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Item 6 (d) of the provisional agenda

**REPORT OF THE EXECUTIVE SECRETARY
ON THE ACTIVITIES OF THE COMMISSION**

FINANCIAL STATUS OF THE COMMISSION

Summary

This financial report reviews the various financial aspects of the programmes of the Commission including the regular budget and extrabudgetary resources.

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Introduction

1. The Economic and Social Commission for Western Asia (ESCWA) manages and administers human and financial resources that are funded by the United Nations regular budget under various sections, namely: (a) section 21 on economic and social development in Western Asia; (b) section 22 on the Regular Programme of Technical Cooperation; (c) section 34 on Security and safety; and (d) section 35 on the Development Account. Section 34 was established in the biennium 2004-2005 pursuant to the report of the Secretary-General on strengthening the security and safety of United Nations premises worldwide and involved the consolidation of all post and non-post resources from various parts of the Secretariat.
2. Chapter I of this report provides information on regular budget resources, while chapter II deals with extrabudgetary resources for regular programmes and technical assistance projects. The annexes provide detailed information on contributions received, allocations and the utilization of regular budget and extrabudgetary resources.

I. REGULAR BUDGET

A. SECTION 21: ECONOMIC AND SOCIAL DEVELOPMENT IN WESTERN ASIA

3. For the biennium 2010-2011, the General Assembly approved revised appropriations of US\$63,298,400 and 261 posts, comprising 115 professional and above (P) and 146 general service (GS) and related posts. Following the second performance report, the final appropriations for the biennium were increased to US\$65,086,700 by the General Assembly in December 2011 to cover the actual costs of the posts approved in the staffing table.
4. The increase in the revised appropriations for 2010-2011 amounting to US\$1,788,300 resulted mainly from changes in the standard costs assumptions. However, it is noteworthy that US\$3,304,400 were withheld from the initial appropriation for ESCWA following the first performance report for the reconstruction and renovation of the Economic Commission for Latin America and the Caribbean (ECLAC) following the 2010 earthquake.
5. The final 2010-2011 appropriations amounting to US\$65,086,700 represent an increase of 8.5 per cent (US\$5,080,500) over the 2008-2009 appropriations (US\$60,006,200), the latter included additional non-recurrent provisions for business continuity and avian flu preparedness.
6. For the biennium 2012-2013, three new posts were approved by the General Assembly for subprogramme 6, Advancement of women and subprogramme 7, Conflict mitigation and development: one post at the D-1 level for the chief of the division under subprogramme 6; one post at the D-1 level for the chief of the division under subprogramme 7; and one post at the P-5 level for the chief of section under subprogramme 7.

Programme component	Number of posts in 2010-2011		Number of posts in 2012-2013	
	P	GS	P	GS
Policymaking organs	-	-	-	-
Executive direction and management	6	10	6	10
Programme of work	76	53	79	53
Programme support	33	83	33	83
Total	115	146	118	146

Programme component	2008-2009			2010-2011		
	Allotments	Expenditure	Balance (Deficit)	Allotments	Expenditure	Balance
	<i>United States dollars</i>					
Policymaking organs	80 400	83 027	(2 627)	125 100	115 947	9 153
Executive direction and management	3 040 700	2 703 760	336 940	3 596 800	3 427 168	169 632
Programme of work	27 965 500	26 508 327	1 457 173	31 415 300	31 333 427	81 873
Programme support	28 919 600	27 512 664	1 406 936	29 949 500	29 566 398	383 102
Total	60 006 200	56 807 778	3 198 422	65 086 700	64 442 940	643 760

7. The under-expenditure of US\$3,198,422 in the biennium 2008-2009 was caused primarily by the high vacancy rate in the professional staff category due to unforeseen staff turnover as well as offers of appointment that were ultimately not accepted by selected candidates.

8. The under-expenditure of US\$643,760 in the biennium 2010-2011 comprises US\$431,000 under staff costs and US\$212,460 under other object of expenditure. The latter is a result of a number of initiatives to improve resource utilization efficiency, including greening initiatives and stricter control on the travel budget.

9. It should be noted that the above figures exclude the security and safety component for both bienniums, which is reflected under section D of this report.

