



General Assembly

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**Executive Committee of the
High Commissioner's Programme
Sixty-fifth session**
Geneva, 29 September - 3 October 2014
Item 7 of the provisional agenda
**Consideration and adoption of the
biennial programme budget 2014-2015 (revised)**

Biennial programme budget 2014-2015 (revised) of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner

Corrigendum

1. Not applicable to English
2. Page 53, annex I

Replace table 14 by the table appearing on the reverse of this sheet.

GE.14-16531 (E)



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**(14) 2013 expenditure, 2014 current and 2015 proposed budget by chapter of expenditure
(programmed activities only)**

(in thousands of US dollars)

| <i>Chapter of expenditure</i> | 2013 Expenditure | 2014 Current budget* | 2015 Proposed budget |
|---|------------------|----------------------|----------------------|
| A. Programme support | | | |
| Staff costs (1) | 191,529 | 227,285 | 251,248 |
| Other staff costs (2) | 26,137 | 55,174 | 28,374 |
| Consultants | 4,854 | 1,047 | 1,529 |
| Travel | 15,944 | 17,336 | 17,706 |
| Contractual services | 10,898 | 17,333 | 22,394 |
| Operating expenses | 26,871 | 37,065 | 48,133 |
| Supplies and materials | 6,355 | 6,316 | 6,430 |
| Furniture and equipment | 17,080 | 15,392 | 10,031 |
| Other expenses (3) | 12,080 | 21,345 | 25,118 |
| Sub-total | 311,748 | 398,291 | 410,964 |
| B. Management and administration | | | |
| Staff costs | 83,459 | 87,474 | 92,718 |
| Other staff costs | 2,073 | 3,583 | 1,968 |
| Consultants | 2,122 | 1,982 | 6,508 |
| Travel | 3,448 | 3,580 | 3,141 |
| Contractual services | 11,053 | 17,642 | 15,246 |
| Operating expenses | 11,195 | 7,867 | 9,160 |
| Supplies and materials | 631 | 780 | 841 |
| Furniture and equipment | 400 | 756 | 596 |
| Other expenses | 8,923 | 8,734 | 11,419 |
| Sub-total | 123,304 | 132,399 | 141,596 |
| Programme support and management and administration combined | | | |
| Staff costs | 274,988 | 314,758 | 343,967 |
| Other staff costs | 28,210 | 58,757 | 30,342 |
| Consultants | 6,976 | 3,029 | 8,037 |
| Travel | 19,392 | 20,916 | 20,846 |
| Contractual services | 21,951 | 34,975 | 37,640 |
| Operating expenses | 38,065 | 44,932 | 57,293 |
| Supplies and materials | 6,985 | 7,097 | 7,271 |
| Furniture and equipment | 17,480 | 16,148 | 10,627 |
| Other expenses | 21,003 | 30,079 | 36,537 |
| Sub-total of programme support and management and administration | 435,052 | 530,690 | 552,560 |
| Programmes | 2,528,763 | 5,405,742 | 5,189,514 |
| Total programmed activities | 2,963,815 | 5,936,432 | 5,742,074 |

* 2014 current budget - as of July 2014

1) Staff costs include salaries and allowances

2) Other staff costs include temporary assistance and overtime

3) Other expenses includes Joint UN contributions, improvements to premises and other miscellaneous expenses