



General Assembly

Distr.: General
11 May 2020

Original: English

Seventy-fifth session

Items 141 and 142 of the preliminary list*

Proposed programme budget for 2021

Programme planning

Proposed programme budget for 2021

Foreword and introduction

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Foreword

I am submitting this proposed programme budget for 2021 at a tragic, troubling and pivotal moment, as the world wrestles with the devastating human, economic, social and other consequences of the coronavirus disease 2019 (COVID-19) pandemic. The United Nations has mobilized all its capacities to help the world's people and Governments address immediate needs while also planning for recovery. We should all be proud that the United Nations has been able to adapt so quickly to dramatically changed circumstances, and to continue carrying out its vital work, from peace operations to development and humanitarian assistance and so much else. Much remains unknown at this moment about the coronavirus itself, and about the contours of a post-COVID-19 world. But we can see already that international cooperation – which marks a milestone this year with the seventy-fifth anniversary of the United Nations – will remain essential to securing the well-being of all people, in all respects.

It is in that spirit that my senior leadership team and I have prepared this annual budget – the second since the adoption of resolution [72/266 A](#) by the General Assembly. The move from a biennial to an annual programme budget is a major step towards more realistic budgeting and a greater focus on results. It will improve the accuracy of our resource estimates, enable us to adapt more quickly to changes in mandates and allow us to adjust our planning based on actual programme performance, thereby improving mandate delivery and accountability for actual results. The present programme budget incorporates the guidance received from the Assembly in resolutions [74/251](#) and [74/262](#). Building on this direction, and on the broad vision that Member States have provided, the Organization continues to implement the mandates that were entrusted to us and implement reforms aimed at making the United Nations more effective.

Over the past three years, we have made significant strides across three tracks of reform: peace and security, development and management. In 2021, implementation of the reforms will enter a new phase, as the new approaches and new structures – such as the four new departments and a strengthened resident coordinator system – will have matured. Reports on implementation have been submitted, as requested in resolutions [72/266 B](#) and [72/262 C](#), and a report reviewing the functioning of the resident coordinator system will be submitted by the end of the seventy-fifth session, in line with resolution [72/279](#).

Every one of our mandates has been affected, in one way or another, by the COVID-19 pandemic. People across the world are looking to the United Nations for information and support, and thousands of staff members are working from home. The realities of operating in a world affected by COVID-19 have also been an important test of our reform agenda, and I am pleased to report that our reforms are working. The new processes and structures have proven instrumental in allowing the United Nations to remain open and operate effectively. United Nations Resident Coordinators have played a critical role in bringing together all members of United Nations country teams – including non-resident agencies – to support countries in combating the COVID-19 pandemic and its dire socioeconomic impacts. Our regional economic commissions and the Department of Economic and Social Affairs have provided invaluable policy advice at the regional and global levels. Agile funding modalities of the regular programme for technical cooperation and the United Nations Development Account have likewise been of great use at this time.

Building on the work accomplished in 2019 and leveraging the network of 1,500 staff members who participated in workshops for the first annual budget, the proposed programme budget for 2021 reflects dynamic discussions across programmes and pillars on our work, and includes a number of initiatives to strengthen collaboration and catalyse mandate delivery. First, we will pursue a new global communications strategy for the United Nations. Second, we will improve risk management through strengthened staff development and training. And third, we will aim to deploy resources to strengthen the information technology enterprise network. It is clear that the challenges of the COVID-19 pandemic have reinforced the need to strengthen our performance in these key areas.

A major evolution from the first annual budget is the inclusion of a multi-year account of measurable results. The proposal in 2019 included only the planned results for 2020 and the programme performance for 2018. In 2020, we will not only present a new set of results, but also continue to report on the results we included the previous year. Once this approach stabilizes in 2021, for each of the 350 result frameworks, three measurable planned results and three measurable actual results will be presented on a rolling basis, offering a comprehensive picture of our programme delivery.

In keeping with General Assembly resolution [72/266 A](#), this document contains information on programme plans and performance in part II, and post and non-post resource requirements in part III. Part I, the plan outline, was issued in the context of the proposed programme budget for 2020 ([A/74/6 \(Plan outline\)](#)).

This programme budget proposal reflects my best assessment of the resources required to implement our programme of work for 2021. As Member States assess the objectives and the numbers, it bears repeating that the Organization can only deliver on its mandates if Member States meet their financial obligations in full and on time. The liquidity crisis has not abated and continues to severely hamper the Organization's ability to fulfil its obligations to the people we serve. Programme managers end up being forced to prioritize work on the basis of the availability of cash, thus undermining the implementation of mandates. It is also still crucial that the structural issues that create and exacerbate this persistent and unacceptable situation be resolved.

Even before the COVID-19 pandemic, the world was facing immense challenges that required the United Nations to have adequate resources. Now, with the upheavals and uncertainties of a world affected by COVID-19, the world's attention is on the United Nations as never before. Together, we must meet this global challenge with solidarity, determination and a budget that reflects our seriousness in serving the world's people.

(Signed) António **Guterres**

Executive summary

Financial and post resources

(Thousands of United States dollars)

	<i>Financial</i>	<i>Posts</i>
Appropriation for 2020	3 073 830.5	9 972
Technical adjustments ^a	(106 452.7)	(2)
New and expanded mandates	10 737.4	3
Other changes	9 231.6	(26)
Total changes	(86 483.7)	(25)
Proposed programme budget for 2021 (before recosting)	2 987 346.8	9 947^b
Recosting	49 238.8	—
Proposed programme budget for 2021 (after recosting)	3 036 585.6	9 947

^a Includes removal of non-recurrent requirements and annual provision of resources for new posts and positions approved in 2020.

^b Includes 4,892 posts in the Professional and higher categories and 5,055 posts in the General Service and related categories.

The proposed programme budget for 2021 (before recosting) represents a 2.8 per cent reduction, or \$86.5 million, and a net reduction of 25 posts, compared with the approved budget for 2020. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

The proposal includes a net reduction of \$106.5 million that relates mainly to the removal of one-time costs required in 2020, primarily for multi-year construction projects and the mandates emanating from the Human Rights Council.

The proposal includes an increase of \$10.7 million for requests emanating from resolutions of the General Assembly, the Security Council, the Human Rights Council and the Economic and Social Council, that relate mainly to:

- \$2.5 million for conference servicing requirements
- \$2.1 million for the enlargement of the Advisory Committee on Administrative and Budgetary Questions
- \$2.0 million for additional mandated activities for the Counter-Terrorism Committee Executive Directorate, the United Nations Regional Office for Central Africa and the United Nations Office for West Africa and the Sahel
- \$1.2 million to support mandates from the Human Rights Council
- \$1.1 million for the human rights treaty body system
- \$0.8 million, including \$0.3 million for the Office of Outer Space Affairs and \$0.5 million for the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States

The proposal includes a net increase of \$9.2 million under other changes that relate mainly to:

- \$7.0 million to strengthen information and communications technology (ICT) infrastructure, including \$2.0 million to strengthen business continuity and operational resilience of ICT infrastructure, and for broadcasting and conferencing enhancements, and \$5.0 million for capital expenditures related to the enterprise network project
- \$3.9 million to cover the regular budget share of the enterprise resource planning solution in the context of the post-deployment stabilization of Umoja in 2021
- \$1.9 million to deliver on the new global communications strategy

- \$1.1 million to support the International Court of Justice
- \$0.7 million for staff training and development
- Net reductions of \$5.4 million due to other lower operational requirements, including the closure of the United Nations Peacebuilding Office in Guinea-Bissau

Introduction

1. The General Assembly, in its resolution 72/266 A, and recalling its resolutions 41/213, 42/211, 52/12 B, 54/252, 55/231, 57/300, 58/269, 60/260, 60/283, 64/259 and 66/257, welcomed the commitment of the Secretary-General to improving the ability of the United Nations to deliver on its mandates through management reform. The Assembly approved the proposed change from a biennial to an annual budget period, on a trial basis, beginning with the programme budget for 2020, and decided that the proposed programme budget document would consist of three parts:
 - (a) Part I: the plan outline, which endorses the long-term priorities and the objectives of the Organization;
 - (b) Part II: the programme plan for programmes and subprogrammes and programme performance information;
 - (c) Part III: the post and non-post resource requirements for the programmes and subprogrammes.
2. The proposed programme budget for 2021 has been prepared in keeping with this decision and structured accordingly, noting that, in keeping with paragraph 8 of resolution 72/266 A, the plan outline is submitted once every three years. The General Assembly also decided that parts I and II would be submitted to it through the Committee for Programme and Coordination and part III through the Advisory Committee on Administrative and Budgetary Questions.
3. In resolutions 74/251, 74/262 and 74/264 A–C, the General Assembly decided on the programme narratives and budget appropriations for 2020, and provided specific direction to the Secretary-General with regard to the format for the proposed programme budget for 2021. Paragraphs 40 to 46 of the present report outline specific actions taken to apply this direction. The approved appropriation for 2020 in Assembly resolution 74/264 A–C was used as a basis against which resource changes are proposed for 2021.
4. The overall resource requirements for special political missions continue to be included in section 3, Political affairs, of the proposed programme budget. Following the adoption of resolution 72/266 A, and the structure provided in the context of the proposed programme budget for 2020, the overall resource requirements are derived from budget proposals for the individual missions, which are included as addenda to section 3.

United Nations response to the coronavirus disease 2019 pandemic

5. The world is facing a global health crisis unlike any in the 75-year history of the United Nations – one that is killing people, spreading human suffering and upending people's lives. But this is much more than a health crisis. It is a human crisis with implications for the work of the United Nations across all three pillars, all missions and duty stations. The coronavirus disease 2019 (COVID-19) is attacking societies at their core. The United Nations family has mobilized all its capacities to support Governments in addressing immediate needs while also planning for recovery. While much remains unknown about the coronavirus itself, a number of United Nations programmes have started to conduct analysis to support the policymakers of a post-COVID-19 world.
6. Across the present proposed programme budget, references are made to the support that will be provided to Member States in 2021. In certain areas of work, more detail is provided in situations where the windows for engagement are already more defined. In other areas, specific activities are more fluid and implementation plans will have to be adjusted, in keeping with existing mandates and established processes.
7. A number of programmes refer to specific task forces, publications and projects proposed for 2021 to assess the economic, social and financial impact of the pandemic at the global, regional and country levels. For example, the Secretary-General mobilized the entire United Nations system behind an effort to support and advocate for the most vulnerable groups who were hardest hit by the virus, as well as for directing relief and resources to the Member States most in need of external support to tackle the virus and mitigate its effects. To that end, he launched a series of policy briefs

to inform Member States of the impact in specific areas. Departments such as the Department of Economic and Social Affairs complemented these briefs with papers of their own. The United Nations Office on Drugs and Crime has started to refocus its work to support Member States in addressing specific challenges of recovery.

8. At the regional level, concerted efforts are being made to share policy recommendations tailored to regional specificities and facilitate exchange of practice at the regional level. The Secretary-General issued several policy briefs with a regional or subregional focus. The Economic and Social Commission for Western Asia (ESCWA) conducted a preliminary assessment at the onset of the pandemic to identify those populations most vulnerable and at risk. The Economic Commission for Latin America and the Caribbean (ECLAC) has continued its work to make structured information available to support member States in the design and implementation of policies in urban development, currently aggravated by the acute socioeconomic impact of the pandemic. The strategy of the Economic and Social Commission for Asia and the Pacific (ESCAP) will include a focus on regional approaches to ensure trade is maintained, network capacity is bolstered and access to pandemic-related data is broadened.
9. At the country level, the 131 Resident Coordinator offices provide joint support to Member States, with the buy-in of their country teams. Resident Coordinators have been at the centre of the COVID-19 response, relying on and supporting the technical lead of the World Health Organization (WHO) for health response and the Office for the Coordination of Humanitarian Affairs for humanitarian emergency response, and looking to the United Nations Development Programme for socioeconomic response and recovery. All these actors have embraced the full expertise of their United Nations country teams through integrated responses. More than 90 per cent of United Nations country teams reported being engaged with national authorities in preparing preparedness and response plans.
10. This will be complemented by the support provided through the regular programme for technical cooperation. Its agile nature will allow implementing entities to support Member States in designing response measures to mitigate specific adverse effects of the COVID-19 pandemic for a sustainable and inclusive recovery. This will include policy advice, the facilitation of exchanges of information and the production of scientific knowledge and best practices, as well as capacity development. Similarly, the proposals of the eleventh, twelfth and thirteenth tranches of the Development Account are being reviewed in consultation with specific Member States to assess how plans can best be adjusted to support countries with regard to their COVID-19 responses. Specific COVID-19 dimensions will be incorporated into all project proposals.
11. While the COVID-19 pandemic is first and foremost a health crisis, its implications are much more far reaching. The political impact of the pandemic could lead to an increase in instability or violence. The heads of the special political missions continue to engage with interlocutors to put differences aside to combat their real enemy, COVID-19. In Colombia, the United Nations Verification Mission in Colombia, along with the United Nations country team, is distributing sanitation kits to areas where former combatants are located. In Somalia, the United Nations Assistance Mission in Somalia provided prefabricated buildings to be used for isolation facilities and, together with WHO, a testing laboratory in Mogadishu. In terms of elections, the country teams are urging consensus among various groups when deciding to hold or postpone elections.
12. With regard to human rights, the Secretariat aims to embed human rights at the heart of the response of States, United Nations partners, civil society and the private sector, and to ensure that the human rights impacts of COVID-19 are effectively addressed during the recovery, leading to targeted action in support of the marginalized and vulnerable. The Office of the United Nations High Commissioner for Human Rights (OHCHR) has developed specific tools, including indicators to assess and monitor the human rights impact and to ensure that national plans address the most critical human rights challenges and gaps. OHCHR has also developed guidance to mitigate the human rights challenges of COVID-19, undertaking targeted advocacy, sharing effective mitigating strategies and promoting inclusive policy measures. During the recovery phase, analysis and expertise will be leveraged to tackle discrimination and inequalities as core commitments of the overall work of the United Nations. The Office will identify corrective measures to prevent further deterioration in the

enjoyment of economic, social and cultural rights, as such deterioration could further exacerbate existing inequalities, violence and social unrest.

13. The COVID-19 pandemic threatens to compound existing humanitarian emergencies and give rise to new ones. This will stretch both national and international response capacities, necessitate innovative ways of working and make the efficiency of humanitarian assistance more important than ever. In response, the Office for the Coordination of Humanitarian Affairs and its partners launched the first-ever Global Humanitarian Response Plan for COVID-19, which summarizes the requirements needed to fight COVID-19 and protect millions of vulnerable people in 51 countries. It will be updated periodically to reflect the evolution of humanitarian needs and the increased cost of supplies and transportation. New approaches are being adopted to reduce risks to beneficiaries, including through distancing at sites, using cash in lieu of in-kind assistance and providing larger rations at reduced intervals, for example in Afghanistan, Djibouti, Ethiopia, South Sudan and the Sudan. In Nigeria, pre-existing safe spaces for women and girls have been converted into phone booths, where people can call medical facilities to receive remote support, while in Myanmar, individual prayer rooms, hand-washing stations and quarantine facilities help people avoid group gatherings and maintain safe distancing.
14. In terms of support provided to intergovernmental proceedings, the Secretariat has been continuing to support meetings of intergovernmental processes by virtual means. While a number of meetings did not take place, there was also an increase in meetings that normally do not meet that frequently, such as the General Committee of the General Assembly. The Secretariat explored all possible options to continue the work of the intergovernmental bodies and supported all virtual meetings. An e-voting module is being developed and planning for an e-balloting module has commenced. In the present proposed programme budget, specific proposals are put forward to strengthen the United Nations enterprise network and arrangements for videoconferencing, so as to enhance the support provided for complex multiparty conferences while current conditions prevail.
15. Within the United Nations system, business continuity plans have been activated. To assist peacekeeping operations and special political missions, a field support group is developing solutions to enable missions to address the health crisis while delivering on their mandates. Medical staff have been assessing the capacities of field entities, including the availability of laboratory testing and personal protective equipment. In collaboration with several Member States and WHO, the Secretariat is working to create an operational medical evacuation system to grant assistance to staff worldwide.
16. With the paradigm shift enabled through the management reforms, both the Department of Management Strategy, Policy and Compliance and the Department of Operational Support are now serving the entire Secretariat. In the aftermath of the COVID-19 outbreak, the Departments have been working closely with partners in the Secretariat and the United Nations system to support missions and personnel with maximum flexibility. The Departments have guided missions through unforeseen changes in human resources and travel and modifications to mission footprints. Policy guidance was issued, ensuring business continuity and delivering critical mandated activities. Content was provided to the dedicated United Nations website on COVID-19, a resource to staff and managers in the field. In addition, a collaboration with the Department for General Assembly and Conference Management and the Department of Global Communications led to such guidance and web content being made available multilingually. The Department of Safety and Security continues to contribute to the planning and implementation of prevention measures and response activities, such as the tracking of staff, the isolation of risk areas and the dissemination of information.
17. Further leveraging the benefits of the management reforms, the Secretariat is coordinating supply chain support to countries, and stands ready to place the global network of supply chains of the various United Nations entities at the disposal of Member States for health supplies, medical staff and other needs, while collaborating with troop-contributing countries to manage rotations. As movement in and out of countries remains extremely challenging, the Secretariat continues to be in close dialogue with host countries and troop- and police-contributing countries to overcome the logistical challenges.

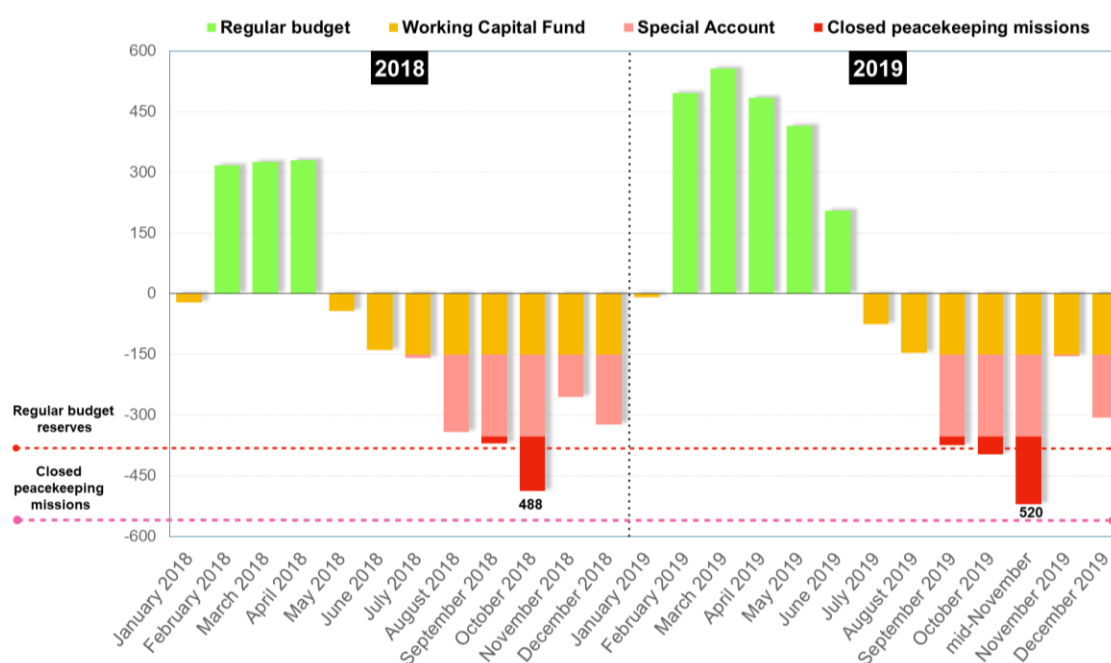
18. While initial references are made to specific activities related to the COVID-19 response across all areas of work, in keeping with the programme budget methodology and existing practice, the full programmatic detail will be provided in the context of the programme performance reporting for 2020, as part of the proposed programme budget for 2022. A thorough assessment of the financial implications, in terms of expenditures against approved resources and changes in proposed resources, can take place only once the situation begins to stabilize and the actual impact of COVID-19 can be determined.

Liquidity

19. The financial health of the Organization depends on Member States meeting their financial obligations in full and on time. The full and efficient implementation of the programme of work depends on the financial support of Member States through the adoption of realistic budget levels and the provision of timely contributions to ensure a stable and predictable financial situation throughout the year.
20. The regular budget has been facing a deepening liquidity crisis in recent years. In two successive years, in 2018 and 2019, the Organization exhausted all its regular budget liquidity reserves and had to borrow from closed peacekeeping missions to sustain operations. In 2019, the record deficit of \$488 million in October 2018 was eclipsed by a new record of \$520 million in November that nearly exhausted the closed peacekeeping cash balances as well.
21. As illustrated in figure I below, the regular budget had a cash deficit for 18 of the 24 months of the biennium 2018–2019. The situation would have been far worse but for numerous cash conservation measures that were implemented at different times in both years, including a potential disruption of the opening of the General Assembly debate and the mandated high-level meetings in the fourth quarter of 2019. In early October 2019, additional extraordinary cost containment measures had to be implemented to avert a more serious liquidity crisis.

Figure I
Regular budget cash balance trend, 2018–2019

(Millions of United States dollars)



22. To address liquidity and broader structural issues in budget management, a set of measures for regular budget and peacekeeping operations was developed and proposed to the General Assembly in the report of the Secretary-General on improving the financial situation of the United Nations (A/73/809). These included, among others, proposals for increasing the Working Capital Fund, and replenishing the Special Account in order to augment the liquidity mechanisms that could mitigate the adverse impact of the deteriorating financial situation on mandate implementation. The Assembly did not approve the measures proposed for the regular budget.
23. Arrears reached a new record high of \$711 million at the end of 2019, an increase of 34 per cent from 2018. The increase in arrears further eroded the already insufficient liquidity reserves. In 2020, the problem has been exacerbated in the first quarter as payment patterns of Member States have again shifted adversely overall, with collections trailing estimates based on past trends. With burgeoning arrears and inadequate liquidity reserves to manage collection shortfalls, programme managers are again being directed to prioritize work on the basis of the availability of cash, undermining the implementation of mandates. The measures undertaken during the past 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, were reported in the context of the second performance report on the programme budget for the biennium 2018–2019 (A/74/570).
24. The present report reflects the assessment of the resources required to implement the programme of work for 2021. It is important to underscore that the Organization can only deliver on its mandates if Member States meet their financial obligations in full and on time. Unpredictable cash inflows, exacerbated by the global crisis posed by the COVID-19 pandemic, have seriously threatened the ability of the United Nations to implement the mandates that have been entrusted to it.
25. The Secretary-General has regularly drawn the attention of Member States to the deepening crisis and appealed for solutions to put the United Nations on a sound and stable financial footing, to allow it to focus on the mandates it is meant to deliver and ensure that the people it serves are never exposed to the impacts of its financial uncertainties.

A. Methodology and format

1. Programme budget methodology

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

Table 1

Elements of the programme budget methodology

<i>Year</i>	<i>Document reference</i>	<i>Main elements, stipulations and areas covered</i>
1986	Resolution 41/213	Introduced aspects of the budget process, including the contingency fund
1987	Resolution 42/211	
1993	Resolution 47/212 A	Reaffirmed that the search for efficiency should be a continuous process and requested the development of workload standards and the improved presentation of extrabudgetary resources and changes in the staffing table
2000	Resolution 55/231	Introduced results-based-budgeting frameworks as part of the medium-term plan for the period 2002–2005
2004	Resolution 59/275	Replaced the medium-term plan with the strategic framework, beginning with the period 2006–2007
1969	Resolution 2617 (XXIV)	Introduced the recosting concept
2004	Resolution 59/264 A	Approved the report of the Board of Auditors on the recosting methodology
2007	Resolution 62/236	Requested the inclusion of resources from other funding sources
2008	A/63/620 and resolution 63/263	Detailed recosting methodology included in the report of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly
2014	Resolution 69/274 A	Approved the use of forward exchange rates in the recosting methodology Requested the use of more detailed and richer information available from Umoja to refine recosting estimates
2013	Latest version of the Financial Regulations and Rules of the United Nations (ST/SGB/2013/4 and ST/SGB/2013/4/Amend.1), as approved by the General Assembly	Covered: <ul style="list-style-type: none"> • Presentation, content and methodology of the programme budget • Review and approval of the programme budget • Revised programme budget requirements • Programme budget implications • Unforeseen and extraordinary expenses • Working Capital Fund • Adoption of the International Public Sector Accounting Standards
2018	Latest version of the Regulations and Rules Governing Programme Planning, the Programme	Covered: <ul style="list-style-type: none"> • Planning, programming and budgeting process

<i>Year</i>	<i>Document reference</i>	<i>Main elements, stipulations and areas covered</i>
	Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2018/3), as approved by the General Assembly	<ul style="list-style-type: none"> • Strategic framework • Programme aspects of the budget • Monitoring of programme implementation • Evaluation
2018	Resolution 72/266 A	Approved the annual budget on a trial basis; decided that the proposed programme budget should consist of three parts, and that parts I and II should be submitted to the Committee for Programme and Coordination and part III to the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly
2019	Resolution 74/251	Provided direction for the preparation of the programme plan and performance information for 2021 and 2022
2019	Resolution 74/262	Provided direction for the preparation of post and non-post resources

2. Provisions and rules suspended during the trial period

27. In accordance with the request of the General Assembly in paragraph 9 of its resolution [74/251](#), the present section identifies, as a direct consequence of resolutions [72/266 A](#), [74/251](#) and [74/262](#), the elements of the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation that are not applied during the trial period.
28. The change to an annual budget period and the decision that the proposed programme budget should consist of three “parts”, as approved on a trial basis by the General Assembly in its resolution [72/266 A](#), directly resulted in provisions and rules not being applied during the trial period, with all other elements continuing to be applied. The Assembly, in its resolutions [74/251](#) and [74/262](#), introduced additional changes to the programmatic and financial resource aspects of the proposed programme budget. In keeping with paragraph 13 of resolution [72/266 A](#), no methodological changes were introduced by the Secretariat. The Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and the Financial Regulations and Rules of the United Nations, thus continue to be applied, unless superseded by elements of resolutions [72/266 A](#), [74/251](#) and [74/262](#).
29. The following paragraphs outline the aspects of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation: the scope and applicability (article I); the continuation of a number of instruments of integrated management (article II); the continued applicability of the programme planning and budgeting process (article III); the continued relevance of a strategic framework that translates the legislative intent into programmes and subprogrammes (article IV); the inclusion of programmatic aspects in budget proposals (article V); and the continued applicability of the monitoring of programme implementation (article VI) and the evaluation (article VII).
30. In terms of scope and applicability referred to in article I, there are no changes, as the programme planning and the programme aspects of the budget, as well as the monitoring of the programme implementation and the evaluation activities, continue to apply to all sources of funding.
31. Regarding the instruments of integrated management foreseen in article II, while there are changes resulting from the adoption of an annual budget period, the more integrated nature of the process and the consolidation of documentation or instruments did not alter the phases of the process, and

the previous phase continues to be the basis for the next phase of the process. In other words, the internal preparation process within the Secretariat continues to start with programme planning (part II of the proposed programme budget), which is prepared taking into account the policy orientations and priorities contained in the plan outline (part I of the proposed programme budget) and which serves as the basis for the preparation of the post and non-post resource requirements (part III of the proposed programme budget). Subsequently, the Secretariat initiates the implementation and monitoring of the programme plans, taking into account the decisions of the General Assembly on the three parts that comprise the proposed programme budget. Lastly, the implementation continues to be subject to evaluation activities that ascertain the relevance, usefulness and adequacy of the work done in contribution to the respective objectives.

