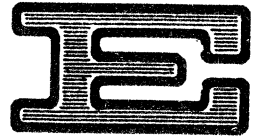




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ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

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Item 10 of the provisional agenda

**FINANCIAL STATUS OF THE COMMISSION'S
PROGRAMMES**

REGULAR PROGRAMME BUDGET OF THE COMMISSION

Note by the Executive Secretary

1. In accordance with General Assembly resolution 3043(XXVII) of 19 December 1972, the regular budget of the Economic and Social Commission for Western Asia is prepared and approved on a biennium basis.

2. For the biennium 1986-1987, the initial approved appropriations by the General Assembly for section 14 of the Proposed Programme Budget for the Biennium 1986-1987 (A/40/6) amounted to \$US 33,707,500. By resolution 41/211 of 11 December 1986, the General Assembly approved revised appropriations for the same section amounting to \$US 32,722,900, a decrease of \$US 984,600.

I. ALLOCATION OF RESOURCES

A. The allocation of resources for the biennium 1986-1987

3. For the biennium 1 January 1986 to 31 December 1987, the General Assembly approved a total of 107 Professional and 207 General Service posts.

The allotments issued for the first year of the biennium 1 January to 31 December 1986, the expenditures and the balances by programme, were as follows:

Section 14. Economic and Social Commission for Western Asia

Code	Programme	Number of posts	In US dollars		
			Allotments	Expenditure	Balance
010	Policy Making Organs	-	38,500	23,075	15,425
110	Executive Direction and Management	21	998,400	1,128,666	(130,266)
210	Food and Agriculture	12	506,500	529,543	(23,043)
240	Development Issues and Policies	12	579,300	566,166	13,134
290	Human Settlements	8	361,500	391,031	(29,531)
330	Industrial Development	13	626,500	557,496	69,004
340	International Trade and Development Finance	4	175,200	186,214	(11,014)
460	Natural Resources	4	185,100	140,199	44,901
480	Population	11	515,400	372,332	143,068
510	Public Administration and Finance	3	137,600	116,859	20,741
520	Science and Technology	6	314,900	199,223	115,677
530	Social Development	7	363,100	360,017	3,083
540	Statistics	13	528,500	614,620	(86,120)
550	Transport, Communications and Tourism	11	533,500	422,852	110,648
650	Energy	8	412,700	426,321	(13,621)
700	Information Services	5	181,300	161,925	19,375
710	Conference Services	43	1,550,600	1,616,052	(65,452)
790	Management of Technical Co-operation Activities	4	172,400	271,538	(99,138)
800	Administration and Common Services	129	5,472,800	5,371,037	101,763
Subtotals		314	13,653,800	13,455,166	198,634

The deficit in some of the programmes is due to low allotments received for salaries and other personnel costs. The staffing table authorization was never exceeded.

4. In addition to the resources detailed above, the Food and Agriculture Organization of the United Nations (FAO) contributed three posts to the ESCWA programme of Food and Agriculture; the United Nations Centre for Human Settlements (Habitat) contributed two posts to the ESCWA programme of Human Settlements, the United Nations Industrial Development Organization (UNIDO) contributed two posts to the ESCWA programme of Industrial Development and the United Nations Environment Programme (UNEP) contributed one post to the ESCWA Environment Co-ordination Unit.

Below is the breakdown by major object of expenditure of the \$US 13,455,166 incurred during the first year of the bienium 1986-1987.

Staff and other personnel costs	\$US 12,120,902
Consultants' fees and travel	91,466
Overtime and night differential	35,200
<u>Ad hoc</u> expert groups	5,517
Travel on official business	105,017
Contractual services	75,447
General operating expenses	783,838
Supplies and materials	151,143
Acquisitions	84,436
Additions to premises	2,200
Total	\$US <u>13,455,166</u>

Section 9. Transnational Corporations

Programme	Number of posts	In US dollars		
		Allotments	Expenditure	Balance
1. United Nations Centre on Transnational Corporations	3	164,300	103,626	60,674
Subtotals	3	164,300	103,626	60,674

The total expenditure of \$US 103,626 is broken down as follows:

Staff and other personnel costs	\$US 92,840
Consultants fees and travel	6,000
Travel on official business	<u>4,786</u>
Total	\$US 103,626

Section 24. Regular programme of technical co-operation and regional and subregional advisory services

Code	Programme	Number of posts	In US dollars		
			Allotments	Expenditure	Balance
241	Development Issues and Policies	1	94,800	42,345	52,455
331	Industrial Development	1	88,900	78,140	10,760
501	Public Administration and Finance	1	89,400	51,210	38,190
531	Social Development and Humanitarian Affairs	1	107,100	84,076	23,024
541	Statistics	2	180,400	228,231	(47,831)
551	Transport, Communications and Tourism	1	95,900	88,752	7,148
651	Energy	1	88,500	78,548	9,952
801	Aministration and Common Services	3	62,100	57,668	4,432
Subtotals		11	807,100	708,970	98,130

The expenditure of \$US 708,970 is broken down as follows:

Staff and other personnel costs	\$US 642,719
Travel on official business	<u>66,251</u>
Total	\$US 708,970

Section 28. Staff training activities

Programme	Number of posts	In US dollars		
		Allotments	Expenditure	Balance
Training and examination services for ESCWA	-	44,300	17,806	26,494
Subtotals	-	44,300	17,906	26,494
TOTAL RESOURCES ALLOTTED FOR THE FIRST YEAR OF THE BIENNIUM 1986-1987, ACTUAL TOTAL EXPENDITURE AND RELATED BALANCE				
	328	14,669,500	14,285,568	383,932