10. The 2010-2011 implementation rate of 99.0 per cent represents a noteworthy improvement in comparison with the implementation rate of 94.6 per cent in the prior biennium.

B. SECTION 22: REGULAR PROGRAMME OF TECHNICAL COOPERATION

11. Under the Regular Programme of Technical Cooperation account, the General Assembly approved final appropriations for ESCWA amounting to US\$4,525,100 for the biennium 2010-2011. The distribution of appropriations by subprogramme is set forth below:

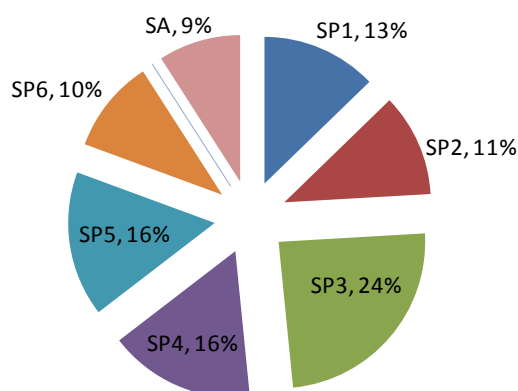
Subprogramme	2008-2009			2010-2011		
	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance
	<i>United States dollars</i>					
1. Integrated management of natural resources for sustainable development	578 500	618 277	(39 777)	627 600	634 455	(6 855)
2. Integrated social policies (Social development as of 2010)	515 200	422 488	92 712	499 500	479 442	20 058
3. Economic development and integration	1 104 800	802 314	302 486	825 100	838 647	(13 547)
4. Information and communications technology for regional integration	733 200	685 439	47 761	528 900	527 624	1 275
5. Statistics for evidence-based policymaking	727 500	663 691	63 809	608 000	597 606	10 394
6. Advancement of women	467 900	408 958	58 942	504 600	508 003	(3 402)
7. Conflict mitigation and development	-	-	-	180 500	159 881	20 619
Secretarial assistance (SA)	412 500	454 976	(42 476)	750 900	757 036	(6 136)
Total	4 539 600	4 056 142	483 458	4 525 100	4 502 694	22 406

Note: Parentheses () indicate that figures are negative.

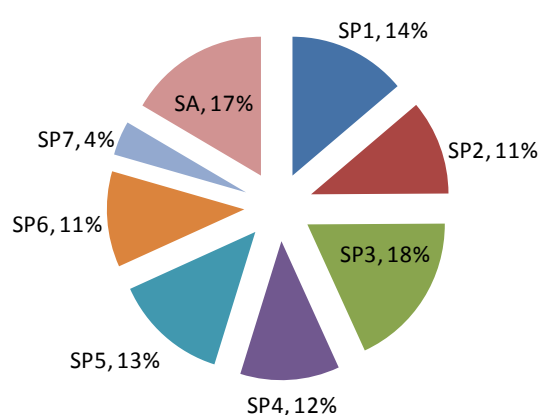
12. In the biennium 2010-2011, member countries continued to request technical assistance from ESCWA and resources were distributed as follows: subprogramme 1, Integrated management of natural resources for sustainable development (14 per cent); subprogramme 2, Social development (11 per cent); subprogramme 3, Economic development and integration (18 per cent); subprogramme 4, Information and communications technology for regional integration (12 per cent); subprogramme 5, Statistics for evidence-based policymaking (13 per cent); subprogramme 6, Advancement of women (11 per cent); subprogramme 7, Conflict mitigation and development (4 per cent); and secretarial assistance (17 per cent).

13. The overall implementation rate for the Regular Programme of Technical Cooperation for the biennium 2010-2011 was 99.5 per cent. This implementation rate compares very favourably with past bienniums.

2008-2009 Appropriations US\$4,539,600



2010-2011 Appropriations US\$4,525,100



C. SECTION 35: DEVELOPMENT ACCOUNT

14. The Development Account (DA) was introduced into the United Nations programme budget pursuant to General Assembly resolution 54/15 of 29 October 1999. The Account finances multi-year projects intended to enhance the capacities of developing countries in the priority areas of the United Nations Development Agenda. These projects are in line with the expected accomplishments of the subprogrammes of the Commission. They strengthen its normative and analytical work and encourage interdivisional and interregional cooperation.