32. With regard to the programme planning and budgeting process, which is covered in article III, while it is the first item under regulation 3.2, the submission of a budget outline was not applicable during the trial period. Following the change to an annual budget period, all other provisions remain applicable.
33. The strategic framework, the provisions of which are contained in article IV, continues to apply despite the changes in terminology and budget period approved in resolution 72/266 A and the further changes to its constituting elements contained in resolution 74/251. While resolution 72/266 A no longer refers to a “strategic framework” comprising a plan outline (part I of the strategic framework) and biennial programme plans (part II of the strategic framework), a plan outline that now covers a three-year period continues to exist, as part I of the proposed programme budget. Similarly, a programme plan for the programmes and subprogrammes and programme performance, which constitutes part II of the proposed programme budget, is reminiscent of the previous biennial programme plans, despite some differences, namely, the inclusion of performance information and its duration, which is now for one year only. Despite these changes, the two parts (the plan outline and the programme plan and performance information) continue to follow the principles reflected in the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. For example, the programme plans continue to benefit from inputs from programme managers (in fact, the annual budget process increases the involvement of programme managers), taking into account instructions from the Secretary-General, the outcomes of intergovernmental conferences and summits and the long-term objectives contained in the plan outline, and continue to use intergovernmentally agreed terms and expressions. Similarly, the programme and subprogramme structures continue to be the basis for the preparation of the post and non-post resource requirements (part III of the proposed programme budget) and the organizational structure of part III continues, to the extent possible, to be congruent with the programmatic structure in part II. In addition, the plans continue to translate the legislative intent, expressed by Member States in the form of mandates and policy orientations, into programmes and subprogrammes that continue to cover all activities, both substantive and service-oriented, including those financed fully or partially by extrabudgetary or other assessed resources. Furthermore, the two parts continue to be reviewed by the relevant functional, sectoral and regional intergovernmental bodies, prior to the review by the Committee for Programme and Coordination and the Economic and Social Council, which continue to precede consideration by the General Assembly.
34. In terms of the programmatic aspects of the budget, which are reflected in article V, despite the discontinuation of the budget outline (regulation 5.1), the post and non-post resource requirements (part III of the proposed programme budget) continue to provide financial information at the programme and subprogramme levels. The remaining principles, including the fact that the resources are justified by the deliverables and that those deliverables are programmed in an effort to make progress towards the attainment of the objective, remain applicable, despite changes to the presentation of deliverables, which for the duration of the trial period cover a three-year period and include planned and actual quantities, as opposed to the single planning figure for the budget period that was previously provided. The information pertaining to deliverables was also organized into fewer and more intuitive categories that use a standard unit of measurement to facilitate review by Member States and comparability across different programmes and subprogrammes.

35. Finally, with regard to the monitoring of implementation and evaluation, the provisions contained in articles VI and VII of the Regulations and Rules also continue to apply. In keeping with resolution [72/266 A](#), the programme performance in part II of the proposed programme budget has been integrated into the overall proposed programme budget, in lieu of a separate report, during the trial period.
36. With regard to the preparation of the performance reports, in paragraph 58 of its report on shifting the management paradigm in the United Nations: improving and streamlining the programme planning and budgeting process ([A/72/7/Add.24](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly request the Secretary-General to issue a separate budget performance report following the completion of a budget period. The information on the budget performance of the prior completed period would therefore be considered at the same time as proposals for the forthcoming budget period. The recommendation was endorsed by the General Assembly in its resolution [72/266 A](#). Accordingly, the presentation of the final financial performance report for the budget period 2021 will be undertaken after the year-end closing and certification of the financial statements by the Board of Auditors. The final financial performance report will be prepared in 2022 and presented to the Assembly for its review at its seventy-seventh session.
37. Should the final budget expenditure for 2021 exceed the approved budget level, as a result of overexpenditure under post resources driven by higher costs resulting from the combined effect of variances in vacancy rates, standard costs, inflation and exchange rates, the Secretary-General, after taking into consideration the final overall expenditure, would seek an additional appropriation in the final financial performance report, in accordance with the staffing table as approved by the General Assembly and the post-related actual expenditure.
38. Notwithstanding the above, a number of regulations and rules no longer apply during the trial period with the adoption of resolutions [72/266 A](#), [74/251](#) and [74/262](#) by the General Assembly. As was indicated in the proposed programme budget for 2020, the Secretariat intends to propose to the Assembly a number of changes to the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation and the Financial Regulations and Rules of the United Nations at the end of the trial period, pending a final decision by the Assembly on the annual budget.
39. Table 2 presents the provisions, regulations and rules that do not apply during the trial period.

Table 2

Regulations and rules that do not apply during the trial period

<i>Regulation or rule</i>	<i>Reason for non-applicability</i>
Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation	
Regulation 3.2A and rule 103.1: Budget outline, its content and timing for submission	There was no budget outline, therefore it was not prepared during the year preceding the proposed programme budget and submitted before 15 August.
Regulation 4.1: Strategic framework and its two parts	A strategic framework covering two years, that is presented in a single document and which comprises a plan outline (part one) and a biennial programme plan (part two), is not prepared during the trial period. Instead, the General Assembly, in its resolution 72/266 A , decided that the annual proposed programme budget should consist of three parts, including a budget outline that covers a three-year period (part I), programme plans and programme performance (part II) and post and non-post resource requirements (part III).

<i>Regulation or rule</i>	<i>Reason for non-applicability</i>
Regulation 4.3: Strategic framework and budget outline constitute the basis for the formulation of the proposed programme budget	With the approval of an annual budget period by the General Assembly in resolution 72/266 A , the practice of preparing, during off-budget years, a budget outline and a strategic framework which, once approved, become the basis for the preparation of the programme budget, is not followed during the trial period.
Regulations 4.7 and 4.11: Strategic framework timing and period covered, once approved, become the basis for programme planning and budgeting, monitoring and evaluation	With the adoption of resolution 72/266 A , the two parts that comprised the strategic framework changed. Part one, the plan outline, continues to exist, but its coverage changed from two to three years. Part two, which now refers to the programme plans and programme performance instead of the biennial programme plans, was not only renamed, but also was changed from biennial to annual. In the same resolution, the General Assembly also decided that the proposed programme budget document would include part II, programme plan and programme performance information. As a result of these changes, the strategic framework is no longer submitted one year before the rest of the proposed programme budget. In addition, the discontinuation of the budget outline makes regulation 5.1 obsolete during the trial period. Notwithstanding this, the information on the main factors resulting in resource changes that would have an impact on the budget for the following year is provided in paragraphs 66 to 71 of the present report.
Regulation 5.1: Budget outline prepared on the basis of an approved strategic framework, which once approved constitutes the basis for the proposed programme budget together with the budget outline	
Regulation 5.8: Need to ensure the programmatic aspects of the budget are identical to the approved biennial programme plans	With a single proposed programme budget prepared every year and with the discontinuation of the biennial programme plans, the need to ensure consistency between the approved biennial programme plans and the programmatic aspects of the budget no longer exists during the trial period.
Regulation 6.3 and rule 106.1: Programme performance report to be prepared no later than the end of March of the year following the end of the biennium covered by it	In accordance with resolution 72/266 A , the proposed programme budget shall consist of three parts, and part II should contain programme performance information. This supersedes the programme performance report for the duration of the trial period, which is no longer prepared and therefore no longer due by the end of March.

Financial Regulations and Rules of the United Nations

Regulation 1.3: The budget period for the proposed programme budget shall consist of two consecutive calendar years, the first of which shall be an even year, except for peacekeeping operations with special accounts, for which the budget period shall be one year, from 1 July to 30 June	In its resolution 72/266 A , the General Assembly approved the proposed change from a biennial to an annual budget period on a trial basis, beginning with the programme budget for 2020, and requested the Secretary-General to conduct a review of changes to the budgetary cycle in 2022, following the completion of the first full budgetary cycle.
Rule 102.3: The Secretary-General shall arrange for the publication of the programme budget as approved by the General Assembly	In an annual cycle the approved budget is used as the baseline for the next proposed programme budget. Information on the approved budget by the General Assembly is therefore included in the proposed programme budget, which is finalized in the first quarter of the budget year.
Rule 105.1: The Secretary-General shall obtain the approval of the Advisory Committee in order to transfer credits between programme	This provision is superseded by resolution 72/266 A for the duration of the trial period with regard to the preparation of the report on the transfer of credits between programme budget appropriations. A final performance report will be submitted to the Advisory Committee on

<i>Regulation or rule</i>	<i>Reason for non-applicability</i>
budget appropriations in those instances where the General Assembly has delegated its authority under regulation 5.6 to the Committee	Administrative and Budgetary Questions and the General Assembly only after the budget period has ended.

3. Operationalization of resolutions 74/251 and 74/262 in terms of budget format

40. Following the submission of the proposals contained in the proposed programme budget for 2020, in May 2019, the Advisory Committee on Administrative and Budgetary Questions offered its recommendations on part III, post and non-post resource requirements, in particular on the budget format and presentation. In June, the Committee for Programme and Coordination discussed part II, programme plan and performance information, and recommended that the General Assembly review the programme plans. In October, a workshop on the new format took place for the delegates of the Fifth Committee of the Assembly.
41. Building on the discussions in the Committee for Programme and Coordination, and the subsequent outreach by the Secretariat in October, the Secretariat embarked in the fourth quarter of 2019 on an exercise to introduce a new strategy segment in the proposed programme budget, at the subprogramme level, which has since been confirmed by the General Assembly in paragraph 15 (e) of resolution 74/251. The new segment links the objective to comprehensive activities, and to planned and actual results, for each subprogramme.
42. On 27 December 2019, the General Assembly adopted resolution 74/251, which contains directions for the preparation of the proposed programme plan and performance information for 2021. In paragraph 5 of that resolution, the Assembly reiterated the need for Member States to participate fully in the budget preparation process, from its early stages and throughout the process. On the same date, the Assembly adopted resolution 74/262, with regard to the post and non-post resources segment. In paragraph 13 of resolution 74/262, the Assembly again reiterated the need for Member States to participate fully in the budget process, from its early stages and throughout the process.
43. On this basis, in February 2020, the Secretariat engaged in informal consultations with all regional groups to discuss how to incorporate the direction from the General Assembly. Feedback received from regional groups was taken into account and new instructions were issued to programme managers after consultations with all regional groups. It became apparent during the consultations that the result narratives included in the proposed programme budget for 2020 could be “carried forward”, so they could continue to be tracked. The proposed programme budget for 2021 therefore includes double the number of result narratives as part of the programme plan: those put forward for 2020 that are now extended for an extra year, as well as a new set of result narratives for 2021.
44. Table 3 outlines the paragraphs of resolution 74/251 and the corresponding actions taken.

Table 3

Operationalization of resolution 74/251 and corresponding action taken, with regard to budget format

<i>Paragraph of resolution 74/251</i>	<i>Direction</i>	<i>Action taken</i>
5	Reiterates the need for Member States to participate fully in the budget preparation process, from its early stages and throughout the process	Early engagement with Member States conducted in February 2020 (see para. 43 above)
7	Requests the Secretary-General to present a report ... on the impact of the changes to the budgetary cycle ... as they pertain to the agreed sequential nature of the review processes ...	Report has been issued

9	Requests the Secretary-General to clearly identify those provisions ... to be formally suspended or no longer applied ...	Provisions and rules identified in paragraph 39 and table 2 above
11	Calls upon the Secretary-General to ensure that objectives, results and performance measures that are put forward for consideration are strategic, measurable, achievable, realistic and time-bound	Guidance issued to programme managers. All objectives reviewed against the biennial programme plan for 2018–2019 and the proposed programme budget for 2020
12	Requests the Secretary-General to ensure that the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation ... are fully respected, with the exception of regulations and rules that have been directly impacted by the decisions taken by the Assembly in its resolution 72/266 A	Regulations and Rules fully respected, with the exceptions contained in table 2 above, which take into account the provisions in resolution 72/266 A and further direction in resolution 74/251
13	Notes the repeated reference “in the context of the 2030 Agenda for Sustainable Development, the purposes stipulated in Article 1 of the Charter are embodied by the Sustainable Development Goals” ...	No such references included in the proposed programme budget for 2021
14	Requests ... that results and, where possible, performance measures ... reflect achievements in the implementation of the programmes of the Organization and not those of individual Member States	Where possible, performance measures reflect achievements in the implementation of the programmes of the Organization
15	Also requests the Secretary-General, while still considering further areas of improvement, to apply the following guidelines ...:	
(a)	Adhering to a programme plan that contains the required level of detail and information, in particular keeping the objectives, results and corresponding performance measures at the subprogramme level ...	Required level of detail provided. Objectives, results and performance measures for each are shown at the subprogramme level
(b)	Including a detailed list of deliverables in the proposed programme budget and ensuring that resources are justified in terms of the requirements to implement deliverables [for] the planned results	Detailed lists of deliverables included, with resource requirements for subprogrammes
(c)	Including clear, comprehensive explanations of the approved methodologies [for] the programme budget proposals to be submitted in respect of the 2021 and 2022 budget periods ...	See paragraph 26 and table 1 above
(d)	Enhancing the link between the preceding programme plans and the proposed future plans, with a view to ensuring consistency and continuity	Reference to “past results” included, as part of the strategy, to ensure consistency and continuity. Performance information covers a 5-year period and detailed deliverables, covering a 3-year

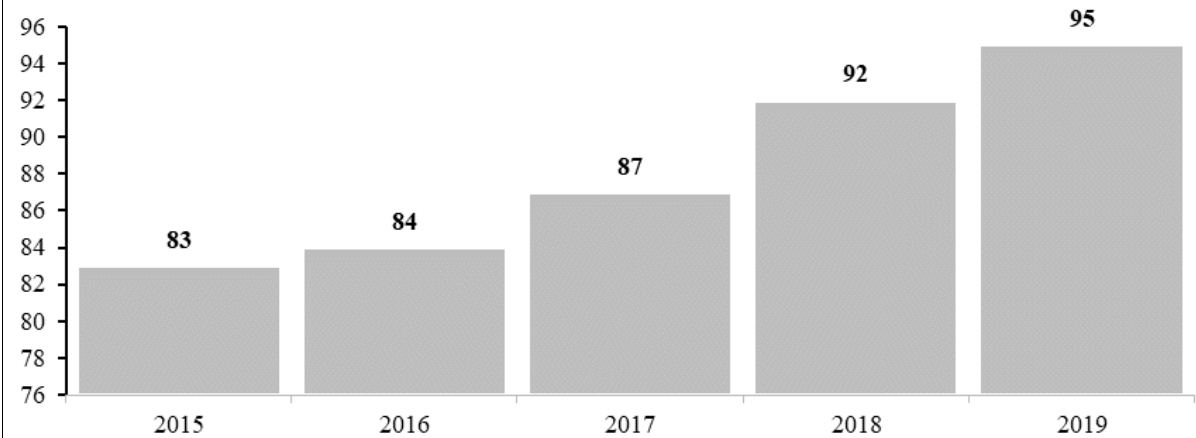
		period, are presented in the published document
(e)	Incorporating more general information on programmes and subprogrammes ... [including] activities and ... strategy that encompasses a comprehensive overall account of the actual and planned results	Strategy for each of the subprogrammes is added, including a comprehensive account of the activities and their actual and planned results
(f)	Presenting performance information on a comprehensive set of results, which would allow for enhanced oversight, transparency and accountability in the implementation of all activities ...	Performance information provided on a comprehensive set of results, as part of the strategy; results are carried forward
(g)	Providing, in the context of performance measures, at least three prior years of actual performance information to facilitate a better understanding ... of progress made ...	5 years of actual performance information provided, including for results carried forward
(h)	Including a strategy at both the programme and subprogramme levels	Strategy included at both programme and subprogramme levels
(i)	Incorporating the list of legislative mandates into the published official document ...	List of legislative mandates incorporated into proposed programme budget
(j)	Replacing the proposed section on alignment with the Sustainable Development Goals with concrete information regarding contributions ... by relevant programmes and subprogrammes in accordance with their specific related intergovernmental mandates	Alignment with Sustainable Development Goals discontinued; concrete information provided in strategies and results narratives as applicable, in accordance with specific mandates
(k)	Using simplified and identifiable numbering to improve the readability and referencing of the proposed programme plan	Simplified and identifiable numbering used
(l)	Reducing the use of accompanying photographs in the foreword ...	Photographs discontinued
(m)	Ensuring that the use of anecdotal narratives in subprogrammes is only to provide examples of actual and planned results ...	Narratives streamlined and linked to objective and strategy
(n)	Ensuring that the terms and expressions referenced in the proposed programme plan have been intergovernmentally agreed	Thorough review conducted

45. Following the actions taken, as shown in table 3, figure II provides an example of how resolution 74/251 has been operationalized with regard to the budget format.

Figure II
Relationship between objective, strategy and result narratives^a

<p>Objective</p> <p>6.4 The objective, to which this programme contributes, is to strengthen international cooperation in the conduct of space activities for peaceful purposes and advance the use of space science and technology and their applications.</p> <p>Strategy</p> <p>6.5 <u>To contribute to</u> the strengthening of international cooperation in the conduct of space activities for peaceful purposes, the Office for Outer Space Affairs <u>will continue to</u> leverage its role as a facilitator for the peaceful uses of outer space to support cooperation on and advocate for greater adherence to and application of the international legal regime governing outer space activities, including: ... These actions are expected to result in increased responsible use of outer space by governmental and non-governmental entities towards a more safe, secure and sustainable outer space. <i>Past results</i> in this area include an increase in the number of actions taken by States and intergovernmental organizations to implement or adhere to the United Nations treaties and principles on outer space and related resolutions...</p> <p>Programme performance in 2019: increased commitment among Member States to strengthening international cooperation in the peaceful uses of outer space</p> <p>6.15 To address these developments, the Office for Outer Space Affairs worked with countries to develop their capabilities in the use of space applications and increase international cooperation in space activities. The Office delivered workshops, training events and technical advisory services and support, with an emphasis, in 2019, on the following: (a) space law and policy...</p> <p><i>Progress towards the attainment of the objective, and performance measure</i></p> <p>6.16 <u>This work contributed to</u> the strengthening of international cooperation in the conduct of space activities for peaceful purposes and the advancement of the use of space science and technology and their applications, <u>as demonstrated by</u> three new members joining the Committee on the Peaceful Uses of Outer Space in 2019, bringing the total membership to 95...</p>	<ul style="list-style-type: none"> • All objectives have been reviewed against the biennial programme plan for 2018–2019 and the proposed programme budget for 2020 • Strategy refers to the objective (see underline) • Comprehensive activities and approaches are identified (see double underline) • Comprehensive account of the actual and planned results • Expected results are identified (in bold) • Past results are identified (in italic) • Programme performance narrative includes concrete activities conducted in 2019 • The contribution of these activities to advancing the objective is stated (see underline) • Concrete evidence is identified (see double underline)
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Figure 6.I
Performance measure: total number of members of the Committee on the Peaceful Uses of Outer Space



Planned results for 2021

Result 1: access to space for all (result carried over from 2020)

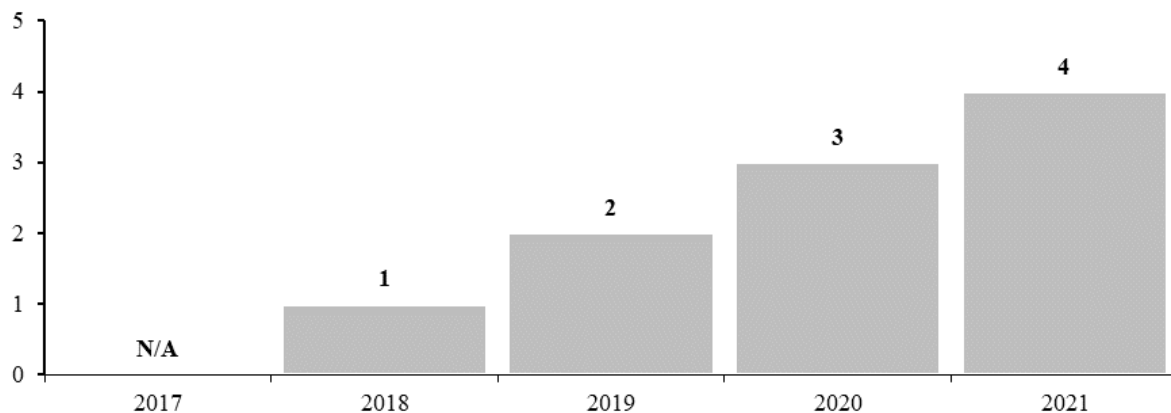
6.17 The Office will continue the work related to strengthening international cooperation in space activities and the use of space science and technology, in line with its mandate, and will assist developing countries in acquiring capacity to launch their first satellite into outer space, which is expected to be demonstrated by the performance measure for 2021 below. For 2020, a proxy performance measure is indicated to reflect that the General Assembly, in its resolution [74/251](#), approved a programme narrative that is composed solely of the objective.

- A performance measure spanning 5 years is included, aligned with the evidence put forward in the preceding paragraph
- Where possible, performance measures reflect achievements in the implementation of the programmes of the Organization

- Planned result narrative provides performance measure for 2021, building on the planned result for 2020
- Planned result narrative includes summary of activities conducted and refers back to the original expected result
- A performance measure spanning 5 years is included, aligned with the evidence put forward in the preceding paragraph

Figure 6.II

Performance measure: total number of developing countries to have launched their first satellite into outer space



Result 2: increasing access to space (new result)

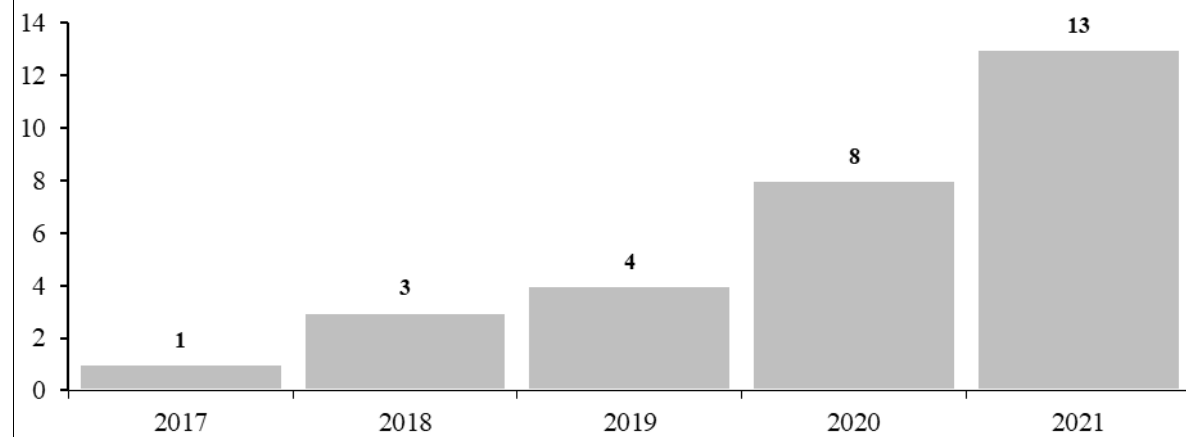
6.20 [The] Office will increase outreach and advocacy activities to support registration of space objects, which will allow for best practices and improved and timely dissemination of information on objects launched into outer space. In addition, the Office will forge new alliances and scale up activities to address specific space capacity needs of Member States, such as capability in cutting-edge space research and domestic satellite development.

Expected progress towards the attainment of the objective, and performance measure

6.21 This work is expected to contribute to the strengthening of international cooperation in the conduct of space activities for peaceful purposes and advancing the use of space science and technology and their applications, which would be demonstrated by 13 Member States (5 more than in 2020) gaining access to space by, for example, launching a satellite, undertaking hyper-gravity, micro-gravity or in-orbit experiments, operating a payload on a space station or receiving telescopes and training to observe the universe.

- Planned result narrative includes concrete activities that were conducted in 2019
- The contribution of these activities to advancing the objective is stated (see underline)
- Concrete evidence is identified (see double underline)

Figure 6.III

Performance measure: total number of Member States gaining access to space

- A performance measure spanning 5 years is included, aligned with the evidence put forward in the preceding paragraph

^a Taken from [A/75/6 \(Sect. 6\)](#) for purposes of illustration.

46. For post and non-post resources, adjustments to the format are based on recommendations of the Advisory Committee on Administrative and Budgetary Questions, as reflected in its report ([A/74/7](#)) and endorsed by the General Assembly in its resolution [74/262](#), subject to the provisions of that resolution and other resolutions of the Assembly on the proposed programme budget. The elements of the presentation of the post and non-post resources, including the direction adhered to, is explained in table 4.

