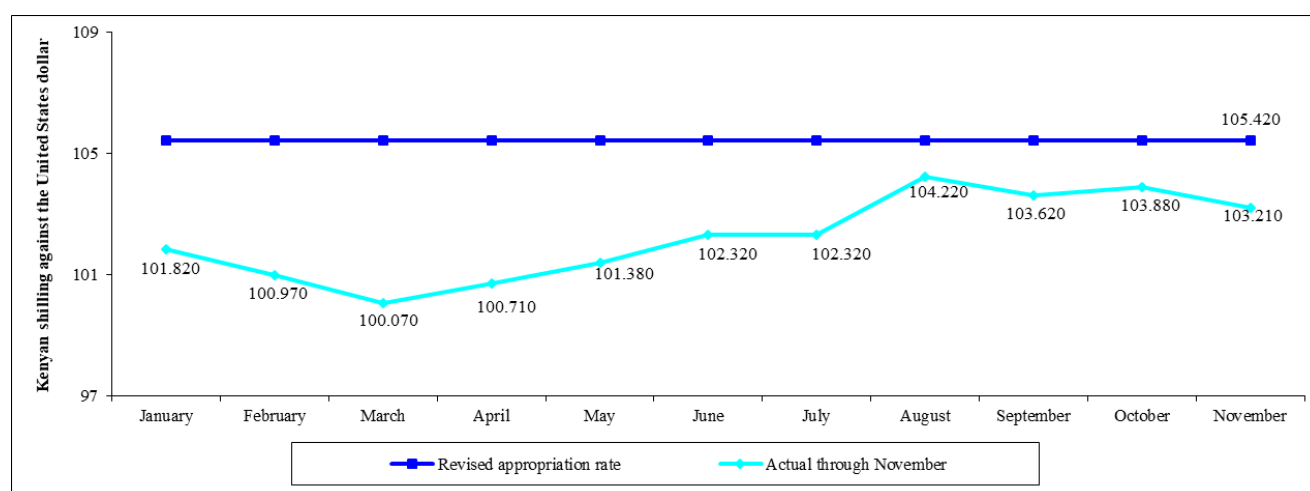


Figure VI  
Performance of the Kenyan shilling against the United States dollar in 2019



33. With regard to inflation, adjustments are based on the latest information available (November 2019) on consumer price indices and adjustments resulting from differences in actual post adjustment indices for staff in the Professional and higher categories and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories. The estimated decrease of \$0.1 million reflects the net effect of the downward adjustment under post-related costs (\$1.7 million) and non-post categories of expenditure (\$4.4 million). The decrease is almost fully offset by the reductions applied in context of the first performance report as referenced in paragraph 22 of the present report. Although there were no adjustments to the inflation rates presented in the first performance report, the amount of \$6.0 million relating to the inflation impact of non-post adjustments presented in the first performance report was removed. Therefore, the initial reductions resulting from the update of inflation rates presented in the present report were almost fully offset by the reversal of reductions applied to the first performance report by the General Assembly.

34. Changes in the cost of salaries for staff in the Professional and higher categories are a result of the post adjustment multipliers promulgated by the International Civil Service Commission in 2019. In the case of General Service staff costs, the

adjustments are based on the cost-of-living adjustments implemented in 2019. The adjustments for 2018 are based on the actual experience against the assumptions made in the revised appropriation for the biennium 2018–2019.

35. With regard to non-post objects of expenditure, the realized rates reflect downward adjustments in inflation rates, mainly in New York (\$2.2 million) and Geneva (\$2.3 million), offset in part by upward adjustments in Addis Ababa (\$1.5 million). The net effect of inflation on non-post items is a decrease of \$4.4 million across all duty stations.

36. A summary of the increases and decreases by duty station in expenditures owing to inflation for post and non-post resources, including the reversal of the adjustments relating to the first performance report, is shown in table 5. Further details may be found in schedule 4, which contains details of the revised inflation rates by duty station for objects of expenditure other than posts, in schedule 6, which contains information on the evolution of post adjustment multipliers by duty station and compares the projected and actual indices, and in schedule 7, which provides information, by duty station, on changes in salaries of staff in the General Service and related categories in local currency terms.

Table 5

**Increases and decreases in the estimates for 2018–2019 owing to inflation, by duty station**

(Millions of United States dollars)

<i>Duty station</i>	<i>Post resources</i>	<i>Non-post resources</i>	<i>Reversal of adjustments relating to the first performance report</i>	<i>Total</i>
New York	(0.9)	(2.2)	1.2	(1.9)
Geneva	1.0	(2.3)	1.4	0.1
Vienna	0.2	(0.2)	0.9	0.9
Nairobi	(1.1)	(0.2)	(0.6)	(1.9)
Bangkok	(0.6)	(0.1)	(0.1)	(0.8)
Santiago	1.2	(0.2)	0.1	1.2
Addis Ababa	(0.2)	1.5	2.6	4.0
Other <sup>a</sup>	(1.4)	(0.8)	0.5	(1.7)
<b>Total</b>	<b>(1.7)</b>	<b>(4.4)</b>	<b>6.0</b>	<b>(0.1)</b>

<sup>a</sup> Includes the United Nations Military Observer Group in India and Pakistan, the Economic and Social Commission for Western Asia, Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations Truce Supervision Organization, Mexico City, The Hague, Port of Spain, field security staff and United Nations information centres.

## **B. Experience of forward purchasing and related presentation practices**

37. The General Assembly, by its resolution [67/246](#), authorized the Secretary-General to utilize forward purchasing to protect the United Nations against exchange rate fluctuations, taking into account the findings presented in the second performance report of the Secretary-General on the programme budget for the biennium 2010–2011 ([A/66/578](#) and [A/66/578/Corr.1](#)) and keeping the transaction costs as low as possible. In section IX of its resolution [69/274 A](#) the Assembly decided to use forward

exchange rates in preparing future budget estimates, commencing with the proposed programme budget for the biennium 2016–2017.

38. The forward purchasing of foreign currency is a financial instrument that provides budgetary certainty to entities that enter into this type of contract, as it predefines the price of foreign currency to be purchased in the future. These financial instruments entail minimal transactional costs.

39. As requested by the General Assembly, the Secretariat began purchasing Swiss franc forward contracts in 2013. Details on the experience for the period from 2013 to 2015 were reported in the second performance report on the programme budget for the biennium 2014–2015 ([A/70/557](#)).

40. As reflected in the second performance report for the biennium 2016–2017 of the Secretary-General ([A/72/606](#)), over the five-year period during which the United Nations entered into forward contracts (2013 to 2017), the forward purchases provided more certainty, as the price to be paid in future purchasing of currency was known in advance. The result of the exercise since 2013 reflected a net positive difference of \$13.4 million, comprising \$4.6 million in 2013, \$7.1 million for the biennium 2014–2015 and \$1.7 million for the biennium 2016–2017.

41. Under the forward contract for 2018, the United Nations purchased 325 million Swiss francs and 48 million euros at predefined rates of exchange which, with the strengthening of the United States dollar against the Swiss franc and the euro in 2018 (see figures VII and VIII), resulted in a negative difference between the contracted forward rates and the United Nations operational rates of exchange. That practice resulted in total negative differences from forward purchases of Swiss francs and euros in the amount of \$3.5 million (\$2.6 million for the Swiss franc and \$0.9 million for the euro) for the period from January to December 2018, which offset in part the lower requirements of \$3.7 million (\$2.7 million for the Swiss franc and \$1.0 million for the euro) experienced in 2018.

42. For 2019, the United Nations entered into a forward contract in October 2018 to purchase 397.8 million Swiss francs and 59 million euros at the predefined rates of SwF 0.947 and €0.835. The outcome of the 2019 experience (actual through October 2019) resulted in total negative differences from forward purchases of Swiss francs and euros in the amount of \$17.8 million (\$14.3 million for the Swiss franc and \$3.5 million for the euro) for the period from January to October 2019, which offset in part the lower requirements of \$30.2 million (\$23.9 million for the Swiss franc and \$6.3 million for the euro) experienced in 2019.

Figure VII  
Performance of the Swiss franc against the United States dollar in 2018–2019

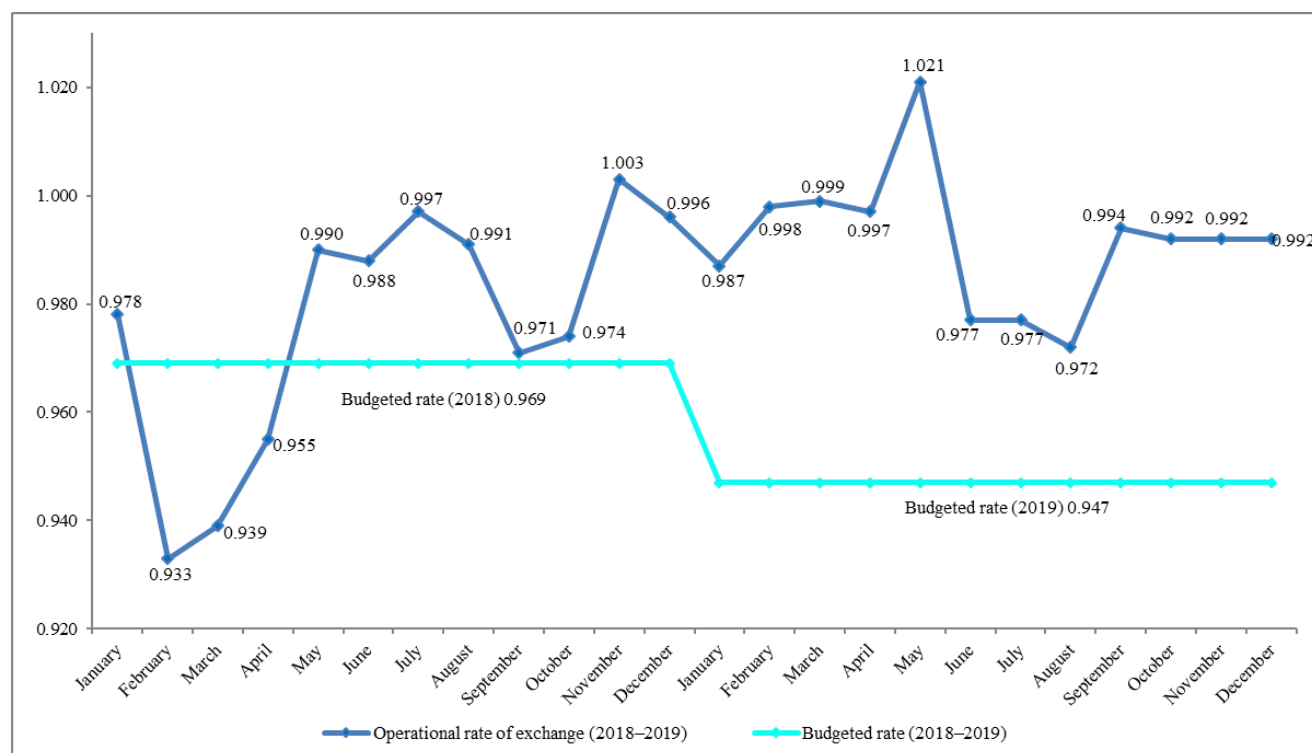
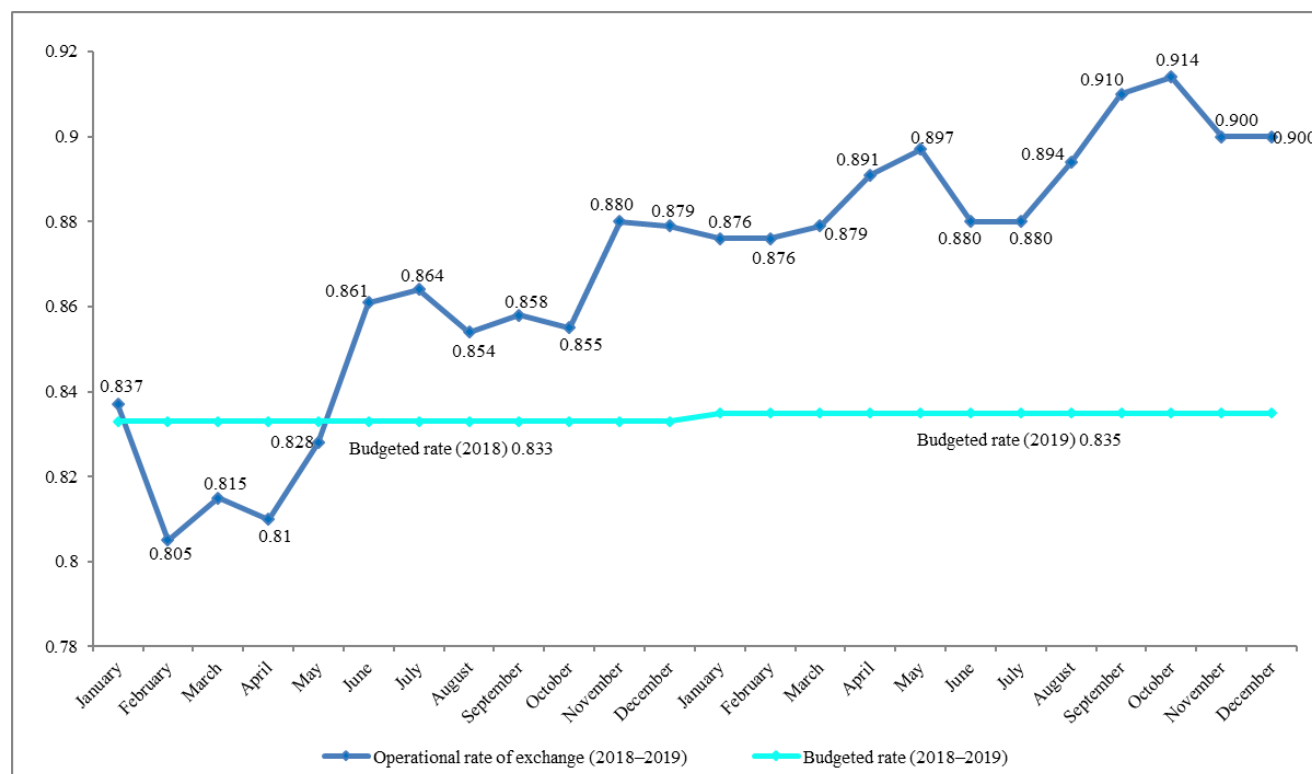


Figure VIII  
Performance of the euro against the United States dollar in 2018–2019



## C. Unforeseen and extraordinary expenses (increase: \$18,146,000)

43. Under the terms of General Assembly resolution 72/264, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments in the biennium 2018–2019 to meet unforeseen and extraordinary expenses, providing that the concurrence of the Advisory Committee shall not be necessary for:

(a) Such commitments not exceeding \$8 million in any one year of the biennium as the Secretary-General certifies relate to the maintenance of peace and security;

(b) Such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court, as prescribed in paragraph 1 (b) of the resolution;

(c) Such commitments not exceeding a total of \$1 million in the biennium as the Secretary-General certifies are required for security measures pursuant to section XI, paragraph 6, of Assembly resolution 59/276. Under the terms of paragraph 3 of resolution 72/264, if a decision of the Security Council results in the need for the Secretary-General to enter into commitments relating to the maintenance of peace and security in an amount exceeding \$10 million, that matter shall be brought to the Assembly or, if the Assembly is suspended or not in session, a resumed or special session of the Assembly shall be convened by the Secretary-General to consider the matter.

44. Under the provisions of resolution 72/264, total commitments of \$18.1 million have been exercised, which includes a downward adjustment to take into account expenditure experience. Those expenses relate to budget sections 3, 24, 27, 29F and 36, as set out in table 6.

Table 6

### Unforeseen and extraordinary expenses

#### A. Commitments approved by the Advisory Committee (\$11,675,700)

(In thousands of United States dollars)

##### Section 24. Human rights

Human rights situation in the Syrian Arab Republic	3 255.1
Situation of human rights in South Sudan	2 161.0
Promotion and protection of human rights in Nicaragua	184.4
Situation of human rights in the Democratic People's Republic of Korea	270.0
Strengthening field presence in the Occupied Palestinian Territory	352.9
Negative impact of non-repatriation of illicit funds	22.0
Human rights situation in the Philippines	78.4
Human rights situation in Kasai, Democratic Republic of the Congo	1 077.3

##### Section 27. Humanitarian affairs

Emergency Ebola Response Coordinator	4 214.4
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##### Section 29F. United Nations Office at Geneva

Human rights situation in Kasai, Democratic Republic of the Congo	60.2
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<b>Total</b>	<b>11 675.7</b>
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**B. Commitments approved by the Secretary-General (\$6,470,300)**

(In thousands of United States dollars)

**Section 3. Political affairs**

Follow-on mechanism on the critical security incident resulting in the deaths of two members of the Group of Experts in Kananga, Democratic Republic of the Congo	1 053.7
Special Adviser for Sudan	388.5
Syria Board of Enquiry	487.2
Independent assessment of the Office of Counter-Terrorism	100.0
United Nations Integrated Office in Haiti, established by Security Council resolution <a href="#">2476 (2019)</a>	3 592.6
Personal Envoy of the Secretary-General to Mozambique	54.4

**Section 27. Humanitarian affairs**

Emergency Ebola Response Coordinator	740.8
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**Section 36. Staff assessment**

United Nations Integrated Office in Haiti, established by Security Council resolution <a href="#">2476 (2019)</a>	53.1
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<b>Total</b>	<b>6 470.3</b>
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**D. Decisions of policymaking organs (increase \$9,509,000)****General Assembly****1. Subvention to the Extraordinary Chambers in the Courts of Cambodia (\$6,287,000)**

45. By section IV of its resolution [73/279 A](#), the General Assembly authorized the Secretary-General, as an exceptional measure, to enter into commitments in an amount not to exceed \$7.5 million to supplement the voluntary financial resources of the international component of the Extraordinary Chambers in the Courts of Cambodia for the period from 1 January to 31 December 2019, and requested the Secretary-General to report on the use of the commitment authority in the context of his next report. Information on the use of the commitment authority has been included in the report of the Secretary-General on the request for a subvention to the Extraordinary Chambers in the Courts of Cambodia ([A/74/359](#)). Accordingly, in the present report approval is sought for an appropriation in the amount of \$6,287,000 under section 8, Legal affairs, of the programme budget for the biennium 2018–2019.