15. Among the projects submitted for financing for the sixth tranche (2008-2009), ESCWA has been designated as the project coordinator for two regional projects: Participatory human development in post-conflict countries, implemented by the Social Development Division, and Regional harmonization of cyberlegislation to promote the knowledge society in the Arab world, which is being implemented by the Information and Communication Technology Division. The latter project is due for completion by June 2012.

16. For the seventh tranche (2010-2011), ESCWA was designated as the lead agency for five projects, namely: Capacity-building on climate change mitigation for poverty alleviation in Western Asia; Strengthening national capacity in the ESCWA region in developing green production sectors; Strengthening capacity in the ESCWA region to negotiate bilateral investment treaties; Strengthening national capacity to

formulate national youth policies and plans of action; and Regional project for strengthening statistical capacity for ESCWA member countries in energy statistics and energy balance.

17. The following table summarizes information on ESCWA-led DA projects. Project 9167 was completed in December 2010, while the other six projects are ongoing.

Project title	Allotments	Expenditure 2008-2009	Expenditure 2010-2011
	<i>United States dollars</i>		
6th tranche projects			
Project 9167 - Participatory human development in post-conflict countries	500 000	48 889	434 436
Project 9168 - Regional harmonization of cyberlegislation to promote the knowledge society in the Arab world	401 000	27 214	219 289
Total	901 000	76 103	653 725
7th tranche projects			
Project 9171 - Capacity-building on climate change mitigation for poverty alleviation in Western Asia	547 200	-	24 413
Project 9169 - Strengthening capacity in the ESCWA region to negotiate bilateral investment treaties	502 200	-	114 190
Project 9170 - Strengthening national capacity to formulate national youth policies and plans of action	379 000	-	13 000
Project 9173 Strengthening national capacity in the ESCWA region in developing green production sectors	491 000	-	-
Project 9172 - Regional project for strengthening statistical capacity for ESCWA member countries in energy statistics and energy balance	509 000	-	25 626
Total	2 428 400	-	177 229

Note: A dash (-) indicates that the item is nil.

D. SECTION 34: SECURITY AND SAFETY

18. As a result of measures undertaken to strengthen security across the Secretariat, the security and safety component of ESCWA was redeployed in 2004 into a separate budget section. Final appropriations in the biennium 2008-2009 amounted to US\$7,653,400 with 48 established posts (two P and 46 GS posts), seven temporary GS posts, and 45 general temporary assistance posts.

19. The total allotment approved for the biennium 2010-2011 was US\$10,391,100 which included 100 established posts consisting of two professional and 98 general services posts.

Number of posts in 2008-2009		Number of posts in 2010-2011		2008-2009			2010-2011		
P	GS*	P	GS	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance
<i>United States dollars</i>									
2	53	2	98	7 653 400	7 464 152	189 248	10 391 100	10 082 092	309 007

* Includes established and temporary posts only.

20. In addition to the above resources, provisions have been appropriated for the Standardized Access Control Project (section 33). The implementation of the full project has been deemed by the Secretary-

General as particularly crucial for ESCWA, as it is the only main duty station with a high security threat level (phase II) that has not implemented the project. The total amount approved for the project is US\$4,197,900.

21. The design of the Standardized Access Control Project was delivered in October 2011. Currently ESCWA is in the process of selecting the best vendor for the building phase. The full commissioning, implementation and testing of the project are expected to be completed by the end of 2012.

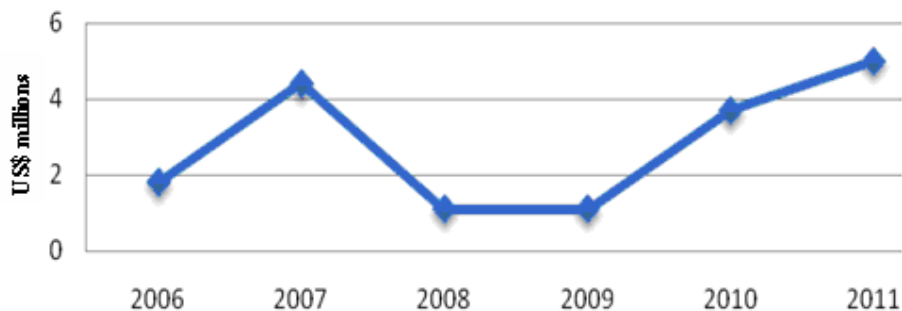
II. EXTRABUDGETARY RESOURCES

22. Extrabudgetary resources relate to voluntary contributions received by ESCWA from various donors in support of its substantive work programme and technical cooperation activities which are implemented by all subprogrammes.