Table 4
Presentation of post and non-post resources

<i>Elements</i>	<i>Direction</i>	<i>Description</i>
Fascicle report		
Overview of resources	A/74/7 , para. 33	<p>While recognizing that the transition to an annual budget period presents a challenge, the Advisory Committee considers that this has been exacerbated by difficulties arising from the fragmented presentation of budgetary information, the absence of information on the variances between the proposed resources for 2020 and the appropriation for 2019</p> <p>A/74/7, para. 36</p> <p>Furthermore, aggregated programme-level comparative information by object class is not presented, making it difficult to analyse overall changes and trends</p>
Evolution of financial and post resources by component and subprogramme	<p>Resolution 72/266 A, para. 10 (c)</p> <p>Decides that the proposed programme budget shall consist of three parts: ... (c) Part III: the post and non-post resources for the programmes and subprogrammes</p> <p>Resolution 62/236, para. 24</p> <p>Requests the Secretary-General, in the proposed programme budget for the biennium 2010–2011, to submit estimates of the total amount of resources, from all sources of financing, that he should have at his disposal to be able to implement fully the mandated programmes and activities efficiently and effectively</p>	<p>The updated 2021 presentation includes 3 aggregate tables (1 on financial resources and 2 on posts) aimed at providing an overall summary of the regular budget resource proposals at the section or entity level.</p> <p>The aggregate table on financial resources is presented by budget class and shows the evolution of resources for 2019 and 2020, and for 2021 before and after recosting.</p> <p>The 2 aggregate tables on posts include the approved and proposed post changes at the summary level, and the breakdown by grade.</p> <p>The updated 2021 presentation includes tables containing details on resources and posts, disaggregated by component and subprogramme, and by funding source (regular budget, other assessed and extrabudgetary).</p> <p>This segment also includes a table on the evolution of financial and post resources disaggregated by main category (i.e., for financial resources, by post and non-post resource requirements and for post resources by Professional and higher categories and by General Service and related categories). This segment also includes a chart visualizing the distribution of resources for posts and non-posts proposed for 2021.</p>
Variance analysis by component and subprogramme	A/74/7 , para. 36	<p>With regard to the presentation of financial information, while noting the</p> <p>The updated 2021 presentation contains a narrative explaining the variances between the 2021 regular budget proposal</p>

<i>Elements</i>	<i>Direction</i>	<i>Description</i>
Information on resources at the component and subprogramme levels	<p>inclusion in the budget fascicle of a bar chart on the variances between the proposed resources for 2020 and the appropriation for 2019, the Advisory Committee points out that the accompanying narratives are mostly of a very general nature, devoid of specific financial information. Furthermore, aggregated programme-level comparative information by object class is not presented, making it difficult to analyse overall changes and trends</p> <p>Resolution 74/262, para. 32</p> <p>Also stresses that extrabudgetary resources shall be used in consistency with the policies, aims and activities of the Organization, and requests the Secretary-General to provide information on the financial and human resource implications of the use of extrabudgetary resources in the Organization in his next proposed programme budget</p>	<p>compared with the 2020 approved appropriation for the section or entity in a standardized manner.</p> <p>The variance analyses for the regular budget are presented by resource change factor (technical adjustments, new/expanded mandates, other), by component and/or subprogramme and by budget class.</p> <p>A narrative on the resource estimates for other assessed and extrabudgetary funds is included, and any variance compared with the 2020 estimates is explained.</p>
	<p>A/74/7, para. 37</p> <p>[T]he Committee is of the view that it would be more useful and informative to present data on the distribution of resources for 2020 and the variance between those proposed resources and the appropriation in the form of a table, including actual figures, rather than as a bar chart which presents only the variance and percentage change</p>	<p>Similar to 2020, this segment includes further details on the breakdown of resources in tables and charts/graphs at the component (policymaking organ, executive direction and management, programme support) and subprogramme levels.</p> <p>The segment excludes the graph on variances by budget class. The presentation of variances by budget class in tabular format is included in the supplementary information for each fascicle.</p>
	<p>A/74/7, para. 100</p> <p>Overall, the Advisory Committee notes improvement in the actual compliance observed in 2018 in several budget sections as well as the establishment of ambitious targets for 2019 and 2020. The Committee is of the view that concrete plans and strategies should be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission</p>	<p>Narratives under executive direction and management and programme support provide an explanation of the functions of and requirements for the respective components.</p> <p>The performance measures relating to the timely submission of documentation and purchase of air tickets 2 weeks before travel are provided, and the section's or entity's plans to achieve the travel compliance targets are included under executive direction and management.</p>

<i>Elements</i>	<i>Direction</i>	<i>Description</i>
Annex I		Provides the organizational structure and post distribution for 2021 across all funding sources.
Annex II	<p>A/74/7, para. 50</p> <p>The Advisory Committee considers such information to be a useful element in considering proposals for resource requirements. The Committee recommends that the General Assembly request the Secretary-General to maintain the inclusion of consistent summary information on the implementation of recommendations of the oversight bodies and of the Committee in the budget fascicle across all sections of the budget</p>	Provides a summary of follow-up actions taken to implement relevant recommendations of the oversight bodies.
Annex III	<p>A/74/7, para. 81</p> <p>The Advisory Committee stresses that proposals on posts must always be justified on their own merits, taking into account the programmatic and/or workload requirements that are needed for the implementation of mandated programmes and activities (A/72/7, para. 87)</p>	Provides information on the proposed changes in established and temporary posts, by component and subprogramme, and by post action.
Supplementary information for each fascicle		
Evolution of resources by component, subprogramme and object of expenditure and a narrative on resource proposals and variance analyses	<p>A/74/7, para. 36</p> <p>The supplementary information, which previously included, for each component/subprogramme and object of expenditure, detailed financial information on the proposed post and non-post resources and on the variances, includes explanations of the changes in the proposed level of the resources in only a very few cases</p> <p>A/74/7, para. 97</p> <p>The Committee reiterates that all general temporary assistance positions, including continuing positions, should be fully justified in future budget proposals, whether or not they were already approved in the budget for the prior period (A/71/836, para. 128)</p>	<p>Provides information on the evolution of resources by component, subprogramme and object of expenditure and a narrative on resource proposals and variance analyses by object of expenditure.</p> <p>The narrative includes an explanation of what the resource proposals cover and the reasons for any proposed changes.</p>
Posts vacant for 1 year or more	<p>Resolution 74/262, para. 19</p> <p>Bears in mind the rules governing the duration and extension of special post</p>	Where applicable, the supplementary information includes 2 tables that provide the information requested, including the

<i>Elements</i>	<i>Direction</i>	<i>Description</i>
Posts with incumbents in receipt of special post allowance for 1 year or more	<p>allowances and that the granting of such benefits should be restricted to exceptional cases only, and requests the Secretary-General to comply with those rules and review the existence of posts that have been vacant or encumbered through special post allowances for more than one year and to report thereon in his next budget proposal</p> <p>A/74/7, para. 94</p> <p>The Committee also recommends that the Assembly request the Secretary-General to include information on temporary assignments of staff receiving special post allowances, including the length of those assignments and the recruitment status of the related posts, in the context of all future budget proposals, including those for special political missions</p>	level, function, component and current status of recruitment.

B. Post and non-post resource requirements

1. Overview of resources for the regular budget

47. The proposed level of resources for 2021 amounts to \$2,987.3 million before recosting, representing a net decrease of \$86.5 million, or 2.8 per cent below the 2020 appropriation in real terms. The proposal includes an amount of \$49.2 million for preliminary recosting, resulting in total requirements of \$3,036.6 million, or 1.2 per cent below the 2020 appropriation, which was approved pursuant to General Assembly resolutions 74/264 A–C.
48. The proposed level of resources for special political missions for 2021 amounts to \$706.8 million and is included under section 3, Political affairs (in part II, Political affairs), derived from budget proposals for the individual missions, which are included as addenda to section 3. Table 5 provides the proposed financial resources by budget part and resource change factor.

Table 5
Proposed financial resources by resource change factor

(Thousands of United States dollars)

Part	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
I. Overall policymaking, direction and coordination	403 345.2	403 729.4	(6 132.1)	4 322.7	(1 545.3)	(3 354.7)	(0.8)	400 374.7	9 549.5	409 924.2
II. Political affairs	833 168.9	842 993.2	(1 050.9)	2 526.0	(7 112.6)	(5 637.5)	(0.7)	837 355.7	3 056.8	840 412.5
III. International justice and law	65 199.0	86 599.2	(1 629.5)	22.0	(923.9)	(2 531.4)	(2.9)	84 067.8	1 859.5	85 927.3
IV. International cooperation for development	250 662.7	251 356.4	(286.0)	901.3	–	615.3	0.2	251 971.7	6 867.9	258 839.6
V. Regional cooperation for development	296 891.2	300 392.3	(1 882.7)	40.0	(108.9)	(1 951.6)	(0.6)	298 440.7	5 913.5	304 354.2
VI. Human rights and humanitarian affairs	209 666.1	212 707.7	(25 365.0)	1 824.8	–	(23 540.2)	(11.1)	189 167.5	3 131.0	192 298.5
VII. Public information	89 452.3	94 692.4	273.6	–	1 880.0	2 153.6	2.3	96 846.0	2 517.9	99 363.9
VIII. Common support services	305 172.0	301 780.4	(11 599.2)	339.8	8 099.7	(3 159.7)	(1.0)	298 620.7	6 541.1	305 161.8
IX. Internal oversight	20 052.2	20 509.9	171.3	–	–	171.3	0.8	20 681.2	630.2	21 311.4
X. Jointly financed administrative activities and special expenses	78 250.9	82 409.4	(9.5)	–	(163.8)	(173.3)	(0.2)	82 236.1	3 761.1	85 997.2
XI. Capital expenditures	102 036.6	71 046.1	(56 584.9)	–	5 000.0	(51 584.9)	(72.6)	19 461.2	388.0	19 849.2
XII. Safety and Security	124 901.9	124 181.7	3.9	–	–	3.9	–	124 185.6	2 977.0	127 162.6
XIII. Development Account	14 199.4	14 199.4	–	–	–	–	–	14 199.4	–	14 199.4
XIV. Staff assessment	265 531.5	267 233.0	(2 361.7)	760.8	4 106.4	2 505.5	0.9	269 738.5	2 045.3	271 783.8
Total	3 058 529.8	3 073 830.5	(106 452.7)	10 737.4	9 231.6	(86 483.7)	(2.8)	2 987 346.8	49 238.8	3 036 585.6

49. A total staffing level of 9,947 posts is proposed under the expenditure sections for 2021 compared with 9,972 posts approved in 2020, as reflected in table 6.

Table 6

Proposed staffing level by resource change factor

(Number of posts)

Part	Changes					Percentage	Proposed 2021
	Approved 2020	Technical adjustments	New/ expanded mandates	Other	Total		
I. Overall policymaking, direction and coordination	1 877	–	2	(32)	(30)	(1.6)	1 847
II. Political affairs	796	–	–	(2)	(2)	(0.3)	794
III. International justice and law	320	(2)	–	–	(2)	(0.6)	318
IV. International cooperation for development	1 298	–	1	–	1	0.1	1 299
V. Regional cooperation for development	1 882	–	–	–	–	–	1 882
VI. Human rights and humanitarian affairs	665	–	–	–	–	–	665
VII. Global communications	688	–	–	–	–	–	688
VIII. Common support services	1 293	–	–	11	11	0.9	1 304
IX. Internal oversight	114	–	–	–	–	–	114
XII. Safety and security	1 039	–	–	(3)	(3)	(0.3)	1 036
Total	9 972	(2)	3	(26)	(25)	(0.3)	9 947

2. Variance analysis

50. Resource changes are presented under the three change factors below:
- (a) **Technical adjustments** include one-time (non-recurrent) provisions that were approved for the 2020 budget period but not required in 2021, and the annual provision of posts approved for 2020 with a 50 per cent vacancy rate. Technical adjustments also cover adjustments to the United Nations percentage share for cost-sharing activities;
 - (b) **New or expanded mandates** include resource changes that result from new or expanded mandates approved for 2021, or for a periodically recurring mandated event (such as a quadrennial conference). The change could result in either an increase or decrease in resource proposals;
 - (c) **Other changes** includes information on resource changes that do not fall under the above categories.

Technical adjustments (net reduction of \$106.5 million)

51. The net reduction of \$106.5 million reflects mainly the removal of one-time costs, offset in part by additional requirements relating to the annual provision of resources for 61 new posts, and general temporary assistance positions approved in 2020 that had a vacancy rate of 50 per cent.

Removal of one-time costs (decrease of \$110.6 million)

52. One-time costs in 2020 amounting to \$110.6 million are not required for 2021. This amount was approved in 2020 by the General Assembly in its resolutions [74/262](#) and [74/263](#) during its consideration of the proposed programme budget for 2020. Table 7 provides the distribution of the non-recurrent resources, by budget part and section, including a description of the reductions.

Table 7

Distribution of reductions in the proposed programme budget for 2021 related to one-time costs in 2020

(Thousands of United States dollars)

		<i>Amount</i>	<i>Description</i>
Part I.	Overall policymaking, direction and coordination	(6 994.9)	
1.	Overall policymaking, direction and coordination	(148.6)	Requirements for the investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and the members of the party accompanying him
2.	General Assembly and Economic and Social Council affairs and conference management	(6 846.3)	Conference servicing requirements relating to: (a) mandates from the General Assembly; (b) mandates emanating from resolutions and decisions adopted by the Human Rights Council at its thirty-seventh through forty-second sessions; and (c) the fourteenth conference of the United Nations Congress on Crime Prevention and Criminal Justice
Part II.	Political affairs	(1 050.9)	
4.	Disarmament	(1 050.9)	Requirements: (a) pursuant to General Assembly resolutions 72/55 on problems arising from the accumulation of conventional ammunition stockpiles in surplus, 73/27 on developments in the field of information and telecommunications in the context of international security and 73/266 on advancing responsible State behaviour in cyberspace in the context of international security; and (b) to support the work on the Register of Conventional Arms
Part III.	International justice and law	(1 629.5)	
7.	International Court of Justice	(457.7)	Requirements relating to: (a) the publication of a themed booklet for the seventy-fifth anniversary of the International Court of Justice, and reprints of bound volumes of the reports of the Permanent Court of International Justice to celebrate the 100th anniversary of the creation of the Permanent Court of Justice; and (b) the procurement of information and communications technology (ICT) equipment
8.	Legal affairs	(1 171.8)	Under: <ul style="list-style-type: none"> (a) The Office of Legal Affairs (\$723.1), owing to: <ul style="list-style-type: none"> (i) 2 temporary posts (1 P-3 and 1 GS (OL)) and non-post resources which were approved for the second cycle (2017–2020) of the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects, pursuant to General Assembly resolution 71/257; (ii) Requirements for the preparation of the technical and scientific aspects of the report of the Secretary-General on the impacts of bottom fishing

		<i>Amount</i>	<i>Description</i>
			on vulnerable marine ecosystems and the long-term sustainability of deep-sea fish stocks, to be submitted pursuant to Assembly resolution 73/125 ;
			(iii) Requirements for the preparation of the substantive report on strengthening and promoting the international treaty framework, to be submitted pursuant to Assembly resolution 73/210 ;
			(b) The International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011 (\$448.7), owing to one-time requirements relating to various services and equipment
Part IV.	International cooperation for development	(697.3)	
16.	International drug control, crime and terrorism prevention and criminal justice	(697.3)	Requirements relating to: (a) the fourteenth United Nations Congress on Crime Prevention and Criminal Justice; and (b) countering the use of information and communications technologies for criminal purposes, pursuant to General Assembly resolution 74/247
Part V.	Regional cooperation for development	(1 945.0)	
18.	Economic and social development in Africa	(752.0)	Requirements relating to project management of the construction of additional facilities at the Economic Commission for Africa (ECA) in Addis Ababa and proposals for the renovation of conference facilities, including Africa Hall. Resources for these projects for 2021 will be submitted at the main part of the seventy-fifth session of the General Assembly through the respective progress reports, in accordance with established practice (see para. 66 below)
19.	Economic and social development in Asia and the Pacific	(907.2)	Requirements relating to project management of the seismic mitigation retrofit and life cycle replacements project at ESCAP premises in Bangkok. Resources for the project for 2021 will be submitted at the main part of the seventy-fifth session of the General Assembly through the respective progress reports, in accordance with established practice (see para. 66 below)
21.	Economic and social development in Latin America and the Caribbean	(285.8)	Requirements relating to project management of the renovation of the North Building at ECLAC in Santiago. Resources for the project for 2021 will be submitted at the main part of the seventy-fifth session of the General Assembly through the respective progress reports, in accordance with established practice (see para. 66 below)
Part VI.	Human rights and humanitarian affairs	(26 448.9)	
24.	Human rights	(17 128.4)	Requirements primarily emanating from Human Rights Council resolutions from the thirty-seventh through forty-second sessions
27.	Humanitarian assistance	(9 320.5)	Requirements for: (a) the limited extension of the United Nations Monitoring Mechanism for the Syrian Arab Republic, pursuant to the decision by the Security Council in its resolution 2504 (2020) to extend the mandate of the Mechanism until 10 July 2020; and (b) the discontinuation of the Office of the United Nations Emergency Ebola Response Coordinator

		<i>Amount</i>	<i>Description</i>
Part VII.	Global Communications	(233.4)	
28.	Global Communications	(233.4)	Requirements for: (a) the United Nations Nelson Rolihlahla Mandela Prize ceremony (held every 5 years); (b) non-post resources for the 6 temporary positions approved in 2020 pursuant to General Assembly resolution 74/262 ; and (c) the fourth session of the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction, approved pursuant to General Assembly resolution 72/249
Part VIII.	Common support services	(11 676.2)	
29A.	Department of Management Strategy, Policy and Compliance	(3 282.1)	Requirements pertaining to the regular budget share of the enterprise resource planning project
29B.	Department of Operational Support	(6 795.9)	Requirements related to the implementation of flexible workplace strategies in the Secretariat Building
29E.	Administration, Geneva	(32.8)	Related to: (a) Human Rights Council resolutions 39/2 , 41/10 , 41/13 , 41/15 , 41/19 , 42/13 , 42/15 , 42/19 and 42/29 ; and (b) General Assembly resolution 73/162 on the human rights treaty body system
29G.	Administration, Nairobi	(1 565.4)	Requirements related to project management of (a) the replacement of office blocks A to J at the United Nations Office at Nairobi; and (b) the renovation work aimed at addressing the deteriorating conditions and the limited capacity of the conference services facility at the United Nations Office at Nairobi. Resources for these projects for 2021 will be submitted at the main part of the seventy-fifth session of the General Assembly through the respective progress reports, in accordance with established practice (see para. 66 below)
Part X.	Jointly financed administrative activities and special expenses	(9.5)	
31.	Jointly financed administrative activities	(9.5)	Requirements related to the revised percentage of the United Nations share of jointly financed activities
Part XI.	Capital expenditures	(56 584.9)	
33.	Construction, alteration, improvement and major maintenance	(56 584.9)	Requirements related to: (a) the strategic heritage plan at the United Nations Office at Geneva; (b) the replacement of office blocks A to J at the United Nations Office at Nairobi; (c) the seismic mitigation retrofit and life cycle replacements project at ESCAP premises in Bangkok; (d) the renovation of the North Building at ECLAC in Santiago; and (e) the renovation of Africa Hall at ECA. Resources for these projects for 2021 will be submitted at the main part of the seventy-fifth session of the General Assembly through the respective progress reports, in accordance with established practice (see para. 66 below)

		Amount	Description
Part XII.	Safety and security	(330.1)	
34.	Safety and security	(330.1)	Security-related requirements for the construction of additional facilities at ECA in Addis Ababa and proposals for the renovation of conference facilities, including Africa Hall, as well as for the replacement of office blocks A to J at the United Nations Office at Nairobi. Resources for these projects for 2021 will be submitted at the main part of the seventy-fifth session of the General Assembly through the respective progress reports, in accordance with established practice (see para. 66 below)
Part XIV.	Staff assessment	(3 027.1)	
36.	Staff assessment	(3 027.1)	Requirements related to 2 temporary posts in section 8, Legal affairs, and GTA positions established in 2020 under various budget sections
Total		(110 627.7)	

Abbreviations: GS (OL), General Service (Other level); GTA, general temporary assistance.

Annual provision of new posts and general temporary assistance positions (increase of \$4.2 million)

53. In its resolution [74/262](#), the General Assembly approved a vacancy rate of 50 per cent for new posts and general temporary assistance positions as a basis for the calculation of the budget for 2020. Table 8 provides the distribution of the annual provision of 52 new posts and 9 general temporary assistance positions that were resourced at 50 per cent of the full cost of the posts and positions for the annual period.

Table 8

Distribution of newly established posts and general temporary assistance positions in 2020, and their related annual provision in the proposed programme budget for 2021

(Thousands of United States dollars)

		New posts/positions established in 2020	Amount in 2021	Description
Part I.	Overall policymaking, direction and coordination	14	862.8	
2.	General Assembly and Economic and Social Council affairs and conference management	14	862.8	14 new posts established in 2020 pursuant to General Assembly resolution 74/262
Part IV.	International cooperation for development	6	411.3	
9.	Economic and social affairs	5	350.4	5 posts reassigned in 2020, pursuant to resolution 74/262 , to strengthen the monitoring and evaluation activities of the Department of Economic and Social Affairs, and as part of the reorganization of work for a strengthened and reformed Department
16.	International drug control, crime and terrorism prevention and criminal justice	1	60.9	1 new post established in 2020 pursuant to resolution 74/262

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		<i>New posts/positions established in 2020</i>	<i>Amount in 2021</i>	<i>Description</i>
Part V.	Regional cooperation for development	1	62.3	
22.	Economic and social development in Western Asia	1	62.3	1 post (NPO) reassigned in 2020 pursuant to resolution 74/262
Part VI.	Human rights and humanitarian affairs	18	1 083.9	
24.	Human rights	18	1 083.9	18 posts established in 2020 pursuant to Human Rights Council resolutions from the fortieth through forty-second sessions
Part VII.	Global Communications	8	507.0	
28.	Global communications	8	507.0	6 GTA positions established in support of the human rights treaty bodies, and establishment of 2 posts (P-3) approved by the General Assembly in its resolution 74/262
Part VIII.	Common support services	1	77.0	
29E.	Administration, Geneva	1	77.0	1 post (P-3) established in 2020 pursuant to resolution 74/264 A
Part IX.	Internal oversight	3	171.3	
30.	Internal oversight	3	171.3	3 GTA positions (1 P-4 and 2 P-3) approved in 2020 pursuant to resolution 74/262
Part XII.	Safety and security	10	334.0	
34.	Safety and security	10	334.0	10 posts (LL) approved by the General Assembly in its resolution 74/262
Part XIV.	Staff assessment		665.4	
36.	Staff assessment	—	665.4	Provides the related staff assessment for the above posts
Total		61	4 175.0	

Abbreviations: GTA, general temporary assistance; LL, local level; NPO, National Professional Officer.

New or expanded mandates (increase of \$10.7 million)

54. The proposal includes resources for new and expanded mandates that were approved by the General Assembly mainly at its seventy-fourth session, and resolutions and decisions of the Economic and Social Council, the Human Rights Council and the Security Council, which would result in a total net increase of \$10.7 million, as reflected in table 9.

Table 9
Distribution of new and expanded mandates

(Thousands of United States dollars)

		<i>Amount</i>	<i>Description</i>
Part I.	Overall policymaking, direction and coordination	4 322.7	
1.	Overall policymaking, direction and coordination	1 475.1	Relates to the enlargement of the Advisory Committee on Administrative and Budgetary Questions from 16 to 21 members as at 1 January 2021, pursuant to General Assembly resolution 74/267 (\$1,377.5). The requirements also include the establishment of 2 posts (1 P-3, 1 GS (OL)) for the secretariat of the Advisory Committee, and the continuation of the planned scope of any further investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the

		Amount	Description
			members of the party accompanying him, in accordance with resolution 74/248 (\$97.6)
2.	General Assembly and Economic and Social Council affairs and conference management	2 847.6	<p>Relates to the conference servicing requirements:</p> <p>(a) Emanating from the General Assembly resolutions on:</p> <ul style="list-style-type: none"> (i) Nuclear disarmament verification (resolution 74/50); (ii) Strengthening cooperation for integrated coastal zone management for achieving sustainable development (resolution 74/210); (iii) Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments (resolution 74/18); (iv) Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (resolution 74/248); (v) Follow-up to the Fourth United Nations Conference on the Least Developed Countries (resolution 73/242); (vi) Follow-up to the Second World Assembly on Ageing (resolution 73/143); (vii) A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action (resolution 73/262); (viii) Advancing responsible State behaviour in cyberspace in the context of international security (resolution 73/266); (ix) Enlargement of the Advisory Committee on Administrative and Budgetary Questions (resolution 74/267); (x) Problems arising from the accumulation of conventional ammunition stockpiles in surplus (resolution 72/55); (xi) International Day of Reflection on the 1994 Genocide against the Tutsi in Rwanda (resolution 74/273); <p>(b) Emanating from the resolutions and decisions adopted by the Human Rights Council at its twenty-sixth, twenty-seventh and thirty-seventh through forty-second sessions;</p> <p>(c) For the report of the United Nations Environment Assembly of the United Nations Environment Programme (General Assembly resolution 73/260)</p>
Part II.	Political affairs	2 526.0	
3.	Political affairs	2 015.0	<p>Relates primarily to activities under the special political missions vis-à-vis:</p> <p>(a) Counter-Terrorism Committee Executive Directorate (\$214.7): for the proposed establishment of 2 positions to carry out additional tasks and provide additional expertise, as mandated by the Security Council in its resolution 2462 (2019);</p> <p>(b) United Nations Office for West Africa and the Sahel (\$1,161.4): for the proposed establishment of 12 positions and related non-post costs to strengthen the Office's capacity to carry out the activities mandated in the annex to the letter dated 31 January 2020 from the President of the Security Council addressed to the Secretary-General (S/2020/85), including the establishment of an office in Abuja;</p> <p>(c) United Nations Regional Office for Central Africa (\$638.9): for the proposed establishment of 7 positions and non-post requirements to enhance the Office's work in early warning and analysis, good offices in non-mission settings and partnerships with civil society, inter alia, as mandated in a statement by the President of the Security Council (S/PRST/2019/10)</p>

		<i>Amount</i>	<i>Description</i>
4.	Disarmament	261.0	To support the establishment of a group of governmental experts in 2021 to further consider nuclear disarmament verification issues pursuant to General Assembly resolution 74/50
6.	Peaceful uses of outer space	250.0	Relates to additional requirements put forward following a review completed in response to paragraph 41 of General Assembly resolution 74/262 noting the increased workload in the Office for Outer Space Affairs and requesting the Secretary-General to review resourcing for the Office in future budget proposals
Part III.	International justice and law	22.0	
8.	Legal affairs	22.0	To provide for the preparation of the technical and scientific aspects of the report of the Secretary-General on Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments, to be submitted pursuant to General Assembly resolution 74/18
Part IV.	International cooperation for development	901.3	
10.	Least developed countries, landlocked developing countries and small island developing States	499.7	Relates to the establishment of 1 post (P-5) and additional non-post requirements in response to paragraph 48 of General Assembly resolution 74/262 , in which the Assembly regretted the inadequate resources for subprogramme 2, Landlocked developing countries, and subprogramme 3, Small island developing States, and requested the Secretary-General to take the action necessary to ensure that additional post and non-post resources are allocated to these subprogrammes in the context of the proposed programme budget for 2021 to enable them to effectively carry out their increased mandates
14.	Environment	401.6	To provide for the fifth United Nations Environment Assembly, pursuant to General Assembly resolutions 73/260 and 67/251
Part V.	Regional cooperation for development	40.0	
20.	Economic development in Europe	40.0	To provide for the sixty-ninth Session of the Economic Commission for Europe in 2021 in accordance with General Assembly resolution 62/225 and paragraph 9 of annex I to Economic and Social Council resolution 2006/38
Part VI.	Human rights and humanitarian affairs	1 824.8	
24.	Human rights	1 824.8	To provide for increased meeting time and workload of the human rights treaty body system, pursuant to General Assembly resolution 68/268 , and in line with the report of the Secretary-General on the status of the human rights treaty body system (A/74/643); and additional mandates emanating from Assembly resolution 69/16 and Human Rights Council resolutions 26/2 , 27/21 , 39/11 , 40/1 , 40/20 , 42/7 , 42/23 and 42/30
Part VIII.	Common support services	339.8	
29A.	Department of Management Strategy, Policy and Compliance	204.9	Relates to the establishment of 3 general temporary assistance positions (2 P-2 and 1 GS (PL)) and non-post resources to support the substantive servicing of meetings of the expanded membership of the Advisory Committee on Administrative and Budgetary Questions, pursuant to General Assembly resolution 74/267
29B.	Department of Operational Support	125.7	Relates to the one-time cost for modifications needed to the existing office spaces to accommodate the additional members of the Advisory Committee on Administrative and Budgetary Questions and additional staff of the Advisory Committee's secretariat, pursuant to General Assembly resolution 74/267