**2. Subvention to the Residual Special Court for Sierra Leone (\$2,387,000)**

46. By section III of its resolution [73/279 A](#), the General Assembly authorized the Secretary-General to enter into commitments up to an amount of \$2,537,000 to supplement the voluntary financial resources of the Residual Special Court for Sierra Leone for the period from 1 January to 31 December 2019, and requested the Secretary-General to report to the Assembly, at the main part of its seventy-fourth session, on the use of the commitment authority. Information on the use of the commitment authority has been included in the report of the Secretary-General on the use of the commitment authority and request for a subvention to the Residual Special Court for Sierra Leone ([A/74/352](#)). Accordingly, in the present report, approval is sought for an appropriation in the amount of \$2,387,000, under section 8, Legal affairs, of the programme budget for the biennium 2018–2019.

### **3. Commitment authority for implementation of the enterprise resource planning system in the International Court of Justice (\$835,000)**

47. In paragraph 70 of its resolution [72/261](#), the General Assembly authorized the Secretary-General to enter into commitments not to exceed \$1,000,000 for the implementation of an enterprise resource planning system for the International Court of Justice during the biennium 2018–2019. Accordingly, in the present report approval is sought to appropriate the amount of \$835,000 under section 7, International Court of Justice, of the programme budget for the biennium 2018–2019. During the biennium, the Court worked closely with the Umoja project management office at Headquarters for the preparation of the roll-out of Umoja, which is scheduled to occur in 2020. Lower requirements stem mainly from consultancy services, owing to the substantive involvement of the Umoja project team from New York in lieu of consultants. Similarly, the use of existing training material resulted in lower requirements for translation of the training materials for transactional users.

### **4. Request contained in General Assembly resolution [72/261](#)**

48. In paragraph 165 of General Assembly resolution [72/261](#), the Assembly welcomed the intention of the Department of Public Information of the Secretariat to collaborate with the Department for General Assembly and Conference Management of the Secretariat to further coordinate efforts to seek efficiencies in the translation of documents and web content. The Assembly recognized the efforts by the Department of Public Information to improve compliance with accessibility standards as well as maintain and improve the quality and accuracy of official meeting coverage and press releases, and requested the Secretary-General to report on the qualitative and quantitative benefits of those efforts in the context of the first performance report for the biennium 2018–2019.

49. Coordination efforts between the two departments to seek efficiencies focused on the utilization of computer-assisted translation tools such as eLUNa and the life-cycle management of official documentation. In June 2019, the Department for General Assembly and Conference Management demonstrated the suite of language tools it uses to the Department of Public Information, now known as the Department of Global Communications. This was followed by the implementation of a pilot project whereby the Department of Global Communications was granted access to eLUNa. During the pilot, 10 language focal points at the Department of Global Communications were able to apply the tool to real assignments. The Department for General Assembly and Conference Management provided training to all participants in preparation for the pilot and support was offered throughout the exercise. Based on the positive outcome and successful results of the pilot, the Department of Global Communications expressed interest in using eLUNa for translation purposes within the Department and identified a group of some 20 to 30 users who could take advantage of the tool. The departments are reviewing next steps.

50. The two departments also cooperate extensively in the life-cycle management of official documentation. In addition to the production by the Dag Hammarskjöld Library of the enhanced metadata necessary for online platforms to ingest and disseminate official documents, the collaboration extends to the production of relevant Organization-wide standards to achieve scale and efficiency for document management. The Department of Global Communications task force on information architecture and prototyping – managed by the Library – also works closely with the Department for General Assembly and Conference Management (particularly the Documentation Division) to strengthen synergies and include interoperability of systems and automation in the sharing of basic metadata produced by the Department for General Assembly and Conference Management as the authoring department. The

task force also evaluates the interoperability of software platforms under development to disseminate official documents (gDoc 2.0 in the Department for General Assembly and Conference Management and the “UN Digital Commons” in the Department of Global Communications).

## **E. Post incumbency and other changes (net decrease: \$15.1 million)**

51. Schedules 2 and 3 of the present report provide details of post incumbency and other changes by object of expenditure and by section.

52. Included in the present section are explanations of the main contributing factors to the proposed changes under posts, other staff costs and other non-post objects of expenditure.

53. Total changes under that heading amount to a net reduction of \$15.1 million, resulting from increased requirements of \$69.1 million for posts and \$0.8 million for other staff costs, and reduced net requirements of \$84.9 million related to other non-post objects of expenditure.

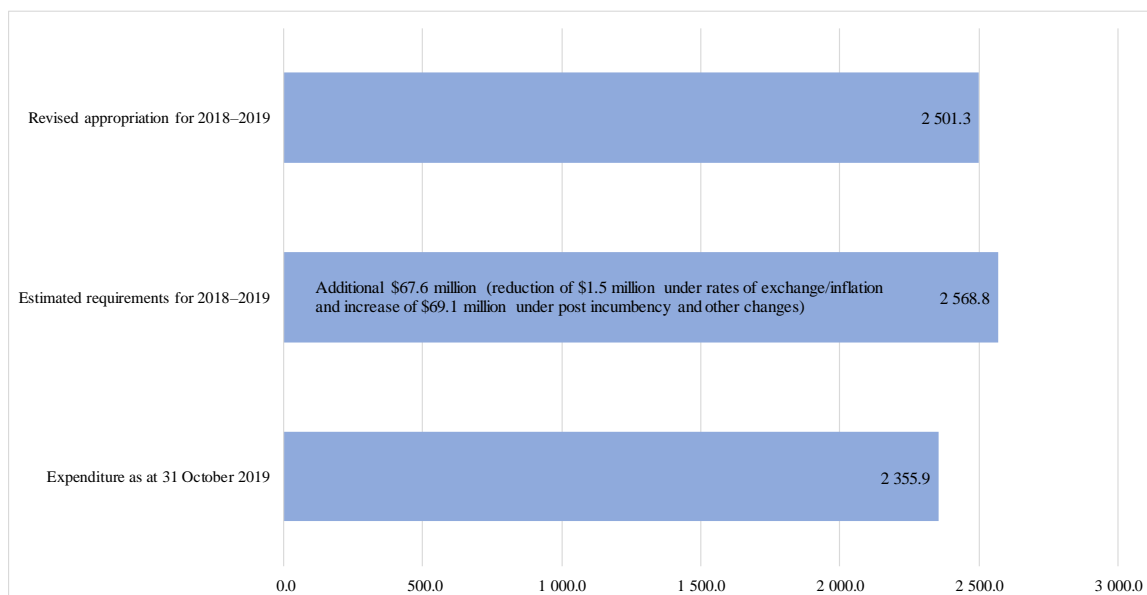
54. As indicated in the second performance report for the biennium 2016–2017 ([A/72/606](#), paras. 40–42), the alignment of budgets is an ongoing process, whereby current and future expenditure experience will inform budgetary adjustments in the future and performance reporting for the biennium 2018–2019. In Umoja, the nature of expenditure will determine under which commitment items it will be recorded. Consequently, if the project entails the use of consultants, contractual services, general operating expenses and furniture and equipment, the expenditures will be recorded under those commitment items, respectively. Similarly, while the budget for centrally managed provisions for training is included under contractual services, actual expenditures incurred are recorded under various budget classes, depending on the nature of the expenses. Therefore, if consultants were recruited to facilitate delivery of the training programme, the expenditures would be reflected under consultants, and not contractual services.

### **Posts**

55. The increased requirements in post costs are estimated at \$69.1 million, based on actual expenditure experience as at 31 October 2019 and projections for November and December 2019. Figure IX provides information on the revised appropriation, estimated requirements for the full biennium and total expenditure as at 31 October 2019 for post costs.

**Figure IX**  
**Revised appropriation and estimated requirements for the biennium 2018–2019 and expenditure as at 31 October 2019 for post costs**

(Millions of United States dollars)



56. The net increase of \$69.1 million is due mainly to the following factors:

(a) A reduction of \$50 million approved by the General Assembly in part XI of its resolution [73/279 A](#), following its consideration of the first performance report, \$37 million of which was applied to posts, resulting in a lower budget approved for post costs than initially requested by the Secretary-General compared to the approved staff table and budgeted vacancy rate. The reversal of that reduction is one of the factors leading to the increase in post costs based on actual expenditures through 31 October 2019 and projections for November and December. It should be noted that as a result of the financial liquidity situation, efforts were undertaken to delay recruitment to contain staff costs to the extent possible;

(b) An increase of approximately \$11.8 million in contributions to the United Nations Joint Staff Pension Fund as a result of the increase in the scale of pensionable remuneration for staff in the Professional category effective 1 January 2019, as approved by the Assembly in its resolution [73/273](#);

(c) An increase of approximately \$6.0 million in education grants as a result of changes to the education grant scheme applicable to the school year in progress on 1 January 2018;

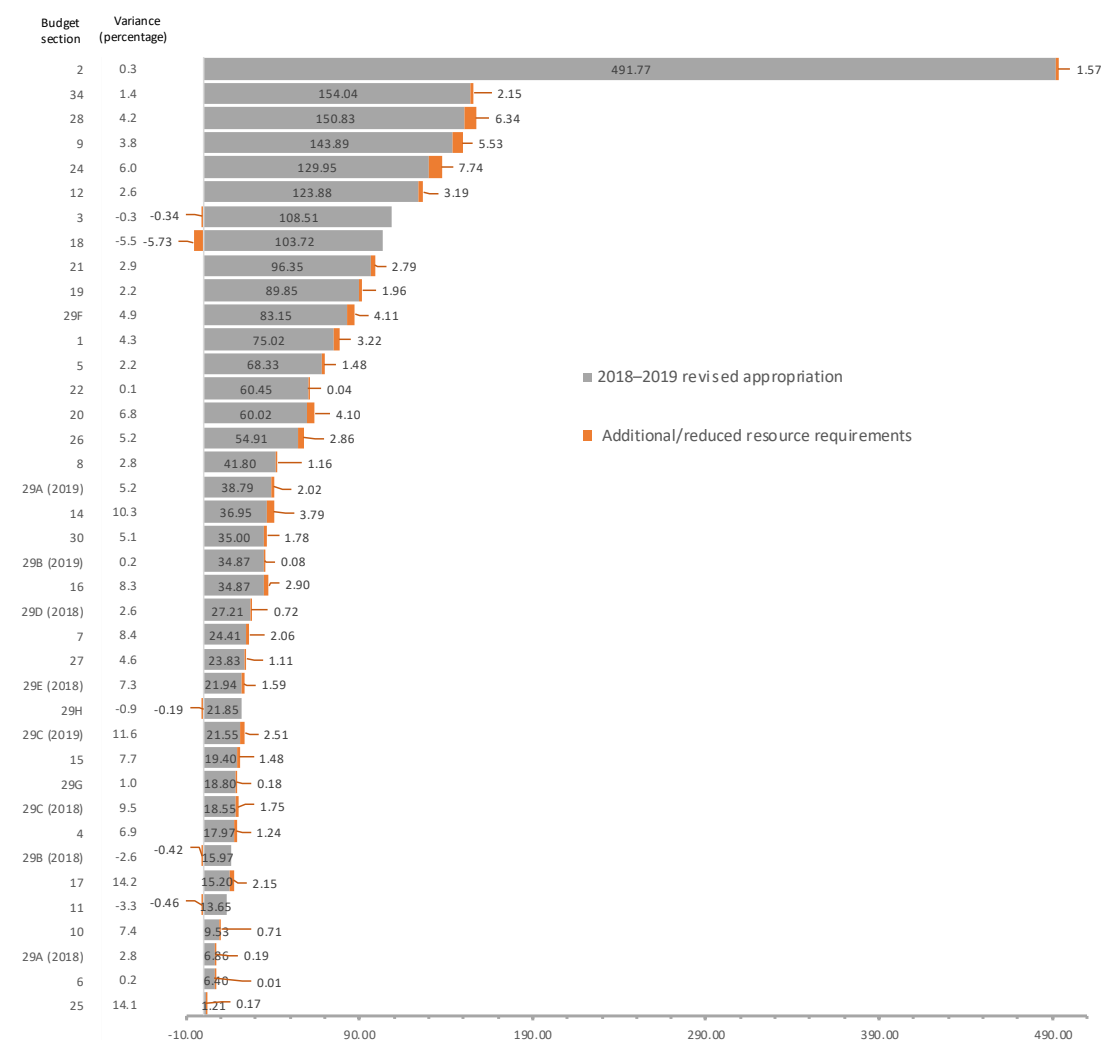
(d) An increase of approximately \$2.0 million in contributions to medical insurance plans to increase medical premium and contribution rates effective July 2018, and again in July 2019;

(e) An increase of approximately \$5.6 million in allowances related to staff movements, such as appointment, transfer and separation.

57. Figure X provides the details of the additional requirements by budget section and variance percentage, as compared with the revised appropriation.

**Figure X**  
**Increase/decrease in post costs compared with the revised appropriation for 2018–2019,**  
**by budget section and variance percentage**

(Millions of United States dollars)

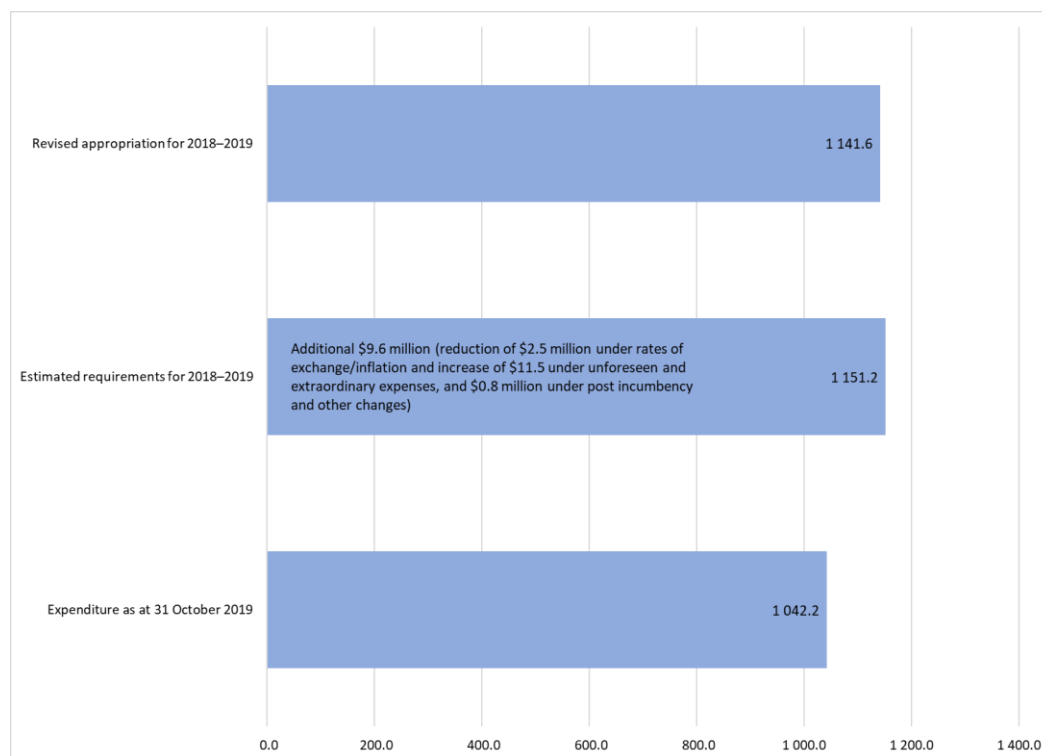


### Other staff costs

58. The increased requirement of \$0.8 million is based on actual expenditure experience as at 31 October 2019 and projections for November and December 2019. Figure XI provides information on the revised appropriation, estimated requirements for the full biennium and total expenditure as at 31 October 2019 for other staff costs.

**Figure XI**  
**Revised appropriation and estimated requirements for the biennium 2018–2019 and expenditure as at 31 October 2019 for other staff costs**

(Millions of United States dollars)



59. The variance of \$0.8 million includes net increased requirements for other staff costs and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) An increase of \$19.3 million under section 32, Special expenses, to cover requirements for after-service health insurance. It will be recalled that the General Assembly, during its review of the proposed programme budget for after-service health insurance for the biennium 2018–2019 (see [A/72/6 \(Sect. 32\)](#)), approved a budget that was 16 per cent lower than the estimates initially proposed by the Secretary-General;

(b) An increase of \$6.8 million under section 34, Safety and security, to cover the overtime costs for providing 24/7 security services in New York;

(c) An increase of \$1.1 million owing to the alignment of the budget by nature of expenditure under section 29C (2018), Office of Human Resources Management, for the administration/backstop of training programmes and the implementation of the mobility framework. The budget was approved under the contractual services class of expenditure;

(d) A decrease of \$13.2 million under section 2, General Assembly and Economic and Social Council affairs and conference management, owing to the significant curtailing of the utilization of external capacity (temporary assistance) for conference services as a result of the financial liquidity situation, and the reduced need for conference services for human rights treaty bodies owing to the lower number of meetings held by those bodies than planned;

(e) A decrease of \$1.8 million under section 3, Political affairs, owing mainly to lower requirements for special political missions, as a result of higher-than-budgeted vacancy rates for positions approved for the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Support Mission in Libya (UNSMIL) (owing to a slowdown in the recruitment of staff in the light of the security situation in Libya since April 2019) and the delayed operationalization of the United Nations Mission to Support the Hudaydah Agreement, offset in part by the lower-than-budgeted vacancy rates in the Office of the Special Envoy of the Secretary-General for Burundi, the Office of the Special Adviser to the Secretary-General on Cyprus, the Office of the Special Envoy of the Secretary-General for Yemen, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI). With regard to UNAMI, the increase is also attributable to a revision to salary scales for national staff;

(f) A decrease of \$4.2 million for the Independent Investigative Mechanism for Myanmar under section 8, Legal affairs, owing mainly to the delayed operationalization and deployment of the mechanism;

(g) A decrease of \$1.3 million under section 9, Economic and social affairs, owing to the use of individual contractors in lieu of general temporary assistance resources;