23. Voluntary contributions were received from other organizations in the United Nations system, international and regional funding organizations, and civil society institutions. The major contributors were Swedish International Development Cooperation Agency, United Nations Development Group – Iraq Trust Fund, the United Nations Development Programme, the Arab Fund for Economic and Social Development, the World Bank, the Ministry of Planning and International Cooperation (Jordan), the United Nations Population Fund, the Arab Gulf Programme for United Nations Development, and UN-Women. Annex II provides detailed information on the donors, use of the contributions and balances as at the end of the bienniums 2008-2009 and 2010-2011.

24. ESCWA received around US\$8.7 million in extrabudgetary resources in 2010-2011 to implement national and regional activities under its seven subprogrammes. Expenditures in 2010-2011 amounted to US\$4.2 million.

Voluntary contributions received 2006-2011 (in million US\$)



TRUST FUND FOR ESCWA REGIONAL ACTIVITIES

25. The Trust Fund for ESCWA Regional Activities, originally established by the Commission in 1975 as the Voluntary Fund, was intended to provide extrabudgetary financing for ESCWA work programme and to meet requests of member countries for specialized studies and advisory services. Some of those requests were met with resources from this Fund, with priority accorded to the least developed countries in the region. The Commission urged member countries to make voluntary contributions towards the general financing of its programmes or the financing of specific projects. Pursuant to ESCWA resolution 45 (IV) of 28 April 1977, the Secretariat was requested to invite member countries of the Commission to consider pledges to the Fund six months before the holding of each session. In 1980, the Commission expanded the area of activities to be financed from the resources of the Fund to include surveys and statistical research, analytical studies, training, and consultant services in all socio-economic sectors and subsectors. In its resolution 236 (XXI) of

11 May 2001, the Commission decided to hold a pledging conference during each of its sessions, the first of which was held during the twenty-second session.

26. Since the relocation of its headquarters to Beirut in 1997, ESCWA received donations to the Trust Fund totalling US\$1.66 million, including US\$200,000 received in the biennium 2006-2007, as follows:

Country	Year	United States dollars
Various ESCWA member countries	1997-1999	1 414 621
Qatar	2003	50 000
Oman	2006	100 000
Qatar	2006	50 000
Oman	2007	50 000
Total		1 664 621

27. To date, the Trust Fund has enabled ESCWA to support numerous substantive and technical cooperation activities in response to requests by Governments. Total expenditures were \$410,584 in 2008-2009 and \$79,961 in 2010-2011. As of 31 December 2011, the remaining balance of the Fund was \$208,512.

28. Increased frequency and level of contributions by member countries would enable ESCWA to further expand the scope and nature of the advisory services, capacity-building and field projects that it provides in support of the growing needs of member countries.