		Amount	Description
29E.	Administration, Geneva	9.2	Relates to the additional requirements pursuant to Human Rights Council resolution 42/23 and General Assembly resolution 74/50 on nuclear disarmament verification
Part XIV.	Staff assessment	760.8	
36.	Staff assessment	760.8	Relates to the staff assessment for the additional posts and general temporary assistance positions proposed to be established under various budget sections
Total		10 737.4	

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Other changes (increase of \$9.2 million)

55. The present section includes resource changes proposed in the amount of \$9.2 million, as described in table 10.

Table 10
Distribution of resources under other changes

(Thousands of United States dollars)

		Amount	Description
Part I.	Overall policymaking, direction and coordination	(1 545.3)	
1.	Overall policymaking, direction and coordination	34.1	Relates to an increase (\$108.6) under the Office of Administration of Justice for the proposed establishment of 1 GTA position (P-4) that would enhance the institutional independence of the internal justice system, which was recognized by the General Assembly in its resolution 65/251, offset in part by an overall decrease (\$74.5) under the Office of the United Nations Ombudsman and Mediation Services, which reflects the net impact of the proposed abolishment of 1 post (D-1) and the establishment of 1 post (P-3) in Geneva, and for general temporary assistance in Nairobi to strengthen the regional presence of the Office
2.	General Assembly and Economic and Social Council affairs and conference management	(1 579.4)	Relates mainly to the implementation of the ICT strategy resulting in the outward redeployment of 11 posts (1 P-2, 1 GS (PL) and 9 GS (OL)) to section 29E, Administration, Geneva
Part II.	Political affairs	(7 112.6)	
3.	Political affairs	(7 071.4)	Relates mainly to the net decrease under: (a) special political missions (\$7,024.2) resulting from: (i) the closure and liquidation of the United Nations Integrated Peacebuilding Office in Guinea-Bissau; (ii) the application of the latest salary scales, the calculation of common staff costs based on actual expenditures and the application of vacancy rates taking into account the actual incumbency; and (iii) other resource changes proposed in line with the latest operational needs of the missions; and (b) the Office of the Special Coordinator for the Middle East Peace Process (\$47.2) owing mainly to the proposed regularization of the presentation of the Deputy Special Coordinator/Humanitarian Coordinator/Resident Coordinator post at the Assistant Secretary-General level on a 50 per cent cost-sharing basis with the Development Coordination Office, that was previously reflected at the D-2 level in the Office of the Special Coordinator on a full-cost basis, and reduced non-post resource requirements
5.	Peacekeeping operations	(41.2)	Relates to net decreases under: (a) the United Nations Military Observer Group in India and Pakistan (\$11.1), reflecting recent trends of actual expenditure under non-post resources; and (b) the United Nations Truce Supervision Organization (\$30.1), owing to the proposed abolishment of

		<i>Amount</i>	<i>Description</i>
			3 posts (2 FS and 1 LL) due to the relocation of the Liaison Office from Ismailia, Egypt, to Cairo, offset by increases in non-post requirements
Part III.	International justice and law	(923.9)	
7.	International Court of Justice	1 105.8	Relates primarily to the increased requirements for: (a) members of the International Court of Justice in connection with the repatriation and installation of 5 judges, an increase in pension benefit entitlements for former judges and widowed spouses and the hiring of 2 Court-appointed experts for a period of 7 weeks to work on cases that are currently on the Court's docket; (b) registry for the proposed establishment of 1 new post (P-4), the proposed upward reclassification of 1 post (P-3 to P-4) and increased non-post requirements mainly under other staff costs to deal with the greater volume of work during Court sessions; (c) programme support for the replacement of obsolete equipment, resource requirements related to ICT network security improvements and in connection with the seventy-fifth anniversary of the Court in 2021
8.	Legal affairs	(2 029.7)	Relates to a decrease under: (a) the Office of Legal Affairs (\$45.9), owing to the proposed abolishment of 1 post (GS (OL)) and the upward reclassification of 1 post (P-2 to P-3); and (b) the Independent Investigative Mechanism for Myanmar (\$1,983.8), resulting from lower provisions for the rental of premises and private security services in Geneva owing to the construction of office space within the grounds of the Palais de Nations, and the net impact of the proposed abolishment of 5 GTA positions (P-1) and the establishment of 3 GTA positions (2 P-3 and 1 P-4), and related non-post resources to allow the Mechanism to more effectively implement its mandate
Part V.	Regional cooperation for development	(108.9)	
20.	Economic development in Europe	(46.5)	Relates to the to the proposed abolishment of 1 post (GS (PL)) offset in part by the proposed establishment of 1 post (P-3) to strengthen financial monitoring, performance reporting and budget control and for general temporary assistance to support peak workload periods
22.	Economic and social development in Western Asia	(62.4)	Relates primarily to the internal reform exercise of ESCWA, adopted in its resolution 335 (S-VI) of 21 December 2019 and contained in the note by the Secretary-General transmitting the report entitled "New strategic vision of the Economic and Social Commission for Western Asia" (E/2020/12)
Part VII.	Global communications	1 880.0	
28.	Global communications	1 880.0	Relates primarily to proposed resource requirements to strengthen the ability of the Department of Global Communications to deliver on its new global communications strategy for the United Nations
Part VIII.	Common support services	8 099.7	
29A.	Department of Management Strategy, Policy and Compliance	4 600.0	Relates to: (a) the proposed increase in training requirements (\$700.0); and (b) the 2021 regular budget share of the enterprise resource planning solution (\$3,900.0)
29C.	Office of Information and Communications Technology	2 000.0	Relates to strengthening the business continuity and operational resilience of ICT infrastructure and services and increasing functionality by provisioning secure networks, stable and effective broadcasting and conferencing services, greater functionality in collaboration tools and strengthened geospatial information systems infrastructure
29E.	Administration, Geneva	1 499.7	Relates to the implementation of the ICT strategy resulting in the inward redeployment of 11 posts (1 P-2, 1 GS (PL) and 9 GS (OL)) from section 2, General Assembly and Economic and Social Council affairs and conference management

		<i>Amount</i>	<i>Description</i>
Part X.	Jointly financed administrative activities and special expenses	(163.8)	
32.	Special expenses	(163.8)	Reflects pension payments to 1 former Secretary-General in 2021 compared with 2 former Secretaries-General in 2020 and a decrease in compensatory payments and bank charges based on expenditure experience in 2018 and 2019, offset in part by an increase in general insurance reflecting recent expenditure experience
Part XI.	Capital expenditures	5 000.0	
33.	Construction, alteration, improvement and major maintenance	5 000.0	Provides for the United Nations enterprise network to ensure the funding of centralized licence support to cover the existing standardized switches and routers, which are installed at each duty station and Headquarters (\$2,000.0); and for the upgrade of the network infrastructure at the Headquarters, offices away from Headquarters and regional commissions (\$3,000.0)
Part XIV.	Staff assessment	4 106.4	
36.	Staff assessment	4 106.4	Relates to the staff assessment impact of post and GTA position changes that take into account current expenditure experience and post changes proposed for 2021
Total		9 231.6	

Abbreviations: GS (OL), General Service (Other level); GTA, general temporary assistance; GS (PL), General Service (Principal level).

3. Proposed post resources

56. A total staffing level of 9,947 posts is proposed under the expenditure sections for 2021, comprising 9,747 established posts and 200 temporary posts, as summarized in table 11.

Table 11
Overall distribution of post changes, by category

	Professional and higher								General Service and related								Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/I	GS (PL)	GS (OL)	SS	LL	FS	NPO	TC		
Established posts																	
2020	35	31	114	296	886	1 499	1 391	509	269	2 286	307	1 877	95	81	95	9 771	
Establishment	—	—	—	—	2	1	5	2	—	1	—	—	—	—	—	11	
Abolishment	—	—	—	(1)	—	—	—	—	(5)	(21)	—	(7)	(1)	—	—	(35)	
Reassignment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Reclassification	—	—	—	—	4	(2)	(1)	(1)	4	(4)	—	—	—	—	—	—	
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
2021 proposed	35	31	114	295	892	1 498	1 395	510	268	2 262	307	1 870	94	81	95	9 747	
Temporary posts																	
2020	2	1	2	2	16	33	54	13	2	27	—	31	12	6	—	201	
Establishment	—	—	—	—	—	—	—	—	—	—	—	—	1	—	—	1	
Abolishment	—	—	—	—	—	—	(1)	—	—	(1)	—	—	—	—	—	(2)	
Reclassification	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	—	—	

	Professional and higher								General Service and related								Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS (PL)	GS (OL)	SS	LL	FS	NPO	TC		
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
2021 proposed	2	2	1	2	16	33	53	13	2	26	–	31	13	6	–	200	
Total																	
2020	37	32	116	298	902	1 532	1 445	522	271	2 313	307	1 908	107	87	95	9 972	
Establishment	–	–	–	–	2	1	5	2	–	1	–	–	1	–	–	12	
Abolishment	–	–	–	(1)	–	–	(1)	–	(5)	(22)	–	(7)	(1)	–	–	(37)	
Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Reclassification	–	1	(1)	–	4	(2)	(1)	(1)	4	(4)	–	–	–	–	–	–	
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
2021 proposed	37	33	115	297	908	1 531	1 448	523	270	2 288	307	1 901	107	87	95	9 947	

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

57. The proposal represents a net reduction of 25 posts, including 37 abolishments and the establishment of 12 new posts. The proposal also reflects the redeployment of 11 posts from section 2, General Assembly and Economic and Social Council affairs and conference management, to section 29E, Administration, Geneva, the upward reclassification of 12 posts and the reassignment of 1 post that have no impact on the total number of posts. Further details of the post changes by budget section are reflected in tables 12 and 13.

Table 12
Proposed abolishments and establishments by budget section

Type of change	Section	Number	Level	Reason for change
Abolishment	1	(1)	D-1	Under the Office of the United Nations Ombudsman and Mediation Services, the proposed abolishment of the post of Chief of Office (D-1) in New York reflects the restructuring of the Office as part of its plan to decentralize its services to locations outside New York where many of the mediation cases occur. The existing post of Senior Conflict Resolution Officer (Senior Mediator) (P-5) in New York would continue to provide mediation services in New York and provide direction globally. The proposed abolishment is offset in part by the proposed establishment of a post of Conflict Resolution Officer (P-3) in Geneva.
	2	(24)	4 GS (PL); 20 GS (OL)	The proposed abolishments reflect the plan of the Department for General Assembly and Conference Management to improve flexibility and workforce utilization in the delivery of its services. The proposed abolishments are offset in part by increases in funding for temporary assistance for meetings.
	5	(3)	1 FS; 2 LL	Under the United Nations Truce Supervision Organization, the proposed abolishment of 1 post (FS) is a result of the reorganization of the mission's Field Technology Section for a more relevant, adaptive and agile structure. The proposed abolishment of 2 posts (LL) relate to the relocation of the Liaison Office from Ismailia, Egypt, to Cairo.
	8	(3)	1 P-3; 2 GS (OL)	Under the Office of Legal Affairs, the proposed abolishment of 2 posts (1 P-3, 1 GS (OL)) reflects the removal of non-recurrent provisions that were approved for a limited period through the end of 2020 pursuant to General Assembly resolution 71/257 . The proposed abolishment of 1 post (GS (OL)) reflects the redistribution of work.
	20	(1)	GS (PL)	The proposed abolishment reflects the redistribution of work.

<i>Type of change</i>	<i>Section</i>	<i>Number</i>	<i>Level</i>	<i>Reason for change</i>
	34	(5)	LL	The proposed abolishments reflect the outcome of the operational analysis of staffing levels of security and safety services.
Subtotal, abolishment		(37)		
Establishment	1	3	2 (P-3); 1 GS (OL)	<p>The proposed establishment of 2 posts (1 P-3, 1 GS (OL)) for the secretariat of the Advisory Committee on Administrative and Budgetary Questions will help support the increased workload resulting from the extension of the meeting time of the Advisory Committee by an estimated 4 weeks, following an increase in membership.</p> <p>The proposed establishment of 1 post (P-3) in Geneva in the Office of the United Nations Ombudsman and Mediation Services will help mainstream the mediation function into its regional operations within existing resources, and further strengthen its regional presence and increase access to mediation services at the regional level.</p>
	2	3	1 P-3; 2 P-2	<p>The proposed establishment of 1 post (P-3) will help provide the required professional substantive expertise to improve the quality of end-to-end planning and coordination and optimize the effectiveness of operations in the face of growing complexity and increased integration across duty stations and the next generation of integrated global systems for conference and events management.</p> <p>The proposed establishment of 1 post (P-2) will help improve the planning and coordination of contractual operations in the newly integrated Contractual Translation Management Unit and streamline internal workflows. In addition, the incumbent will supervise the recruitment of temporary capacity from the roster.</p> <p>The proposed establishment of 1 post (P-2) will help the Department for General Assembly and Conference Management meet the increased demand and overall growth in workload related to the development of multichannel content, ranging from interactive digital experiences, apps, websites, signage and packaging to conceptualization, infographics, branding, logos, exhibitions and installations. It will strengthen delivery of services that are focused on the user experience and ensure all digital products are compliant with the latest accessibility standards.</p>
	3	1	FS	Under the Office of the United Nations Special Coordinator for the Middle East Peace Process, the proposed establishment of a Close Protection Officer (FS) will strengthen the existing Close Protection Unit, which provides personal protection to the Special Coordinator and the Deputy Special Coordinator/Humanitarian Coordinator/Resident Coordinator. The additional post is proposed to address the significant increase in security operational requirements in recent years.
	7	1	P-4	The proposed establishment of 1 post (P-4) will help the International Court of Justice meet the greater demand for the services of the Department of Linguistic Matters as a result of the increased workload of the Court, and to ensure that the Court has the ability to fulfil its statutory mission to work in both English and French.
	10	1	P-5	The proposed establishment of a Senior Programme Management Officer (P-5) would lead the work related to the fulfilment of the Office of the High Representative for the Least Developed Countries, Landlocked Developing States and Small Island Developing States expanded small island developing States mandates, as drawn from the SIDS Accelerated Modalities of Action (SAMOA) Pathway, the 2030 Agenda for Sustainable Development and subsequent relevant resolutions, in particular servicing the intergovernmental process, supporting small island developing States in their group consultations and building partnerships, as well as more extensively engaging with the United Nations system-wide coordination mechanisms.
	20	1	P-3	The proposed establishment of an Administrative Officer (P-3) is aligned with the Secretary-General's efforts to attract and develop young talent. The post will strengthen the implementation of the annual budget process and the financial monitoring, performance reporting and control of the regular budget. In addition, under the framework for the delegation of authority to heads of entity, the reinforcement of budgetary and financial management oversight and control is

Type of change	Section	Number	Level	Reason for change
				required. The post will also absorb the functions of the post of Senior Administrative Assistant, on loan from subprogramme 2, Transport, proposed for abolishment.
	34	2	1 P-5; 1 P-3	A post of Compliance, Monitoring and Evaluation Officer (P-3) is proposed to strengthen the Department of Safety and Security's strategic monitoring of its compliance with security policies and its evaluation functions, including lessons learned and best practices, which are integral parts of the enhanced governance paradigm. A post of Chief of Physical Security (P-5) is proposed to strengthen the Department's responsibilities with regard to standardization, the conducting of physical security and blast vulnerability assessments and the implementation of physical security risk management measures at all United Nations premises worldwide, and within the area of responsibility of United Nations security management system organizations.
Subtotal, establishment		12		
Total		(25)		

Abbreviations: FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level.

Table 13

Proposed redeployments, reclassifications and reassignments by budget section

Type of change	Section	Number	Level	Reason for change
Redeployment ^a	2	(11)	1 P-2; 1 GS (PL); 9 GS (OL)	The proposed redeployment would formalize the implementation of the ICT strategy with regard to help desk and infrastructure capacity in Geneva. As the Division is now pursuing a more strategic approach and focusing on innovation to modernize its business operations, it will rely on the Information and Communications Technology Service to provide the necessary help desk and infrastructure services.
	29E	11	1 P-2; 1 GS (PL); 9 GS (OL)	
Subtotal, redeployment		–		
Reclassification	2	1	P-3 to P-4	The proposed upward reclassification of an Editor, Chinese, from P-3 to P-4, would ensure equal levels for all languages
	3	1	D-2 to ASG	Under the Office of the United Nations Special Coordinator for the Middle East Peace Process, the proposed upward reclassification of 1 post (D-2 to ASG) reflects the regularization of the presentation of the Deputy Special Coordinator/Humanitarian Coordinator/Resident Coordinator post at the Assistant Secretary-General level, which was previously reflected at the D-2 level in the Office's staffing table. The post has a cost-sharing arrangement with the Development Operations Coordination Office at 50 per cent.
	7	1	P-3 to P-4	The proposed upward reclassification of a post of Legal Officer from P-3 to P-4 will help the International Court of Justice meet the increased workload of the Court observed in recent years, where the need for a Senior Legal Officer whose functions include duties and responsibilities of greater complexity than those expected at the P-3 level is required, including providing comprehensive support to the plenary of the Court in relation to its judicial activity and providing senior-level assistance to drafting committees for the Court's judgments and advisory opinions.
	8	1	P-2 to P-3	The proposed upward reclassification of an Associate Editor from P-2 to P-3 in the Office of Legal Affairs would be in line with the complexities and responsibilities of the post, which entail the detailed review of complex legal documents in almost 100 different languages related to the texts reproduced in the <i>United Nations Treaty Series</i> . In addition, this would address the increased requirements stemming from

Type of change	Section	Number	Level	Reason for change
				the significant number of registered treaties and the increased complexity of related tasks.
	29B	4	GS (OL) to GS (PL)	The proposed upward reclassification of 3 Facilities Management Assistants from GS (OL) to GS (PL) in the Special Events Unit, which coordinates complex and high-profile events, would reflect the additional responsibilities of these posts, including the increase in workload and decision-making responsibilities on politically sensitive matters that have cost implications and associated risks. The proposed upward reclassification of a Human Resources Assistant from GS (OL) to GS (PL) reflects the increased demand for the provision of human resources services, such as expert advice to heads of entities, managers and staff on complex human resources matters, including on the management of the delegation of human resources authorities in the context of the new framework of delegation of authority, and advising heads of entities and managers on matters of recruitment, placement, onboarding, administration of entitlements, classification, staff development, performance management, visa matters and other human resources activities.
	34	4	P-4 to P-5	The proposed upward reclassification of the post of the Chief of Compliance, Monitoring and Evaluation from P-4 to P-5 would strengthen and lead the strategic monitoring of the Department of Safety and Security's compliance with security policies and its evaluation functions, including lessons learned and best practices, which are integral parts of the enhanced governance paradigm. The upward reclassification of 3 Security Officers from P-4 to P-5 would strengthen the Department's role in enhancing its cooperation and coordination with national and local law enforcement agencies and strengthen the security of United Nations premises and personnel in Bangkok, Addis Ababa and Beirut.
Subtotal, reclassification		12		
Reassignment	22	1	P-3	The proposed reassignment of a Statistician (P-3) to an Economic Affairs Officer (P-3), would support the work of subprogramme 3, Shared economic prosperity, in the area of economic affairs to better service member States in integrating economic development efforts. The proposal also results from the restructuring of ESCWA, adopted in its resolution 335 (S-VI) of 21 December 2019 and contained in the note by the Secretary-General transmitting the report entitled "New strategic vision of the Economic and Social Commission for Western Asia" (E/2020/12).
Subtotal, reassignment		1		

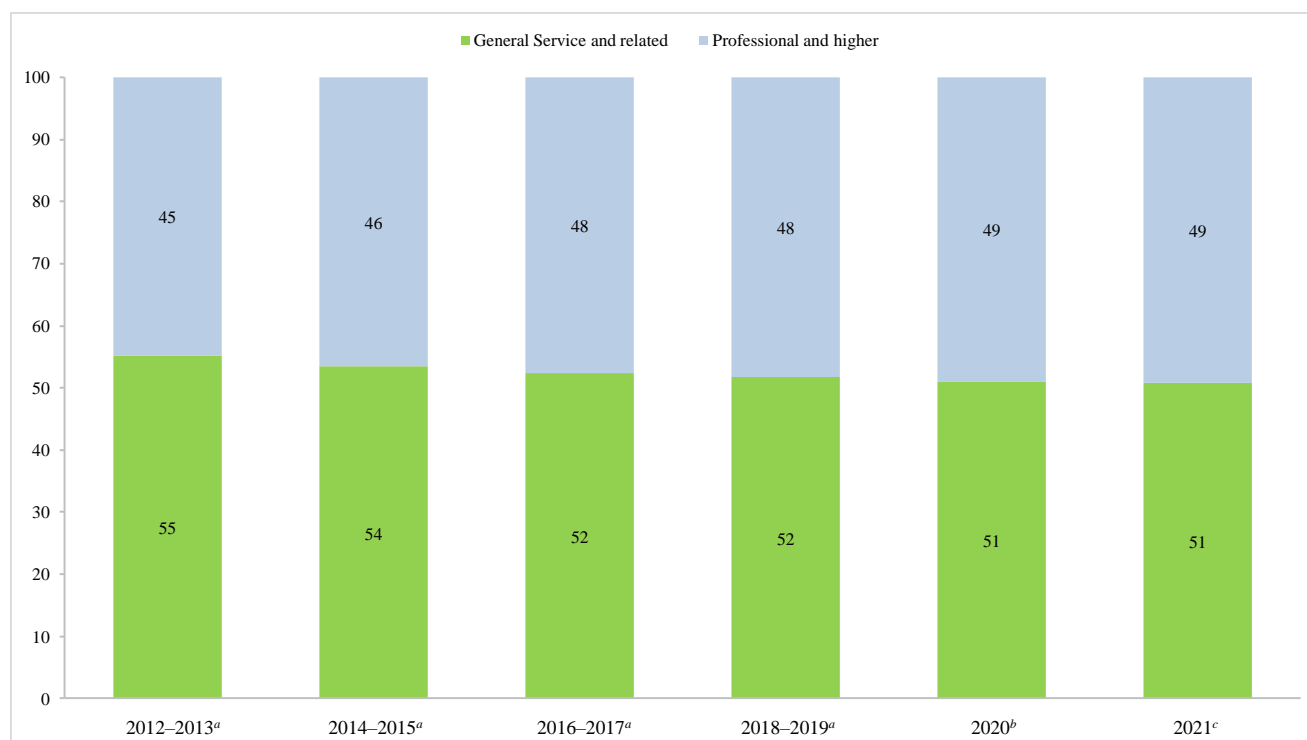
Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

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

58. The percentage of Professional and higher posts, compared with General Service and related posts, has increased over the past four bienniums. As was the case in previous budget proposals, the ratio of General Service and related posts to Professional and higher posts shows a gradual reduction in the proportion of General Service and related posts, compared with the total number of posts authorized, as reflected in figure III, which provides an overview of the distribution of posts by category over the previous bienniums.

Figure III
Distribution of posts, by category, over the past decade

(Percentage)



Category	2012–2013 ^a		2014–2015 ^a		2016–2017 ^a		2018–2019 ^a		2020 ^b		2021 ^c	
	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage
Professional and higher	4 631	44.8	4 736	46.5	4 806	47.6	4 816	48.3	4 884	49.0	4 892	49.2
General Service and related	5 706	55.2	5 450	53.5	5 286	52.4	5 155	51.7	5 088	51.0	5 055	50.8
Total posts	10 337		10 186		10 092		9 971		9 972		9 947	
Ratio of General Service to Professional posts	1.23		1.15		1.10		1.07		1.04		1.03	

^a On the basis of the final appropriation.

^b On the basis of the 2020 appropriation.

^c On the basis of estimates.

4. Recosting

59. Recosting is the revision process whereby adjustments in the level of appropriations are made as a result of variations to four parameters: (a) currency exchange rates; (b) inflation rates; (c) changes in standard staff costs, including payroll and common staff costs; and (d) vacancy rates previously approved by the General Assembly or previously assumed. The proposed programme budget for 2021 is presented at the same price levels and rates of exchange as the programme budget for 2020. The impact of the changes in these parameters is isolated and is presented in a separate column

entitled “Recosting” in the proposed programme budget reports. The recosting amount will be updated once more in December 2020, to account for updates to the four parameters on the basis of actual experience in 2020.

60. As presented in the report of the Secretary-General entitled “Revised estimates: effects of changes in rates of exchange and inflation” (A/74/585), the implementation of Umoja since 2015 has provided improved visibility of currency requirements and expenditures globally, which has resulted in the refinement of assumptions applied to rates of exchange, inflation, changes in standard costs and vacancy rates beginning in 2020, which forms the basis of the 2021 assumptions.
61. In line with existing methodology, the 2021 estimates before recosting are based on the 2020 rates approved by the General Assembly, presented in the context of the report of the Secretary-General, and the approved vacancy rates. This amount is recosted to take into account projected inflation for 2021, including the effect on the projected post adjustment multipliers and the forecasted cost-of-living adjustments (see annex III, schedules 6 and 7).
62. The rates of exchange applied are based on rates approved for 2020 (see annex III, schedule 7 (a)). Projected post adjustment multipliers are calculated based on the rates of February 2020, adjusted by projected inflation rates for 2021 derived from *The Economist*. Projected cost-of-living adjustments for the General Service and related categories and inflation factors for non-post objects of expenditure are based on the most recent information available on consumer price indices as derived from *The Economist*.
63. Projected net salaries and staff assessment for 2021 are budgeted as a projection of trends experienced in 2019, as presented in the report of the Secretary-General (A/74/585). Common staff costs are budgeted as a percentage of net salary for Professionals and separately for General Service and related categories for each location. These costs relate to allowances, including dependency, hardship and mobility allowances, education grant and home leave, contributions to the United Nations Joint Staff Pension Fund, medical insurance plans and costs relating to the appointment, transfer and separation of staff. Net salaries, staff assessment and the common staff cost rates used in the proposed programme budget for 2021 are the same as those used in the context of 2020 approved programme budget.
64. With regard to vacancy rates, the overall approved vacancy rate for continuing posts of 9.1 per cent for Professional posts, 7.4 per cent for General Service posts and 50 per cent for new posts is maintained.
65. The preliminary recosting estimate for 2021 amounts to \$49.2 million, representing 1.65 per cent of the regular budget proposal, or 2.16 per cent when excluding special political missions. The breakdown of requirements for inflation is reflected in schedule 7 (b) of annex III.