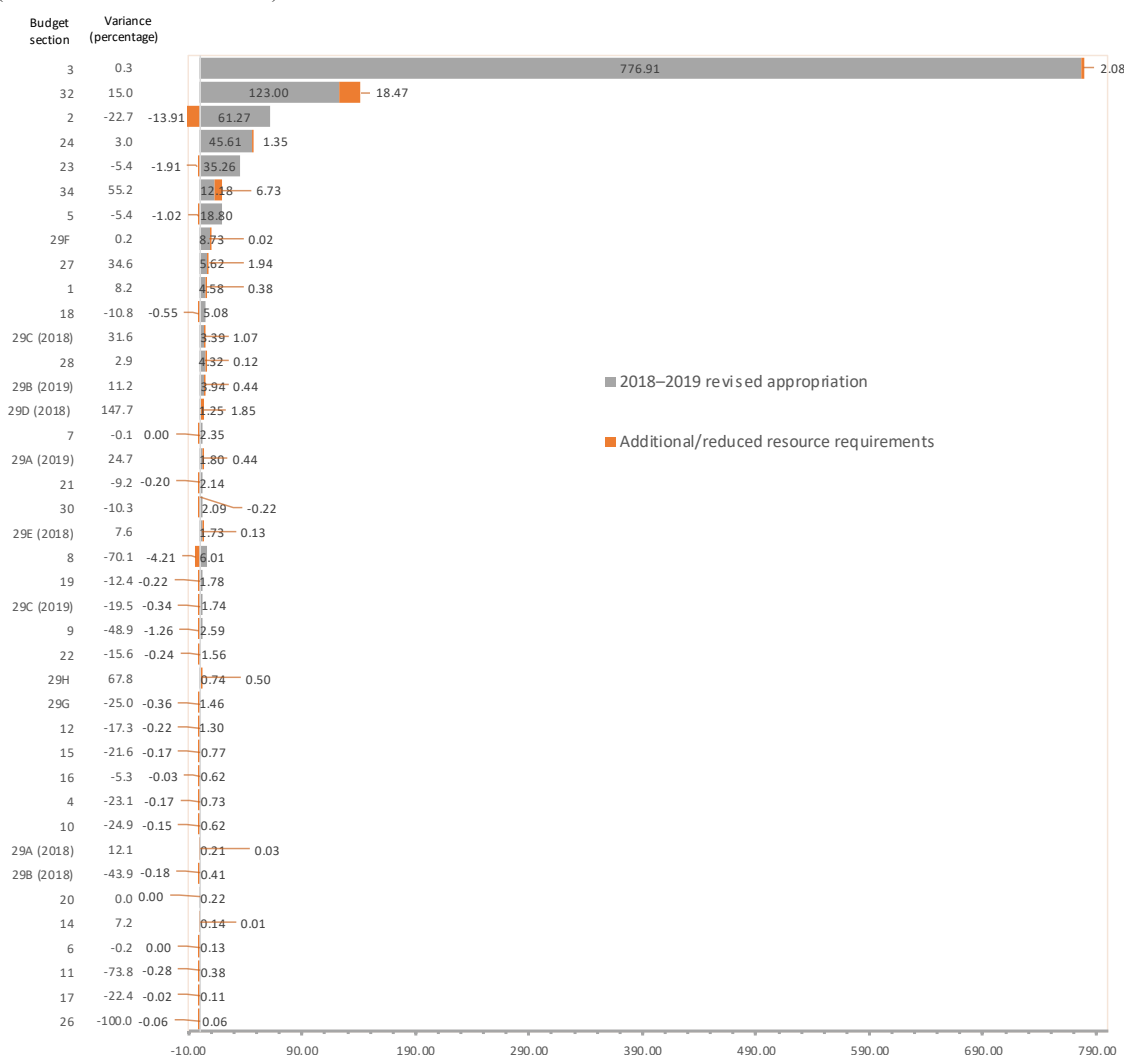
(h) A decrease of \$1.9 million under section 23, Regular programme of technical cooperation, owing mainly to the increased number of vacancies as a result of the retirement and separation of a number of interregional advisers;

(i) A decrease of \$3.9 million under section 24, Human rights, owing mainly to the lower number of meetings held by those bodies than planned and the lengthy process to recruit staff to support commissions of inquiry and fact-finding missions.

60. Figure XII details the increase/decrease by budget section and variance percentage as compared with the revised appropriation.

**Figure XII**  
**Increase/decrease in other staff costs compared with the revised appropriation for 2018–2019,**  
**by budget section and variance percentage**

(Millions of United States dollars)



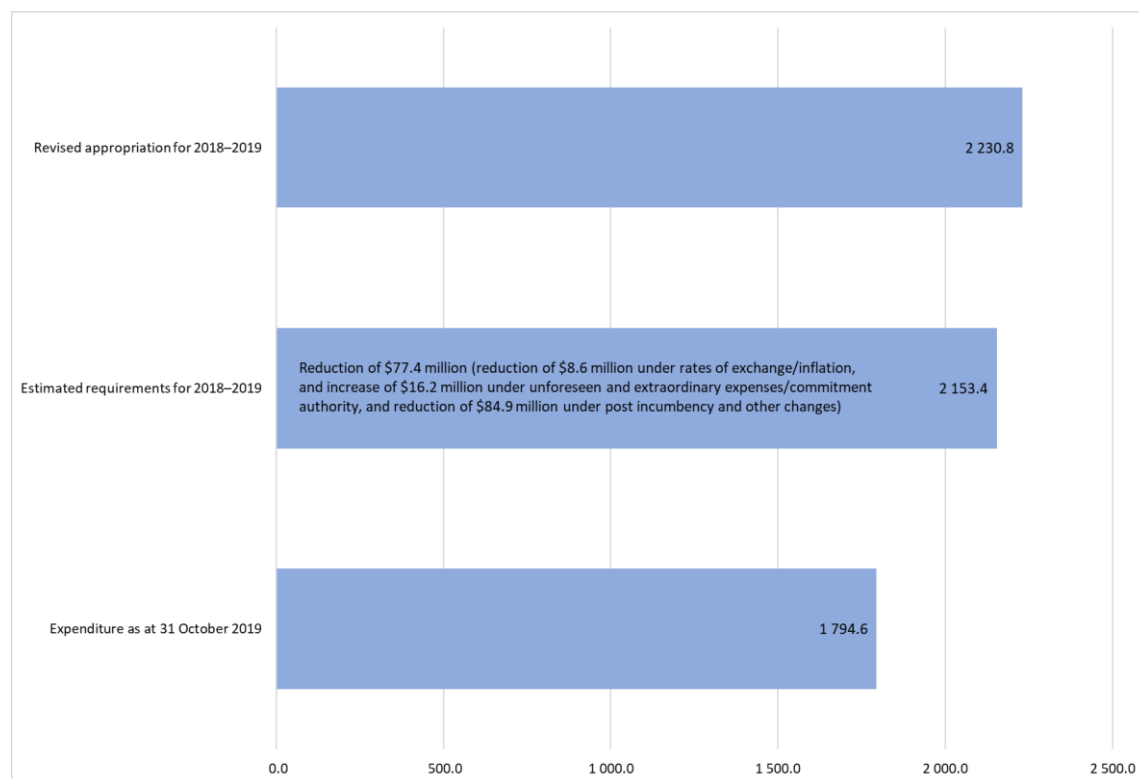
### Other non-post objects of expenditure

61. Other non-post objects of expenditure include the budget classes of non-staff compensation, consultants, experts, travel of representatives, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, improvement of premises, grants and contributions, and other. The decreased requirements in other non-post objects of expenditure are estimated at \$84.9 million, based on actual expenditure experience as at 31 October 2019 and projections for November and December 2019.

62. Figure XIII provides information on the revised appropriation, estimated requirements for the full biennium and total expenditure as at 31 October 2019 for other non-posts objects of expenditure.

**Figure XIII**  
**Revised appropriation and estimated expenditure for the biennium 2018–2019 and**  
**expenditure as at 31 October 2019 for other non-post objects of expenditure**

(Millions of United States dollars)

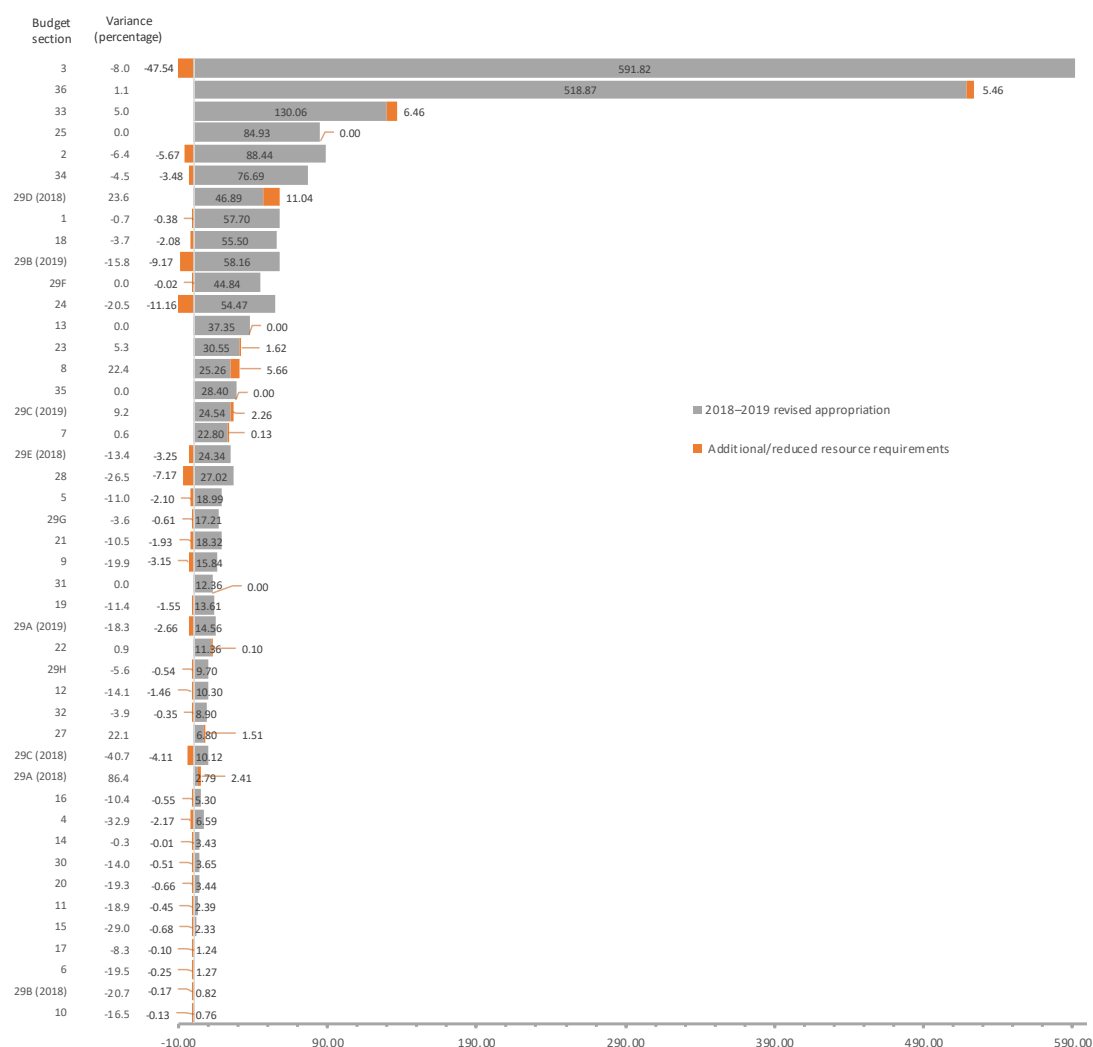


63. Figure XIV details the increase/decrease by budget section and variance percentage compared with the revised appropriation for other non-post objects of expenditure.

Figure XIV

### Increase/decrease under other non-post objects of expenditure compared with the revised appropriation for 2018–2019, by budget section and variance percentage

(Millions of United States dollars)



### Non-staff compensation

64. The decrease of \$0.2 million under non-staff compensation is attributable primarily to lower requirements of \$0.8 million for non-staff compensation under section 7, International Court of Justice (\$0.5 million), owing to lower-than-projected compensation for ad hoc judges, and under section 32, Special expenses (\$0.3 million), for the payment of pensions to two former Secretaries-General in lieu of the three initially provisioned for in the budget, and the widowed spouses of two former Secretaries-General. The decrease is offset in part by the increase of \$0.7 million under section 1, Overall policymaking, direction and coordination, reflecting higher-than-anticipated requirements for the judges of the United Nations Appeals Tribunal under the Office of the Administration of Justice, as a result of the separation costs for four judges whose terms expired in 2019.

## Consultants

65. The variance of \$1.1 million includes the net decreased requirements for consultants and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) A decrease of \$3.4 million under section 3, Political affairs, owing mainly to delays and the non-engagement of consultants in special political missions in view of the financial liquidity situation;

(b) A decrease of \$0.7 million under section 9, Economic and social affairs, owing mainly to delays and the non-engagement of consultants in view of the financial liquidity situation. The Department of Economic and Social Affairs of the Secretariat is limiting the engagement of consultants to support its flagship reports;

(c) A decrease of \$1.0 million under section 14, Environment, relating to the use of an implementing partner, in lieu of consultants, to engage partners working at the regional, national and local levels that have specialized knowledge and expertise to support the production of assessments; the development of methodologies, indicators, guidance and best practices; and data collection analyses and maintenance across environmental information networks for state-of-the-environment reporting;

(d) A decrease of \$0.9 million under section 24, Human rights, owing to measures taken to reduce the use of consultancy services and utilize in-house expertise to the extent possible, as a result of the financial liquidity situation;

(e) An increase of \$0.5 million under section 1, Overall policymaking, direction and coordination, relating to the provision of services related to the 2019 financial disclosure programme, which was budgeted under contractual services;

(f) An increase of \$0.6 million under section 2, General Assembly and Economic and Social Council affairs and conference management, reflecting consultancy requirements to develop projects related to information and communications technology;

(g) An increase of \$0.7 million under section 23, Regular programme of technical cooperation, reflecting increased requirements from Member States for technical cooperation and capacity development support;

(h) An increase of \$1.1 million under sections 29E (2018) and 29C (2019), Office of Information and Communications Technology, relating mainly to the development of various applications and database administration (e.g., Java, Android, iOS, Siebel, SAP, PeopleSoft), to provide 24/7 Unite Service Desk support in Bangkok to all United Nations personnel, for application testing, web development and Umoja-related support.

## Experts

66. The variance of \$3.3 million includes the net decreased requirements for experts. The main contributing factors are as follows:

(a) A decrease of \$1.5 million under section 4, Disarmament, relating primarily to efforts undertaken to curtail expenditures in view of the financial liquidity situation;

(b) A decrease of \$0.5 million under section 11, United Nations support for the New Partnership for Africa's Development, relating to fewer and smaller expert group meetings held, as the meetings initially planned had to be suspended or scaled down and fewer prominent panellists were invited, in view of the financial liquidity situation;

(c) A decrease of \$0.5 million under section 12, Trade and development, relating to the cancellation of a number of ad hoc expert group meetings on issues pertaining to developing countries on foreign direct investment, issues related to investment promotion, and intellectual property and enterprise development policies, in view of the financial situation. Efforts were also undertaken to reduce the duration of expert group meetings and the number of participants;

(d) A decrease of \$0.5 million under section 16, International drug control, crime and terrorism prevention and criminal justice, as a result of the use of in-house expertise, the conduct of informal consultations on cannabis and the cancellation or reprogramming of a number of expert group meetings in view of the financial liquidity situation.

### **Travel of representatives**

67. The variance of \$4.0 million for travel of representatives is mainly related to decreases under the following sections:

(a) A decrease of \$1.0 million under section 1, Overall policymaking, direction and coordination, relating mainly to reduced travel for judges in the Office of Administration of Justice, and the deferral of field visits by members of the Advisory Committee on Administrative and Budgetary Questions as part of its efforts undertaken to curtail expenditures in view of the financial liquidity situation;

(b) A decrease of \$1.0 million under section 9, Economic and social affairs, relating mainly to the attendance of fewer representatives from the least developed countries than had been anticipated at the meetings of the high-level political forum on sustainable development, as well as lower-than-estimated travel requirements for some other bodies, such as the Committee of Experts on International Cooperation in Tax Matters, the Commission for Social Development and the Committee for Development Policy;

(c) A decrease of \$1.6 million under section 24, Human rights, relating mainly to less travel undertaken by members of fact-finding missions and less travel in support of commissions of inquiry and investigations.

### **Travel of staff**

68. The variance of \$11.4 million includes net decreased requirements for travel of staff and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) A decrease of \$10.3 million under section 3, Political affairs, mainly under special political missions, notably at UNSMIL (\$2.2 million) (related to the security situation in Libya and the financial liquidity situation of the Organization), and the Special Envoy of the Secretary-General for Syria (\$1.0 million), owing mainly to the decision of the Office of the Special Envoy to reduce the number of delegates accompanying the Special Envoy in the light of the current liquidity situation of the Organization. Efforts were also undertaken to curtail travel as a result of the financial liquidity situation, resulting in total reductions of approximately \$7.1 million, falling mainly under UNAMI (\$2.5 million), UNAMA (\$0.7 million), the United Nations Verification Mission in Colombia (\$0.6 million), the United Nations Regional Office for Central Africa (\$0.4 million) and the United Nations Office for West Africa and the Sahel (\$0.3 million), with the balance falling under other missions;

(b) A decrease of \$3.8 million under section 24, Human rights, relating mainly to less travel undertaken by staff accompanying members of fact-finding missions, commissions of inquiry and investigations, as well as measures taken by the Office

of the United Nations High Commissioner for Human Rights to keep staff travel to a minimum in consideration of the liquidity situation of the Organization;

(c) An increase of \$1.8 million under section 34, Safety and security, relating mainly to the travel of the close protection detail in New York for senior officials of the United Nations;

(d) An increase of \$1.4 million under section 29C (2018), Office of Human Resources Management, and section 29A (2019), Department of Management Strategy, Policy and Compliance, relating primarily to budget alignment where travel for training was budgeted under contractual services, but expenditures were recorded under travel of staff;

(e) An increase of \$0.7 million under section 18, Economic and social development in Africa, related to the increase in requests from Member States requiring support for emerging issues and a new area of excellence after the restructuring of the Economic Commission for Africa (ECA).

### **Contractual services**

69. The variance of \$0.6 million includes net reduced requirements for contractual services and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) A decrease of \$6.7 million under section 2, General Assembly and Economic and Social Council affairs and conference management, owing to less use of contractual services for conference servicing as a result of the financial liquidity situation;

(b) A decrease of \$0.7 million under section 24, Human rights, owing to delays in the engagement of services of contractors and the efforts to reduce reliance on data-processing services;

(c) A decrease of \$3.4 million under section 28, Global communications, owing mainly to reductions in video and news coverage, the translation of public information products and websites and the cancellation of outreach events as a result of the financial liquidity situation;

(d) A decrease of \$1.8 million under section 34, Safety and security, owing mainly to a reduction in specialized contractual services as a result of the financial liquidity situation;

(e) A decrease of \$2.0 million under section 29A (2019), Department of Management Strategy, Policy and Compliance, owing mainly to the alignment of the budget by nature of expenditure, for training resources that were budgeted under contractual services but for which expenditures were recorded under other categories;

(f) An increase of \$12.9 million under section 3, Political affairs, reflecting mainly increases for special political missions, notably UNAMI, UNSMIL, UNSOM, the United Nations Verification Mission in Colombia, the Office of the Special Envoy of the Secretary-General for Syria and the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant, owing mainly to budget alignment by nature of expenditure, offset in part by lower requirements for contractual services as a result of the financial liquidity situation;

(g) An increase of \$1.2 million under section 23, Regular programme of technical cooperation, to cover the request from Member States for the provision of specialized services;

(h) An increase of \$1.4 million under section 33, Construction, alteration, improvement and major maintenance, owing to budget alignment by nature of expenditure, where the budget was approved under improvement of premises, but the expenditures for construction materials and services were reflected under contractual services.