Annex I

REGULAR BUDGET

A. UTILIZATION OF BUDGETARY RESOURCES IN THE BIENNIUM 2008-2009
 BY SECTION AND DIVISION
 (United States dollars)

Organizational unit	Number of posts		Section 21			Section 22			Section 34			Section 35		
	P	GS	Allotments	Expenditure	Balance (Deficit)	Allotments	Expenditure	Balance (Deficit)	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance
Office of the Executive Secretary	6	8	2 880 900	2 539 836	341 064	-	-	-	-	-	-	-	-	-
Office of the Secretary of the Commission	-	-	80 400	83 027	(2 627)	-	-	-	-	-	-	-	-	-
Information Services	-	2	159 800	163 924	(4 124)	-	-	-	-	-	-	-	-	-
Sustainable Development and Productivity Division	15	10	5 732 800	5 504 875	227 925	578 500	618 277	(39 777)	-	-	-	-	-	-
Social Development Division	14	9	4 723 500	4 561 619	161 881	515 200	422 488	92 712	-	-	-	500 000	48 889	451 111
Economic Development and Globalization Division	17	13	6 680 100	6 113 415	566 685	1 104 800	802 314	302 486	-	-	-	-	-	-
Information and Communication Technology Division	10	7	3 678 500	3 567 288	111 212	733 200	685 439	47 761	-	-	-	1 197 069	660 497	536 572
Statistics Division	9	7	3 728 700	3 570 063	158 637	727 500	663 691	63 809	-	-	-	941 983	645 950	296 034
Centre for Women	6	4	1 886 900	1 680 304	206 596	467 900	408 958	58 942	-	-	-	-	-	-
Section for Emerging Conflict and Related Issues	5	3	1 535 000	1 510 764	24 236	-	-	-	-	-	-	-	-	-
Programme Planning and Technical Cooperation Division	8	6	3 123 800	3 082 668	41 132	412 500	454 976	(42 476)	-	-	-	-	-	-

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Organizational unit	Number of posts		Section 21			Section 22			Section 34			Section 35		
	P	GS	Allotments	Expenditure	Balance (Deficit)	Allotments	Expenditure	Balance (Deficit)	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance
Office of Chief, Administrative Services Division	1	1	1 175 000	1 086 790	88 210	-	-	-	-	-	-	-	-	-
Budget and Finance Section	3	9	2 581 100	2 353 181	227 919	-	-	-	-	-	-	-	-	-
Human Resources Management Section	3	9	2 754 100	2 672 194	81 906	-	-	-	-	-	-	-	-	-
Training and Examinations Service	-	-	84 300	75 114	9 186	-	-	-	-	-	-	-	-	-
Conference Services Section	12	19	6 816 300	6 196 206	620 095	-	-	-	-	-	-	-	-	-
Central Support Services Section	2	23	6 495 900	6 256 483	239 417	-	-	-	-	-	-	-	-	-
Library Services	1	2	581 700	650 070	(68 370)	-	-	-	-	-	-	-	-	-
Information and Communications Systems Section	3	14	5 091 100	4 937 174	153 926	-	-	-	-	-	-	-	-	-
Business continuity-avian flu	-	-	216 300	202 784	13 516	-	-	-	-	-	-	-	-	-
Subtotal	115	146	60 006 200	56 807 778	3 198 422	4 539 600	4 056 142	483 458	-	-	-	2 639 052	1 355 336	1 283 717
Security and Safety Section	2	46	-	-	-	-	-	-	7 653 400	7 464 152	189 248	-	-	-
Total	117	192	60 006 200	56 807 778	3 198 422	4 539 600	4 056 142	483 458	7 653 400	7 464 152	189 248	2 639 052	1 355 336	1 283 717

Note: Parentheses () indicate that figures are negative.

B. UTILIZATION OF BUDGETARY RESOURCES IN THE BIENNIUM 2010-2011
BY SECTION AND DIVISION
(United States dollars)

Organizational Unit	Number of posts		Section 21			Section 22			Section 33 and 34			Section 35		
	P	CS	Allotments	Expenditure	Balance (Deficit)	Allotments	Expenditure	Balance (Deficit)	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance
Office of the Executive Secretary	6	8	3 377 400	3 204 300	173 100	-	-	-	-	-	-	-	-	-
Office of the Secretary of the Commission	-	-	125 100	115 946	9 154	-	-	-	-	-	-	-	-	-
Information Services	-	2	219 400	222 867	(3 467)	-	-	-	-	-	-	-	-	-
Sustainable Development and Productivity Division	15	10	6 508 000	6 527 882	(19 882)	627 600	634 454	(6 854)	-	-	-	547 200	24 413	522 787
Social Development Division	14	9	5 197 800	5 158 118	39 682	499 500	479 442	20 058	-	-	-	833 147	447 436	385 711
Economic Development and Globalization Division	17	13	6 496 000	6 357 966	138 034	825 100	838 647	(13 547)	-	-	-	502 200	114 190	388 010
Information and Communication Technology Division	10	7	4 495 900	4 460 117	35 783	528 900	527 624	1 276	-	-	-	587 465	422 387	165 078
Statistics Division	9	7	4 429 300	4 379 912	49 388	608 000	597 605	10 395	-	-	-	737 305	244 903	492 402
Centre for Women	6	4	2 263 300	2 411 642	(148 342)	504 600	508 003	(3 403)	-	-	-	-	-	-
Section for Emerging Conflict and Related Issues	5	3	2 025 000	2 037 791	(12 791)	180 500	159 882	20 618	-	-	-	-	-	-
Programme Planning and Technical Cooperation Division	8	6	3 647 000	3 599 300	47 700	750 900	757 035	(6 135)	-	-	-	-	-	-

