



Assemblée générale

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**Comité exécutif du Programme
du Haut Commissaire
Soixante-cinquième session
Genève, 29 septembre - 3 octobre 2014
Point 7 de l'ordre du jour provisoire
Examen et adoption du Budget-programme
biennal 2014-2015 (révisé)**

Budget-programme biennal 2014-2015 (révisé) du Haut Commissariat des Nations Unies pour les réfugiés

Rapport du Haut Commissaire

Rectificatif

1. Page 14, deuxième ligne
Au lieu de “6 % de postes de gestion” lire “5 % de postes de gestion”.
2. Page 55, Annexe I
Remplacer le tableau 14 par celui qui figure au verso.



(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