### **General operating expenses**

70. The variance of \$12.1 million includes the net increased requirements for general operating expenses and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) An increase of \$36.2 million under section 33, Construction, alteration, improvement and major maintenance, owing to budget alignment by nature of expenditure, where the budget was approved under improvement of premises, but the expenditures for construction materials and services were reflected under general operating expenses;

(b) A decrease of \$18.5 million under section 3, Political affairs, relating mainly to special political missions, notably the United Nations Verification Mission in Colombia, UNAMI, UNSOM and the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant, offset in part by increases in UNAMA, UNSMIL and the United Nations Mission to Support the Hudaydah Agreement. The variance reflects the curtailment of expenditures as a result of the financial liquidity situation and the budget alignment, which resulted in additional requirements under contractual services;

(c) A decrease of \$1.7 million under section 8, Legal affairs, owing to the delayed operationalization of the Independent Investigative Mechanism for Myanmar;

(d) A decrease of \$1.1 million under section 19, Economic and social development in Asia and the Pacific, owing to reduced requirements for system upgrades and related maintenance and the use of alternative paper-based solutions for signage, and for general maintenance;

(e) A decrease of \$2.3 million under section 24, Human rights, \$2.2 million under section 28, Global communications, and \$1.0 million under section 34, Safety and security, reflecting efforts undertaken to curtail expenditures as a result of the financial liquidity situation.

### **Hospitality**

71. The net decrease of \$0.8 million relates broadly to lower requirements, mainly for special political missions, under section 3, Political affairs (\$0.5 million), owing to the lower cost and number of official functions held and the charging of costs relating to catering services or conference room rentals under other budget classes as a result of the recording of expenditures by nature of expense and efforts to reduce such expenses as a result of the financial liquidity situation.

### **Supplies and materials**

72. The variance of \$3.5 million includes the net decreased requirements for supplies and materials and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) Total decreases of \$7.7 million under section 2, General Assembly and Economic and Social Council affairs and conference management (\$1.2 million), section 12, Trade and development (\$1.2 million), section 18, Economic and social

development in Africa (\$3.3 million), section 21, Economic and social development in Latin America and the Caribbean (\$0.6 million), section 28, Global communications (\$0.9 million), and section 34, Safety and security (\$0.5 million), that mainly reflect efforts undertaken to curtail expenditures in view of the financial liquidity situation and concerted efforts to consume less paper and reduce printing, resulting in lower requirements for stationery and office supplies;

(b) A decrease of \$0.5 million under section 5, Peacekeeping operations, attributable mainly to lower requirements for fuel as a result of a reduction in the number of patrols owing to the prevailing security situation, and the grounding of cars owing to an inability to maintain them as a result of the financial liquidity situation;

(c) A decrease of \$0.5 million under section 19, Economic and social development in Asia and the Pacific, reflecting mainly the alignment of the budget with expenditure experience;

(d) An increase of \$7.0 million under section 3, Political affairs, relating mainly to special political missions, in particular UNAMA and UNSOM, to provide for additional fuel requirements as a result of more flight hours flown than budgeted. The additional requirements for UNAMA and UNSOM were offset in part by decreases under UNSMIL owing to the deteriorating security situation in Libya, under the United Nations Mission to Support the Hudaydah Agreement owing to delays in the operationalization of the Mission, under UNAMI owing to lower-than-anticipated requirements for fuel for the operation of the Mission, and under the United Nations Integrated Peacebuilding Office in Guinea-Bissau owing to the lower-than-anticipated number of flight hours and the reduced acquisition of supplies and materials.

### **Furniture and equipment**

73. The variance of \$0.9 million includes the net decreased requirements for furniture and equipment and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) A decrease of \$0.6 million under section 2, General Assembly and Economic and Social Council affairs and conference management, as a result of efforts undertaken to curtail expenditures in view of the financial liquidity situation;

(b) A decrease of \$7.2 million under section 3, Political affairs, relating mainly to special political missions, under particular UNAMA and UNSOM owing to lower-than-anticipated acquisitions, under the United Nations Mission to Support the Hudaydah Agreement owing to the delayed operationalization of the Mission, under UNSMIL owing to the security situation in Libya, and under the United Nations Verification Mission in Colombia owing to efforts undertaken to curtail expenditures in view of the financial liquidity situation;

(c) A decrease of \$0.9 million under section 8, Legal affairs, owing to delays in the operationalization of the Independent Investigative Mechanism for Myanmar;

(d) A decrease of \$0.5 million under section 9, Economic and social affairs, reflecting the efforts of the Department of Economic and Social Affairs to extend the useful life of office furniture/equipment, as well as defer the replacement of existing furniture and equipment, pending the conversion of offices in the Secretariat to flexible workspace;

(e) A decrease of \$3.1 million under sections 29E (2018), Office of Information and Communications Technology, and 29C (2019), Office of Information

and Communications Technology, owing mainly to budget alignment by nature of expenditure;

(f) A decrease of \$1.1 million under section 34, Safety and security, owing mainly to efforts undertaken to curtail expenditures in view of the financial liquidity situation;

(g) An increase of \$12.6 million under section 33, Construction, alteration, improvement and major maintenance, reflecting budget alignment and the recording of expenditures by nature. The budget was approved under improvement of premises, but expenditures were reflected under furniture and equipment.

### **Improvement of premises**

74. The variance of \$71.4 million is due mainly to the alignment of the budget with the recording of expenditures by nature. While the budget for construction was included under the budget class improvement of premises, expenditures related to construction projects were reflected under various budget classes, notably under contractual services, general operating expenses, supplies and materials, and furniture and equipment. The main factors contributing to the variance are as follows:

(a) A decrease of \$29.6 million under section 3, Political affairs, mainly in respect of the following special political missions: UNSOM (\$9.6 million), the United Nations Mission to Support the Hudaydah Agreement (\$3.7 million), UNAMA (\$3.0 million), the United Nations Verification Mission in Colombia (\$2.0 million), UNAMI (\$2.0 million) and the Office of the Special Envoy of the Secretary-General for Yemen (\$0.6 million);

(b) A decrease of \$2.5 million under section 5, Peace operations, under the United Nations Truce Supervision Organization;

(c) A decrease of \$40.1 million under section 33, Construction, alteration, improvement and major maintenance, offset in part by requirements to replace ageing videoconferencing equipment at Headquarters and offices away from Headquarters and to upgrade and replace security installations and equipment at Headquarters, offices away from Headquarters and the regional commissions that are more than 10 years old and in certain cases beyond their useful lives.

### **Grants and contributions**

75. The variance of \$8.5 million, which represents a decrease compared with the approved appropriation, includes decreased requirements under grants and contributions and a number of budget alignments that reflect the recording of expenditures by nature. The main contributing factors are as follows:

(a) A decrease of \$0.8 million under section 18, Economic and social development in Africa, relating mainly to efforts undertaken to curtail expenditures and lower financial requirements for fellowships;

(b) A decrease of \$2.7 million under section 23, Regular programme of technical cooperation, reflecting requests by Member States for specialized services in lieu of fellowships, which resulted in lower requirements under grants and contributions and higher requirements under contractual services;

(c) A decrease of \$2.7 million under section 24, Human rights, attributable to a reduction in the implementation of capacity-building activities;

(d) A decrease of \$4.0 million under section 33, Construction, alteration, improvement and major maintenance, owing mainly to budget alignment by nature of expenditure in respect of the project to replace office blocks A to J at the United

Nations Office at Nairobi. The budget was approved under grants and contributions, but expenditures were recorded under general operating expenses;

(e) A decrease of \$0.9 million under section 34, Safety and security, owing mainly to lower-than-budgeted levels of total expenditure for jointly financed activities malicious acts insurance policy.

#### Other costs

76. The variance of \$8.5 million in other costs relates primarily to increased requirements under section 36, Staff assessment (\$9.1 million), and decreased requirements under section 3, Political affairs, relating mainly to special political missions (\$0.6 million).

77. The increase of \$9.1 million under section 36, Staff assessment, relates mainly to the impact of the decision of the General Assembly in part XI of its resolution [73/279 A](#), wherein the Assembly approved reductions of \$50 million following its consideration of the first performance report, \$4.4 million of which was applied to staff assessment, resulting in a lower budget approved for staff assessment costs compared to the approved staffing table and budgeted vacancy rate.

### F. Unliquidated commitments (obligations)

78. The preliminary amount of unliquidated obligations as at 31 October 2019 was \$97.1 million, compared with \$155.9 million on 31 October 2017 and \$140.8 million on 31 October 2015.

79. The level of unliquidated commitments as of the end of October 2019 was abnormally low owing to the efforts to align expenditures to liquidity forecasts, in particular by postponing of non-post expenditures, as explained earlier. Allotments were staggered throughout 2019 and programme managers were instructed to exercise restraint in committing funds in order to avoid defaulting on payments of invoices of vendors. Commitments during the final two months of 2019 are expected to increase significantly as allotments are released based on anticipated inflows and programme managers try to mitigate the adverse impacts on programme delivery.

## III. Income sections

80. The total increase under income sections amounts to \$8.7 million, which is broken down by section in table 7.

Table 7

#### Summary of changes under income sections

(Thousands of United States dollars)

<i>Income section</i>	<i>Approved estimates of income<sup>a</sup></i>	<i>Increase/(decrease)</i>	<i>Revised estimates of income</i>
1. Income from staff assessment	523 015.0	5 189.1	528 204.1
2. General income	43 674.2	2 415.0	46 089.2
3. Services to the public	(3 289.4)	1 050.0	(2 239.4)
<b>Total</b>	<b>563 399.8</b>	<b>8 654.1</b>	<b>572 053.9</b>

<sup>a</sup> Resolutions [73/279 B](#), [73/280 B](#) and [73/306](#).

### **Income section 1. Income from staff assessment**

81. The increase in staff assessment income of \$5.2 million reflects an increase in the level of staff assessment disbursed under the related expenditure section (\$5.5 million), offset in part by the decrease owing to lower staff assessment realized in respect of the expenditure portion of income section 3 (\$0.3 million).

### **Income section 2. General income**

82. The increase of \$2.4 million under income section 2 comprises:

- (a) Bank interest (increase of \$5.0 million) owing to higher interest rates;
- (b) The sale of used equipment (increase of \$0.3 million) owing to the higher volume of used equipment sold in ECA than anticipated;
- (c) The refund of previous years' expenditures (decrease of \$2.1 million) owing to lower actual amounts refunded than anticipated;
- (d) Income from the rental of premises (decrease of \$0.8 million) owing primarily to lower income at Headquarters as a result of reduced space leased to tenants, and lower income at the United Nations Office at Nairobi resulting from a reduction in the rental rate, offset in part by an increase in rentable space.

### **Income section 3. Services to the public**

83. The increase in net revenue of \$1.1 million under income section 3, Services to the public, is the combined effect of a net decrease in gross revenue (\$1.4 million) and a net decrease in total expenditure (\$2.5 million).

84. Decreases in gross revenue relate mainly to:

- (a) A decrease in revenue from the sale of philatelic items at both Headquarters and at the United Nations Office at Vienna (\$1.2 million);
- (b) A decrease in revenue from the sale of gift items (\$0.4 million), reflecting lower sales than originally estimated at the gift shop at Headquarters;
- (c) A decrease in revenue from other commercial activities (\$0.2 million), including lower revenue from the rental of the United Nations Conference Centre in Addis Ababa;
- (d) The decreases have been offset in part by higher-than-anticipated estimated revenue from the sale of United Nations publications (\$0.4 million), attributable to improvements in the selection and display of books and merchandise.

85. The decreases in expenditure relate mainly to:

- (a) Decreases under services to visitors (\$1.8 million);
- (b) Decreases under services provided by the Department of Economic and Social Affairs (\$0.3 million);
- (c) Decreases under postal administration services (\$0.2 million).

## **IV. Compensation arising from judgments of the Administrative Tribunals**

86. In accordance with General Assembly resolution [52/220](#), included in the final estimates of the anticipated level of expenditure for the biennium 2018–2019 are expenditures (totalling \$0.3 million) related to compensation paid to staff as a result

of judgments of the United Nations Appeals Tribunal and the United Nations Dispute Tribunal and decisions of the Management Evaluation Unit of the Department of Management Strategy, Policy and Compliance.

## **V. Action requested of the General Assembly**

**87. The General Assembly is requested to take note of the present report and to approve the revised estimates for the expenditure sections for the biennium 2018–2019 in the amount of \$5,873,652,300, as set out in table 3, and the related income estimates, in the amount of \$572,053,900, as set out in table 7.**

**88. The General Assembly is requested to approve the suspension of the provision for the application of credits under regulations 3.2 (d) and 5.4 of the United Nations Financial Regulations and Rules, in the amount of \$25.19 million, resulting from the surrender of appropriations for the biennium 2016–2017, until the financial situation has improved.**

## Schedule 1

**Summary of projected expenditure by budget section and main determining factor for the biennium 2018–2019**

(Thousands of United States dollars)

		Projected changes							Percentage variance
		Revised 2018–2019 appropriation	Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2018–2019 final appropriation	
Budget section									
1.	Overall policymaking, direction and coordination	137 295.9	84.8	(140.5)	–	3 274.7	3 219.0	140 514.9	2.3
2.	General Assembly and Economic and Social Council affairs and conference management	641 479.7	(2 204.2)	263.9	–	(16 072.4)	(18 012.7)	623 467.0	(2.8)
3.	Political affairs	1 477 234.3	(231.3)	(138.2)	5 676.4	(51 102.1)	(45 795.2)	1 431 439.1	(3.1)
4.	Disarmament	25 289.4	(25.3)	(19.5)	–	(1 049.7)	(1 094.5)	24 194.9	(4.3)
5.	Peacekeeping operations	106 125.0	(664.1)	(784.8)	–	(182.8)	(1 631.7)	104 493.3	(1.5)
6.	Peaceful uses of outer space	7 795.7	(6.2)	21.4	–	(252.2)	(237.0)	7 558.7	(3.0)
7.	International Court of Justice	49 549.2	(312.4)	503.2	835.0	1 162.1	2 187.9	51 737.1	4.4
8.	Legal affairs	73 068.2	0.0	(14.1)	8 674.0	(6 051.6)	2 608.3	75 676.5	3.6
9.	Economic and social affairs	162 317.7	0.0	(60.8)	–	1 177.5	1 116.7	163 434.4	0.7
10.	Least developed countries, landlocked developing countries and small island developing States	10 908.2	0.0	(9.5)	–	437.1	427.6	11 335.8	3.9
11.	United Nations support for the New Partnership for Africa’s Development	16 419.0	(33.8)	8.9	–	(1 164.0)	(1 188.9)	15 230.1	(7.2)
12.	Trade and development	135 478.4	(64.0)	157.7	–	1 418.5	1 512.2	136 990.6	1.1
13.	International Trade Centre	37 354.0	(567.9)	(29.0)	–	596.9	0.0	37 354.0	0.0
14.	Environment	40 529.4	291.3	(187.6)	–	3 689.6	3 793.3	44 322.7	9.4
15.	Human settlements	22 502.9	313.6	(253.4)	–	581.9	642.1	23 145.0	2.9
16.	International drug control, crime and terrorism prevention and criminal justice	40 788.8	152.6	120.8	–	2 044.1	2 317.5	43 106.3	5.7
17.	UN-Women	16 544.1	0.0	(15.9)	–	2 043.5	2 027.6	18 571.7	12.3
18.	Economic and social development in Africa	164 308.7	(2 246.6)	3 303.2	–	(9 410.9)	(8 354.3)	155 954.4	(5.1)
19.	Economic and social development in Asia and the Pacific	105 246.9	1 560.8	(520.2)	–	(842.8)	197.8	105 444.7	0.2
20.	Economic development in Europe	63 683.4	5.9	84.4	–	3 348.5	3 438.8	67 122.2	5.4
21.	Economic and social development in Latin America and the Caribbean	116 813.1	(2 149.3)	1 013.2	–	1 796.5	660.4	117 473.5	0.6

		Projected changes							Percentage variance
		Revised 2018–2019 appropriation	Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2018–2019 final appropriation	
Budget section									
22.	Economic and social development in Western Asia	73 375.7	(8.9)	(474.2)	–	381.0	(102.1)	73 273.6	(0.1)
23.	Regular programme of technical cooperation	65 816.6	(381.0)	469.1	–	(377.1)	(289.0)	65 527.6	(0.4)
24.	Human rights	230 021.9	(487.7)	(52.8)	7 401.1	(8 930.5)	(2 069.9)	227 952.0	(0.9)
25.	International protection, durable solutions and assistance to refugees	86 133.7	(1 306.1)	(55.8)	–	1 532.2	170.3	86 304.0	0.2
26.	Palestine refugees	54 964.3	(502.5)	208.2	–	3 094.5	2 800.2	57 764.5	5.1
27.	Humanitarian assistance	36 244.7	(9.1)	6.4	4 955.2	(398.7)	4 553.8	40 798.5	12.6
28.	Global communications	182 177.2	(109.3)	(190.1)	–	(410.4)	(709.8)	181 467.4	(0.4)
29A (2018).	Office of the Under-Secretary-General for Management	9 860.2	0.0	(0.9)	–	2 627.9	2 627.0	12 487.2	26.6
29B (2018).	Office of Programme Planning, Budget and Accounts	17 195.4	0.0	(3.1)	–	(766.7)	(769.8)	16 425.6	(4.5)
29C (2018).	Office of Human Resources Management	32 062.2	(1.2)	(29.2)	–	(1 257.1)	(1 287.5)	30 774.7	(4.0)
29D (2018).	Office of Central Support Services	75 353.1	0.0	19.4	–	13 589.0	13 608.4	88 961.5	18.1
29E (2018).	Office of Information and Communications Technology	48 018.4	(16.4)	20.2	–	(1 530.2)	(1 526.4)	46 492.0	(3.2)
29F.	Administration, Geneva	136 724.9	(682.0)	35.4	60.2	4 697.5	4 111.1	140 836.0	3.0
29G.	Administration, Vienna	37 467.4	(585.8)	(114.8)	–	(97.1)	(797.7)	36 669.7	(2.1)
29H.	Administration, Nairobi	32 294.8	610.9	(480.2)	–	(353.3)	(222.6)	32 072.2	(0.7)
29A (2019).	Department of Management Strategy, Policy and Compliance	55 153.6	10.4	(55.8)	–	(154.5)	(199.9)	54 953.7	(0.4)
29B (2019).	Department of Operational Support	96 972.2	0.0	(139.0)	–	(8 509.3)	(8 648.3)	88 323.9	(8.9)
29C (2019).	Office of Information and Communications Technology	47 834.3	131.1	(118.2)	–	4 415.6	4 428.5	52 262.8	9.3
30.	Internal oversight	40 749.0	(20.1)	(50.4)	–	1 118.2	1 047.7	41 796.7	2.6
31.	Jointly financed administrative activities	12 358.8	47.2	7.8	–	(55.0)	–	12 358.8	–
32.	Special expenses	131 902.1	(502.4)	(329.0)	–	18 952.2	18 120.8	150 022.8	13.7
33.	Construction, alteration, improvement and major maintenance	130 057.3	(107.5)	(24.3)	–	6 587.2	6 455.4	136 512.7	5.0