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Organizational unit	Number of posts		Section 21			Section 22			Section 33 and 34			Section 35		
	P	GS	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance	Allotments	Expenditure	Balance
Office of Chief, Administrative Services Division	1	1	920 500	966 240	(45 740)	-	-	-	-	-	-	-	-	-
Budget and Finance Section	3	9	2 574 800	2 616 642	(41 842)	-	-	-	-	-	-	-	-	-
Human Resources Management Section	3	9	3 088 700	2 983 487	105 213	-	-	-	-	-	-	-	-	-
Training and Examinations Service	-	-	118 100	112 122	5 978	-	-	-	-	-	-	-	-	-
Conference Services Section	12	19	6 262 500	6 140 441	122 059	-	-	-	-	-	-	-	-	-
Central Support Services Section	2	23	6 877 400	6 554 475	322 925	-	-	-	-	-	-	-	-	-
Library Services	1	2	822 500	815 422	7 078	-	-	-	-	-	-	-	-	-
Information and Communications Systems Section	3	14	5 638 000	5 778 270	(140 270)	-	-	-	-	-	-	-	-	-
Subtotal	115	146	65 086 700	64 442 940	643 760	4 525 100	4 502 692	22 408	-	-	-	3 207 317	1 253 329	1 953 988
Security and Safety Section	2	98	-	-	-	-	-	-	10 391 100	10 082 093	309 007	-	-	-
Standardized Access Control Project	-	-	-	-	-	-	-	-	4 197 900	4 197 900	-	-	-	-
Total	117	244	65 086 700	64 442 940	643 760	4 525 100	4 502 692	22 408	14 589 000	14 279 993	309 007	3 207 317	1 253 329	1 953 988

C. UTILIZATION OF BUDGETARY RESOURCES IN THE BIENNIUM 2008-2009 BY SECTION AND OBJECT OF EXPENDITURE
(United States dollars)

Area of expenditure	Section 21	Percentage	Section 22	Percentage	Section 34	Percentage	Section 35	Percentage
Posts	47 761 633	84.4	-	-	3 920 749	52.5	-	-
Other staff costs	720 163	1.3	2 076 627	51.2	2 481 300	33.2	158 535	11.7
Consultants and expert groups	1 440 938	2.5	708 218	17.5	2 687	-	220 000	16.2
Staff travel	714 340	1.3	467 284	11.5	27 302	0.4	154 844	11.4
Contractual services	1 070 852	1.9	3 000	0.1	139 370	1.9	169 052	12.5
General operating expenses	2 924 108	5.1	-	-	101 152	1.4	12 791	0.9
Hospitality	23 896	-	-	-	-	-	-	-
Supplies and materials	754 890	1.3	-	-	100 952	1.4	-	-
Furniture and equipment	1 102 011	1.9	-	-	292 260	3.9	4 600	0.3
Fellowships, grants and contributions	294 947	0.5	801 013	19.7	398 380	5.3	635 514	46.9
Total	56 807 778	100.0	4 056 142	100.0	7 464 152	100.0	1 355 336	100.0

D. UTILIZATION OF BUDGETARY RESOURCES IN THE BIENNIUM 2010-2011 BY SECTION AND OBJECT OF EXPENDITURE
(United States dollars)