5. Main factors that will influence the resource proposals for 2021 and 2022

66. The General Assembly will consider the following proposals that will have an impact on the proposed programme budget for 2021 during the main part of the seventy-fifth session of the Assembly:
 - (a) Progress reports on ongoing construction projects in Addis Ababa, Bangkok, Nairobi and Santiago;
 - (b) Revised estimates on the United Nations Monitoring Mechanism for the Syrian Arab Republic, should the resolution by the Security Council so warrant.
67. The General Assembly will consider the following proposals that could have an impact on the proposed programme budget for 2021 during the main part of the seventy-fifth session of the Assembly:
 - (a) Revised estimates relating to new and expanded mandates, should resolutions and decisions of the Human Rights Council and the Economic and Social Council so warrant;

- (b) Revised estimates relating to new and expanded mandates, should resolutions by the Security Council, with regard to special political missions, so warrant;
 - (c) Annual report on the administration of justice at the United Nations;
 - (d) Annual report of the International Civil Service Commission;
 - (e) Consideration of the state of the human rights treaty body system no later than six years from the date of adoption of resolution [68/268](#);
 - (f) Twelfth progress report on the enterprise resource planning project;
 - (g) Statements of programme budget implications, should any draft resolutions yet to be considered by the Assembly at the main part of its seventy-fifth session so warrant;
 - (h) Administrative and financial implications arising from the report of the United Nations Joint Staff Pension Fund;
 - (i) Progress report of the Secretary-General on the ongoing implementation of a flexible workplace at United Nations Headquarters.
68. As a result of the COVID-19 pandemic, a number of meetings have been deferred to a later date that will be decided by the General Assembly during the main part of the seventy-fifth session of the Assembly. The meetings that have been deferred include:
- (a) The substantive session of the Disarmament Commission;
 - (b) The first part of the seventy-second session of the International Law Commission;
 - (c) The twentieth session of the High-level Committee on South-South Cooperation;
 - (d) The 21st meeting of the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea;
 - (e) The fourteenth United Nations Congress on Crime Prevention and Criminal Justice;
 - (f) The Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons.
69. Upon further decision by the General Assembly with regard to the dates of the meetings, the Secretary-General will reassess the budgetary implications and advise the Assembly in accordance with rule 153 of the rules of procedure of the Assembly.
70. For 2022, the proposals listed in paragraphs 66 to 68 above will continue to affect resource proposals to the extent that the requirements are of a recurrent nature. In addition, the factors that would further affect budget proposals for the year 2022 include budgetary implications relating to the following:
- (a) Consideration of a future report of the United Nations Environment Assembly, in keeping with resolution [74/222](#), at the seventy-sixth session of the General Assembly;
 - (b) Nuclear disarmament verification, in keeping with Assembly resolution [74/50](#).
71. In addition, the General Assembly will consider, during the resumed part of its seventy-fifth session, the following proposals that could have an impact on the proposed programme budget for 2022:
- (a) Revised estimates relating to new and expanded mandates, should resolutions and decisions of the Human Rights Council and the Economic and Social Council so warrant;
 - (b) Revised estimates relating to new and expanded mandates, should resolutions by the Security Council, with regard to special political missions, so warrant;
 - (c) Budget proposals relating to the programme of work, should the adoption by the Assembly of a resolution on the programme of work for the third cycle of the Regular Process for Global

Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects, covering the period 2021–2025, and the associated resource requirements with regard to the basis of the draft programme of work, so warrant;

- (d) Addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi, in keeping with section XIV of resolution [74/263](#);
- (e) The review with recommendations on the functioning of the reinvigorated resident coordinator system, including its funding arrangement, in keeping with resolution [72/279](#).

6. Contingency fund for 2021 and 2022

- 72. The Secretary-General, in his report entitled “Shifting the management paradigm in the United Nations: improving and streamlining the programme planning and budget process” ([A/72/492/Add.1](#)), considered that an annual budget cycle would eliminate the need for a separate report on the budget outline. As the contingency fund was expressed as a percentage of the programme budget outline level approved by the General Assembly, the Secretary-General further proposed to submit an indication of the size of the contingency fund as a percentage of the overall level of resources of the proposed annual budget. For example, the contingency fund related to the annual budget for 2021 would be proposed in the annual budget report for 2020 and would be approved by the Fifth Committee at the time of the approval of the annual budget for 2020. The level of the contingency fund related to the annual budget for 2021 would be expressed as a percentage of the approved annual budget for 2020.
- 73. This proposal would ensure that the level of the contingency fund would continue to be determined in advance of the budget period it covers. Other provisions governing the use of the contingency fund contained in General Assembly resolutions [41/213](#) and [42/211](#) would remain unchanged. In its resolution [72/266 A](#), the Assembly approved the Secretary-General’s proposal.
- 74. In line with the above, it is proposed that the level of the contingency fund for 2022 be set at 0.75 per cent of the approved programme budget for 2021.
- 75. In respect of the contingency fund level for 2021, it is proposed that the level of the contingency fund be set at 0.75 percent of the approved programme budget for 2020, or \$23,053,700. It will be recalled that the Secretary-General, in his report entitled “Contingency fund: consolidated statement of programme budget implications and revised estimates” ([A/C.5/74/14](#)), requested the Assembly to approve the level of the contingency fund for 2021, to be set at 0.75 per cent of the approved programme budget for 2020, which was endorsed by the Advisory Committee on Administrative and Budgetary Questions in its report ([A/74/7/Add.29](#)). In its resolution [74/263](#), the Assembly noted that a balance of \$8,200 remained in the contingency fund for the period 2020. No decision has been made of the level for 2021.

7. Trends in resource changes

- 76. Figures IV and V provide an overview of trends in resource changes on an annualized basis.

Figure IV
Estimated resource requirements for 2021, compared with recent years
(Millions of United States dollars)

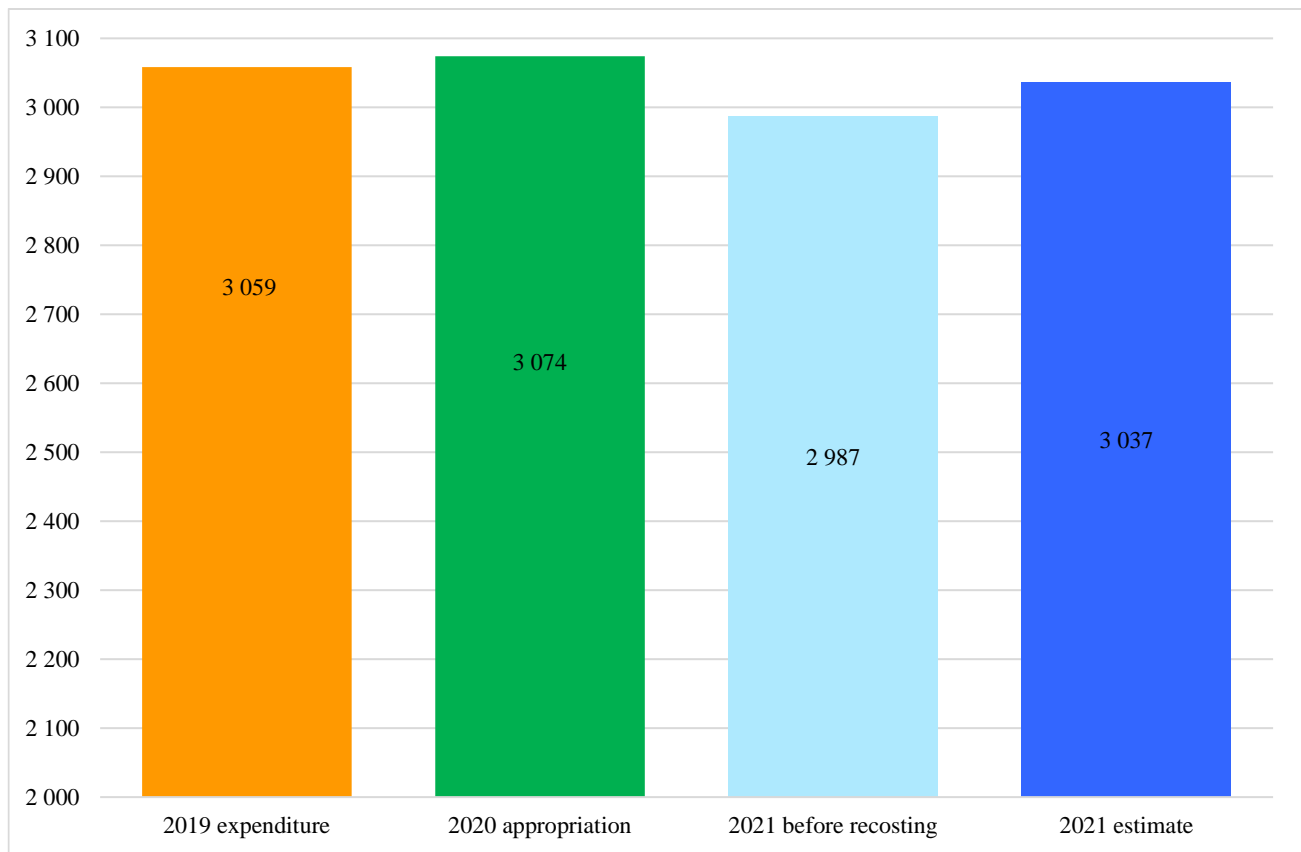
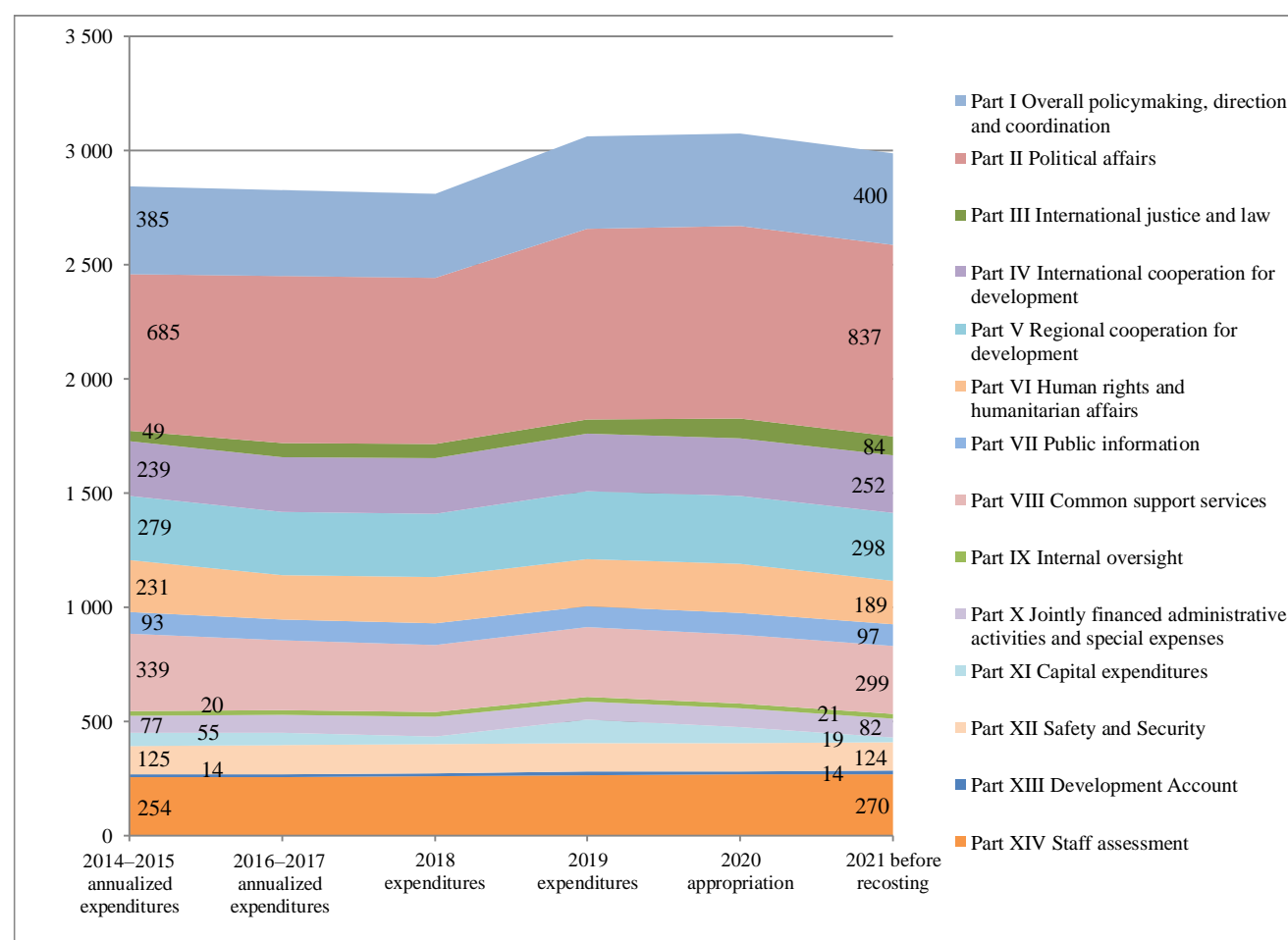


Figure V
Resources, by budget part, over the past decade

(Millions of United States dollars)



8. Income estimates for 2021

77. Estimates of income for 2021 amount to \$292.9 million, compared with estimates of \$295.6 million for 2020, reflecting a decrease of \$2.7 million, or 0.9 per cent.

Income section	2020 appropriation	2021 estimates	Increase/(decrease)	Percentage
Income section 1, Income from staff assessment	273 171.4	273 828.8	657.4	0.2
Income section 2, General income	21 744.0	19 265.1	(2 478.9)	(11.4)
Income section 3, Services to the public	675.3	(155.3)	(830.6)	(123.0)
Total	295 590.7	292 938.6	(2 652.1)	(0.9)

78. The estimated deficit of \$2.7 million is attributable mainly to the estimated decrease under income section 2, General income, mainly as a result of the decrease in projected rental income, refunds for expenditures in previous years and miscellaneous income, and under income section 3, Services to the public, owing to projected decreases in revenue through commercial activities, offset in part by an increase of \$0.6 million under income section 1, Income from staff assessment.

9. Other assessed and extrabudgetary contributions

Other assessed resources

79. The total estimates for other assessed resources amount to \$563.5 million, reflecting an increase of \$32.2 million compared with the estimates for 2020. The increase relates mainly to requirements under the support account for peacekeeping operations under section 29A, Department of Management Strategy, Policy and Compliance, section 29B, Department of Operational Support, and section 30, Internal oversight. The detailed information on the support account for peacekeeping operations is presented in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2020 to 30 June 2021 ([A/74/743](#)).

Extrabudgetary resources

80. The total estimates for extrabudgetary resources amount to \$12.7 billion, reflecting a net decrease in the amount of \$112.2 million compared with the estimates for 2020. The variance reflects primarily an anticipated decrease in the level of contributions for section 9, Economic and social affairs (\$9.9 million), section 16, International drug control, crime and terrorism prevention and criminal justice (\$41.8 million), section 25, International protection, durable solutions and assistance to refugees (\$51.8 million), and section 26, Palestine refugees (\$40.6 million).
81. The decrease in the anticipated level of extrabudgetary resources is offset in part by increases attributable to the following:
- (a) An anticipated increase in the level of contributions for section 15, Human settlements (\$11.7 million), and section 27, Humanitarian assistance (\$11.6 million);
 - (b) Activities planned for 2021 under section 29B, Department of Operational Support (\$5.6 million).

Annex I

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

<i>Document reference</i>	<i>Guidance</i>	<i>Action taken</i>
A/74/7		
Para. 20	The Advisory Committee is of the view that the proposed programme budget for 2020, as presented by the Secretary-General, does not respond fully to specific requests of the General Assembly in its resolution 72/266 A and does not always conform to the established budgetary procedures and practices. Specific examples are set out in the paragraphs below.	The presentation of the 2021 budget proposal is aligned with resolutions 72/266 , 74/262 and 74/251 , and with established budgetary procedures and practices, as detailed in table 1 of the present report.
Paras. 21 and 27	<p>The entirety of the proposed resource requirements is, as a result, based on a programme plan that has not yet been approved by the General Assembly.</p> <p>The Advisory Committee also notes that the Secretary-General's presentation of the 2020 programme plan and budget proposal in a consolidated report for concurrent review by different subsidiary bodies serviced by the same Secretariat offices had an impact on the Committee's related hearings with Secretariat officials, the timeliness of the review process and the accuracy of the related documentation (see paras. 46–47 below). The Committee trusts that the Secretary-General will complete his impact assessment of the changes to the budgetary cycle on the work of the relevant subsidiary bodies of the Assembly, which should include proposals to preserve the sequential nature of the review processes, and transmit the results for the consideration of the General Assembly at the main part of its seventy-fourth session.</p>	In response to paragraph 7 of General Assembly resolution 74/251 , the Secretary-General has submitted his report on the sequential nature of the review processes of the proposed programme budget to the General Assembly for its consideration at its seventy-fourth resumed session.
Para. 26	The Advisory Committee recommends that the General Assembly request the Secretary-General to include clear, comprehensive explanations of the approved methodologies to be applied in the context of the programme budget proposals to be submitted in respect of the 2021 and 2022 budget periods, with reference to the applicable provisions of relevant Assembly resolutions, including resolutions 47/212 A and 72/266 A . In addition, the Secretary-General should clearly identify those provisions and rules that are	Please see part B of the report.

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	proposed to be formally suspended or no longer applied during the trial period.	
Para. 30	While recognizing the respective mandates of the Advisory Committee and the Committee for Programme and Coordination in their examination of the proposed programme budget, as reaffirmed by the General Assembly in its resolution 72/266 A , the Committee stresses the importance of ensuring that the resource requirements are properly justified.	Part I of the budget fascicles includes the proposed programme plan, including planned deliverables, and performance information, which is the basis upon which the resources in Part II are proposed and justified. Any resource changes compared with the appropriation for 2020 are explained by contributing factor, component, subprogramme and budget class. The supplementary information provides further justification on what the resources will cover and the reasons for any resource changes.
Para. 33	While recognizing that the transition to an annual budget period presents a challenge, the Advisory Committee considers that this has been exacerbated by difficulties arising from the fragmented presentation of budgetary information, the absence of information on the variances between the proposed resources for 2020 and the appropriation for 2019, as well as the impact of the revised presentation on the Committee's review process itself (see para. 22 above). Overall, the Committee considers that the new budget format presented by the Secretary-General does not promote overall budgetary coherence in terms of drawing clear-cut, explicit linkages between resource proposals and the mandated activities of the Secretariat.	Please refer to table 4 above, which provides the elements of the 2021 format for post and non-post resources and the basis used for the change. The presentation of resource requirements by subprogramme and component is maintained and aligned with the presentation of the programme plan and performance by subprogramme and component to illustrate the resources required to conduct the mandated activities at the subprogramme level.
Para. 34	Under the new presentation, the programmatic information and the financial information for each subprogramme/component is distributed across different parts of the budget fascicle and the supplementary information, whereas previously both programmatic and financial information were presented together, with more details in the supplementary information to enable a comprehensive analysis of individual classes of expenditure. For instance, the newly designed information on the proposed programme plan is provided in section A of the budget fascicle, whereas the list of mandates and outputs are included in the supplementary information.	<p>The presentation of the proposed programme plan and performance information and the proposed post and non-post resource requirements in two separate parts of the document conforms with paragraph 10 of resolution 72/266 wherein the General Assembly decided that the proposed programme budget would consist of three parts:</p> <p>(a) Part I: the plan outline, which endorses the long-term priorities and the objectives of the Organization. In keeping with paragraph 8, this part is submitted as part of the proposed programme budget once every three years;</p> <p>(b) Part II: the programme plan for programmes and subprogrammes and programme performance information;</p>

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		(c) Part III: the post and non-post resource requirements for the programmes and subprogrammes.
Para. 35	Following its review of the 2020 budget proposal, the Committee further considers that the full list of outputs, which reflects all the activities to be accomplished for the delivery of mandates and provides more comprehensive justification for the resources requested, is an integral part of the budget proposal and must be included in the budget proposal, rather than in the supplementary information, which is not issued as an official document of the United Nations in the six official languages.	The detailed list of deliverables, previously presented as part of the supplementary information, are included in the published report for each subprogramme
Para. 36	With regard to the presentation of financial information, while noting the inclusion in the budget fascicle of a bar chart on the variances between the proposed resources for 2020 and the appropriation for 2019, the Advisory Committee points out that the accompanying narratives are mostly of a very general nature, devoid of specific financial information. Furthermore, aggregated programme-level comparative information by object class is not presented, making it difficult to analyse overall changes and trends. The supplementary information, which previously included, for each component/subprogramme and object of expenditure, detailed financial information on the proposed post and non-post resources and on the variances, includes explanations of the changes in the proposed level of the resources in only a very few cases.	Please refer to table 4 above, which provides the direction used in making the changes to the post and non-post format to address the recommendation
Para. 37	With regard to data presentation, while it considers that the use of figures and charts can be useful in illustrating trends and aggregate-level comparative and analytical data, the Advisory Committee is of the view that such presentational methods, which now take up considerable additional space in the main budget fascicle, should be used more judiciously. In its view, figures and charts should be used as a complement to rather than a substitute for the presentation of data. For instance, the Committee is of the view that it would be more useful and informative to present data on the distribution of resources for 2020 and the variance between those proposed resources and the appropriation in the form of a table, including actual figures,	Please refer to table 4 above, which provides the guidance used in making the changes to the format to address the recommendation. The 2021 format uses more tables in lieu of icons and charts.

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	rather than as a bar chart which presents only the variance and percentage change.	
Para. 39	<p>The Advisory Committee recalls that, under existing budgetary practice, major changes to the format and presentation of the proposed programme budget were implemented after the submission of a prototype by the Secretary-General and its approval by the General Assembly (see A/47/7/Add.9, paras. 15–19). The Committee further recalls, in the context of the Secretary-General's ongoing management reform, that the Assembly endorsed the Committee's expectation that any further proposals to revise the format and information contained in the budget presentation, as required, would be submitted to the Assembly for its consideration (A/72/7/Add.24, para. 60). Therefore, in view of the magnitude of the changes introduced to the format, content and presentation of the new budget and planning documents, and taking into account also the considerable resources utilized (see para. 17 above), the Committee would have expected the Secretary-General to proceed in accordance with past practice and to have obtained the prior approval of the General Assembly.</p>	<p>In annex III of his report (A/72/492/Add.1), the Secretary-General presented a prototype of the annual budget fascicle. The General Assembly, following its consideration of the Secretary-General's proposal, approved the proposed change from a biennial to an annual budget period on a trial basis, beginning with the programme budget for 2020, and requested the Secretary-General to conduct a review of changes to the budgetary cycle in 2022, following the completion of the first full budgetary cycle.</p> <p>The Assembly further decided that the proposed programme budget document should consist of three parts: (a) Part I: the plan outline, which endorses the long-term priorities and the objectives of the Organization; (b) Part II: the programme plan for programmes and subprogrammes and programme performance information; and (c) Part III: the post and non-post resource requirements for the programmes and subprogrammes.</p> <p>In line with the aforementioned information, the Secretary-General presented the first annual budget for 2020. Further revisions that take into account the recommendations of the General Assembly resolutions 74/251 and 74/262 are presented in the proposed programme budget for 2021. It is recognized that, during this trial period, the format will continue to be revised to address the General Assembly's recommendations made on the proposed programme budget on an annual period.</p>
Para. 40	<p>With regard to the annual budget proposals for the remainder of the approved trial period (2021 and 2022), the Advisory Committee recommends that the General Assembly request the Secretary-General to ensure that the deficiencies highlighted above are addressed and reflected in the proposals for those budget periods.</p>	<p>The Secretary-General has, in his proposed programme budget for 2021 made revisions to the format in line with the request of the General Assembly, as reflected in table 4 above.</p>
Para. 43	<p>The Advisory Committee is of the view that the process for considering the final financial performance report lacks clarity and trusts that the Secretary-General will provide further</p>	<p>Please refer to paragraphs 36 and 37 of the present report, which provide the timeline for the performance report.</p>

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	explanation to the General Assembly during its consideration of the present report.	
Para. 47	The Advisory Committee recommends that the General Assembly request the Secretary-General to make every effort to improve the review process within the Secretariat for the finalization of future budget proposals. As a matter of future organizational practice, where substantive changes are made to the text or the data contained within budget proposals, the Committee expects that formal corrigenda to the related documents will be issued, rather than the documents being reissued for technical reasons.	Efforts were undertaken to improve the review process for the preparation of the 2021 proposed programme budget. At the time of preparation of the present report, there were no technical reissuances or related corrigenda to the budget fascicles.
Para. 50	The Advisory Committee considers such information to be a useful element in considering proposals for resource requirements. The Committee recommends that the General Assembly request the Secretary-General to maintain the inclusion of consistent summary information on the implementation of recommendations of the oversight bodies and of the Committee in the budget fascicle across all sections of the budget.	The information is now presented in the fascicle as an annex where applicable.
Para. 54	The Advisory Committee once again recalls its view that effective and efficient mandate delivery must always be the overriding factor in determining the Secretariat's resource requirements and its overall staffing structure (A/68/7 , para. 19; A/70/7 , para. 21; and A/72/7 , para. 54).	The Secretary-General's proposal for 2021 reflects the proposed level of resources that would provide for the full, efficient and effective implementation of mandates.
Paras. 57 and 64	The Advisory Committee trusts that future budget proposals will provide disaggregated figures concerning the appropriation levels, with attribution to specific resolutions of the General Assembly. For the 2021 budget period, the Advisory Committee recommends that the General Assembly request the Secretary-General to use the appropriation level for 2020, as approved by the General Assembly at the main part of its seventy-fourth session, as the baseline.	The 2020 appropriation is based on the levels approved pursuant to General assembly resolution 74/264 A–C.
Para. 71	The Advisory Committee considers that further improvements are needed to better explain and enhance the clarity of resource changes presented in future budget proposals, particularly with respect to those arising from efficiency measures, productivity gains and/or	Please refer to paragraphs 50 and 55 of the present report. Furthermore, table 10 of the report provides explanations of resource changes by budget section under the change factor “other changes”, which covers resource changes not included under “technical