<i>Budget section</i>		<i>Projected changes</i>					<i>Proposed 2018–2019 final appropriation</i>		<i>Percentage variance</i>
		<i>Revised 2018–2019 appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Unforeseen and extraordinary expenses and decisions of policymaking organs</i>	<i>Post incumbency and other changes</i>			
34.	Safety and security	242 912.7	168.0	(969.7)	–	6 206.4	5 404.7	248 317.4	2.2
35.	Development Account	28 398.8	–	–	–	–	–	28 398.8	–
36.	Staff assessment	518 871.0	(2 657.0)	(1 069.1)	53.1	9 133.3	5 460.3	524 331.3	1.1
<b>Total (gross)</b>		<b>5 873 652.3</b>	<b>(12 505.5)</b>	<b>(86.9)</b>	<b>27 655.0</b>	<b>(15 062.6)</b>	<b>–</b>	<b>5 873 652.3</b>	<b>–</b>

## Schedule 2

**Summary of projected expenditure by object of expenditure and main determining factor for the biennium 2018–2019**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>Revised 2018–2019 appropriation</i>	<i>Rate of exchange</i>	<i>Inflation</i>	<i>Projected changes</i>		<i>Total</i>	<i>Proposed 2018–2019 final appropriation</i>	<i>Percentage variance</i>
				<i>Unforeseen and extraordinary expenses and decisions of policymaking organs</i>	<i>Post incumbency and other changes</i>			
Posts	2 501 279.5	(1 003.0)	(501.4)	–	69 060.1	67 555.7	2 568 835.2	2.7
Other staff costs	1 141 621.6	(2 195.6)	(252.1)	11 455.6	825.3	9 833.2	1 151 454.8	0.9
Non-staff compensation	21 283.5	(14.1)	281.8	–	(157.3)	110.4	21 393.9	0.5
Consultants	34 897.3	(100.4)	215.8	817.7	(1 119.3)	(186.2)	34 711.1	(0.5)
Experts	45 370.4	(34.5)	402.5	–	(3 278.3)	(2 910.3)	42 460.1	(6.4)
Travel of representatives	46 486.4	–	(396.5)	339.5	(3 989.4)	(4 046.4)	42 440.0	(8.7)
Travel of staff	93 396.5	–	(26.9)	1 468.3	(11 426.4)	(9 985.0)	83 411.5	(10.7)
Contractual services	185 194.0	(336.4)	340.5	746.6	(550.3)	200.4	185 394.4	0.1
General operating expenses	572 170.3	(1 214.7)	99.8	2 600.1	12 133.4	13 618.6	585 788.9	2.4
Hospitality	1 943.8	(5.8)	0.2	24.2	(818.3)	(799.7)	1 144.1	(41.1)
Supplies and materials	43 939.4	(184.9)	249.5	83.3	(3 495.3)	(3 347.4)	40 592.0	(7.6)
Furniture and equipment	81 188.0	(132.4)	406.7	599.3	(884.4)	(10.8)	81 177.2	–
Improvement of premises	83 640.5	(129.3)	45.5	192.0	(71 410.3)	(71 302.1)	12 338.4	(85.2)
Grants and contributions	463 219.9	(4 497.4)	116.8	9 275.3	(8 494.8)	(3 600.1)	459 619.8	(0.8)
Other	558 021.2	(2 657.0)	(1 069.1)	53.1	8 542.7	4 869.7	562 890.9	0.9
<b>Total</b>	<b>5 873 652.3</b>	<b>(12 505.5)</b>	<b>(86.9)</b>	<b>27 655.0</b>	<b>(15 062.6)</b>	<b>–</b>	<b>5 873 652.3</b>	<b>–</b>

## Schedule 3

**Summary of projected expenditure for each budget section by object of expenditure and main determining factor for the biennium 2018–2019**

(Thousands of United States dollars)

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
<b>1. Overall policymaking, direction and coordination</b>							
Posts	75 016.1	57.7	(45.0)	–	3 206.9	3 219.6	78 235.7
Other staff costs	4 583.5	(2.3)	(13.2)	–	390.7	375.2	4 958.7
Non-staff compensation	5 208.5	25.3	(14.0)	–	673.0	684.3	5 892.8
Consultants	762.4	–	(3.1)	–	490.9	487.8	1 250.2
Experts	–	–	–	–	4.0	4.0	4.0
Travel of representatives	10 206.9	–	(4.8)	–	(1 022.8)	(1 027.6)	9 179.3
Travel of staff	4 065.7	–	(1.4)	–	(223.7)	(225.1)	3 840.6
Contractual services	7 440.5	3.1	(44.3)	–	(7.2)	(48.4)	7 392.1
General operating expenses	1 305.4	1.9	(8.7)	–	(83.7)	(90.5)	1 214.9
Hospitality	485.2	(0.3)	(3.0)	–	(52.6)	(55.9)	429.3
Supplies and materials	270.7	–	(1.4)	–	(136.5)	(137.9)	132.8
Furniture and equipment	265.2	(0.6)	(1.3)	–	(83.9)	(85.8)	179.4
Improvement of premises	–	–	–	–	0.6	0.6	0.6
Grants and contributions	27 685.8	–	(0.3)	–	119.0	118.7	27 804.5
<b>Subtotal</b>	<b>137 295.9</b>	<b>84.8</b>	<b>(140.5)</b>	<b>–</b>	<b>3 274.7</b>	<b>3 219.0</b>	<b>140 514.9</b>
<b>2. General Assembly and Economic and Social Council affairs and conference management</b>							
Posts	491 766.2	422.2	90.1	–	1 055.5	1 567.8	493 334.0
Other staff costs	61 268.8	(515.8)	(163.1)	–	(13 228.6)	(13 907.5)	47 361.3
Consultants	–	–	–	–	586.8	586.8	586.8
Travel of representatives	276.0	–	(4.1)	–	(269.6)	(273.7)	2.3
Travel of staff	290.5	–	(0.2)	–	163.7	163.5	454.0
Contractual services	30 095.7	(135.6)	(63.2)	–	(6 658.0)	(6 856.8)	23 238.9
General operating expenses	2 574.6	(1.0)	(18.0)	–	2 490.4	2 471.4	5 046.0

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Hospitality	7.8	–	–	–	(5.8)	(5.8)	2.0
Supplies and materials	1 454.4	2.5	(11.3)	–	(1 192.3)	(1 201.1)	253.3
Furniture and equipment	2 721.7	6.4	(26.2)	–	(599.5)	(619.3)	2 102.4
Improvement of premises	–	–	–	–	13.4	13.4	13.4
Grants and contributions	51 024.0	(1 982.9)	459.9	–	1 571.6	48.6	51 072.6
<b>Subtotal</b>	<b>641 479.7</b>	<b>(2 204.2)</b>	<b>263.9</b>	<b>–</b>	<b>(16 072.4)</b>	<b>(18 012.7)</b>	<b>623 467.0</b>
<b>3. Political affairs</b>							
Posts	108 508.4	(145.0)	(70.6)	–	(126.2)	(341.8)	108 166.6
Other staff costs	776 906.9	(7.9)	(3.9)	3 897.0	(1 799.1)	2 086.1	778 993.0
Consultants	10 756.6	(0.7)	(0.7)	510.9	(3 424.5)	(2 915.0)	7 841.6
Experts	26 326.3	–	(2.6)	–	40.8	38.2	26 364.5
Travel of representatives	1 493.0	–	(21.2)	–	488.9	467.7	1 960.7
Travel of staff	47 664.0	–	(1.9)	585.3	(10 291.3)	(9 707.9)	37 956.1
Contractual services	42 667.4	(28.1)	(13.3)	23.8	12 850.0	12 832.4	55 499.8
General operating expenses	322 009.9	(39.3)	(16.9)	613.3	(18 460.4)	(17 903.3)	304 106.6
Hospitality	875.0	(0.6)	(0.8)	4.2	(534.2)	(531.4)	343.6
Supplies and materials	21 196.8	(7.5)	(2.3)	31.3	7 061.8	7 083.3	28 280.1
Furniture and equipment	43 743.3	(2.2)	(4.0)	10.6	(7 237.4)	(7 233.0)	36 510.3
Improvement of premises	34 284.5	–	–	–	(29 577.0)	(29 577.0)	4 707.5
Grants and contributions	1 652.0	–	–	–	498.9	498.9	2 150.9
Other	39 150.2	–	–	–	(592.4)	(592.4)	38 557.8
<b>Subtotal</b>	<b>1 477 234.3</b>	<b>(231.3)</b>	<b>(138.2)</b>	<b>5 676.4</b>	<b>(51 102.1)</b>	<b>(45 795.2)</b>	<b>1 431 439.1</b>
<b>4. Disarmament</b>							
Posts	17 968.9	4.2	2.7	–	1 232.6	1 239.5	19 208.4
Other staff costs	728.6	(0.2)	(0.9)	–	(167.4)	(168.5)	560.1
Consultants	237.5	(2.4)	(0.6)	–	(9.1)	(12.1)	225.4
Experts	2 813.0	(15.4)	(16.3)	–	(1 477.2)	(1 508.9)	1 304.1

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Travel of representatives	–	–	–	–	6.4	6.4	6.4
Travel of staff	436.1	–	(0.2)	–	183.3	183.1	619.2
Contractual services	461.4	–	(1.3)	–	(263.1)	(264.4)	197.0
General operating expenses	503.7	–	(1.5)	–	(145.3)	(146.8)	356.9
Hospitality	9.4	–	–	–	(6.9)	(6.9)	2.5
Supplies and materials	22.4	(0.1)	–	–	(11.8)	(11.9)	10.5
Furniture and equipment	61.2	(0.2)	(0.1)	–	(44.7)	(45.0)	16.2
Grants and contributions	2 047.2	(11.2)	(1.3)	–	(346.5)	(359.0)	1 688.2
<b>Subtotal</b>	<b>25 289.4</b>	<b>(25.3)</b>	<b>(19.5)</b>	<b>–</b>	<b>(1 049.7)</b>	<b>(1 094.5)</b>	<b>24 194.9</b>
<b>5. Peacekeeping operations</b>							
Posts	68 334.9	(26.6)	(369.1)	–	1 877.2	1 481.5	69 816.4
Other staff costs	18 795.6	(159.5)	(211.5)	–	(644.3)	(1 015.3)	17 780.3
Consultants	–	–	–	–	83.8	83.8	83.8
Travel of staff	1 309.1	–	(6.9)	–	247.4	240.5	1 549.6
Contractual services	1 240.8	(39.5)	(15.6)	–	576.8	521.7	1 762.5
General operating expenses	8 586.7	(337.5)	(120.0)	–	1 261.0	803.5	9 390.2
Hospitality	26.7	(0.6)	(0.1)	–	(8.2)	(8.9)	17.8
Supplies and materials	2 247.7	(78.2)	(29.0)	–	(511.3)	(618.5)	1 629.2
Furniture and equipment	2 946.6	–	(24.9)	–	(564.9)	(589.8)	2 356.8
Improvement of premises	2 636.9	(22.2)	(7.7)	–	(2 500.9)	(2 530.8)	106.1
Grants and contributions	–	–	–	–	0.6	0.6	0.6
<b>Subtotal</b>	<b>106 125.0</b>	<b>(664.1)</b>	<b>(784.8)</b>	<b>–</b>	<b>(182.8)</b>	<b>(1 631.7)</b>	<b>104 493.3</b>
<b>6. Peaceful uses of outer space</b>							
Posts	6 396.3	31.6	24.1	–	(42.0)	13.7	6 410.0
Other staff costs	130.5	(3.5)	(0.1)	–	–	(3.6)	126.9
Experts	68.4	(3.4)	(0.6)	–	(19.0)	(23.0)	45.4
Travel of staff	169.1	–	(0.5)	–	4.8	4.3	173.4

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes			
Contractual services	116.3	(5.5)	(0.8)	–	(3.0)	(9.3)	107.0	
General operating expenses	3.8	(0.2)	–	–	34.8	34.6	38.4	
Hospitality	4.0	(0.2)	–	–	(3.8)	(4.0)	0.0	
Supplies and materials	5.1	(0.1)	–	–	(4.1)	(4.2)	0.9	
Furniture and equipment	11.5	(0.4)	–	–	(3.5)	(3.9)	7.6	
Grants and contributions	890.7	(24.5)	(0.7)	–	(216.4)	(241.6)	649.1	
<b>Subtotal</b>	<b>7 795.7</b>	<b>(6.2)</b>	<b>21.4</b>	<b>–</b>	<b>(252.2)</b>	<b>(237.0)</b>	<b>7 558.7</b>	
<b>7. International Court of Justice</b>								
Posts	24 405.3	104.1	188.2	–	1 763.6	2 055.9	26 461.2	
Other staff costs	2 348.6	(63.9)	6.8	30.0	25.1	(2.0)	2 346.6	
Non-staff compensation	14 572.1	(39.4)	295.8	–	(530.2)	(273.8)	14 298.3	
Consultants	536.0	(20.9)	1.4	200.0	(290.3)	(109.8)	426.2	
Travel of staff	95.0	–	–	–	–	–	95.0	
Contractual services	2 363.8	(89.4)	6.1	522.6	440.8	880.1	3 243.9	
General operating expenses	3 839.5	(153.7)	1.8	82.4	193.6	124.1	3 963.6	
Hospitality	23.4	(0.9)	0.1	–	–	(0.8)	22.6	
Supplies and materials	695.4	(27.2)	1.9	–	(186.6)	(211.9)	483.5	
Furniture and equipment	670.1	(21.1)	1.1	–	(253.9)	(273.9)	396.2	
<b>Subtotal</b>	<b>49 549.2</b>	<b>(312.4)</b>	<b>503.2</b>	<b>835.0</b>	<b>1 162.1</b>	<b>2 187.9</b>	<b>51 737.1</b>	
<b>8. Legal affairs</b>								
Posts	41 802.6	28.1	7.2	–	1 124.0	1 159.3	42 961.9	
Other staff costs	6 006.1	(6.9)	(1.3)	–	(4 204.0)	(4 212.2)	1 793.9	
Non-staff compensation	0.1	–	–	–	(0.1)	(0.1)	–	
Consultants	498.4	(0.8)	(3.0)	–	(141.6)	(145.4)	353.0	
Experts	120.2	(5.1)	(1.1)	–	(106.6)	(112.8)	7.4	
Travel of representatives	3 761.0	–	(1.9)	–	207.4	205.5	3 966.5	
Travel of staff	1 243.1	–	(0.4)	–	136.8	136.4	1 379.5	

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Contractual services	1 806.8	(13.7)	(10.1)	–	(299.9)	(323.7)	1 483.1
General operating expenses	5 507.8	(0.6)	(2.1)	–	(1 675.4)	(1 678.1)	3 829.7
Hospitality	1.8	–	–	–	(1.8)	(1.8)	–
Supplies and materials	100.5	(0.3)	(0.4)	–	(30.3)	(31.0)	69.5
Furniture and equipment	1 258.8	(0.7)	(0.7)	–	(875.7)	(877.1)	381.7
Grants and contributions	10 961.0	–	(0.3)	8 674.0	(184.4)	8 489.3	19 450.3
<b>Subtotal</b>	<b>73 068.2</b>	<b>–</b>	<b>(14.1)</b>	<b>8 674.0</b>	<b>(6 051.6)</b>	<b>2 608.3</b>	<b>75 676.5</b>
<b>9. Economic and social affairs</b>							
Posts	143 887.1	–	(50.0)	–	5 580.4	5 530.4	149 417.5
Other staff costs	2 588.3	–	(1.6)	–	(1 262.9)	(1 264.5)	1 323.8
Consultants	1 725.5	–	(1.0)	–	(706.5)	(707.5)	1 018.0
Experts	2 663.5	–	(1.6)	–	(634.9)	(636.5)	2 027.0
Travel of representatives	3 884.4	–	(2.4)	–	(1 005.4)	(1 007.8)	2 876.6
Travel of staff	1 650.6	–	(0.7)	–	(172.8)	(173.5)	1 477.1
Contractual services	3 244.0	–	(2.2)	–	127.7	125.5	3 369.5
General operating expenses	1 193.8	–	(0.6)	–	38.9	38.3	1 232.1
Hospitality	24.8	–	(0.1)	–	(16.5)	(16.6)	8.2
Supplies and materials	242.2	–	(0.3)	–	(220.9)	(221.2)	21.0
Furniture and equipment	683.8	–	(0.3)	–	(549.9)	(550.2)	133.6
Grants and contributions	529.7	–	–	–	0.3	0.3	530.0
<b>Subtotal</b>	<b>162 317.7</b>	<b>–</b>	<b>(60.8)</b>	<b>–</b>	<b>1 177.5</b>	<b>1 116.7</b>	<b>163 434.4</b>
<b>10. Least developed countries, landlocked developing countries and small island developing States</b>							
Posts	9 528.3	–	(4.1)	–	711.3	707.2	10 235.5
Other staff costs	617.8	–	(1.7)	–	(152.4)	(154.1)	463.7
Consultants	109.1	–	(0.8)	–	(40.6)	(41.4)	67.7
Experts	85.4	–	(0.5)	–	(45.4)	(45.9)	39.5
Travel of representatives	–	–	–	–	1.8	1.8	1.8