Area of expenditure	Section 21	Percentage	Section 22	Percentage	Section 33	Percentage	Section 35	Percentage
Posts	54 554 461	84.7	-	-	8 573 493	60.0	-	-
Other staff costs	1 159 785	1.8	3 101 331	68.9	605 018	4.2	208 335	16.6
Consultants and expert groups	1 664 472	2.6	1 028 483	22.8	-	-	419 109	33.4
Staff travel	750 634	1.2	372 878	8.3	17 757	0.1	98 991	7.9
Contractual services	1 401 014	2.2	-	-	4 750 962	33.3	51 592	4.1
General operating expenses	3 656 162	5.7	-	-	79 708	0.6	5 783	0.5
Hospitality	24 419	-	-	-	-	-	-	-
Supplies and materials	614 807	1.0	-	-	153 054	1.1	5 000	0.4
Furniture and equipment	227 484	0.4	-	-	100 001	0.7	-	-
Fellowships, grants and contributions	389 702	0.6	-	-	-	-	464 519	37.1
Total	64 442 940	100.0	4 502 692	100.0	14 279 993	100.0	1 253 329	100.0

Annex II

EXTRABUDGETARY RESOURCES

A. CONTRIBUTIONS RECEIVED AND EXPENDITURES IN 2008-2009 AND 2010-2011

(United States dollars)

	2008-2009					2010-2011				
	Carried forward 01/01/2008	Receipts and adjustments (Decrease)	Expenditures* (Decrease)	Refunds to donors (Decrease)	Balance 31/12/2009	Carried forward 01/01/2010	Receipts and adjustments (Decrease)	Expenditures* (Decrease)	Refunds to donors (Decrease)	Balance 31/12/2011
Abdul Latif Jameel Group	233 008.27	5 210.02	-	(194 906.53)	43 311.76	43 311.76	1 303.74	-	-	44 615.50
ESCWA Technology Centre for Development	-	-	-	-	-	-	444 665.11	74 826.25	-	369 838.86
Arab Gulf Programme for United Nations Development Organization	15 640.84	36 305.15	32 079.52	(1 859.11)	18 007.36	18 007.36	52 682.05	-	-	70 689.41
Miscellaneous projects and minor TC accounts	454 967.45	460 787.27	460 042.63	(22 055.53)	433 656.56	433 656.56	144 626.48	293 990.83	(29 278.23)	255 013.98
United Nations Development Programme	446 575.01	1 675 728.75	1 429 629.96	-	692 673.80	692 673.80	1 487 245.63	1 584 221.20	-	595 698.23
United Nations Population Fund	2 709.26	960.63	-	-	3 669.89	3 669.89	162 495.00	35 511.00	-	130 653.89
World Bank	51 764.46	(7 749.25)	17 300.95	-	26 714.26	26 714.26	448 896.52	284 274.96	(26 414.17)	164 921.65
Safadi Foundation	29 568.87	1 218.35	16 950.00	-	13 837.22	13 837.22	416.50	-	-	14 253.72
Fares Foundation	1 153.87	25.40	-	-	1 179.27	1 179.27	(1 179.27)	-	-	-
Arab Fund for Economic and Social Development	17 097.17	1 088.37	(14.28)	-	18 199.82	18 199.82	475 939.54	259 885.31	-	234 254.05
International Development and Research Centre	4 083.01	8 776.05	5 960.26	(5 378.01)	1 520.79	1 520.79	-	-	-	1 520.79
United Nations Centre for Human Settlements (UN-Habitat)	267 382.74	12 365.13	107 907.81	-	171 840.06	171 840.06	2 756.89	-	(174 596.95)	-
Azm and Saade Association	1 471.81	33.04	-	-	1 504.85	1 504.85	(1 504.85)	-	-	-
United Nations Development Group - Iraq Trust Fund	3 546 343.56	843 905.35	2 703 528.40	(398 300.40)	1 288 420.11	1 288 420.11	1 351 534.91	977 426.32	(833 997.11)	828 531.59
Organization of the Petroleum Exporting Countries Fund for International Development	87 391.06	4 390.61	62 203.21	-	29 578.46	29 578.46	1 118.14	(3 043.77)	-	33 740.37
International Labour Organization	8 136.35	5 677.66	4 214.33	-	9 599.68	9 599.68	194.47	-	-	9 794.15
United Nations Office for Project Services	83 467.31	136 176.85	195 102.35	-	24 541.81	24 541.81	2 628.21	-	(16 638.65)	10 531.37
Swedish International Development Cooperation Agency	-	-	-	-	-	-	3 669 779.73	584 757.15	-	3 085 022.58
Programme Support Account (ESCWA Administered)	1 264 637.54	476 754.72	299 277.59	-	1 442 114.67	1 442 114.67	437 703.10	324 926.73	-	1 554 891.04
Subtotal	6 515 398.58	3 661 654.10	5 334 182.73	(622 499.58)	4 220 370.37	4 220 370.37	8 681 301.90	4 416 775.98	(1 080 925.11)	7 403 971.18
Trust Fund for ESCWA Regional Activities	657 158.12	36 669.25	410 584.08	-	283 243.29	283 243.29	5 230.15	79 961.27	-	208 512.17
Total	7 172 556.70	3 698 323.35	5 744 766.81	(622 499.58)	4 503 613.66	4 503 613.66	8 686 532.05	4 496 737.25	(1 080 925.11)	7 612 483.35