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	technological improvements. The Committee trusts that detailed information on these resource changes by budget section will be provided to the General Assembly at the time of its consideration of the present report.	adjustments” or “new/expanded mandates”. Information on the changes under “technical adjustments” and “new/expanded mandates” is provided in tables 7 to 9 of the report. Tables 7 to 10 now include more information, as variances are explained at the section level, rather than by budget part, which was the case in previous reports.
Para. 72	The Advisory Committee is also of the view that greater clarity is required in terms of the categorization of resource changes, specifically the distinction between new and expanded mandates on the one hand and/or initiatives of the Secretary-General on the other.	Please refer to paragraph 50 of the present report, which provides an explanation of the resource change factors. The change factor category “other changes” includes resource changes that do not fall under “technical adjustments” or “new/expanded mandates”. The reasons for the change under this category is explained in detail in the respective fascicles, and in table 10 above. Information on the changes under “technical adjustments” and “new/expanded mandates” is provided in tables 7 to 9 of the report. Tables 7 to 10 now include more information, as variances are explained at the section level, rather than by budget part, which was the case in previous reports. In addition, annex II to the report provides definitions of the post changes and requirements included under the individual budget classes.
Para. 81	The Advisory Committee stresses that proposals on posts must always be justified on their own merits, taking into account the programmatic and/or workload requirements that are needed for the implementation of mandated programmes and activities (A/72/7 , para. 87).	The fascicles include an annex that contains details on post changes, including justifications for newly established posts.
Paras. 86 and 87	The Advisory Committee reiterates its concern that the proposed staffing profile for the Secretariat contained in the budget proposal again shows an increasing number and proportion of senior posts at the level of D-1 and above (see also A/68/7 , para. 102; A/70/7 , para. 88; and A/72/7 , para. 93). Furthermore, the Committee regrets that the budget proposal did not contain any information concerning any measures taken by the Secretary-General to reverse this trend, despite the requests of the General Assembly contained in its resolutions 70/247 and 71/263 . The Advisory Committee continues to be concerned that reductions in the junior	The Organization will see a significant wave of current staff members retiring through the period from 2021 to 2026, including as a result of the accumulated effect of the optional extended retirement age. This demographic development provides an additional opportunity for the Organization to address effectively the recurrent concerns of Member States with regard to the grade structure and the need for rejuvenation, while giving due consideration to geographic distribution and gender balance. The Secretary-General intends to pursue this opportunity of reviewing and reconfiguring the staffing structure where

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	Professional-level grades could have a negative impact on ongoing human resource management initiatives, such as the young professionals programme, and other efforts to achieve important human resources targets, such as those pertaining to geographic and gender balance, as well as efforts to rejuvenate the workforce of the Secretariat. The Committee reiterates its recommendation, in the context of its consideration of the most recent reports of the Secretary-General on human resources management, that further analysis be undertaken in this regard and that proposals relating to long-term solutions be submitted by the Secretary-General to the General Assembly for consideration (A/73/497 , paras. 15 and 82).	applicable, shifting from senior to junior posts, as opportunities arise.
Para. 94	The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and its recommendation, endorsed by the General Assembly, that all current and future vacant positions should be filled expeditiously, and their recruitment processes completed (A/73/755 , para. 79; A/73/799 , para. 8; and A/73/498 , para. 20). The Committee also recommends that the Assembly request the Secretary-General to include information on temporary assignments of staff receiving special post allowances, including the length of those assignments and the recruitment status of the related posts, in the context of all future budget proposals, including those for special political missions and peacekeeping operations.	Information on temporary assignments of staff receiving special post allowances for one year and more have been included in the supplementary information in line with paragraph 19 of General Assembly resolution 74/262 .
Para. 97	The Advisory Committee recalls that general temporary assistance is intended for additional support during periods of exceptional and/or peak workload and the replacement of staff on maternity leave or prolonged sick leave. The Committee reiterates that all general temporary assistance positions, including continuing positions, should be fully justified in future budget proposals, whether or not they were already approved in the budget for the prior period (A/71/836 , para. 128).	The supplementary information for each budget fascicle provides a narrative on the resources requested by budget class, including the budget class for “other staff costs”, wherein the requirements for temporary assistance is requested and explained.
Para. 98	The Advisory Committee recalls its observation, endorsed by the General Assembly in its resolution 72/262 B, that resources for official travel should be used judiciously (A/72/7/Add.44 , para. 7). The	Programme managers, in reviewing the requirements for official travel and making their proposals, take into account the options for using alternative means for meetings, for example the use of virtual platforms such as

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	Committee stresses again its view that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation (A/70/7 , para. 108, and A/72/7 , para. 107).	videoconferences in lieu of travel. Detailed information on the planned travel trips for 2021 are also included in the supplementary information.
Para. 100	Overall, the Advisory Committee notes improvement in the actual compliance observed in 2018 in several budget sections as well as the establishment of ambitious targets for 2019 and 2020. The Committee is of the view that concrete plans and strategies should be developed for achieving such targets and trusts that the Secretary-General will include information on such plans in his next budget submission (see also related comments in the respective sections in chap. II below).	For each budget fascicle, a paragraph explaining the section's plans to improve travel compliance in the current and forthcoming budget period is included.
Para. 104	The Advisory Committee recalls the stipulation of the General Assembly that the use of external consultants should be kept to an absolute minimum and that the Organization should use its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term. The Committee also expects that the related recommendations of the Board of Auditors resulting from its recent performance audit on the use of consultants will be implemented promptly.	Programme managers, in reviewing the requirements for consultants and making their proposals, take into account the options for using in-house expertise capacity in lieu of consultants. Detailed information on the consultants proposed for 2021 are included in the supplementary information.
Para. 107	The Advisory Committee notes with concern that the proposed programme budget for 2020 does not provide sufficient detail concerning the different elements contained within the grants and contributions expenditure category, which vary in nature and magnitude depending on the section of the programme budget. The Committee recommends that the General Assembly request the Secretary-General to include a comprehensive analysis and breakdown of this object category in future budget proposals in order to improve the transparency and consistency of information related to these resource requirements.	Please see annex II to the introduction report, which includes information on the elements contained by budget class.
Para. 111	The Advisory Committee recalls paragraphs 39–41 of General Assembly resolution 64/243 , in which the Assembly stressed that all extrabudgetary posts must be administered and managed with the same rigour as regular budget posts, that such resources shall be used	Information on other assessed and extrabudgetary resources, including what the resources provide for, is included in the fascicle and supplementary information where applicable.

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	<p>in consistency with the policies, aims and activities of the Organization and that budget submissions should include clear and specific information on extrabudgetary resources, in order to make a distinction between voluntary and assessed contributions and programme support costs. The Committee continues to stress the importance of consistent application of the provisions of that resolution across all sections of the budget.</p>	

Annex II

Definitions

A. Terminology related to proposed changes in human resources

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

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another organizational unit.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved.
- **Post conversion:** two possible options for post conversion are as follows:
 - Conversion of general temporary positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
 - Conversion of posts previously funded from extrabudgetary resources or other assessed contributions: posts previously financed from other funding sources are proposed for conversion to established or temporary posts under the regular budget.

B. Terminology related to budget classes

<i>Budget class</i>	<i>Resources covered</i>
Post	Established and temporary post for the Professional and General Service and related categories.
Other staff costs	General temporary assistance positions including language positions; overtime and night differential; after-service health insurance; temporary assistance for meetings; United Nations volunteers; and clothing allowance and death and disability payment for military and police.
Non-staff compensation	Honoraria, pension and other related entitlements for non-staff, such as judges.
Hospitality	Hospitality and related costs.
Consultants	Individual and institutional consultants' fees and consultants travel.
Experts	Expert costs, including travel.
Travel of representatives	Travel of representative of intergovernmental bodies and electoral observers, where applicable.

<i>Budget class</i>	<i>Resources covered</i>
Travel of staff	Official travel, including travel on training, workshops and seminars.
Contractual services	Contractual translation, contractual engineering, data processing services, external printing, language training for staff, public information production costs, and staff training and retraining.
General operating expenses	Communications, data processing and office automation, maintenance of furniture and equipment, military/police contingent-owned equipment, major equipment, rental and maintenance of premises, rental of furniture and equipment, transportation, utilities and miscellaneous services.
Supplies and materials	Library books and supplies, operational equipment supplies, public information supplies, stationery and office supplies, and other supplies and materials.
Furniture and equipment	Communication equipment, conference-servicing and reproduction equipment, office automation equipment, office furniture and equipment, public information equipment, transportation equipment, and other equipment.
Improvement of premises	Major maintenance of capital assets, improvement to premises, and new premises, including additions.
Grants and contributions	Individual fellowships, participants in seminars or study tours; and grants that should be used when the United Nations is a grantor and gives money to an end beneficiary (or grantee) or implementing partner, and where the grant represents the funding agreement. This also covers resource movements between internal United Nations funds, for instance, the transfer between the regular budget and multi-year construction projects or to draw from the development account.
Other	Staff assessments and a provision for special political missions.

Annex III

Summary of financial and post requirements

Schedules

Schedule 1

Total budget and posts

(a) Total budget, by source of funds

(Thousands of United States dollars)

	2020 appropriation	2021 estimate	Increase (decrease)	
			Amount	Percentage
Regular budget				
Expenditure	3 073 830.5	3 036 585.6	(37 244.9)	(1.2)
General income	22 419.3	19 109.8	(3 309.5)	(14.8)
Subtotal, regular budget	3 051 411.2	3 017 475.8	(33 935.4)	(1.1)
Staff assessment income	273 171.4	273 828.8	657.4	0.2
Net regular budget	2 778 239.8	2 743 647.0	(34 592.8)	(1.2)
Other assessed	531 282.6	563 467.8	32 185.2	6.1
Extrabudgetary	12 844 400.4	12 732 238.5	(112 161.9)	(0.9)
Total net budget	16 153 922.8	16 039 353.3	(114 569.5)	(0.7)

(b) Posts, by source of funds

	2020	2021	Increase (decrease)	
			Posts	Percentage
Regular budget				
Expenditure sections	9 972	9 947	(25)	(0.3)
Income sections	65	65	—	—
Subtotal	10 037	10 012	(25)	(0.3)
Other assessed	1 393	1 391	(2)	(0.1)
Extrabudgetary	22 090	22 209	119	0.5
Total	33 520	33 612	92	0.3

Schedule 2

Summary of the proposed programme budget for 2021

(Thousands of United States dollars)

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Part I.										
Overall policymaking, direction and coordination	403 345.2	403 729.4	(6 132.1)	4 322.7	(1 545.3)	(3 354.7)	(0.8)	400 374.7	9 549.5	409 924.2
1. Overall policymaking, direction and coordination	78 060.7	77 087.6	(148.6)	1 475.1	34.1	1 360.6	1.8	78 448.2	1 675.0	80 123.2
2. General Assembly and Economic and Social Council affairs and conference management	325 284.5	326 641.8	(5 983.5)	2 847.6	(1 579.4)	(4 715.3)	(1.4)	321 926.5	7 874.5	329 801.0
Part II.										
Political affairs	833 168.9	842 993.2	(1 050.9)	2 526.0	(7 112.6)	(5 637.5)	(0.7)	837 355.7	3 056.8	840 412.5
3. Political affairs	766 580.2	773 224.1	—	2 015.0	(7 071.4)	(5 056.4)	(0.7)	768 167.7	1 610.0	769 777.7
4. Disarmament	12 482.8	13 245.0	(1 050.9)	261.0	—	(789.9)	(6.0)	12 455.1	300.9	12 756.0
5. Peacekeeping operations	50 238.9	52 602.8	—	—	(41.2)	(41.2)	(0.1)	52 561.6	1 065.2	53 626.8
6. Peaceful uses of outer space	3 867.0	3 921.3	—	250.0	—	250.0	6.4	4 171.3	80.7	4 252.0
Part III.										
International justice and law	65 199.0	86 599.2	(1 629.5)	22.0	(923.9)	(2 531.4)	(2.9)	84 067.8	1 859.5	85 927.3
7. International Court of Justice	26 397.8	28 145.5	(457.7)	—	1 105.8	648.1	2.3	28 793.6	582.0	29 375.6
8. Legal affairs	38 801.2	58 453.7	(1 171.8)	22.0	(2 029.7)	(3 179.5)	(5.4)	55 274.2	1 277.5	56 551.7
Part IV.										
International cooperation for development	250 662.7	251 356.4	(286.0)	901.3	—	615.3	0.2	251 971.7	6 867.9	258 839.6
9. Economic and social affairs	82 353.1	83 293.4	350.4	—	—	350.4	0.4	83 643.8	2 366.7	86 010.5
10. Least developed countries, landlocked developing countries and small island developing States	5 639.4	5 886.2	—	499.7	—	499.7	8.5	6 385.9	185.3	6 571.2
11. United Nations support for the New Partnership for Africa's Development	7 289.2	7 985.9	—	—	—	—	—	7 985.9	234.1	8 220.0
12. Trade and development	70 729.7	68 087.9	—	—	—	—	—	68 087.9	1 546.5	69 634.4
13. International Trade Centre	18 567.9	18 861.8	—	—	—	—	—	18 861.8	132.0	18 993.8

	<i>Changes</i>							<i>2021 estimate (before recosting)</i>	<i>Recosting</i>	<i>2021 estimate (after recosting)</i>
	<i>2019 expenditure</i>	<i>2020 appropriation</i>	<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>			
14. Environment	23 089.8	23 364.3	—	401.6	—	401.6	1.7	23 765.9	953.1	24 719.0
15. Human settlements	11 300.0	12 508.4	—	—	—	—	—	12 508.4	739.9	13 248.3
16. International drug control, crime and terrorism prevention and criminal justice	22 167.7	21 627.1	(636.4)	—	—	(636.4)	(2.9)	20 990.7	420.0	21 410.7
17. UN-Women	9 525.7	9 741.4	—	—	—	—	—	9 741.4	290.3	10 031.7
Part V.										
Regional cooperation for development	296 891.2	300 392.3	(1 882.7)	40.0	(108.9)	(1 951.6)	(0.6)	298 440.7	5 913.5	304 354.2
18. Economic and social development in Africa	80 286.2	81 888.1	(752.0)	—	—	(752.0)	(0.9)	81 136.1	2 222.8	83 358.9
19. Economic and social development in Asia and the Pacific	53 079.7	55 526.8	(907.2)	—	—	(907.2)	(1.6)	54 619.6	373.1	54 992.7
20. Economic development in Europe	33 588.4	33 290.0	—	40.0	(46.5)	(6.5)	(0.0)	33 283.5	749.8	34 033.3
21. Economic and social development in Latin America and the Caribbean	59 914.9	57 591.8	(285.8)	—	—	(285.8)	(0.5)	57 306.0	729.4	58 035.4
22. Economic and social development in Western Asia	36 995.9	36 518.0	62.3	—	(62.4)	(.1)	(0.0)	36 517.9	1 119.5	37 637.4
23. Regular programme of technical cooperation	33 026.1	35 577.6	—	—	—	—	—	35 577.6	718.9	36 296.5
Part VI.										
Human rights and humanitarian affairs	209 666.1	212 707.7	(25 365.0)	1 824.8	—	(23 540.2)	(11.1)	189 167.5	3 131.0	192 298.5
24. Human rights	114 114.6	115 119.3	(16 044.5)	1 824.8	—	(14 219.7)	(12.4)	100 899.6	2 053.1	102 952.7
25. International protection, durable solutions and assistance to refugees	43 327.9	40 098.9	—	—	—	—	—	40 098.9	295.3	40 394.2
26. Palestine refugees	29 331.7	32 365.5	—	—	—	—	—	32 365.5	358.3	32 723.8
27. Humanitarian assistance	22 891.9	25 124.0	(9 320.5)	—	—	(9 320.5)	(37.1)	15 803.5	424.3	16 227.8
Part VII.										
Global communications	89 452.3	94 692.4	273.6	—	1 880.0	2 153.6	2.3	96 846.0	2 517.9	99 363.9
28. Global communications	89 452.3	94 692.4	273.6	—	1 880.0	2 153.6	2.3	96 846.0	2 517.9	99 363.9
Part VIII.										
Common support services	305 172.0	301 780.4	(11 599.2)	339.8	8 099.7	(3 159.7)	(1.0)	298 620.7	6 541.1	305 161.8
29. Management and support services										

	<i>Changes</i>							<i>2021 estimate (before recosting)</i>	<i>Recosting</i>	<i>2021 estimate (after recosting)</i>
	<i>2019 expenditure</i>	<i>2020 appropriation</i>	<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>			
A. Department of Management Strategy, Policy and Compliance	54 274.6	52 921.4	(3 282.1)	204.9	4 600.0	1 522.8	2.9	54 444.2	1 444.6	55 888.8
B. Department of Operational Support	91 024.9	93 025.6	(6 795.9)	125.7	–	(6 670.2)	(7.2)	86 355.4	1 792.4	88 147.8
C. Office of Information and Communications Technology	54 007.8	49 959.8	–	–	2 000.0	2 000.0	4.0	51 959.8	1 148.1	53 107.9
E. Administration, Geneva	71 518.2	69 736.4	44.2	9.2	1 499.7	1 553.1	2.2	71 289.5	853.2	72 142.7
F. Administration, Vienna	18 099.0	18 088.4	–	–	–	–	–	18 088.4	327.0	18 415.4
G. Administration, Nairobi	16 247.6	18 048.8	(1 565.4)	–	–	(1 565.4)	(8.7)	16 483.4	975.8	17 459.2
Part IX.										
Internal oversight	20 052.2	20 509.9	171.3	–	–	171.3	0.8	20 681.2	630.2	21 311.4
30. Internal oversight	20 052.2	20 509.9	171.3	–	–	171.3	0.8	20 681.2	630.2	21 311.4
Part X.										
Jointly financed administrative activities and special expenses	78 250.9	82 409.4	(9.5)	–	(163.8)	(173.3)	(0.2)	82 236.1	3 761.1	85 997.2
31. Jointly financed administrative activities	6 290.0	6 245.8	(9.5)	–	–	(9.5)	(0.2)	6 236.3	150.6	6 386.9
32. Special expenses	71 960.9	76 163.6	–	–	(163.8)	(163.8)	(0.2)	75 999.8	3 610.5	79 610.3
Part XI.										
Capital expenditures	102 036.6	71 046.1	(56 584.9)	–	5 000.0	(51 584.9)	(72.6)	19 461.2	388.0	19 849.2
33. Construction, alteration, improvement and major maintenance	102 036.6	71 046.1	(56 584.9)	–	5 000.0	(51 584.9)	(72.6)	19 461.2	388.0	19 849.2
Part XII.										
Safety and security	124 901.9	124 181.7	3.9	–	–	3.9	0.0	124 185.6	2 977.0	127 162.6
34. Safety and security	124 901.9	124 181.7	3.9	–	–	3.9	0.0	124 185.6	2 977.0	127 162.6
Part XIII.										
Development Account	14 199.4	14 199.4	–	–	–	–	–	14 199.4	–	14 199.4
35. Development Account	14 199.4	14 199.4	–	–	–	–	–	14 199.4	–	14 199.4
Part XIV.										
Staff assessment	265 531.5	267 233.0	(2 361.7)	760.8	4 106.4	2 505.5	0.9	269 738.5	2 045.3	271 783.8
36. Staff assessment	265 531.5	267 233.0	(2 361.7)	760.8	4 106.4	2 505.5	0.9	269 738.5	2 045.3	271 783.8
Total, regular budget	3 058 529.8	3 073 830.5	(106 452.7)	10 737.4	9 231.6	(86 483.7)	(2.8)	2 987 346.8	49 238.8	3 036 585.6

Schedule 3

Summary of regular budget estimates for 2021, by object of expenditure

(Thousands of United States dollars)

	2019 expenditure	2020 appropriation	Changes					2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage			
Post	1 298 353.9	1 324 138.3	2 729.8	256.2	(2 438.6)	547.4	0.0	1 324 685.7	32 171.0	1 356 856.7
Other staff costs	186 058.5	203 012.9	(24 412.1)	4 379.9	4 094.8	(15 937.4)	(7.9)	187 075.5	5 718.2	192 793.7
Non-staff compensation	10 650.6	10 469.0	—	—	39.9	39.9	0.4	10 508.9	253.6	10 762.5
Consultants	13 255.2	13 076.0	(486.8)	281.9	(67.5)	(272.4)	(2.1)	12 803.6	272.6	13 076.2
Experts	6 736.9	10 147.9	(1 185.8)	467.4	(56.1)	(774.5)	(7.6)	9 373.4	247.3	9 620.7
Travel of representatives	19 093.9	23 012.8	(1 371.1)	1 640.6	(17.4)	252.1	1.1	23 264.9	442.4	23 707.3
Travel of staff	22 430.8	22 762.5	(1 759.3)	206.2	201.2	(1 351.9)	(5.9)	21 410.6	405.7	21 816.3
Contractual services	73 246.3	70 042.4	(1 208.7)	124.5	3 866.8	2 782.6	4.0	72 825.0	1 510.4	74 335.4
General operating expenses	150 751.7	132 148.1	(3 133.3)	325.7	(1 972.9)	(4 780.5)	(3.6)	127 367.6	2 896.6	130 264.2
Hospitality	424.1	580.0	(21.0)	19.2	20.8	19.0	3.3	599.0	12.4	611.4
Supplies and materials	6 506.5	9 469.2	(49.8)	6.1	(242.1)	(285.8)	(3.0)	9 183.4	222.0	9 405.4
Furniture and equipment	29 505.3	21 645.5	(3 429.2)	35.5	4 176.6	782.9	3.6	22 428.4	481.3	22 909.7
Improvement of premises	9 003.0	6 944.1	(3 526.1)	—	2 056.5	(1 469.6)	(21.2)	5 474.5	115.8	5 590.3
Grants and contributions	260 769.6	247 367.0	(66 237.6)	218.4	2 487.4	(63 531.8)	(25.7)	183 835.2	2 444.2	186 279.4
Other ^a	971 743.6	979 014.8	(2 361.7)	2 775.8	(2 917.8)	(2 503.7)	(0.3)	976 511.1	2 045.3	978 556.4
Total	3 058 529.8	3 073 830.5	(106 452.7)	10 737.4	9 231.6	(86 483.7)	(2.8)	2 987 346.8	49 238.8	3 036 585.6

^a Includes a provision of \$706.8 million for special political missions in 2021.

Schedule 4

Staff table by budget part

A. Proposed staffing level, by budget part, and post changes, by resource grade

	Approved 2020	Changes										Proposed 2021
		DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS	Total	
I. Overall policymaking direction and coordination	1 877	–	–	–	(1)	–	1	2	1	(33)	(30)	1 847
II. Political affairs	796	–	1	(1)	–	–	–	–	–	(2)	(2)	794
III. International justice and law	320	–	–	–	–	–	2	(1)	(1)	(2)	(2)	318
IV. International cooperation for development	1 298	–	–	–	–	1	–	–	–	–	1	1 299
V. Regional cooperation for development	1 882	–	–	–	–	–	–	1	–	(1)	–	1 882
VI. Human rights and humanitarian affairs	665	–	–	–	–	–	–	–	–	–	–	665
VII. Global communications	688	–	–	–	–	–	–	–	–	–	–	688
VIII. Common support services	1 293	–	–	–	–	–	–	–	1	10	11	1 304
IX. Internal oversight	114	–	–	–	–	–	–	–	–	–	–	114
XII. Safety and security	1 039	–	–	–	–	5	(4)	1	–	(5)	(3)	1 036
Total	9 972	–	1	(1)	(1)	6	(1)	3	1	(33)	(25)	9 947

Abbreviations: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; GS, General Service and related; USG, Under-Secretary-General

B. Proposed staffing level, by budget part, and post changes

		Changes						
		Approved 2020	Establishment	Abolishment	Redeployment	Total	Percentage	Proposed 2021
I.	Overall policymaking, direction and coordination	1 877	6	(25)	(11)	(30)	(1.6)	1 847
II.	Political affairs	796	1	(3)	–	(2)	(0.3)	794
III.	International justice and law	320	1	(3)	–	(2)	(0.6)	318
IV.	International cooperation for development	1 298	1	–	–	1	0.1	1 299
V.	Regional cooperation for development	1 882	1	(1)	–	–	–	1 882
VI.	Human rights and humanitarian affairs	665	–	–	–	–	–	665
VII.	Public information	688	–	–	–	–	–	688
VIII.	Common support services	1 293	–	–	11	11	0.9	1 304
IX.	Internal oversight	114	–	–	–	–	–	114
XII.	Safety and Security	1 039	2	(5)	–	(3)	(0.3)	1 036
Total		9 972	12	(37)	–	(25)	(0.3)	9 947

Schedule 5

Established and temporary posts authorized for 2020 and proposed for 2021 under the regular budget, by budget section

	Professional and higher									General Service and related									Subtotal	Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officers	Trades and Crafts				
1. Overall policymaking, direction and coordination																				
2020	7	4	9	16	32	37	33	5	143	14	80	–	9	–	–	–	103	246		
Establishment	–	–	–	–	–	–	2	–	2	–	1	–	–	–	–	–	1	3		
Abolishment	–	–	–	(1)	–	–	–	–	(1)	–	–	–	–	–	–	–	–	(1)		
2021	7	4	9	15	32	37	35	5	144	14	81	–	9	–	–	–	104	248		
2. General Assembly and Economic and Social Council affairs and conference management																				
2020	1	1	6	18	211	424	331	10	1 002	78	539	–	12	–	–	–	629	1 631		
Establishment	–	–	–	–	–	–	1	2	3	–	–	–	–	–	–	–	–	3		
Reclassification	–	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–		
Redeployment	–	–	–	–	–	–	–	(1)	(1)	(1)	(9)	–	–	–	–	–	(10)	(11)		
Abolishment	–	–	–	–	–	–	–	–	–	(4)	(20)	–	–	–	–	–	(24)	(24)		
2021	1	1	6	18	211	425	331	11	1 004	73	510	–	12	–	–	–	595	1 599		
3. Political affairs																				
2020	4	3	13	16	48	64	52	22	222	5	97	–	34	12	5	–	153	375		
Establishment	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1	1		
Reclassification	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
2021	4	4	12	16	48	64	52	22	222	5	97	–	34	13	5	–	154	376		
4. Disarmament																				
2020	1	–	2	4	13	8	8	4	40	4	14	–	4	–	–	–	22	62		
2021	1	–	2	4	13	8	8	4	40	4	14	–	4	–	–	–	22	62		
5. Peacekeeping operations																				
2020	1	4	5	6	6	4	3	3	32	–	9	–	199	94	2	–	304	336		
Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		