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Travel of staff	213.6	–	(0.1)	–	(6.9)	(7.0)	206.6
Contractual services	220.6	–	(1.4)	–	(11.4)	(12.8)	207.8
General operating expenses	71.2	–	(0.4)	–	9.8	9.4	80.6
Hospitality	2.4	–	(0.1)	–	(1.4)	(1.5)	0.9
Supplies and materials	13.4	–	(0.1)	–	(12.2)	(12.3)	1.1
Furniture and equipment	46.4	–	(0.3)	–	(15.5)	(15.8)	30.6
<b>Subtotal</b>	<b>10 908.2</b>	<b>–</b>	<b>(9.5)</b>	<b>–</b>	<b>437.1</b>	<b>427.6</b>	<b>11 335.8</b>
<b>11. United Nations support for the New Partnership for Africa's Development</b>							
Posts	13 647.9	(31.3)	2.9	–	(428.7)	(457.1)	13 190.8
Other staff costs	378.3	(2.4)	6.4	–	(283.1)	(279.1)	99.2
Consultants	339.1	(0.1)	0.1	–	97.6	97.6	436.7
Experts	739.2	–	3.2	–	(517.7)	(514.5)	224.7
Travel of representatives	–	–	–	–	2.7	2.7	2.7
Travel of staff	604.2	–	0.3	–	(50.8)	(50.5)	553.7
Contractual services	544.3	–	(3.3)	–	0.9	(2.4)	541.9
General operating expenses	103.3	–	(0.3)	–	(17.6)	(17.9)	85.4
Hospitality	7.6	–	–	–	(5.6)	(5.6)	2.0
Supplies and materials	22.4	–	(0.3)	–	(20.6)	(20.9)	1.5
Furniture and equipment	32.7	–	(0.1)	–	(18.4)	(18.5)	14.2
Grants and contributions	–	–	–	–	77.3	77.3	77.3
<b>Subtotal</b>	<b>16 419.0</b>	<b>(33.8)</b>	<b>8.9</b>	<b>–</b>	<b>(1 164.0)</b>	<b>(1 188.9)</b>	<b>15 230.1</b>
<b>12. Trade and development</b>							
Posts	123 878.6	92.8	184.9	–	2 916.1	3 193.8	127 072.4
Other staff costs	1 295.9	(19.5)	(1.7)	–	(203.2)	(224.4)	1 071.5
Consultants	972.8	(15.2)	(2.3)	–	(121.3)	(138.8)	834.0
Experts	683.1	(10.6)	(1.8)	–	(493.8)	(506.2)	176.9
Travel of representatives	347.9	–	(5.4)	–	(227.0)	(232.4)	115.5

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Travel of staff	1 170.4	–	(0.5)	–	(35.5)	(36.0)	1 134.4
Contractual services	1 654.1	(25.9)	(3.7)	–	(4.5)	(34.1)	1 620.0
General operating expenses	3 000.2	(46.8)	(6.2)	–	598.6	545.6	3 545.8
Hospitality	46.4	(0.7)	(0.1)	–	(4.8)	(5.6)	40.8
Supplies and materials	1 522.4	(23.9)	(3.4)	–	(1 177.7)	(1 205.0)	317.4
Furniture and equipment	906.6	(14.2)	(2.1)	–	(194.3)	(210.6)	696.0
Grants and contributions	–	–	–	–	365.9	365.9	365.9
<b>Subtotal</b>	<b>135 478.4</b>	<b>(64.0)</b>	<b>157.7</b>	<b>–</b>	<b>1 418.5</b>	<b>1 512.2</b>	<b>136 990.6</b>
<b>13. International Trade Centre</b>							
Grants and contributions	37 354.0	(567.9)	(29.0)	–	596.9	–	37 354.0
<b>Subtotal</b>	<b>37 354.0</b>	<b>(567.9)</b>	<b>(29.0)</b>	<b>–</b>	<b>596.9</b>	<b>–</b>	<b>37 354.0</b>
<b>14. Environment</b>							
Posts	36 953.0	214.4	(106.6)	–	3 686.2	3 794.0	40 747.0
Other staff costs	142.6	2.0	(2.5)	–	10.8	10.3	152.9
Consultants	1 792.8	55.5	(54.1)	–	(954.5)	(953.1)	839.7
Travel of representatives	125.4	–	(2.1)	–	2.1	–	125.4
Travel of staff	502.2	–	(0.4)	–	0.4	–	502.2
Contractual services	533.8	16.9	(15.1)	–	(113.6)	(111.8)	422.0
General operating expenses	360.4	(0.3)	(3.6)	–	401.8	397.9	758.3
Hospitality	20.3	0.9	(0.6)	–	(0.3)	–	20.3
Supplies and materials	40.2	0.9	(1.1)	–	–	(0.2)	40.0
Furniture and equipment	58.7	1.0	(1.5)	–	0.6	0.1	58.8
Grants and contributions	–	–	–	–	656.1	656.1	656.1
<b>Subtotal</b>	<b>40 529.4</b>	<b>291.3</b>	<b>(187.6)</b>	<b>–</b>	<b>3 689.6</b>	<b>3 793.3</b>	<b>44 322.7</b>

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes		
<b>15. Human settlements</b>							
Posts	19 398.5	229.2	(177.7)	–	1 433.2	1 484.7	20 883.2
Other staff costs	773.4	21.1	(18.2)	–	(169.9)	(167.0)	606.4
Consultants	344.3	13.8	(10.7)	–	(142.9)	(139.8)	204.5
Experts	182.3	–	(8.7)	–	(173.6)	(182.3)	–
Travel of representatives	31.2	–	(0.4)	–	(30.8)	(31.2)	–
Travel of staff	320.7	–	(0.1)	–	(72.7)	(72.8)	247.9
Contractual services	574.3	21.7	(17.5)	–	181.5	185.7	760.0
General operating expenses	675.1	22.9	(15.4)	–	(371.2)	(363.7)	311.4
Hospitality	14.7	0.6	(0.5)	–	(14.8)	(14.7)	0.0
Supplies and materials	66.8	2.0	(2.0)	–	(31.4)	(31.4)	35.4
Furniture and equipment	71.6	2.3	(2.2)	–	(12.7)	(12.6)	59.0
Grants and contributions	50.0	–	–	–	(12.8)	(12.8)	37.2
<b>Subtotal</b>	<b>22 502.9</b>	<b>313.6</b>	<b>(253.4)</b>	<b>–</b>	<b>581.9</b>	<b>642.1</b>	<b>23 145.0</b>
<b>16. International drug control, crime and terrorism prevention and criminal justice</b>							
Posts	34 869.4	289.6	124.2	–	2 490.3	2 904.1	37 773.5
Other staff costs	618.1	(22.9)	(0.5)	–	(9.3)	(32.7)	585.4
Consultants	304.4	(9.9)	0.2	–	(6.7)	(16.4)	288.0
Experts	765.9	(29.0)	(0.5)	–	(518.3)	(547.8)	218.1
Travel of representatives	1 528.2	–	(0.7)	–	(239.9)	(240.6)	1 287.6
Travel of staff	679.9	–	(0.3)	–	(32.7)	(33.0)	646.9
Contractual services	1 246.7	(46.4)	(1.3)	–	36.5	(11.2)	1 235.5
General operating expenses	177.1	(7.0)	–	–	(22.6)	(29.6)	147.5
Hospitality	6.0	(0.2)	–	–	–	(0.2)	5.8
Supplies and materials	143.1	(5.5)	(0.1)	–	28.8	23.2	166.3
Furniture and equipment	386.4	(14.1)	(0.3)	–	194.5	180.1	566.5

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes			
Grants and contributions	63.6	(2.0)	0.1	–	121.7		119.8	183.4
Other	–	–	–	–	1.8		1.8	1.8
<b>Subtotal</b>	<b>40 788.8</b>	<b>152.6</b>	<b>120.8</b>	<b>–</b>	<b>2 044.1</b>		<b>2 317.5</b>	<b>43 106.3</b>
<b>17. UN-Women</b>								
Posts	15 199.9	–	(6.6)	–	2 161.2		2 154.6	17 354.5
Other staff costs	108.2	–	(0.5)	–	(23.7)		(24.2)	84.0
Consultants	108.1	–	(0.6)	–	226.2		225.6	333.7
Experts	251.1	–	(2.3)	–	(248.8)		(251.1)	–
Travel of representatives	200.3	–	(3.2)	–	(46.7)		(49.9)	150.4
Travel of staff	82.1	–	0.1	–	(23.1)		(23.0)	59.1
Contractual services	254.2	–	(1.4)	–	2.6		1.2	255.4
General operating expenses	325.9	–	(1.3)	–	1.5		0.2	326.1
Hospitality	2.5	–	(0.1)	–	(0.2)		(0.3)	2.2
Supplies and materials	11.8	–	–	–	(5.5)		(5.5)	6.3
<b>Subtotal</b>	<b>16 544.1</b>	<b>–</b>	<b>(15.9)</b>	<b>–</b>	<b>2 043.5</b>		<b>2 027.6</b>	<b>18 571.7</b>
<b>18. Economic and social development in Africa</b>								
Posts	103 724.5	(1 746.9)	(0.2)	–	(3 985.9)		(5 733.0)	97 991.5
Other staff costs	5 081.5	(132.9)	295.0	–	(711.8)		(549.7)	4 531.8
Consultants	2 311.7	(62.9)	136.4	–	627.2		700.7	3 012.4
Experts	6 536.7	–	431.6	–	14.8		446.4	6 983.1
Travel of staff	3 447.7	–	(2.1)	–	688.4		686.3	4 134.0
Contractual services	11 983.4	–	789.9	–	274.6		1 064.5	13 047.9
General operating expenses	13 360.1	(292.6)	805.0	–	(1 008.6)		(496.2)	12 863.9
Hospitality	105.3	(2.8)	6.2	–	–		3.4	108.7
Supplies and materials	4 915.3	–	324.6	–	(3 300.5)		(2 975.9)	1 939.4
Furniture and equipment	7 656.7	–	497.1	–	(1 296.2)		(799.1)	6 857.6

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Improvement of premises	–	–	–	–	87.6	87.6	87.6
Grants and contributions	5 185.8	(8.5)	19.7	–	(800.5)	(789.3)	4 396.5
<b>Subtotal</b>	<b>164 308.7</b>	<b>(2 246.6)</b>	<b>3 303.2</b>	<b>–</b>	<b>(9 410.9)</b>	<b>(8 354.3)</b>	<b>155 954.4</b>
<b>19. Economic and social development in Asia and the Pacific</b>							
Posts	89 854.7	1 283.8	(426.3)	–	1 106.6	1 964.1	91 818.8
Other staff costs	1 784.2	34.0	(12.1)	–	(242.5)	(220.6)	1 563.6
Consultants	678.2	15.1	(5.3)	–	131.5	141.3	819.5
Experts	1 239.9	30.9	(10.0)	–	(429.2)	(408.3)	831.6
Travel of staff	1 178.9	–	(0.7)	–	(250.8)	(251.5)	927.4
Contractual services	1 882.7	43.9	(14.2)	–	327.1	356.8	2 239.5
General operating expenses	5 481.8	121.8	(41.0)	–	(1 067.7)	(986.9)	4 494.9
Hospitality	28.0	0.5	(0.3)	–	(12.7)	(12.5)	15.5
Supplies and materials	700.7	15.2	(5.4)	–	(530.1)	(520.3)	180.4
Furniture and equipment	737.3	15.6	(4.9)	–	84.5	95.2	832.5
Improvement of premises	–	–	–	–	35.2	35.2	35.2
Grants and contributions	1 680.5	–	–	–	5.3	5.3	1 685.8
<b>Subtotal</b>	<b>105 246.9</b>	<b>1 560.8</b>	<b>(520.2)</b>	<b>–</b>	<b>(842.8)</b>	<b>197.8</b>	<b>105 444.7</b>
<b>20. Economic development in Europe</b>							
Posts	60 022.2	50.2	87.0	–	3 964.9	4 102.1	64 124.3
Other staff costs	223.0	(3.5)	(0.3)	–	3.8	–	223.0
Consultants	312.2	(5.1)	(0.2)	–	(152.8)	(158.1)	154.1
Experts	92.2	(1.7)	(0.3)	–	(54.9)	(56.9)	35.3
Travel of staff	746.6	–	(0.1)	–	(156.2)	(156.3)	590.3
Contractual services	252.0	(3.4)	0.1	–	(43.5)	(46.8)	205.2
General operating expenses	154.5	(2.3)	(0.1)	–	(49.3)	(51.7)	102.8
Hospitality	24.6	(0.3)	–	–	(7.9)	(8.2)	16.4
Supplies and materials	99.3	(1.7)	(0.3)	–	(70.1)	(72.1)	27.2

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Furniture and equipment	382.1	(5.6)	(0.4)	–	(53.8)	(59.8)	322.3
Grants and contributions	1 374.7	(20.7)	(1.0)	–	(31.7)	(53.4)	1 321.3
<b>Subtotal</b>	<b>63 683.4</b>	<b>5.9</b>	<b>84.4</b>	<b>–</b>	<b>3 348.5</b>	<b>3 438.8</b>	<b>67 122.2</b>
<b>21. Economic and social development in Latin America and the Caribbean</b>							
Posts	96 353.6	(1 992.1)	1 064.8	–	3 716.8	2 789.5	99 143.1
Other staff costs	2 136.2	(1.4)	(2.0)	–	(193.6)	(197.0)	1 939.2
Consultants	941.1	–	(3.9)	–	(166.6)	(170.5)	770.6
Experts	986.2	–	(7.1)	–	(125.3)	(132.4)	853.8
Travel of staff	2 087.2	–	(1.2)	–	(197.0)	(198.2)	1 889.0
Contractual services	3 177.8	–	(11.5)	–	(171.0)	(182.5)	2 995.3
General operating expenses	7 924.1	(132.5)	(17.8)	–	(333.4)	(483.7)	7 440.4
Hospitality	30.7	(0.6)	(0.1)	–	(1.6)	(2.3)	28.4
Supplies and materials	1 182.4	(22.7)	(3.5)	–	(634.1)	(660.3)	522.1
Furniture and equipment	1 762.1	–	(4.5)	–	(109.8)	(114.3)	1 647.8
Grants and contributions	231.7	–	–	–	12.1	12.1	243.8
<b>Subtotal</b>	<b>116 813.1</b>	<b>(2 149.3)</b>	<b>1 013.2</b>	<b>–</b>	<b>1 796.5</b>	<b>660.4</b>	<b>117 473.5</b>
<b>22. Economic and social development in Western Asia</b>							
Posts	60 451.3	(4.6)	(635.3)	–	677.4	37.5	60 488.8
Other staff costs	1 562.8	(0.7)	22.9	–	(266.6)	(244.4)	1 318.4
Consultants	1 518.3	(0.2)	17.5	–	(455.8)	(438.5)	1 079.8
Experts	1 817.0	(0.2)	21.1	–	(22.4)	(1.5)	1 815.5
Travel of representatives	–	–	–	–	5.4	5.4	5.4
Travel of staff	937.1	–	(0.8)	–	(65.2)	(66.0)	871.1
Contractual services	2 369.4	(1.0)	35.2	–	(10.4)	23.8	2 393.2
General operating expenses	3 379.1	(1.4)	46.9	–	114.2	159.7	3 538.8
Hospitality	32.1	–	0.4	–	(32.5)	(32.1)	–
Supplies and materials	659.4	(0.2)	8.9	–	(200.3)	(191.6)	467.8

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes		Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes		
Furniture and equipment	649.2	(0.6)	9.0	–	636.3	644.7	1 293.9
Improvement of premises	–	–	–	–	0.9	0.9	0.9
<b>Subtotal</b>	<b>73 375.7</b>	<b>(8.9)</b>	<b>(474.2)</b>	<b>–</b>	<b>381.0</b>	<b>(102.1)</b>	<b>73 273.6</b>
<b>23. Regular programme of technical cooperation</b>							
Other staff costs	35 263.1	(294.9)	309.6	–	(1 926.3)	(1 911.6)	33 351.5
Consultants	7 029.6	(46.8)	155.6	–	694.4	803.2	7 832.8
Experts	–	–	–	–	1 509.3	1 509.3	1 509.3
Travel of representatives	–	–	–	–	63.6	63.6	63.6
Travel of staff	6 258.7	–	(3.1)	–	250.5	247.4	6 506.1
Contractual services	512.6	4.6	7.8	–	1 221.9	1 234.3	1 746.9
General operating expenses	538.6	11.4	(4.2)	–	572.5	579.7	1 118.3
Supplies and materials	5.6	0.2	(0.1)	–	4.9	5.0	10.6
Furniture and equipment	156.2	–	8.9	–	(95.4)	(86.5)	69.7
Grants and contributions	16 052.2	(55.5)	(5.4)	–	(2 672.5)	(2 733.4)	13 318.8
<b>Subtotal</b>	<b>65 816.6</b>	<b>(381.0)</b>	<b>469.1</b>	<b>–</b>	<b>(377.1)</b>	<b>(289.0)</b>	<b>65 527.6</b>
<b>24. Human rights</b>							
Posts	129 946.8	(7.9)	281.9	–	7 467.2	7 741.2	137 688.0
Other staff costs	45 606.6	(330.5)	(15.3)	5 605.3	(3 913.5)	1 346.0	46 952.6
Consultants	2 008.7	(22.3)	(1.6)	39.3	(884.0)	(868.6)	1 140.1
Travel of representatives	24 142.5	–	(342.4)	339.5	(1 624.8)	(1 627.7)	22 514.8
Travel of staff	10 181.2	–	(1.6)	435.3	(3 801.4)	(3 367.7)	6 813.5
Contractual services	2 264.6	(27.9)	(2.0)	55.1	(665.2)	(640.0)	1 624.6
General operating expenses	7 737.7	(65.9)	0.6	343.9	(2 250.1)	(1 971.5)	5 766.2
Hospitality	14.4	(0.2)	–	–	(10.1)	(10.3)	4.1
Supplies and materials	670.1	(5.9)	0.4	31.7	(339.9)	(313.7)	356.4