* Expenditures include programme support costs.

B. UTILIZATION OF EXTRABUDGETARY RESOURCES IN 2008-2009 BY ORGANIZATIONAL UNIT
AND OBJECT OF EXPENDITURE
(United States dollars)

Object of expenditure	Subprogramme/Division									Total
	Office of the Executive Secretary	Sustainable Development and Productivity Division	Social Development Division	Economic Analysis Division	Information and Communication Technology Division	Statistical Coordination Division	Centre for Women	Section for Emerging Conflict and Related Issues	Administrative Services Division	
Posts	-	-	-	-	-	-	-	-	-	-
Other staff costs	-	6 555	57 193	91 749	27 958	143 346	1 515	372 718	286 327	987 362
Consultants and experts	29 294	38 400	4 833	82 179	46 012	86 092	16 133	660 307	-	963 249
Staff travel	642	22 347	7 472	16 737	15 619	27 198	5 340	69 013	-	164 367
Contractual services	-	192 463	-	-	49 980	38 456	-	313 230	8 027	602 157
General operating expenses	-	16 814	1 982	4 877	2 913	24 736	-	104 259	2 531	158 112
Hospitality	-	-	-	-	-	-	-	0	-	-
Supplies and materials	-	-	-	-	-	-	-	138 516	-	138 516
Furniture and equipment	-	-	-	-	-	3 163	-	1 371 077	-	1 374 240
Fellowships, grants and contributions	481	6 440	36 282	13 122	64 857	187 635	11 212	730 758	-	1 050 787
Other expenses	-	-	-	-	-	-	-	-	-	-
Total	30 417	283 019	107 762	208 664	207 338	510 627	34 199	3 759 879	296 885	5 438 790

C. UTILIZATION OF EXTRABUDGETARY RESOURCES IN 2010-2011 BY ORGANIZATIONAL UNIT
AND OBJECT OF EXPENDITURE
(United States dollars)

Object of Expenditure	Subprogramme/Division										Total
	Office of the Executive Secretary	Sustainable Development and Productivity Division	Social Development Division	Economic Development and Integration Division	Information and Communication Technologies Division	ESCWA Technology Centre	Statistics Division	Centre for Women	Section for Emerging Conflict and Related Issues	Administrative Services Division	
Posts	-	-	-	-	-	-	-	-	-	-	-
Other Staff Costs	-	-	9 095	32 449	15 894	-	63 880	6 487	203 096	313 870	644 771
Consultants and Experts	228 300	-	-	36 874	27 418	12 000	5 549	8 500	506 641	-	825 283
Travel of Staff	-	2 236	3 793	31 088	8 853	8 812	65 939	16 996	90 926	-	228 643
Contractual Services	-	510 459	-	-	-	8 700	7 000	-	877 586	3 642	1 407 387
General Operating Expenses	-	274	677	1 585	1 431	8 227	2 500	-	49 444	-	64 138
Hospitality	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	-	-	-	-	-	-	-	-	-	-	-
Furniture and Equipment	-	-	-	-	-	-	2 539	-	114 908	-	117 447
Fellowships, Grants and Contributions	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1 687	1 687	2 522	13 052	12 844	28 479	201 861	71 779	564 214	7 416	905 541
Total	229 987	514 656	16 087	115 048	66 441	66 218	349 268	103 762	2 406 816	324 927	4 193 209