	Professional and higher									General Service and related									Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officers	Trades and Crafts	Subtotal		
Abolishment	–	–	–	–	–	–	–	–	–	–	–	–	(2)	(1)	–	–	(3)	(3)	
2021	1	4	5	6	6	4	3	3	32	–	9	–	197	93	2	–	301	333	
6. Peaceful uses of outer space																			
2020	–	–	1	1	2	7	4	3	18	–	5	–	–	–	–	–	5	23	
2021	–	–	1	1	2	7	4	3	18	–	5	–	–	–	–	–	5	23	
7. International Court of Justice																			
2020	–	1	1	1	4	15	18	20	60	6	50	–	–	–	–	–	56	116	
Establishment	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–	1	
Reclassification	–	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	
2021	–	1	1	1	4	17	17	20	61	6	50	–	–	–	–	–	56	117	
8. Legal affairs																			
2020	1	2	4	8	23	32	48	24	142	12	50	–	–	–	–	–	62	204	
Reclassification	–	–	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	
Abolishment	–	–	–	–	–	–	(1)	–	(1)	–	(2)	–	–	–	–	–	(2)	(3)	
2021	1	2	4	8	23	32	48	23	141	12	48	–	–	–	–	–	60	201	
9. Economic and social affairs																			
2020	1	2	9	31	67	89	67	43	309	33	146	–	–	–	–	–	179	488	
2021	1	2	9	31	67	89	67	43	309	33	146	–	–	–	–	–	179	488	
10. Least developed countries, landlocked developing countries and small island developing States																			
2020	1	–	1	1	7	7	4	1	22	–	6	–	–	–	–	–	6	28	
Establishment	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	–	–	1	
2021	1	–	1	1	8	7	4	1	23	–	6	–	–	–	–	–	6	29	
11. United Nations support for the New Partnership for Africa’s Development																			
2020	1	–	1	2	6	10	12	1	33	1	8	–	1	–	–	–	10	43	
2021	1	–	1	2	6	10	12	1	33	1	8	–	1	–	–	–	10	43	

	Professional and higher									General Service and related									Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officers	Trades and Crafts	Subtotal		
12. Trade and development																			
2020	1	1	5	20	51	64	73	32	247	10	122	–	–	–	–	–	132	379	
2021	1	1	5	20	51	64	73	32	247	10	122	–	–	–	–	–	132	379	
14. Environment																			
2020	1	1	4	11	26	40	13	1	97	1	5	–	10	–	–	–	16	113	
2021	1	1	4	11	26	40	13	1	97	1	5	–	10	–	–	–	16	113	
15. Human settlements																			
2020	1	–	1	4	9	15	14	5	49	–	2	–	22	–	–	–	24	73	
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
2021	1	–	1	4	9	15	14	5	49	–	2	–	22	–	–	–	24	73	
16. International drug control, crime and terrorism prevention and criminal justice																			
2020	1	–	3	8	14	32	27	13	98	3	24	–	–	–	–	–	27	125	
2021	1	–	3	8	14	32	27	13	98	3	24	–	–	–	–	–	27	125	
17. UN-Women																			
2020	1	1	3	4	7	8	8	5	37	–	12	–	–	–	–	–	12	49	
2021	1	1	3	4	7	8	8	5	37	–	12	–	–	–	–	–	12	49	
18. Economic and social development in Africa																			
2020	1	–	3	15	44	70	77	27	237	–	2	–	287	–	15	–	304	541	
2021	1	–	3	15	44	70	77	27	237	–	2	–	287	–	15	–	304	541	
19. Economic and social development in Asia and the Pacific																			
2020	1	–	2	15	35	63	52	33	201	–	–	–	214	–	3	–	217	418	
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
2021	1	–	2	15	35	63	52	33	201	–	–	–	214	–	3	–	217	418	
20. Economic development in Europe																			
2020	1	–	1	8	23	35	36	21	125	6	57	–	–	–	–	–	63	188	

	Professional and higher									General Service and related									Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officers	Trades and Crafts	Subtotal		
Establishment	–	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	–	1	
Abolishment	–	–	–	–	–	–	–	–	–	(1)	–	–	–	–	–	–	(1)	(1)	
2021	1	–	1	8	23	35	37	21	126	5	57	–	–	–	–	–	62	188	
21. Economic and social development in Latin America and the Caribbean																			
2020	1	–	3	12	31	61	62	47	217	–	4	–	256	–	3	–	263	480	
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
2021	1	–	3	12	31	61	62	47	217	–	4	–	256	–	3	–	263	480	
22. Economic and social development in Western Asia																			
2020	1	–	2	8	25	35	32	18	121	–	–	–	129	1	4	–	134	255	
Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
2021	1	–	2	8	25	35	32	18	121	–	–	–	129	1	4	–	134	255	
24. Human rights																			
2020	1	2	3	11	44	103	152	22	338	4	80	–	6	–	5	–	95	433	
2021	1	2	3	11	44	103	152	22	338	4	80	–	6	–	5	–	95	433	
25. International protection, durable solutions and assistance to refugees																			
2020	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	–	–	2	
2021	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	–	–	2	
26. Palestine refugees																			
2020	1	1	8	12	28	62	34	2	148	–	10	–	–	–	–	–	10	158	
2021	1	1	8	12	28	62	34	2	148	–	10	–	–	–	–	–	10	158	
27. Humanitarian assistance																			
2020	1	1	3	4	11	16	14	5	55	2	15	–	–	–	–	–	17	72	
2021	1	1	3	4	11	16	14	5	55	2	15	–	–	–	–	–	17	72	

	Professional and higher									General Service and related								Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officers	Trades and Crafts	Subtotal	
28. Global communications																		
2020	1	–	3	18	34	72	106	57	291	7	197	–	144	–	49	–	397	688
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
2021	1	–	3	18	34	72	106	57	291	7	197	–	144	–	49	–	397	688
29A. Department of Management Strategy, Policy and Compliance																		
2020	1	2	7	16	34	46	37	24	167	20	85	–	–	–	–	–	105	272
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
2021	1	2	7	16	34	46	37	24	167	20	85	–	–	–	–	–	105	272
29B. Department of Operational Support																		
2020	1	2	5	6	11	16	12	12	65	10	184	–	–	–	–	95	289	354
Reclassification	–	–	–	–	–	–	–	–	–	4	(4)	–	–	–	–	–	–	–
2021	1	2	5	6	11	16	12	12	65	14	180	–	–	–	–	95	289	354
29C. Office of Information and Communications Technology																		
2020	–	1	1	6	16	23	36	11	94	16	71	–	2	–	–	–	89	183
2021	–	1	1	6	16	23	36	11	94	16	71	–	2	–	–	–	89	183
29E. Administration, Geneva																		
2020	–	–	1	4	10	16	20	21	72	17	200	–	–	–	–	–	217	289
Redeployment	–	–	–	–	–	–	–	1	1	1	9	–	–	–	–	–	10	11
2021	–	–	1	4	10	16	20	22	73	18	209	–	–	–	–	–	227	300
29F. Administration, Vienna																		
2020	–	–	1	1	4	5	6	3	20	6	57	–	–	–	–	–	63	83
2021	–	–	1	1	4	5	6	3	20	6	57	–	–	–	–	–	63	83
29G. Administration, Nairobi																		
2020	–	–	1	4	7	9	17	7	45	–	–	–	66	–	1	–	67	112
2021	–	–	1	4	7	9	17	7	45	–	–	–	66	–	1	–	67	112

	Professional and higher									General Service and related									Subtotal	Total
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Professional Officers	Trades and Crafts				
30. Internal oversight																				
2020	1	1	3	3	13	28	22	14	85	8	20	–	1	–	–	–	29	114		
2021	1	1	3	3	13	28	22	14	85	8	20	–	1	–	–	–	29	114		
34. Safety and security																				
2020	1	1	1	4	6	16	15	6	50	8	162	307	512	–	–	–	989	1 039		
Establishment	–	–	–	–	1	–	1	–	2	–	–	–	–	–	–	–	–	2		
Reclassification	–	–	–	–	4	(4)	–	–	–	–	–	–	–	–	–	–	–	–		
Abolishment	–	–	–	–	–	–	–	–	–	–	–	–	(5)	–	–	–	(5)	(5)		
2021	1	1	1	4	11	12	16	6	52	8	162	307	507	–	–	–	984	1 036		
Total																				
2020	37	32	116	298	902	1 532	1 445	522	4 884	271	2 313	307	1 908	107	87	95	5 088	9 972		
Establishment	–	–	–	–	2	1	5	2	10	–	1	–	–	1	–	–	2	12		
Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Reclassification	–	1	(1)	–	4	(2)	(1)	(1)	–	4	(4)	–	–	–	–	–	–	–		
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Abolishment	–	–	–	(1)	–	–	(1)	–	(2)	(5)	(22)	–	(7)	(1)	–	–	(35)	(37)		
Conversion	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
2021	37	33	115	297	908	1 531	1 448	523	4 892	270	2 288	307	1 901	107	87	95	5 055	9 947		
Income section 3, Services to the public																				
2020	–	–	–	–	2	4	4	3	13	7	43	2	–	–	–	–	52	65		
2021	–	–	–	–	2	4	4	3	13	7	43	2	–	–	–	–	52	65		
Total, regular budget and income section 3																				
2020	37	32	116	298	904	1 536	1 449	525	4 897	278	2 356	309	1 908	107	87	95	5 140	10 037		
Establishment	–	–	–	–	2	1	5	2	10	–	1	–	–	1	–	–	2	12		
Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Reclassification	–	1	(1)	–	4	(2)	(1)	(1)	–	4	(4)	–	–	–	–	–	–	–		
Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		

	<i>Professional and higher</i>									<i>General Service and related</i>								<i>Total</i>
	<i>DSG/ USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Subtotal</i>	<i>Principal level</i>	<i>Other level</i>	<i>Security Service</i>	<i>Local level</i>	<i>Field Service</i>	<i>National Professional Officers</i>	<i>Trades and Crafts</i>	<i>Subtotal</i>	
Abolishment	–	–	–	(1)	–	–	(1)	–	(2)	(5)	(22)	–	(7)	(1)	–	–	(35)	(37)
Conversion	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
2021	37	33	115	297	910	1 535	1 452	526	4 905	277	2 331	309	1 901	107	87	95	5 107	10 012

Schedule 6

Proposed resources by priority area

(Thousands of United States dollars)

Priority area	Budget part/section	Resource requirements				Number of posts			
		2020 appropriation	2021 estimate (before recosting)	Change	Percentage change	2019 appropriation	2020 estimate (before recosting)	Change	Percentage change
Promotion of sustained economic growth and sustainable development, in accordance with relevant General Assembly resolutions and recent United Nations conferences	Part IV, International cooperation for development (sects. 9, 10, 12–15, 17) Part V, Regional cooperation for development (sects. 19–23) Part XIII, Development Account (sect. 35)	454 447.0	454 499.1	52.1	–	2471	2472	1	–
Maintenance of international peace and security	Part II, Political affairs (sects. 3, 5–6)	829 748.2	824 900.6	(4 847.6)	(0.6)	734	732	(2)	(0.3)
Development of Africa	Part IV, International cooperation for development (sect. 11) Part V, Regional cooperation for development (sect. 18)	89 874.0	89 122.0	(752.0)	(0.8)	584	584	–	–
Promotion of human rights	Part VI, Human rights and humanitarian affairs (sect. 24)	115 119.3	100 899.6	(14 219.7)	(12.4)	433	433	–	–
Effective coordination of humanitarian assistance efforts	Part VI, Human rights and humanitarian affairs (sects. 25–27)	97 588.4	88 267.9	(9 320.5)	(9.6)	232	232	–	–
Promotion of justice and international law	Part III, International justice and law (sects. 7–8)	86 599.2	84 067.8	(2 531.4)	(2.9)	320	318	(2)	(0.6)
Disarmament	Part II, Political affairs (sect. 4)	13 245.0	12 455.1	(789.9)	(6.0)	62	62	–	–
Drug control, crime prevention and combating international terrorism in all forms and manifestations	Part IV, International cooperation for development (sect. 16)	21 627.1	20 990.7	(636.4)	(2.9)	125	125	–	–

Schedule 7 (a)

Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2020 and 2021, by main duty station

<i>Location (Currency)</i>	<i>Rates of exchange</i>		<i>Average annual rates of inflation (percentage)</i>	
	<i>2020^a</i>	<i>2021</i>	<i>2020^a</i>	<i>2021</i>
Algeria (Algerian dinar)	119.725	119.725	4	4.5
Angola (Angolan kwanza)	462.309	462.309	21.6	16.3
Argentina (Argentine peso)	59.862	59.862	45.3	29.4
Armenia (Armenian dram)	475.2	475.2	3	3.3
Australia (Australian dollar)	1.475	1.475	1.6	1.8
Azerbaijan (Azerbaijan manat)	1.6942	1.6942	3	3.8
Bahrain (Bahraini dinar)	0.377	0.377	1.2	2.3
Bangladesh (Bangladesh taka)	84.85	84.85	5.3	5.5
Belarus (Belarusian ruble)	2.094	2.094	5.4	5.1
Bolivia (Plurinational State of) (boliviano)	6.86	6.86	3.2	2.6
Brazil (Brazilian real)	4.263	4.263	3.2	3.8
Burundi (Burundi franc)	1 859.256	1 859.256	4.7	5.2
Cambodia (Cambodian riel)	4 065	4 065	2.2	2.4
Chile (Chilean peso)	803.14	803.14	2.2	2.5
China (Chinese renminbi)	7.029	7.029	3.3	4.2
Colombia (Colombian peso)	3 506	3 506	3.3	2.5
Comoros (Comorian franc)	447.203	447.203	1.5	1.8
Central Africa countries (Central African CFA franc)	596.27	596.27	2	2.4
Czechia (Czech koruna)	23.19	23.19	2.1	2.1
Egypt (Egyptian pound)	16.127	16.127	5.3	5.7
Eritrea (Eritrean nakfa)	15	15	(4.8)	1.6
Eswatini (lilangeni)	14.743	14.743	5.5	4.9
Ethiopia (Ethiopian birr)	30.237	30.237	10.7	13.6
Euro zone (Euro)	0.89	0.89	1.5	1.7
Fiji (Fiji dollar)	2.17	2.17	2.2	2.4
Georgia (Georgian lari)	2.975	2.975	3.7	3.3
Ghana (Ghanian cedi)	5.5543	5.5543	8.1	7.5
India (Indian rupee)	73.37	73.37	4.2	3.7
Indonesia (Indonesian rupiah)	14 090	14 090	3	3.6
Iran (Islamic Republic of) (Iranian rial)	107 592	107 592	26.5	15.6
Israel (Israeli new shekel)	3.45	3.45	0.9	2
Jamaica (Jamaican dollar)	137.601	137.601	4.4	4.1
Japan (Japanese yen)	109.27	109.27	1.4	0.9
Jordan (Jordanian dinar)	0.708	0.708	1	2.5
Kazakhstan (Kazakh tenge)	386.26	386.26	5.1	5.1
Kenya (Kenyan shilling)	105.74	105.74	5.7	6.7
Kyrgyzstan (Kyrgyz som)	69.8	69.8	1.1	3.5
Lebanon (Lebanese pound)	1 503.99	1 503.99	4.3	6.1

A/75/6 (Introduction)

<i>Location (Currency)</i>	<i>Rates of exchange</i>		<i>Average annual rates of inflation (percentage)</i>	
	<i>2020^a</i>	<i>2021</i>	<i>2020^a</i>	<i>2021</i>
Madagascar (Malagasy ariary)	3 608.09	3 608.09	6.1	6.7
Mauritania (Mauritanian ouguiya)	37.02	37.02	2.4	2.6
Mauritius (Mauritian rupee)	35.288	35.288	3.9	4.3
Mexico (Mexican peso)	20.15	20.15	3.4	3.1
Morocco (Moroccan dirham)	9.6485	9.6485	(0.1)	1.2
Namibia (Namibia dollar)	14.743	14.743	4.4	5.3
Nepal (Nepalese rupee)	114.05	114.05	4.8	6
Nigeria (Nigerian naira)	361.23	361.23	11.3	10.1
Pakistan (Pakistani rupee)	162.07	162.07	6.8	6.4
Panama (Panamanian balboa)	1	1	0.6	1
Paraguay (Paraguayan guaraní)	6 461	6 461	3	3.4
Peru (Peruvian sol)	3.394	3.394	1.9	2.7
Philippines (Philippine peso)	50.838	50.838	2	3.1
Qatar (Qatari rial)	3.663	3.663	2.5	2.4
Republic of Korea (Korean won)	1 176.97	1 176.97	1.2	1.3
Russian Federation (Russian rouble)	64.03	64.03	4.2	3.8
Rwanda (Rwanda franc)	930	930	3.9	4.8
Samoa (Samoan tala)	2.645	2.645	1.3	2.2
South Africa (South African rand)	14.743	14.743	4.9	5.6
Sri Lanka (Sri Lanka rupee)	180.81	180.81	4.3	4.6
Sudan (Sudanese pound)	45	45	39.5	26.9
Switzerland (Swiss franc)	0.9739	0.9739	0.4	0.7
Syrian Arab Republic (Syrian pound)	434	434	16.1	10
Tajikistan (Tajik somoni)	9.694	9.694	6.7	7.7
Thailand (Thai baht)	30.22	30.22	0.9	1.2
Trinidad and Tobago (Trinidad and Tobago dollar)	6.712	6.712	1.8	2
Tunisia (Tunisian dinar)	2.851	2.851	6.2	5.5
Turkey (Turkish lira)	5.779	5.779	9.7	9.4
Ukraine (Ukrainian hryvnia)	24.77	24.77	6	5.7
United Arab Emirates (United Arab Emirates dirham)	3.673	3.673	1	3
United Kingdom of Great Britain and Northern Ireland (United Kingdom pound)	0.777	0.777	1.8	1.4
United Republic of Tanzania (Tanzanian shilling)	2 342.9	2 342.9	3.8	4.5
United States of America (United States dollar)	1	1	1.6	1.9
Uruguay (Uruguayan peso)	37.955	37.955	6.9	6.9
West Africa countries (West African CFA franc)	596.27	596.27	2	2.4
Zambia (Zambian kwacha)	14.6	14.6	9.5	8.1

^a 2020 revised rates.

Schedule 7 (b)

Distribution of post and non-post resources in the proposed programme budget for 2021 by budget currency (excluding special political missions)

(Thousands of United States dollars)

Currency	<i>Post requirements (before recosting)</i>		<i>Non-posts requirements (before recosting)</i>		<i>2021 estimates (before recosting)</i>		<i>Recosting (preliminary)</i>	<i>2021 estimate (after recosting)</i>
	Percentage		Percentage		Percentage			
United States dollar	589 281.2	44.5	657 472.4	68.8	1 246 753.6	54.7	28 777.5	1 275 531.1
Swiss franc	333 604.4	25.2	171 107.7	17.9	504 712.1	22.1	8 097.5	512 809.6
Euro	60 169.0	4.5	41 550.5	4.3	101 719.5	4.5	1 763.8	103 483.3
Israeli new shekel	54 753.7	4.1	9 465.1	1	64 218.8	2.8	794.8	65 013.6
Thai baht	53 901.7	4.1	12 769.2	1.3	66 670.9	2.9	429.9	67 100.8
Kenyan shilling	52 794.8	4	11 924.3	1.3	64 719.1	2.8	4 001.0	68 720.1
Lebanese pound	41 753.1	3.2	10 325.4	1.1	52 078.5	2.3	1 892.5	53 971.0
Chilean peso	40 300.5	3	12 882.5	1.4	53 183.0	2.3	619.0	53 802.0
Ethiopian birr	37 000.4	2.8	8 054.9	0.8	45 055.3	2.0	1 512.7	46 568.0
Pakistani rupee	6 416.3	0.5	3 087.0	0.3	9 503.3	0.4	214.5	9 717.8
Mexican peso	6 336.2	0.5	2 289.2	0.2	8 625.4	0.4	99.5	8 724.9
Trinidad and Tobago dollar	4 892.0	0.4	1 543.2	0.2	6 435.2	0.3	63.2	6 498.4
Other*	43 482.4	3.2	13 417.1	1.4	56 899.5	2.5	972.9	57 872.4
Total	1 324 685.7	100	955 888.5	100	2 280 574.2	100	49 238.8	2 329 813.0

* Includes other 62 currencies.

Schedule 8

Post adjustment multiplier and cost-of-living adjustment for 2020 to 2021, by location (main duty station)

Location	<i>Post adjustment multiplier (Professional and above)</i>		<i>Cost-of-living adjustment (General Service and related)</i>	
	2020 ^a	2021	2020 ^a	2021
Algeria	—	—	4.0	4.5
Angola	62.1	62.6	—	—
Argentina	35.9	36.3	45.3	29.4
Armenia	—	—	3.0	3.3
Australia	32.6	32.7	1.6	1.8
Austria	—	—	1.5	1.7
Azerbaijan	30.5	31.5	3.0	3.8
Bahrain	—	—	1.2	2.3
Bangladesh	40.2	40.5	5.3	5.5
Belarus	—	—	1.6	1.9
Belgium	40.8	40.1	1.5	1.7
Bolivia (Plurinational State of)	—	—	3.2	2.6
Brazil	39.0	39.8	3.2	3.8
Burkina Faso	—	—	2.0	2.4
Burundi	—	—	4.7	5.2

Location	Post adjustment multiplier (Professional and above)		Cost-of-living adjustment (General Service and related)	
	2020 ^a	2021	2020 ^a	2021
Cambodia	29.8	30.0	—	—
Cameroon	31.1	31.6	2.0	2.4
Chile	32.0	32.3	2.2	2.5
China	60.2	61.6	—	—
Colombia	28.5	27.5	3.3	2.5
Côte d'Ivoire	41.8	42.3	—	—
Czechia	—	—	2.1	2.1
Egypt	32.7	33.2	5.3	5.7
Eritrea	—	—	—	1.6
Ethiopia	54.2	58.2	1.6	1.9
Fiji	35.5	35.8	2.2	2.4
Georgia	—	—	3.7	3.3
Germany	28.8	31.4	—	—
Ghana	51.1	50.3	8.1	7.5
India	37.2	36.6	4.2	3.7
Indonesia	34.8	35.6	3.0	3.6
Iran (Islamic Republic of)	64.5	50.3	26.5	1.9
Israel	57.9	59.6	0.9	2.0
Jamaica	48.3	47.9	—	—
Japan	83.4	86.5	1.4	0.9
Jordan	45.3	47.5	1.0	2.5
Kazakhstan	30.4	30.4	5.1	5.1
Kenya	42.7	52.3	5.7	6.7
Kyrgyzstan	19.9	22.8	—	—
Lebanon	50.9	53.4	4.3	6.1
Madagascar	—	—	6.1	6.7
Mexico	44.9	44.4	3.4	3.1
Morocco	25.0	26.6	—	1.2
Myanmar	—	—	1.6	1.9
Namibia	—	—	4.4	5.3
Nepal	31.0	32.5	4.8	6.0
Netherlands	40.3	42.3	1.5	1.7
Niger	35.3	35.9	2.0	2.4
Nigeria	50.8	38.1	11.3	10.1
Occupied Palestinian Territories	57.9	59.6	0.9	2.0
Pakistan	38.4	37.9	6.8	6.4
Panama	41.9	42.5	1.6	1.9
Paraguay	—	—	3.0	3.4
Peru	40.7	41.7	1.9	2.7
Philippines	46.9	48.6	2.0	3.1
Qatar	63.6	63.4	—	—
Republic of Korea	62.4	62.6	1.2	1.3
Republic of the Congo	—	—	2.0	2.4

Location	Post adjustment multiplier (Professional and above)		Cost-of-living adjustment (General Service and related)	
	2020 ^a	2021	2020 ^a	2021
Russian Federation	53.9	53.3	4.2	3.8
Rwanda	30.3	31.4	3.9	4.8
Samoa	41.5	42.8	—	—
Senegal	36.4	36.9	2.0	2.4
South Africa	35.5	36.3	4.9	5.6
Spain	26.7	29.8	1.5	1.7
Sri Lanka	—	—	4.3	4.6
Sudan	47.0	47.3	1.6	1.9
Switzerland	67.3	72.2	0.4	0.7
Syrian Arab Republic	33.3	33.7	1.6	1.9
Thailand	45.7	46.1	0.9	1.2
Togo	40.6	41.1	2.0	2.4
Trinidad and Tobago	42.9	43.2	1.8	2.0
Tunisia	—	—	6.2	5.5
Turkey	—	—	9.7	9.4
Ukraine	—	—	1.6	1.9
United Republic of Tanzania	39.5	40.4	3.8	4.5
United States, New York	68.1	73.5	1.6	1.9
United States, Washington D.C.	48.2	53.3	1.6	1.9
Uruguay	46.1	48.8	—	—
Uzbekistan	—	—	1.6	1.9
Yemen	—	—	1.6	1.9
Zambia	32.3	35.3	9.5	8.1
Zimbabwe	—	—	1.6	1.9

^a 2020 revised rates.