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Furniture and equipment	771.5	(6.4)	(0.3)	449.7	(188.8)	254.2	1 025.7
Grants and contributions	6 677.8	(20.7)	27.5	101.3	(2 719.9)	(2 611.8)	4 066.0
<b>Subtotal</b>	<b>230 021.9</b>	<b>(487.7)</b>	<b>(52.8)</b>	<b>7 401.1</b>	<b>(8 930.5)</b>	<b>(2 069.9)</b>	<b>227 952.0</b>
<b>25. International protection, durable solutions and assistance to refugees</b>							
Posts	1 205.0	(32.4)	2.7	–	200.0	170.3	1 375.3
Grants and contributions	84 928.7	(1 273.7)	(58.5)	–	1 332.2	–	84 928.7
<b>Subtotal</b>	<b>86 133.7</b>	<b>(1 306.1)</b>	<b>(55.8)</b>	<b>–</b>	<b>1 532.2</b>	<b>170.3</b>	<b>86 304.0</b>
<b>26. Palestine refugees</b>							
Posts	54 909.3	(501.2)	208.7	–	3 147.7	2 855.2	57 764.5
Other staff costs	55.0	(1.3)	(0.5)	–	(53.2)	(55.0)	–
<b>Subtotal</b>	<b>54 964.3</b>	<b>(502.5)</b>	<b>208.2</b>	<b>–</b>	<b>3 094.5</b>	<b>2 800.2</b>	<b>57 764.5</b>
<b>27. Humanitarian assistance</b>							
Posts	23 827.5	3.1	11.5	–	1 091.2	1 105.8	24 933.3
Other staff costs	5 615.6	(3.4)	(1.4)	1 863.1	83.8	1 942.1	7 557.7
Consultants	10.8	–	–	67.5	(2.1)	65.4	76.2
Travel of staff	1 408.6	–	(0.4)	447.7	(341.1)	106.2	1 514.8
Contractual services	216.0	–	(0.9)	145.1	465.2	609.4	825.4
General operating expenses	937.7	(4.1)	(1.8)	1 560.5	(360.5)	1 194.1	2 131.8
Hospitality	14.6	–	(0.1)	20.0	(13.7)	6.2	20.8
Supplies and materials	91.7	(0.2)	–	20.3	(13.3)	6.8	98.5
Furniture and equipment	115.8	(0.5)	(0.4)	139.0	97.1	235.2	351.0
Improvement of premises	3.0	–	–	192.0	(183.8)	8.2	11.2
Grants and contributions	4 003.4	(4.0)	(0.1)	500.0	(1 221.5)	(725.6)	3 277.8
<b>Subtotal</b>	<b>36 244.7</b>	<b>(9.1)</b>	<b>6.4</b>	<b>4 955.2</b>	<b>(398.7)</b>	<b>4 553.8</b>	<b>40 798.5</b>

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes			
<b>28. Global communications</b>								
Posts	150 829.0	(82.9)	(22.9)	–	6 445.7	6 339.9	157 168.9	
Other staff costs	4 324.0	(8.0)	(12.9)	–	144.9	124.0	4 448.0	
Consultants	–	–	–	–	84.8	84.8	84.8	
Travel of representatives	489.6	–	(7.9)	–	(300.7)	(308.6)	181.0	
Travel of staff	959.2	–	(0.6)	–	(122.6)	(123.2)	836.0	
Contractual services	13 195.3	(8.9)	(97.5)	–	(3 371.4)	(3 477.8)	9 717.5	
General operating expenses	8 822.9	(5.0)	(32.5)	–	(2 161.9)	(2 199.4)	6 623.5	
Hospitality	120.4	(0.2)	(0.5)	–	(74.9)	(75.6)	44.8	
Supplies and materials	1 390.2	(1.3)	(7.5)	–	(855.2)	(864.0)	526.2	
Furniture and equipment	1 298.1	(2.4)	(7.6)	–	(227.4)	(237.4)	1 060.7	
Improvement of premises	–	–	–	–	8.2	8.2	8.2	
Grants and contributions	748.5	(0.6)	(0.2)	–	20.1	19.3	767.8	
<b>Subtotal</b>	<b>182 177.2</b>	<b>(109.3)</b>	<b>(190.1)</b>	<b>–</b>	<b>(410.4)</b>	<b>(709.8)</b>	<b>181 467.4</b>	
<b>29A (2018). Office of the Under-Secretary-General for Management</b>								
Posts	6 860.8	–	(0.5)	–	194.6	194.1	7 054.9	
Other staff costs	212.5	–	–	–	25.7	25.7	238.2	
Consultants	19.5	–	0.1	–	(19.6)	(19.5)	–	
Travel of staff	26.7	–	0.1	–	40.8	40.9	67.6	
Contractual services	120.7	–	(0.5)	–	(55.2)	(55.7)	65.0	
General operating expenses	42.2	–	–	–	7.7	7.7	49.9	
Hospitality	0.4	–	–	–	(0.2)	(0.2)	0.2	
Supplies and materials	16.6	–	0.1	–	(9.2)	(9.1)	7.5	
Furniture and equipment	23.3	–	(0.2)	–	(19.0)	(19.2)	4.1	
Grants and contributions	2 537.5	–	–	–	2 462.3	2 462.3	4 999.8	
<b>Subtotal</b>	<b>9 860.2</b>	<b>–</b>	<b>(0.9)</b>	<b>–</b>	<b>2 627.9</b>	<b>2 627.0</b>	<b>12 487.2</b>	

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes			
<b>29B (2018). Office of Programme Planning, Budget and Accounts</b>								
Posts	15 968.0	–	(0.8)	–	(419.9)	(420.7)	15 547.3	
Other staff costs	407.6	–	–	–	(179.0)	(179.0)	228.6	
Consultants	–	–	–	–	0.2	0.2	0.2	
Travel of staff	93.9	–	(0.1)	–	(22.9)	(23.0)	70.9	
Contractual services	460.3	–	(1.3)	–	(148.6)	(149.9)	310.4	
General operating expenses	130.6	–	(0.4)	–	83.5	83.1	213.7	
Hospitality	–	–	–	–	4.3	4.3	4.3	
Supplies and materials	55.0	–	(0.2)	–	(32.9)	(33.1)	21.9	
Furniture and equipment	80.0	–	(0.3)	–	(51.4)	(51.7)	28.3	
<b>Subtotal</b>	<b>17 195.4</b>	<b>–</b>	<b>(3.1)</b>	<b>–</b>	<b>(766.7)</b>	<b>(769.8)</b>	<b>16 425.6</b>	
<b>29C (2018). Office of Human Resources Management</b>								
Posts	18 550.1	(1.2)	1.1	–	1 754.2	1 754.1	20 304.2	
Other staff costs	3 394.1	–	(0.3)	–	1 072.3	1 072.0	4 466.1	
Consultants	19.2	–	–	–	563.6	563.6	582.8	
Travel of staff	309.5	–	(0.8)	–	875.5	874.7	1 184.2	
Contractual services	8 921.7	–	(28.0)	–	(5 516.6)	(5 544.6)	3 377.1	
General operating expenses	301.1	–	(0.6)	–	117.3	116.7	417.8	
Supplies and materials	239.7	–	(0.5)	–	(99.1)	(99.6)	140.1	
Furniture and equipment	135.0	–	(0.6)	–	(61.9)	(62.5)	72.5	
Improvement of premises	–	–	–	–	1.5	1.5	1.5	
Grants and contributions	191.8	–	0.5	–	36.1	36.6	228.4	
<b>Subtotal</b>	<b>32 062.2</b>	<b>(1.2)</b>	<b>(29.2)</b>	<b>–</b>	<b>(1 257.1)</b>	<b>(1 287.5)</b>	<b>30 774.7</b>	
<b>29D (2018). Office of Central Support Services</b>								
Posts	27 211.8	–	10.6	–	706.0	716.6	27 928.4	
Other staff costs	1 250.3	–	0.1	–	1 846.8	1 846.9	3 097.2	
Consultants	144.6	–	(0.5)	–	199.1	198.6	343.2	

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes			
Travel of staff	57.2	–	0.1	–	24.7	24.8	82.0	
Contractual services	1 926.8	–	(5.2)	–	(209.3)	(214.5)	1 712.3	
General operating expenses	43 871.8	–	16.3	–	8 744.2	8 760.5	52 632.3	
Hospitality	2.5	–	–	–	(2.5)	(2.5)	–	
Supplies and materials	549.6	–	(1.3)	–	252.6	251.3	800.9	
Furniture and equipment	338.5	–	(0.7)	–	1 423.7	1 423.0	1 761.5	
Improvement of premises	–	–	–	–	600.1	600.1	600.1	
Grants and contributions	–	–	–	–	3.6	3.6	3.6	
<b>Subtotal</b>	<b>75 353.1</b>	<b>–</b>	<b>19.4</b>	<b>–</b>	<b>13 589.0</b>	<b>13 608.4</b>	<b>88 961.5</b>	
<b>29E (2018). Office of Information and Communications Technology</b>								
Posts	21 942.9	(1.0)	4.6	–	1 588.0	1 591.6	23 534.5	
Other staff costs	1 733.7	(2.3)	(1.9)	–	136.2	132.0	1 865.7	
Consultants	143.0	(0.8)	(0.6)	–	1 149.5	1 148.1	1 291.1	
Travel of staff	243.0	–	0.5	–	(161.8)	(161.3)	81.7	
Contractual services	11 262.5	(11.9)	42.5	–	(2 655.3)	(2 624.7)	8 637.8	
General operating expenses	9 476.2	(0.1)	(16.6)	–	(70.6)	(87.3)	9 388.9	
Supplies and materials	116.8	(0.1)	(0.2)	–	(89.4)	(89.7)	27.1	
Furniture and equipment	3 100.3	(0.2)	(8.1)	–	(1 426.8)	(1 435.1)	1 665.2	
<b>Subtotal</b>	<b>48 018.4</b>	<b>(16.4)</b>	<b>20.2</b>	<b>–</b>	<b>(1 530.2)</b>	<b>(1 526.4)</b>	<b>46 492.0</b>	
<b>29F. Administration, Geneva</b>								
Posts	83 153.3	120.6	119.2	–	3 871.7	4 111.5	87 264.8	
Other staff costs	8 730.1	(129.8)	(12.1)	60.2	100.1	18.4	8 748.5	
Travel of staff	121.8	–	–	–	–	–	121.8	
Contractual services	3 398.2	(53.2)	(7.3)	–	1 160.8	1 100.3	4 498.5	
General operating expenses	33 146.8	(494.2)	(51.9)	–	326.1	(220.0)	32 926.8	
Hospitality	3.3	(0.1)	–	–	(0.4)	(0.5)	2.8	
Supplies and materials	1 499.4	(23.6)	(3.4)	–	(300.0)	(327.0)	1 172.4	

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
Furniture and equipment	2 791.0	(43.0)	(6.1)	–	39.0	(10.1)	2 780.9
Grants and contributions	3 881.0	(58.7)	(3.0)	–	(499.8)	(561.5)	3 319.5
<b>Subtotal</b>	<b>136 724.9</b>	<b>(682.0)</b>	<b>35.4</b>	<b>60.2</b>	<b>4 697.5</b>	<b>4 111.1</b>	<b>140 836.0</b>
<b>29G. Administration, Vienna</b>							
Posts	18 798.0	167.6	(71.1)	–	82.2	178.7	18 976.7
Other staff costs	1 455.3	(62.1)	(5.0)	–	(296.6)	(363.7)	1 091.6
Consultants	–	–	–	–	0.2	0.2	0.2
Travel of staff	67.7	–	0.1	–	(24.4)	(24.3)	43.4
Contractual services	881.8	(40.8)	(5.4)	–	599.1	552.9	1 434.7
General operating expenses	2 355.3	(99.9)	(10.3)	–	(430.1)	(540.3)	1 815.0
Hospitality	1.3	(0.1)	–	–	(1.1)	(1.2)	0.1
Supplies and materials	338.8	(15.4)	(2.1)	–	(234.7)	(252.2)	86.6
Furniture and equipment	1 208.5	(52.8)	(6.6)	–	(34.4)	(93.8)	1 114.7
Improvement of premises	–	–	–	–	28.9	28.9	28.9
Grants and contributions	12 360.7	(482.3)	(14.4)	–	214.0	(282.7)	12 078.0
<b>Subtotal</b>	<b>37 467.4</b>	<b>(585.8)</b>	<b>(114.8)</b>	<b>–</b>	<b>(97.1)</b>	<b>(797.7)</b>	<b>36 669.7</b>
<b>29H. Administration, Nairobi</b>							
Posts	21 847.3	276.2	(244.5)	–	(219.2)	(187.5)	21 659.8
Other staff costs	742.7	2.6	(20.8)	–	522.1	503.9	1 246.6
Travel of staff	22.8	–	–	–	(2.6)	(2.6)	20.2
Contractual services	946.7	36.8	(30.5)	–	232.4	238.7	1 185.4
General operating expenses	7 480.9	282.9	(173.9)	–	(408.2)	(299.2)	7 181.7
Supplies and materials	176.0	6.8	(5.9)	–	(1.7)	(0.8)	175.2
Furniture and equipment	147.5	5.6	(4.6)	–	23.9	24.9	172.4
Grants and contributions	930.9	–	–	–	(500.0)	(500.0)	430.9
<b>Subtotal</b>	<b>32 294.8</b>	<b>610.9</b>	<b>(480.2)</b>	<b>–</b>	<b>(353.3)</b>	<b>(222.6)</b>	<b>32 072.2</b>

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes			
<b>29A (2019). Department of Management Strategy, Policy and Compliance</b>								
Posts	38 794.6	10.4	(21.3)	–	2 028.8	2 017.9	40 812.5	
Other staff costs	1 796.0	–	(5.4)	–	449.9	444.5	2 240.5	
Consultants	232.5	–	(0.7)	–	373.5	372.8	605.3	
Experts	–	–	–	–	7.8	7.8	7.8	
Travel of staff	466.3	–	(1.6)	–	488.6	487.0	953.3	
Contractual services	8 481.8	–	(24.9)	–	(1 977.3)	(2 002.2)	6 479.6	
General operating expenses	482.3	–	(1.3)	–	460.2	458.9	941.2	
Hospitality	0.4	–	–	–	(0.4)	(0.4)	–	
Supplies and materials	106.5	–	(0.3)	–	25.0	24.7	131.2	
Furniture and equipment	117.0	–	(0.3)	–	220.0	219.7	336.7	
Grants and contributions	4 676.2	–	–	–	(2 230.6)	(2 230.6)	2 445.6	
<b>Subtotal</b>	<b>55 153.6</b>	<b>10.4</b>	<b>(55.8)</b>	<b>–</b>	<b>(154.5)</b>	<b>(199.9)</b>	<b>54 953.7</b>	
<b>29B (2019). Department of Operational Support</b>								
Posts	34 874.1	–	24.0	–	55.2	79.2	34 953.3	
Other staff costs	3 935.1	–	(9.9)	–	451.1	441.2	4 376.3	
Consultants	157.1	–	(0.4)	–	162.4	162.0	319.1	
Experts	–	–	–	–	12.1	12.1	12.1	
Travel of staff	113.5	–	(0.5)	–	57.7	57.2	170.7	
Contractual services	2 536.1	–	(7.4)	–	(126.9)	(134.3)	2 401.8	
General operating expenses	54 056.8	–	(141.0)	–	(9 416.3)	(9 557.3)	44 499.5	
Hospitality	5.4	–	–	–	(5.4)	(5.4)	–	
Supplies and materials	748.5	–	(2.3)	–	(292.4)	(294.7)	453.8	
Furniture and equipment	351.6	–	(0.9)	–	611.9	611.0	962.6	
Improvement of premises	–	–	–	–	137.3	137.3	137.3	
Grants and contributions	194.0	–	(0.6)	–	(156.0)	(156.6)	37.4	
<b>Subtotal</b>	<b>96 972.2</b>	<b>–</b>	<b>(139.0)</b>	<b>–</b>	<b>(8 509.3)</b>	<b>(8 648.3)</b>	<b>88 323.9</b>	

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Total	Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes			
29C (2019). Office of Information and Communications Technology								
Posts	21 552.2	56.1	(26.1)	–	2 479.5	2 509.5	24 061.7	
Other staff costs	1 741.3	19.3	(8.7)	–	(350.6)	(340.0)	1 401.3	
Consultants	145.7	3.6	(1.2)	–	222.2	224.6	370.3	
Travel of staff	246.4	–	(0.8)	–	(114.4)	(115.2)	131.2	
Contractual services	11 395.6	50.7	(43.4)	–	3 716.4	3 723.7	15 119.3	
General operating expenses	9 438.8	0.3	(28.0)	–	76.9	49.2	9 488.0	
Supplies and materials	121.5	0.4	(0.5)	–	30.7	30.6	152.1	
Furniture and equipment	3 192.8	0.7	(9.5)	–	(1 656.3)	(1 665.1)	1 527.7	
Improvement of premises	–	–	–	–	9.3	9.3	9.3	
Grants and contributions	–	–	–	–	1.9	1.9	1.9	
Subtotal	47 834.3	131.1	(118.2)	–	4 415.6	4 428.5	52 262.8	
30. Internal oversight								
Posts	35 002.3	(19.0)	(27.2)	–	1 823.5	1 777.3	36 779.6	
Other staff costs	2 092.5	–	(6.1)	–	(210.2)	(216.3)	1 876.2	
Consultants	635.7	(0.3)	(3.6)	–	(78.0)	(81.9)	553.8	
Travel of staff	1 505.8	–	(0.8)	–	(220.8)	(221.6)	1 284.2	
Contractual services	828.3	(2.5)	(6.6)	–	29.4	20.3	848.6	
General operating expenses	482.5	1.7	(4.4)	–	(143.7)	(146.4)	336.1	
Hospitality	2.4	–	(0.1)	–	(2.3)	(2.4)	–	
Supplies and materials	87.6	–	(0.9)	–	(72.0)	(72.9)	14.7	
Furniture and equipment	111.9	–	(0.7)	–	(8.0)	(8.7)	103.2	
Improvement of premises	–	–	–	–	0.3	0.3	0.3	
Subtotal	40 749.0	(20.1)	(50.4)	–	1 118.2	1 047.7	41 796.7	

