



UNITED NATIONS
ECONOMIC AND SOCIAL COUNCIL

Distr.
GENERAL
E/ESCWA/13/9
17 February 1986
ORIGINAL: ENGLISH

ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

Thirteenth session
19-24 April 1986
Baghdad

Item 10 of the provisional agenda

Received
17 MAR 1986
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FINANCIAL STATUS OF THE COMMISSION'S PROGRAMME

REGULAR PROGRAMME BUDGET OF THE COMMISSION

Note by the Executive Secretary

1. In accordance with General Assembly resolution 3043 (27) of 19 December 1972, the regular budget of the Economic Commission for Western Asia is prepared and approved on a biennium basis.

2. For the biennium 1984-1985, the revised approved allotments for Section 14 amounted to US\$ 26,929,800.

I. ALLOCATION OF RESOURCES

A. The allocation of resources for the biennium 1984-1985

3. For the biennium from 1 January 1984 to 31 December 1985, the General Assembly approved a total of 116 Professional and 211 General Service posts.

The allotments issued for the biennium 1 January 1984 to 31 December 1985, the expenditures and balances by programme, are 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	-	105,500	101,547	3,953
032	Special Meetings and Conferences (International Co-operation in the Peaceful Uses of Nuclear Energy)	-	34,300	28,325	5,975
110	Executive Direction and Management	20	2,346,000	2,350,155	(4,155)
210	Food and Agriculture	12	920,000	931,921	(11,921)
240	Development Issues and Policies	12	975,000	1,036,152	(61,152)
290	Human Settlements	8	762,300	761,269	1,031
330	Industrial Development	14	1,293,800	1,262,516	31,284
340	International Trade and Development Finance	4	339,200	364,276	(25,076)
460	Natural Resources	4	418,100	425,010	(6,910)
480	Population	11	793,000	783,810	9,190
510	Public Administration and Finance	4	381,000	338,013	42,987
520	Science and Technology	7	319,800	325,120	(5,320)
530	Social Development	6	798,200	756,410	41,790
535	Women's Conference, 1985	-	17,100	18,868	(1,768)
540	Statistics	11	1,125,400	1,107,475	17,925
550	Transport, Communications and Tourism	11	1,076,500	1,028,269	48,231
650	Energy	10	645,800	650,669	(4,869)
700	Information Services	6	303,000	300,609	2,391
710	Conference Services	44	2,835,000	2,769,785	65,215
790	Management of Technical Co-operation Activities	4	437,000	453,716	(16,716)
800	Administration and Common Services	125	11,003,800	11,514,907	(511,107)
Subtotals		313	26,929,800	27,308,822	(379,022)

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

Below is the breakdown by major object of expenditure of the US\$ 27,308,822 incurred during the biennium 1984-1985:

Staff and other personnel costs	US\$ 23,983,304
Consultants fees and travel	236,004
Overtime and night differential	92,658
Ad-hoc expert groups	80,375
Travel on official business	232,267
Contractual Services	130,807
General operating expenses	1,838,312
Supplies and materials	440,630
Acquisitions	254,428
Additions to premises	<u>20,037</u>
Total	<u>US\$ 27,308,822</u>

Section 9. Transnational Corporations

Programme	Number of posts	In US dollars		
		Allotments	Expenditure	Balance
1. United Nations Centre on Transnational Corporations	3	263,200	249,324	13,876
Subtotals	3	263,200	249,324	13,876

The total expenditure of US\$ 249,324 is broken down as follows:

Staff and other personnel costs	US\$ 194,618
Consultants fees and travel	46,357
Travel on official business	<u>8,349</u>
Total	<u>US\$ 249,324</u>

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	214,100	197,911 16,189
331	Industrial Development	1	195,200	199,657 (4,457)
501	Informatics and Microelectronic Development (Ex-Public Administration and Finance)	1	211,000	178,652 32,348
531	Social Development and Humanitarian Affairs	1	216,000	215,131 869
541	Statistics	2	376,200	287,077 89,123
551	Transport, Communications and Tourism	1	197,200	191,560 5,640
651	Energy	1	174,200	197,868 (23,668)
801	Administration and Common Services	3	119,500	120,401 (901)
Subtotals			1,703,400	1,588,257 115,143

* Based on July 1985 allotment (Allotment advice 5-03-05052).

The expenditure of US\$ 1,588,257 is broken down as follows:

Staff and other personnel costs	US\$ 1,461,202
Travel on official business	<u>127,055</u>
Total	<u>US\$ 1,588,257</u>

Section 28. Staff training activities

Programme	Number of posts	In US dollars		
		Allotments	Expenditure	Balance
Training and examination services for ESCWA	-	41,500	40,488	1,012
Subtotals	-	41,500	40,488	1,012
TOTAL RESOURCES ALLOTTED FOR THE BIENNIUM 1984-1985, ACTUAL TOTAL EXPENDITURE AND RELATED BALANCE	327	28,937,900	29,186,891	(248,991)

