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ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

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Item 8 of the provisional agenda

FINANCIAL STATUS OF THE COMMISSION'S PROGRAMMES

REGULAR PROGRAMME BUDGET OF THE COMMISSION

Note by the Executive Secretary

UNITED NATIONS ECONOMIC AND SOCIAL COMMISSION
FOR WESTERN ASIA
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DOCUMENT SECTION

1. In accordance with General Assembly resolution 3043(XXVII) on the form of presentation of the United Nations budget and duration of the budget cycle of 19 December 1972, the regular budget of the Economic and Social Commission for Western Asia is prepared and approved on a biennial basis.
2. By resolution 41/211 on the programme budget for the biennium 1986-1987 of 11 December 1986, the General Assembly approved revised appropriations amounting to \$US 32,722,900, for section 14 of the Proposed Programme Budget for the Biennium 1986-1987 (A/40/6), concerning the Economic and Social Commission for Western Asia, and by its resolution 42/226 of 21 December 1987, on the implementation of General Assembly resolution 41/213, the Assembly approved appropriations amounting to \$US 32,599,900 for the biennium 1988-1989 which were revised to \$US 36,766,200 during its forty-third session.

Allocation of resources

3. For the two bienniums 1986-1987 and 1988-1989, the General Assembly approved a total of 107 Professional and 207 General Service posts.

The allotments issued for the two bienniums, with expenditures for 1986-1987 and 1988 by programme, were as follows:

Section 14. Economic and Social Commission for Western Asia

Code	Programme	Number of posts		In United States dollars			
		(P)	(GS)	Allotments 1986-1987	Expenditure 1986-1987	Allotments 1988-1989	Expenditure 1988
010	Policy Making Organs			70,000	65,595	133,500	10,185
110	Executive Direction and Management	11	11	2,352,300	2,342,815	2,469,000	1,309,688
210	Food and Agriculture	6	6	872,500	895,973	1,370,100	530,850
240	Development Issues and Policies	7	5	1,173,500	1,155,581	1,638,500	702,243
290	Human Settlements	4	3	779,100	743,342	1,125,800	294,995
330	Industrial Development	8	5	1,181,900	1,199,500	1,951,700	759,710
340	International Trade and Development Finance	2	2	396,700	402,786	549,300	154,270
460	Natural Resources	2	2	365,100	352,070	591,800	154,838
480	Population	7	4	891,100	868,826	1,663,400	551,991
510	Public Administration and Finance	2	1	319,900	224,943	436,800	115,901
520	Science and Technology	3	2	387,200	376,100	981,700	212,458
530	Social Development	6	3	826,300	808,710	1,084,900	514,056
540	Statistics	5	8	1,263,700	1,247,044	1,596,000	685,856
550	Transport, Communications and Tourism	7	4	932,000	963,509	1,316,000	462,941
650	Energy	5	3	945,300	934,907	1,319,900	558,937
700	Information Services	1	4	333,100	335,748	517,300	217,855
710	Conference Services	14	28	3,334,800	3,321,766	4,047,000	1,793,440
790	Management of Technical Co-operation Activities	2	2	483,700	488,740	470,200	298,017
800	Administration and Common Services	15	114	11,766,000	11,545,240	13,503,300	6,437,525
Subtotals		107	207	28,674,200	28,273,195	36,766,200	15,765,756

Below is the breakdown by major object of expenditure of the \$US 28,273,195 for the biennium 1986-1987.

United States dollars

Staff and other personnel costs	25,096,125.00
Consultants' fees and travel	255,694.00
Overtime and night differential	77,100.00
<u>Ad hoc</u> expert group meetings	57,186.00
Travel on official business	238,841.00
Contractual services	115,813.00
General operating expenses	1,661,584.00
Supplies and materials	357,139.00
Acquisitions	403,894.00
Additions to premises	<u>9,819.00</u>
Total	<u>28,273,195.00</u>

Similarly the breakdown by major object of expenditure of \$US 15,765,756 for the year 1988 was as follows:

United States dollars

Staff and other personnel costs	14,258,564.00
Consultants' fees and travel	103,381.00
Overtime and night differential	49,183.00
<u>Ad hoc</u> expert group meetings	300.00
Travel on official business	112,955.00
Contractual services	83,405.00
General operating expenses	842,641.00
Supplies and materials	202,291.00
Acquisitions	113,036.00
Addition to premises	<u>-0-</u>
Total	<u>15,765,756.00</u>

Section 9. Transnational Corporations

Code	Programme	Number of posts (P) (GS)		In United States dollars			
				Allotments 1986-1987	Expenditure 1986-1987	Allotments 1988-1989	Expenditure 1988
498	Joint ESCWA/UNCTC* Unit on Transnational Corporations	2	1	207,900.00	212,081.00	355,500.00	131,953.00
Total		2	1	207,900.00	212,081.00	355,500.00	131,953.00

The breakdown by major object of expenditure of the \$US 212,081 for the biennium 1986/1987 was as follows:

	<u>United States dollars</u>
Salaries and other personnel costs	201,295.00
Consultants' fees and travel	6,000.00
Travel on official business	<u>4,786.00</u>
Total	<u>212,081.00</u>

The breakdown by major object of expenditure of \$US 131,953.00 for the year 1988 was as follows:

	<u>United States dollars</u>
Salaries and other personnel costs	130,637.00
Travel on official business	<u>1,316.00</u>
Total	<u>131,953.00</u>

* United Nations Centre on Transnational Corporations.

Section 24 Technical Co-operation

Breakdown of allotment and expenditure by programme for the
biennium 1986/1987 and the year 1988

Code	Programme	Number of posts (P) (GS)		In United States dollars			
				Allotments 1986-1987	Expenditure 1986-1987	Allotments 1988-1989	Expenditure 1988
210	Food and Agriculture	1	-	193,800.00	139,066.00	242,300.00	114,431.00
330	Industrial Development	2*	-	232,700.00	250,285.00	484,400.00	231,553.00
520	Science and Technology	1	-	139,400.00	142,151.00	242,300.00	96,646.00
530	Social Development and Humanitarian Affairs	1	-	140,000.00	140,990.00	242,100.00	96,180.00
540	Statistics	2	-	441,200.00	471,793.00	506,600.00	246,071.00
550	Transport, Communi- cations and Tourism	1	-	198,400.00	205,740.00	242,100.00	105,077.00
650	Energy	1	-	182,800.00	179,379.00	242,100.00	109,009.00
800	Administration and Common Services	-	3	149,400.00	164,828.00	273,700.00	105,708.00
Total		9	3	1,677,700.00	1,694,232.00	2,475,600.00	1,104,674.00

* For the biennium 1986-1987 only, one regional adviser was authorized.

The breakdown by major object of expenditure of \$US 1,694,232 for the biennium 1986/1987 was as follows:

	<u>United States dollars</u>
Salaries and other personnel costs	1,544,368.00
Travel on official business	<u>149,864.00</u>
Total	<u>1,694,232.00</u>

The breakdown by major object of expenditure of \$US 1,104,674 for the year 1988 was as follows:

	<u>United States dollars</u>
Salaries and other personnel costs	992,518.00
Overtime and night differential	2,328.00
Travel on official business	<u>109,828.00</u>
Total	<u>1,104,674.00</u>

Section 28 Administration and Management

Human resources and management - career development

Code	Programme	Number of posts (P) (GS)	In United States dollars			
			Allotments 1986-1987	Expenditure 1986-1987	Allotments 1988-1989	Expenditure 1988
850	Training and examinations services for ESCWA - -	- -	89,700.00	75,892.00	143,600.00	42,814.00
	Total	- -	89,700.00	75,892.00	143,600.00	42,814.00

The breakdown by major object of expenditure of \$US 75,892 for the biennium 1986/1987 was as follows:

	<u>United States dollars</u>
Salaries and other personnel costs	28,297.00
Consultants' fees and travel	38,449.00
Supplies and material	5,247.00
Acquisitions	<u>3,899.00</u>
Total	<u>75,892.00</u>

The breakdown by major object of expenditure of \$US 42,814 for the year 1988 was as follows:

	<u>United States dollars</u>
Salaries and other personnel costs	15,502.00
Consultants' fees and travel	24,212.00
Supplies and materials	<u>3,100.00</u>
Total	<u>42,814.00</u>