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
<b>31. Jointly financed administrative activities</b>							
Grants and contributions	12 358.8	47.2	7.8	–	(55.0)	–	12 358.8
<b>Subtotal</b>	<b>12 358.8</b>	<b>47.2</b>	<b>7.8</b>	<b>–</b>	<b>(55.0)</b>	<b>–</b>	<b>12 358.8</b>
<b>32. Special expenses</b>							
Other staff costs	123 003.9	(502.4)	(328.3)	–	19 299.0	18 468.3	141 472.2
Non-staff compensation	1 502.8	–	–	–	(300.0)	(300.0)	1 202.8
Consultants	–	–	–	–	151.0	151.0	151.0
Contractual services	234.1	–	(0.7)	–	(128.3)	(129.0)	105.1
General operating expenses	7 161.3	–	–	–	(69.6)	(69.6)	7 091.7
<b>Subtotal</b>	<b>131 902.1</b>	<b>(502.4)</b>	<b>(329.0)</b>	<b>–</b>	<b>18 952.1</b>	<b>18 120.7</b>	<b>150 022.8</b>
<b>33. Construction, alteration, improvement and major maintenance</b>							
Consultants	–	–	–	–	307.8	307.8	307.8
Travel of staff	–	–	–	–	44.4	44.4	44.4
Contractual services	41.4	(5.0)	(43.8)	–	1 435.2	1 386.4	1 427.8
General operating expenses	16.0	2.5	(18.8)	–	36 179.1	36 162.8	36 178.8
Supplies and materials	3.1	0.6	(3.7)	–	193.6	190.5	193.6
Furniture and equipment	15.0	1.5	(11.2)	–	12 564.5	12 554.8	12 569.8
Improvement of premises	46 716.1	(107.1)	53.2	–	(40 103.1)	(40 157.0)	6 559.1
Grants and contributions	83 265.7	–	–	–	(4 034.3)	(4 034.3)	79 231.4
<b>Subtotal</b>	<b>130 057.3</b>	<b>(107.5)</b>	<b>(24.3)</b>	<b>–</b>	<b>6 587.2</b>	<b>6 455.4</b>	<b>136 512.7</b>
<b>34. Safety and security</b>							
Posts	154 038.8	147.2	(635.9)	–	2 642.3	2 153.6	156 192.4
Other staff costs	12 183.3	3.4	(29.2)	–	6 754.8	6 729.0	18 912.3
Consultants	102.4	–	(0.6)	–	325.1	324.5	426.9
Travel of staff	2 420.4	–	0.7	–	1 757.3	1 758.0	4 178.4
Contractual services	3 439.5	24.6	(15.5)	–	(1 789.5)	(1 780.4)	1 659.1

Budget section/object of expenditure	Revised 2018–2019 appropriation	Rate of exchange	Inflation	Projected changes			Proposed 2018–2019 final appropriation
				Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
General operating expenses	5 152.8	24.3	(31.2)	–	(1 032.5)	(1 039.4)	4 113.4
Supplies and materials	2 110.3	0.4	3.4	–	(476.6)	(472.8)	1 637.5
Furniture and equipment	2 182.0	(0.5)	22.5	–	(1 096.9)	(1 074.9)	1 107.1
Improvement of premises	–	–	–	–	31.2	31.2	31.2
Grants and contributions	61 283.2	(31.4)	(283.9)	–	(908.8)	(1 224.1)	60 059.1
<b>Subtotal</b>	<b>242 912.7</b>	<b>168.0</b>	<b>(969.7)</b>	<b>–</b>	<b>6 206.4</b>	<b>5 404.7</b>	<b>248 317.4</b>
<b>35. Development Account</b>							
Grants and contributions	28 398.8	–	–	–	–	–	28 398.8
<b>Subtotal</b>	<b>28 398.8</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28 398.8</b>
<b>36. Staff assessment</b>							
Other	518 871.0	(2 657.0)	(1 069.1)	53.1	9 133.3	5 460.3	524 331.3
<b>Subtotal</b>	<b>518 871.0</b>	<b>(2 657.0)</b>	<b>(1 069.1)</b>	<b>53.1</b>	<b>9 133.3</b>	<b>5 460.3</b>	<b>524 331.3</b>
<b>Total</b>	<b>5 873 652.3</b>	<b>(12 505.5)</b>	<b>(86.9)</b>	<b>27 655.0</b>	<b>(15 062.6)</b>	<b>–</b>	<b>5 873 652.3</b>

## Schedule 4

**Rates of exchange of various currencies relative to the United States dollar and rates of inflation for the biennium 2018–2019, by duty station**

Duty station/office (currency)	Rate of exchange				Rate of inflation applicable to non-post objects of expenditure			
	Revised appropriation		Present report		Revised appropriation		Present report	
	2018 <sup>a</sup>	2019 <sup>b</sup>	2018 <sup>c</sup>	2019 <sup>d</sup>	2018	2019	2018	2019
Vienna (euro)	0.838	0.835	0.846	0.891	2.0	1.9	2.1	1.5
Santiago (Chilean peso)	632.500	659.286	636.000	695.417	2.5	3.2	2.3	2.3
Addis Ababa (Ethiopian birr)	27.516	27.409	27.616	28.972	13.2	8.0	13.8	12.2
United Nations Military Observer Group in India and Pakistan (rupee)	68.156	75.210	68.017	69.747	4.7	4.9	3.9	3.4
Beirut (Lebanese pound)	1 511.852	1 510.250	1 511.981	1 510.393	6.6	4.7	6.1	2.3
Gaza (shekel) <sup>e</sup>	3.565	3.540	3.582	3.585	1.1	1.9	0.8	0.9
Nairobi (Kenyan shilling)	101.234	105.420	101.443	102.311	5.1	6.2	4.7	5.4
Mexico City (Mexican peso)	18.995	19.610	19.208	19.338	4.6	3.9	4.9	3.6
The Hague (euro)	0.838	0.835	0.846	0.891	1.7	2.3	1.6	2.7
Bangkok, ESCAP (Thai baht)	32.239	32.100	32.351	31.113	1.2	1.6	1.1	0.9
Port of Spain (Trinidad and Tobago dollar)	6.805	6.792	6.796	6.754	1.2	1.8	1.0	1.2
New York (United States dollar)	1.000	1.000	1.000	1.000	2.6	2.4	2.4	1.8
Geneva (Swiss franc)	0.971	0.947	0.976	0.992	1.1	1.3	0.9	0.4
United Nations information centres (United States dollar) <sup>f</sup>	1.000	1.000	1.000	1.000	2.6	2.4	2.4	1.8

<sup>a</sup> Average of United Nations operational rates of exchange, with actual rates from January to October 2018 used for all duty stations, except for Vienna, The Hague and Geneva, for which the approved forward rate for 2018 was applied to November and December 2018.

<sup>b</sup> Based on revised forward rates for 2019, except for Addis Ababa, Beirut and Port of Spain, for which the October 2018 rate is used.

<sup>c</sup> Average of the actual 2018 United Nations operational rates of exchange.

<sup>d</sup> Average of United Nations operational rates of exchange, with actual rates used from January to November 2019 and November rates used for December 2019.

<sup>e</sup> Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

<sup>f</sup> Includes the combined effect of inflation and exchange rate changes.

## Schedule 5

**United Nations operational rates of exchange relative to the United States dollar for 2018 and 2019**

Duty station/office (currency)	Revised appropriation		Present report		Variance (percentage)		Actual rate for 2019												Projected rate
	2018 <sup>a</sup>	2019 <sup>b</sup>	2018 <sup>c</sup>	2019 <sup>d</sup>	2018	2019	January	February	March	April	May	June	July	August	September	October	November	December	
Vienna (euro)	0.838	0.835	0.846	0.891	0.9	6.8	0.876	0.876	0.879	0.891	0.897	0.880	0.880	0.894	0.910	0.914	0.900	0.900	
Santiago (Chilean peso)	632.500	659.286	636.000	695.417	0.6	5.5	696.000	668.000	651.000	680.000	676.000	679.000	679.000	699.000	721.000	726.000	735.000	735.000	
Addis Ababa (Ethiopian birr)	27.516	27.409	27.616	28.972	0.4	5.7	28.275	28.377	28.623	28.610	28.568	29.015	29.015	29.000	29.343	29.486	29.674	29.674	
United Nations Military Observer Group in India and Pakistan (rupee)	68.156	75.210	68.017	69.747	(0.2)	(7.3)	64.080	71.130	71.240	69.340	70.020	69.070	69.070	68.860	71.780	70.570	70.900	70.900	
Beirut (Lebanese pound)	1 511.852	1 510.250	1 511.981	1 510.393	0.0	0.0	1 514.500	1 511.930	1 510.650	1 510.340	1 509.730	1 507.000	1 507.000	1 507.000	1 507.500	1 511.500	1 513.780	1 513.780	
Gaza (shekel) <sup>e</sup>	3.565	3.540	3.582	3.585	0.5	1.3	3.774	3.667	3.624	3.626	3.617	3.578	3.578	3.493	3.528	3.484	3.528	3.528	
Nairobi (Kenyan shilling)	101.234	105.420	101.443	102.311	0.2	(2.9)	101.820	100.970	100.070	100.710	101.380	102.320	102.320	104.220	103.620	103.880	103.210	103.210	
Mexico City (Mexican peso)	18.995	19.610	19.208	19.338	1.1	(1.4)	19.790	19.170	19.230	19.400	19.000	19.170	19.170	19.070	20.090	19.650	19.160	19.160	
The Hague (euro)	0.838	0.835	0.846	0.891	0.9	6.8	0.876	0.876	0.879	0.891	0.897	0.880	0.880	0.894	0.910	0.914	0.900	0.900	
Bangkok (Thai baht)	32.239	32.100	32.351	31.113	0.3	(3.1)	32.540	31.410	31.430	31.880	31.950	30.790	30.790	30.810	30.630	30.650	30.240	30.240	
Port of Spain (Trinidad and Tobago dollar)	6.805	6.792	6.796	6.754	(0.1)	(0.6)	6.778	6.782	6.780	6.770	6.775	6.651	6.651	6.766	6.761	6.776	6.776	6.776	
Geneva (Swiss franc)	0.971	0.947	0.976	0.992	0.5	4.7	0.987	0.998	0.999	0.997	1.021	0.977	0.977	0.972	0.994	0.992	0.992	0.992	

<sup>a</sup> Average of United Nations operational rates of exchange, with actual rates from January to October 2018 used for all duty stations, except for Vienna, The Hague and Geneva, for which the approved forward rate for 2018 was applied to November and December 2018.

<sup>b</sup> Based on revised forward rates for 2019, except for Addis Ababa, Beirut and Port of Spain, for which the October 2018 rate is used.

<sup>c</sup> Average of the actual 2018 United Nations operational rates of exchange.

<sup>d</sup> Average of United Nations operational rates of exchange, with actual rates used from January to November 2019 and November rates used for December 2019.

<sup>e</sup> Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

## Schedule 6

**Post adjustment multipliers applicable to staff in the Professional and higher categories for 2018 and 2019**

	<i>Revised appropriation</i>		<i>Present report</i>		<i>Actual rate for 2019</i>										<i>Projected rate</i>	
	<i>2018<sup>a</sup></i>	<i>2019<sup>b</sup></i>	<i>2018<sup>c</sup></i>	<i>2019<sup>d</sup></i>	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>	<i>July</i>	<i>August</i>	<i>September</i>	<i>October</i>	<i>November</i>	<i>December</i>
Vienna	48.1	48.8	46.8	41.5	40.5	44.5	44.1	42.9	41.5	41.2	43.9	41.9	39.7	39.2	39.2	39.2
Santiago	36.4	32.6	36.0	33.9	29.5	29.5	33.0	33.0	33.0	33.0	30.6	37.1	37.1	37.1	37.1	37.1
Addis Ababa	40.5	44.3	40.3	40.2	39.9	39.9	40.1	40.1	40.1	40.1	40.4	40.4	40.4	40.4	40.4	40.4
United Nations Military Observer Group in India and Pakistan	32.2	28.2	32.0	30.9	26.4	26.4	30.2	30.2	30.2	30.2	32.9	32.9	32.9	32.9	32.9	32.9
Beirut	49.1	47.8	49.1	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4
Gaza <sup>e</sup>	54.5	51.9	54.3	50.5	49.2	49.2	50.4	50.4	50.4	50.4	51.0	51.0	51.0	51.0	51.0	51.0
Nairobi	34.6	34.8	34.4	35.9	33.7	35.1	36.0	36.0	36.0	36.0	36.3	36.3	36.3	36.3	36.3	36.3
Mexico	38.7	39.9	38.0	39.8	35.7	35.7	39.9	39.9	39.9	39.9	41.1	41.1	41.1	41.1	41.1	41.1
The Hague	40.3	39.9	39.0	34.6	33.1	35.4	35.0	33.9	32.6	32.4	34.9	33.0	31.0	38.0	38.0	38.0
Bangkok	39.0	39.0	38.7	41.6	35.4	35.4	39.9	39.9	39.9	39.9	44.7	44.7	44.7	44.7	44.7	44.7
Port of Spain	42.4	41.6	42.4	42.1	40.5	41.2	41.9	41.9	41.9	41.9	42.7	42.7	42.7	42.7	42.7	42.7
New York	66.7	67.4	66.7	67.2	63.9	67.5	67.5	67.5	67.5	67.5	67.5	67.5	67.5	67.5	67.5	67.5
Security field offices	43.7	45.1	43.7	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1
Geneva	75.1	75.8	74.1	68.3	70.0	67.7	67.6	67.0	64.3	66.1	71.0	71.8	68.4	68.7	68.7	68.7
United Nations information centres	50.4	51.8	50.4	51.8	51.8	51.8	51.8	51.8	51.8	51.8	51.8	51.8	51.8	51.8	51.8	51.8

<sup>a</sup> Average of actual post adjustment multipliers from January to October 2018 and projected multipliers for November and December 2018.

<sup>b</sup> The rates for 2019 include the application of the consolidation of points from post adjustment to base salary for staff by the International Civil Service Commission, which is used to implement increases in the base salary scale in line with salary increases in the United States civil service. It follows the principle of no gain/no loss, that is, post adjustment multipliers are decreased at the same rate as the base salary is increased so that there is no impact on net remuneration.

<sup>c</sup> Average of actual 2018 post adjustment multipliers.

<sup>d</sup> Average of actual post adjustment multipliers from January to October 2019 and projected multipliers for November and December 2019.

<sup>e</sup> Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 7  
**Changes in General Service salaries in local currency terms for the  
biennium 2018–2019**

(Percentage)

<i>Duty station</i>		<i>Rates of increase in the revised appropriation for 2018–2019 (previous year = 100)</i>	<i>Adjusted rates used in the second performance report</i>
Vienna	2018	1.4	1.4
	2019	1.9	2.1
Santiago	2018	3.0	4.5
	2019	3.2	3.0
Addis Ababa	2018	18.9	18.9
	2019	8.0	8.0
United Nations Military Observer Group in India and Pakistan	2018	3.5	3.5
	2019	4.9	–
Beirut	2018	1.9	2.4
	2019	4.7	0.9
Gaza/United Nations Truce Supervision Organization/United Nations Relief and Works Agency for Palestine Refugees in the Near East	2018	–	0.3
	2019	1.9	0.1
Nairobi	2018	4.1	4.4
	2019	6.2	1.6
Mexico City	2018	–	4.0
	2019	3.9	–
The Hague	2018	–	1.3
	2019	2.3	1.9
Rwanda (Kigali)	2018	2.6	4.9
	2019	2.6	4.5
Bangkok	2018	–	–
	2019	1.6	–
Port of Spain	2018	1.9	4.3
	2019	1.8	6.9
United Republic of Tanzania (Arusha)	2018	–	–
	2019	4.8	–
New York	2018	–	–
	2019	–	–
Security field offices	2018	–	–
	2019	–	–
Geneva	2018	–	0.3
	2019	–	0.7
United Nations information centres	2018	–	–
	2019	–	–

## Schedule 8

**Average vacancy rates by budget section for 2016–2019**

(Percentage)

<i>Budget section</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>		<i>2019<sup>a</sup></i>	
	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>
1. Overall policymaking, direction and coordination	8.9	3.3	7.9	3.8	6.3	3.0	5.6	4.0
2. General Assembly and Economic and Social Council affairs and conference management	10.7	9.7	6.8	13.0	8.3	9.7	6.6	11.7
3. Political affairs	13.0	8.3	11.5	8.0	7.9	7.0	9.3	9.6
4. Disarmament	10.8	13.3	6.1	21.0	4.2	23.5	9.1	23.4
5. Peacekeeping operations	11.3	7.2	9.6	8.7	3.7	6.1	3.9	5.2
6. Peaceful uses of outer space	12.4	11.7	8.8	–	11.9	–	13.8	–
7. International Court of Justice	4.9	3.8	3.4	2.5	1.2	2.5	1.0	0.1
8. Legal affairs	8.1	4.7	8.0	5.7	6.4	3.2	10.0	1.9
9. Economic and social affairs	12.4	8.9	10.1	13.0	11.0	5.6	8.8	10.6
10. Least developed countries, landlocked developing countries and small island developing States	18.3	5.1	8.0	11.6	1.8	12.1	5.0	10.5
11. United Nations support for the New Partnership for Africa's Development	18.7	–	18.2	3.3	10.8	13.7	15.7	20.0
12. Trade and development	11.1	3.8	11.5	6.8	10.0	4.5	9.1	3.9
14. Environment	5.8	1.6	6.6	1.0	9.2	–	5.3	0.7
15. Human settlements	20.3	17.3	19.5	17.1	3.2	0.3	3.3	2.1
16. International drug control, crime and terrorism prevention and criminal justice	5.4	1.3	6.5	2.4	4.6	3.6	9.2	5.6
17. UN-Women	6.5	4.4	2.2	12.8	4.4	3.5	3.1	2.4
18. Economic and social development in Africa	13.7	8.4	12.5	9.3	13.5	5.8	15.7	5.1
19. Economic and social development in Asia and the Pacific	11.7	10.6	10.5	7.2	7.3	4.8	7.4	4.3
20. Economic development in Europe	4.2	2.7	6.2	2.6	4.0	0.7	5.4	1.3
21. Economic and social development in Latin America and the Caribbean	12.5	5.8	12.6	5.5	9.4	2.8	9.9	4.4
22. Economic and social development in Western Asia	9.4	3.3	9.7	6.4	11.5	7.5	13.0	6.3
24. Human rights	6.7	5.7	8.7	12.5	8.5	8.3	9.2	11.3
25. International protection, durable solutions and assistance to refugees	–	–	–	–	–	–	–	–
26. Palestine refugees	7.7	3.3	11.7	14.2	12.6	7.6	8.8	25.2

<i>Budget section</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>		<i>2019<sup>a</sup></i>	
	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>	<i>Professional</i>	<i>General Service</i>
27. Humanitarian assistance	11.4	2.4	2.7	2.1	9.6	3.2	4.9	3.3
28. Global communications	6.7	11.7	5.4	10.3	4.9	10.0	7.3	8.1
29. Management and support services	9.0	6.4	9.0	7.1	10.0	6.7	11.1	8.9
30. Internal oversight	12.6	7.0	11.6	6.4	5.2	8.7	14.3	7.4
34. Safety and security	8.4	5.8	6.0	5.1	11.5	5.0	9.9	4.7
<b>Total</b>	<b>9.2</b>	<b>7.3</b>	<b>8.8</b>	<b>8.1</b>	<b>8.5</b>	<b>6.4</b>	<b>8.6</b>	<b>7.1</b>

<sup>a</sup> Average vacancy rates for 1 January to 31 October 2019 have been used for the purpose of presenting a global analysis for the 22-month period.