Schedule 9 (a)

Annual provision of post resources in 2022 arising from new or reassigned posts proposed in 2021, by budget section

		Number of posts	Thousands of United States dollars
1.	Overall policymaking, direction and coordination	3	202.7
2.	General Assembly and Economic and Social Council affairs and conference management	3	195.4
3.	Political affairs	1	85.2
7.	International Court of Justice	1	95.5
10.	Least developed countries, landlocked developing countries and small island developing States	1	112.6
20.	Economic development in Europe	1	77.5
22.	Economic and social development in Western Asia	1	63.5
34.	Safety and security	2	172.0
36.	Staff assessment		112.2
Total		13	1 116.6

Schedule 9 (b)

Annual provision of post resources in 2022 arising from new or reassigned general temporary positions proposed in 2021, by budget section

		<i>Number of posts</i>	<i>Thousands of United States dollars</i>
1.	Overall policymaking, direction and coordination	1	85.5
8.	Legal affairs	10	717.5
24.	Human rights	9	602.6
29A.	Department of Management Strategy, Policy and Compliance	3	152.3
36.	Staff assessment		189.8
Total		23	1 747.7

Schedule 10 (a)

Overview of financial resources by budget part/section and funding source

(Thousands of United States dollars)

	<i>Regular Budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>		
	<i>2020 appropriation</i>	<i>2021 (before recosting)</i>	<i>Variance</i>	<i>2020 approved</i>	<i>2021 estimate</i>	<i>Variance</i>	<i>2020 estimate</i>	<i>2021 estimate</i>	<i>Variance</i>
Part I									
I. Overall policymaking, direction and coordination	403 729.4	400 374.7	(3 354.7)	9 099.0	9 637.0	538.0	352 202.7	354 232.0	2 029.3
1. Overall policy-making, direction and coordination	77 087.6	78 448.2	1 360.6	9 099.0	9 637.0	538.0	327 954.5	329 797.5	1 843.0
2. General Assembly and Economic and Social Council affairs and conference management	326 641.8	321 926.5	(4 715.3)	—	—	—	24 248.2	24 434.5	186.3
Part II									
Political affairs	842 993.2	837 355.7	(5 637.5)	97 120.1	98 291.7	1 171.6	182 818.9	181 667.7	(1 151.2)
3. Political affairs	773 224.1	768 167.7	(5 056.4)	7 287.1	8 458.7	1 171.6	101 721.4	100 712.9	(1 008.5)
4. Disarmament	13 245.0	12 455.1	(789.9)	—	—	—	15 000.5	14 706.2	(294.3)
5. Peacekeeping operations	52 602.8	52 561.6	(41.2)	89 833.0	89 833.0	—	64 417.7	64 417.7	—
6. Peaceful uses of outer space	3 921.3	4 171.3	250.0	—	—	—	1 679.3	1 830.9	151.6
Part III									
International justice and law	86 599.2	84 067.8	(2 531.4)	3 594.4	4 091.3	496.9	9 743.8	9 595.8	(148.0)
7. International Court of Justice	28 145.5	28 793.6	648.1	—	—	—	—	—	—
8. Legal affairs	58 453.7	55 274.2	(3 179.5)	3 594.4	4 091.3	496.9	9 743.8	9 595.8	(148.0)
Part IV									
International cooperation for development	251 356.4	251 971.7	615.3	—	—	—	1 723 430.5	1 681 668.4	(41 762.1)
9. Economic and social affairs	83 293.4	83 643.8	350.4	—	—	—	110 804.5	100 870.9	(9 933.6)
10. Least developed countries, landlocked developing countries and small island developing States	5 886.2	6 385.9	499.7	—	—	—	2 704.2	1 361.5	(1 342.7)
11. United Nations support for the New Partnership for Africa's Development	7 985.9	7 985.9	—	—	—	—	3 724.0	2 963.5	(760.5)
12. Trade and development	68 087.9	68 087.9	—	—	—	—	42 756.3	43 056.3	300.0
13. International Trade Centre	18 861.8	18 861.8	—	—	—	—	—	—	—
14. Environment	23 364.3	23 765.9	401.6	—	—	—	435 465.0	435 465.0	—

	Regular Budget			Other assessed			Extrabudgetary		
	2020 appropriation	2021 (before recosting)	Variance	2020 approved	2021 estimate	Variance	2020 estimate	2021 estimate	Variance
15. Human settlements	12 508.4	12 508.4	—	—	—	—	240 439.6	252 188.2	11 748.6
16. International drug control, crime and terrorism prevention and criminal justice	21 627.1	20 990.7	(636.4)	—	—	—	402 536.9	360 763.0	(41 773.9)
17. UN-Women	9 741.4	9 741.4	—	—	—	—	485 000.0	485 000.0	—
Part V									
Regional cooperation for development	300 392.3	298 440.7	(1 951.6)	—	—	—	91 540.0	90 829.0	(711.0)
18. Economic and social development in Africa	81 888.1	81 136.1	(752.0)	—	—	—	22 184.0	25 423.3	3 239.3
19. Economic and social development in Asia and the Pacific	55 526.8	54 619.6	(907.2)	—	—	—	24 357.1	23 293.1	(1 064.0)
20. Economic development in Europe	33 290.0	33 283.5	(6.5)	—	—	—	25 903.0	23 079.3	(2 823.7)
21. Economic and social development in Latin America and the Caribbean	57 591.8	57 306.0	(285.8)	—	—	—	9 363.0	9 424.1	61.1
22. Economic and social development in Western Asia	36 518.0	36 517.9	(0.1)	—	—	—	9 732.9	9 609.2	(123.7)
23. Regular programme of technical cooperation	35 577.6	35 577.6	—	—	—	—	—	—	—
Part VI									
Human rights and humanitarian affairs	212 707.7	189 167.5	(23 540.2)	1 895.0	2 385.2	490.2	10 247 757.8	10 170 272.2	(77 485.6)
24. Human rights	115 119.3	100 899.6	(14 219.7)	1 895.0	2 385.2	490.2	191 980.6	195 378.5	3 397.9
25. International protection, durable solutions and assistance to refugees	40 098.9	40 098.9	—	—	—	—	8 627 582.1	8 575 735.7	(51 846.4)
26. Palestine refugees	32 365.5	32 365.5	—	—	—	—	1 095 307.9	1 054 678.5	(40 629.4)
27. Humanitarian assistance	25 124.0	15 803.5	(9 320.5)	—	—	—	332 887.2	344 479.5	11 592.3
Part VII									
Global Communications	94 692.4	96 846.0	2 153.6	704.9	873.0	168.1	11 911.8	11 911.8	—
28. Global Communications	94 692.4	96 846.0	2 153.6	704.9	873.0	168.1	11 911.8	11 911.8	—
Part VIII									
Common support services	301 780.4	298 620.7	(3 159.7)	238 896.4	261 783.3	22 886.9	194 785.0	202 088.3	7 303.3
29A. Department of Management Strategy, Policy and Compliance	52 921.4	54 444.2	1 522.8	56 656.4	68 488.6	11 832.2	23 359.4	25 602.7	2 243.3
29B. Department of Operational Support	93 025.6	86 355.4	(6 670.2)	102 390.4	111 900.5	9 510.1	48 718.4	54 275.1	5 556.7

	Regular Budget			Other assessed			Extrabudgetary		
	2020 appropriation	2021 (before recosting)	Variance	2020 approved	2021 estimate	Variance	2020 estimate	2021 estimate	Variance
29C. Office of Information and Communications Technology	49 959.8	51 959.8	2 000.0	79 849.6	81 394.2	1 544.6	47 133.2	46 204.4	(928.8)
29E. Administration, Geneva	69 736.4	71 289.5	1 553.1	—	—	—	34 987.0	34 887.0	(100.0)
29F. Administration, Vienna	18 088.4	18 088.4	—	—	—	—	19 624.2	19 676.1	51.9
29G. Administration, Nairobi	18 048.8	16 483.4	(1 565.4)	—	—	—	20 962.8	21 443.0	480.2
Part IX									
Internal oversight	20 509.9	20 681.2	171.3	29 078.3	32 301.8	3 223.5	12 011.4	12 011.4	—
30. Internal oversight	20 509.9	20 681.2	171.3	29 078.3	32 301.8	3 223.5	12 011.4	12 011.4	—
Part X									
Jointly financed administrative activities and special expenses	82 409.4	82 236.1	(173.3)	11 013.4	11 294.1	280.7	5 751.2	5 881.8	130.6
31. Jointly financed administrative activities	6 245.8	6 236.3	(9.5)	—	—	—	—	—	—
32. Special expenses	76 163.6	75 999.8	(163.8)	11 013.4	11 294.1	280.7	5 751.2	5 881.8	130.6
Part XI									
Capital expenditures	71 046.1	19 461.2	(51 584.9)	—	—	—	—	—	—
33. Construction, alteration, improvement and major maintenance	71 046.1	19 461.2	(51 584.9)	—	—	—	—	—	—
Part XII									
Safety and Security	124 181.7	124 185.6	3.9	139 881.1	142 810.4	2 929.3	12 447.3	12 080.1	(367.2)
34. Safety and security	124 181.7	124 185.6	3.9	139 881.1	142 810.4	2 929.3	12 447.3	12 080.1	(367.2)
Part XIII									
Development Account	14 199.4	14 199.4	—	—	—	—	—	—	—
35. Development Account	14 199.4	14 199.4	—	—	—	—	—	—	—
Part XIV									
Staff assessment	267 233.0	269 738.5	2 505.5	—	—	—	—	—	—
36. Staff assessment	267 233.0	269 738.5	2 505.5	—	—	—	—	—	—
Total	3 073 830.5	2 987 346.8	(86 483.7)	531 282.6	563 467.8	32 185.2	12 844 400.4	12 732 238.5	(112 161.9)

Schedule 10 (b)

Overview of post resources by budget part/section by funding source

(Number of posts)

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>		
	<i>2020 approved</i>	<i>2021 proposed</i>	<i>Variance</i>	<i>2020 approved</i>	<i>2021 estimate</i>	<i>Variance</i>	<i>2020 estimate</i>	<i>2021 estimate</i>	<i>Variance</i>
Part I									
Overall policymaking, direction and coordination	1 877	1 847	(30)	20	21	1	1 293	1 265	(28)
1. Overall policymaking, direction and coordination	246	248	2	20	21	1	1 183	1 155	(28)
2. General Assembly and Economic and Social Council affairs and conference management	1 631	1 599	(32)	—	—	—	110	110	—
Part II									
Political affairs	796	794	(2)	488	488	—	330	324	(6)
3. Political affairs	375	376	1	50	50	—	237	233	(4)
4. Disarmament	62	62	—	—	—	—	24	21	(3)
5. Peacekeeping operations	336	333	(3)	438	438	—	62	62	—
6. Peaceful uses of outer space	23	23	—	—	—	—	7	8	1
Part III									
International justice and law	320	318	(2)	20	20	—	28	28	—
7. International Court of Justice	116	117	1	—	—	—	—	—	—
8. Legal affairs	204	201	(3)	20	20	—	28	28	—
Part IV									
International cooperation for development	1 298	1 299	1	—	—	—	2 100	2 145	45
9. Economic and social affairs	488	488	—	—	—	—	41	38	(3)
10. Least developed countries, landlocked developing countries and small island developing States	28	29	1	—	—	—	—	—	—
11. United Nations support for the New Partnership for Africa's Development	43	43	—	—	—	—	—	—	—
12. Trade and development	379	379	—	—	—	—	15	15	—
13. International Trade Centre	—	—	—	—	—	—	—	—	—
14. Environment	113	113	—	—	—	—	852	852	—

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>		
	<i>2020 approved</i>	<i>2021 proposed</i>	<i>Variance</i>	<i>2020 approved</i>	<i>2021 estimate</i>	<i>Variance</i>	<i>2020 estimate</i>	<i>2021 estimate</i>	<i>Variance</i>
15. Human settlements	73	73	—	—	—	—	182	230	48
16. International drug control, crime and terrorism prevention and criminal justice	125	125	—	—	—	—	545	545	—
17. UN-Women	49	49	—	—	—	—	465	465	—
Part V									
Regional cooperation for development	1 882	1 882	—	—	—	—	275	295	20
18. Economic and social development in Africa	541	541	—	—	—	—	51	61	10
19. Economic and social development in Asia and the Pacific	418	418	—	—	—	—	105	108	3
20. Economic development in Europe	188	188	—	—	—	—	51	52	1
21. Economic and social development in Latin America and the Caribbean	480	480	—	—	—	—	40	46	6
22. Economic and social development in Western Asia	255	255	—	—	—	—	28	28	—
23. Regular programme of technical cooperation	—	—	—	—	—	—	—	—	—
Part VI									
Human rights and humanitarian affairs	665	665	—	10	10	—	17 278	17 356	78
24. Human rights	433	433	—	10	10	—	809	817	8
25. International protection, durable solutions and assistance to refugees	2	2	—	—	—	—	14 329	14 431	102
26. Palestine refugees	158	158	—	—	—	—	80	48	(32)
27. Humanitarian assistance	72	72	—	—	—	—	2 060	2 060	—
Part VII									
Global Communications	688	688	—	4	4	—	11	11	—
28. Global Communications	688	688	—	4	4	—	11	11	—
Part VIII									
Common support services	1 293	1 304	11	704	702	(2)	654	667	13
29A. Department of Management Strategy, Policy and Compliance	272	272	—	194	195	1	112	115	3
29B. Department of Operational Support	354	354	—	454	452	(2)	70	72	2

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>		
	<i>2020 approved</i>	<i>2021 proposed</i>	<i>Variance</i>	<i>2020 approved</i>	<i>2021 estimate</i>	<i>Variance</i>	<i>2020 estimate</i>	<i>2021 estimate</i>	<i>Variance</i>
29C. Office of Information and Communications Technology	183	183	–	56	55	(1)	12	12	–
29E. Administration, Geneva	289	300	11	–	–	–	152	152	–
29F. Administration, Vienna	83	83	–	–	–	–	84	84	–
29G. Administration, Nairobi	112	112	–	–	–	–	224	232	8
Part IX									
Internal oversight	114	114	–	131	130	(1)	43	43	–
30. Internal oversight	114	114	–	131	130	(1)	43	43	–
Part X									
Jointly financed administrative activities and special expenses	–	–	–	–	–	–	–	–	–
31. Jointly financed administrative activities	–	–	–	–	–	–	–	–	–
32. Special expenses	–	–	–	–	–	–	–	–	–
Part XI									
Capital expenditures	–	–	–	–	–	–	–	–	–
33. Construction, alteration, improvement and major maintenance	–	–	–	–	–	–	–	–	–
Part XII									
Safety and Security	1 039	1 036	(3)	16	16	–	57	54	(3)
34. Safety and security	1 039	1 036	(3)	16	16	–	57	54	(3)
Part XIII									
Development Account	–	–	–	–	–	–	–	–	–
35. Development Account	–	–	–	–	–	–	–	–	–
Part XIV									
Staff assessment	–	–	–	–	–	–	–	–	–
36. Staff assessment	–	–	–	–	–	–	–	–	–
Total	9 972	9 947	(25)	1 393	1 391	(2)	22 069	22 188	119

Schedule 11

Proposed training resources for 2021^a

(Thousands of United States dollars)

Centrally managed provisions for training	
Organizational learning development and performance management	7 010.4
Capacity development and operational training	2 083.6
Subtotal, centrally managed provisions for training	9 094.0
Language training	5 771.3
Other ^b	3 142.9
Total	18 008.2

^a Before recosting.^b Includes provisions for training activities under various budget sections, as well as for the United Nations share of jointly financed training activities.

Schedule 12

General temporary assistance positions, by budget part and section, as at 30 April 2020

<i>Part/section</i>	<i>Number of positions</i>	<i>Functional titles</i>
I. Overall policymaking, direction and coordination	22	
1. Overall policymaking, direction and coordination	9	Chef De Cabinet (Office of the President of the General Assembly), Director (Political Affairs), Principal Political Affairs Officer, Senior Public Information Officer, Political Affairs Officer, Legal Officer, Administrative Assistant, Legal Assistant, Staff Assistant
2. General Assembly and Economic and Social Council affairs and conference management	13	Senior Programme Management Officer, Management and Programme Analyst, Senior Information Technology Assistant, Senior Meetings Services Assistant, Information Systems Assistant, Staff Assistant
II. Political affairs	3	
3. Political affairs	2	Finance and Budget Officer, Human Resources Assistant
5. Peacekeeping operations	1	Team Assistant
III. International justice and law	46	
7. International Court of Justice	2	Senior Medical Officer, Staff Welfare Officer
8. Legal affairs	44	Assistant Secretary-General, Principal Legal Officer, Senior Administrative Officer, Senior Information Systems Officer, Information Management Officer, Administrative Officer, Information Systems Officer, Legal Officer, Engineer, Finance and Budget Officer, Human Resources Officer, Information Analyst, Political Affairs, Security Coordination Officer, Associate Finance and Budget Officer, Associate Information Analyst, Political Affairs, Associate Legal Officer, Administrative Officer, Assistant Information Analyst, Public Information Assistant, Administrative Assistant, Human Resources Assistant, Staff Assistant, Budget and Finance Assistant, Logistics Assistant.
IV. International cooperation for development	19	
9. Economic and social affairs	7	Programme Management Officer, Statistician, Economic Affairs Officer, Sustainable Development Officer,

<i>Part/section</i>	<i>Number of positions</i>	<i>Functional titles</i>
		Administrative Assistant, Human Resources Assistant, Team Assistant
10. Least developed countries, landlocked developing countries and small island developing States	2	Sustainable Development Officer, Team Assistant
12. Trade and development	4	Editor, Public Information Officer, Associate Economic Affairs Officer
15. Human settlements	3	Staff Assistant, Administrative Assistant, Team Assistant
16. International drug control, crime and terrorism prevention and criminal justice	3	Associate Crime Prevention and Criminal Justice Officer, Administrative Assistant, Team Assistant
V. Regional cooperation for development	140	
18. Economic and social development in Africa	14	Principal Programme Management Officer, Administrative Officer, Regional Administrative Officer, Information Systems Officer, Programme Management Officer, Associate Coordination Officer, Associate Librarian, Senior Human Resources Assistant, Senior Information Technology Assistant, Senior Staff Development Assistant, Nurse, Driver
19. Economic and social development in Asia and the Pacific	7	Economic Affairs Officer, Senior Telecommunications Technical Assistant, Information Systems Assistant, Meetings Services Assistant
21. Economic and social development in Latin America and the Caribbean	9	Information Systems Assistant, Public Information Assistant, Tv/Video Assistant, Team Assistant, Telecommunications Assistant
22. Economic and social development in Western Asia	10	Graphic Design Assistant, Research Assistant, Telecommunications Operator, Team Assistant
23. Regular programme of technical cooperation	100	Chief of Service (Sustainable Development), Principal Economic Affairs Officer, Principal Statistician, Inter-Regional Adviser, Inter-Regional Adviser, Public Administration, Senior Drug Control and Crime Prevention Officer, Senior Economic Affairs Adviser, Senior Economic Affairs Officer, Senior Humanitarian Affairs Officer, Senior Programme Management Officer, Chief of Unit (Programme Management), Crime Prevention and Criminal Justice Officer, Economic Affairs Officer, Human Rights Officer, Social Affairs Officer, Technical Adviser, Humanitarian Affairs Officer, Political Affairs Officer, Programme Management Officer, Public Information Officer, Sustainable Development Officer, Senior Administrative Assistant, Senior Information Systems Assistant, Senior Programme Management Assistant, Administrative Assistant, Budget Assistant, Construction and Maintenance Worker, Finance Assistant, Information Systems Assistant, Programme Management Assistant, Research Assistant, Staff Assistant, Technical Cooperation Assistant, Travel Assistant, Graphic Design Assistant, Mail Assistant, Statistics Assistant, Supply Assistant, Team Assistant, Telecommunications Technical Assistant
VI. Human rights and humanitarian affairs	199	
24. Human rights	148	Principal Political Affairs Officer, Senior Human Rights Officer, Forensic Pathologist, Human Rights Officer, Investigator, Legal Officer, Military Adviser, Political Affairs Officer, Security Sector Reform Officer, Witness Protection and Support Officer, Administrative Officer,

<i>Part/section</i>	<i>Number of positions</i>	<i>Functional titles</i>
		Field Interpreter, Field Security Officer, Information Management Officer, Associate Forensic Pathologist, Associate Human Rights Officer, Associate Interpreter, Arabic, Associate Investigator, Associate Translator, Arabic, Assistant Human Rights Officer, Associate Administrative Officer, Associate Field Translator, Finance Assistant, Programme Management Assistant, Staff Assistant, Administrative Assistant, Team Assistant, Light Vehicle Driver
27. Humanitarian assistance	51	Deputy Special Coordinator, Head of Office, Humanitarian Affairs, Principal Political Affairs Officer, Coordination Officer, Political Affairs, External Relations Officer, Humanitarian Affairs Officer, Logistics Officer, Public Information Officer, Security Coordination Officer, Administrative Officer, Geospatial Information Officer, Human Resources Officer, Information Analyst, Political Affairs, Programme Management Officer, Special Assistant, Political Affairs, Staff Counsellor, Associate Humanitarian Affairs Officer, Associate Civil Affairs Officer, Associate Programme Management Officer, Administrative Assistant, Engineering Technician, Logistics Assistant, Close Protection Officer, Fire Safety Officer, Public Information Assistant, Security Information Analyst, Security Officer, Finance Assistant, Fire Safety Assistant, Field Security Assistant, Driver, Engineering Assistant, Team Assistant
VII. Global communication	18	
28. Global communication	18	Press Officer, Programme Management Officer, Public Information Officer, Associate Press Officer, Public Information Assistant, Video Editing Assistant, Team Assistant
VIII. Common support services	73	
29A. Department of Management Strategy, Policy and Compliance	14	Assistant Secretary-General, Senior Programme Management Officer, Management and Programme Analyst, Property Management Officer, Accountant, Legal Officer, Administrative Assistant, Staff Assistant, Team Assistant
29B. Department of Operational Support	25	Senior Engineer, Senior Medical Officer, Facilities Management Officer, Programme Management Officer, Associate Administrative Officer, Administrative Assistant, Language Teacher (Arabic), Language Teacher (Chinese), Language Teacher (English), Language Teacher (French), Language Teacher (Russian), Language Teacher (Spanish), Driver
29C. Office of Information and Communications Technology	6	Senior Information Systems Officer, Engineer, Information Systems Officer, Senior Administrative Assistant, Senior Information Systems Assistant, Information Systems Assistant
29E. Administration, Geneva	20	Legal Officer, Programme Management Officer, Engineer, Procurement Officer, Information Systems Assistant, Language Teacher (Arabic), Language Teacher (Chinese), Language Teacher (English), Language Teacher (French), Language Teacher (Russian), Language Teacher (Spanish)

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<i>Part/section</i>	<i>Number of positions</i>	<i>Functional titles</i>
29F. Administration, Vienna	6	Budget Assistant, Library Assistant, Information Systems Assistant
29F. Administration, Nairobi	2	Programme Management Officer, Administrative Assistant
IX. Internal oversight	6	
30. Internal oversight	6	Chief of Section (Audit), Special Assistant, Administration, Auditor, Audit Assistant
XII. Safety and security	25	
34. Safety and security	25	Administrative Officer, Programme Management Officer, Senior Security Inspector, Field Security Assistant, Sergeant, Security Officer, Team Assistant, Electronic Engineering Technician, Fire Safety Assistant
Total	551	

Schedule 13
Summary of regular budget estimates for travel of staff for 2021, by budget section ^a

(Thousands of United States dollars)

		<i>Changes</i>								
	<i>2019 expenditure</i>	<i>2020 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	<i>2021 estimate (before recosting)</i>	<i>Recosting</i>	<i>2021 estimate (after recosting)</i>
1. Overall policymaking, direction and coordination	1 884.9	2 097.2	—	—	(16.6)	(16.6)	(0.8)	2 080.6	39.4	2 120.0
2. General Assembly and Economic and Social Council affairs and conference management	365.7	122.3	—	—	—	—	—	122.3	2.2	124.5
3. Political affairs	1 682.9	1 123.1	—	—	6.5	6.5	0.6	1 129.6	21.5	1 151.1
4. Disarmament	267.7	212.6	—	—	—	—	—	212.6	4.0	216.6
5. Peacekeeping operations	653.8	717.0	—	—	48.1	48.1	6.7	765.1	14.4	779.5
6. Peaceful uses of outer space	92.6	77.2	—	47.4	—	47.4	61.4	124.6	2.4	127.0
7. International Court of Justice	35.6	59.3	—	—	3.1	3.1	5.2	62.4	1.2	63.6
8. Legal affairs	728.5	1 488.8	(22.0)	—	151.1	129.1	8.7	1 617.9	30.8	1,648.7
9. Economic and social affairs	537.4	705.1	—	—	(13.2)	(13.2)	(1.9)	691.9	13.1	705.0

		<i>Changes</i>								
		<i>2019 expenditure</i>	<i>2020 appropriation</i>	<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	<i>2021 estimate (before recosting)</i>	<i>2021 estimate (after recosting)</i>
10.	Least developed countries, landlocked developing countries and small island developing States	101.4	97.4	–	122.7	–	122.7	126.0	220.1	224.2
11.	United Nations support for the New Partnership for Africa's Development	208.1	275.2	–	–	–	–	–	275.2	280.4
12.	Trade and development	548.7	585.7	–	–	–	–	–	585.7	596.7
14.	Environment	225.4	230.9	–	–	–	–	–	230.9	235.3
15.	Human settlements	85.5	143.7	–	–	–	–	–	143.7	146.5
16.	International drug control, crime and terrorism prevention and criminal justice	338.5	319.6	(40.1)	–	(1.1)	(41.2)	(12.9)	278.4	283.7
17.	UN-Women	10.6	33.3	–	–	–	–	–	33.3	34.0
18.	Economic and social development in Africa	1 358.3	1 747.1	–	–	153.3	153.3	8.8	1 900.4	1 936.8
19.	Economic and social development in Asia and the Pacific	327.6	613.5	–	–	58.1	58.1	9.5	671.6	684.2
20.	Economic development in Europe	230.0	242.5	–	–	–	–	–	242.5	246.8
21.	Economic and social development in Latin America and the Caribbean	899.6	961.3	–	–	–	–	–	961.3	979.5
22.	Economic and social development in Western Asia	451.9	432.8	–	–	–	–	–	432.8	440.8
23.	Regular programme of technical cooperation	3 586.0	3 139.5	–	–	61.5	61.5	2.0	3 201.0	3 261.7
24.	Human rights	2 980.5	3 557.1	(1 313.3)	36.1	(2.0)	(1 279.2)	(36.0)	2 277.9	2 321.0
27.	Humanitarian assistance	727.0	742.4	(383.9)	–	–	(383.9)	(51.7)	358.5	365.2

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		<i>Changes</i>									
		<i>2019 expenditure</i>	<i>2020 appropriation</i>	<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	<i>2021 estimate (before recosting)</i>	<i>Recosting</i>	<i>2021 estimate (after recosting)</i>
28.	Global communications	299.8	438.1	—	—	—	—	—	438.1	8.3	446.4
29A.	Department of Management Strategy, Policy and Compliance	1 062.9	525.6	—	—	—	—	—	525.6	10.1	535.7
29B.	Department of Operational Support	121.2	442.3	—	—	(83.2)	(83.2)	(18.8)	359.1	6.9	366.0
29C.	Office of Information and Communications Technology	120.5	154.9	—	—	—	—	—	154.9	3.0	157.9
29E.	Administration, Geneva	74.3	55.3	—	—	—	—	—	55.3	1.1	56.4
29F.	Administration, Vienna	15.1	48.1	—	—	(8.1)	(8.1)	(16.8)	40.0	0.8	40.8
29G.	Administration, Nairobi	2.9	10.4	—	—	(10.4)	(10.4)	(100.0)	—	—	—
30.	Internal oversight	373.0	729.3	—	—	(145.9)	(145.9)	(20.0)	583.4	11.0	594.4
33.	Construction, alteration, improvement and major maintenance	26.8	—	—	—	—	—	—	—	—	—
34.	Safety and security	2 006.0	633.9	—	—	—	—	—	633.9	12.0	645.9
Total		22 430.8	22 762.5	(1 759.3)	206.2	201.2	(1 351.9)	(5.9)	21 410.6	405.7	21 816.3

^a Excluding special political mission travel.