



General Assembly

Distr.
GENERAL

A/C.5/44/35/Add.14
11 December 1989

ORIGINAL: ENGLISH

Forty-fourth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989

Programme budget performance of the United Nations for the biennium 1988-1989

Report of the Secretary-General

Addendum

SECTION 14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

Table 14.1

(Thousands of United States dollars)

1. Regular budget						
Revised appropriation 1988-1989	Estimated additional requirements					Total revised estimate 1988-1989
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
36 766.2	204.6	-	-	(2 715.0)	(2 510.4)	34 255.8

2. Extrabudgetary resources		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989

(a) Services in support of:

-	(i) United Nations organizations	-
<u>522.2</u>	(ii) Extrabudgetary activities	<u>450.0</u>
<u>522.2</u>	Total (a)	<u>450.0</u>

(b) Substantive activities:

760.8	United Nations Population Fund (UNFPA)	760.8
4.7	United Nations Development Fund for Women	4.7
108.8	Trust Fund for regional activities of the Economic and Social Commission for Western Asia (ESCWA)	108.8
74.0	Bilateral sources	74.0
<u>25.0</u>	Other sources	<u>16.0</u>
<u>973.3</u>	Total (b)	<u>964.3</u>

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Table 14.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
(c) Operational projects:		
552.6	UNIFEM	305.0
638.5	UNFPA	589.2
1 213.3	United Nations Development Programme (UNDP)	773.9
	United Nations Educational, Scientific and Cultural Organization (UNESCO)/Regional Office for Science and Technology for the Arab States	-
4.9	Trust Fund for ESCWA regional activities	1.2
2.9	Bilateral sources	130.5
89.9	Other sources	41.2
<u>543.7</u>		<u>41.2</u>
3 045.8	Total (c)	1 841.0
4 541.3	Total (a), (b) and (c)	3 255.3
	Total 1 and 2	37 511.1

Table 14.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
A. Policy-making organs	133.5	1.2	-	-	(56.7)	(55.5)	78.0
B. Executive direction and management	2 469.0	(16.8)	-	-	221.7	204.9	2 673.9
C. Programmes of activity:							
1. Food and agriculture	1 370.1	(.4)	-	-	(257.4)	(257.8)	1 112.3
2. Development issues and policies	1 638.5	(9.1)	-	-	(228.9)	(238.0)	1 400.5
3. Human settlements	1 125.8	(8.6)	-	-	(405.5)	(414.1)	711.7
4. Industrial development	1 951.7	(14.8)	-	-	(227.3)	(242.1)	1 709.6
5. International trade	549.3	(2.1)	-	-	(192.4)	(194.5)	354.8
6. Natural resources	591.8	(2.1)	-	-	(165.0)	(167.1)	424.7
7. Energy	1 319.9	(10.8)	-	-	(113.1)	(123.9)	1 196.0
8. Population	1 663.4	(14.6)	-	-	(411.8)	(426.4)	1 237.0

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Table 14.2 (continued)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
9. Public finance	436.8	(4.1)	-	-	(136.4)	(140.5)	296.3
10. Science and technology	981.7	(9.1)	-	-	(395.1)	(404.2)	577.5
11. Social development	1 084.9	(7.7)	-	-	108.1	100.4	1 185.3
12. Statistics	1 596.0	3.8	-	-	(110.9)	(107.1)	1 488.9
13. Transport, communications and tourism	1 316.0	(6.5)	-	-	(152.8)	(159.3)	1 156.7
D. Programme summary:							
1. Information services	517.3	7.1	-	-	(64.7)	(57.6)	459.7
2. Conference services	4 047.0	36.1	-	-	(412.8)	(376.7)	3 670.3
3. Management of technical co-operation activities	470.2	(4.9)	-	-	158.9	154.0	624.2
4. Administration and common services	13 503.3	268.0	-	-	127.1	395.1	13 898.4
Total	36 766.2	204.6	-	-	(2 715.0)	(2 510.4)	34 255.8

Table 14.3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	(55.5)	-	-	-	-	-	-	(55.5)
B. Executive direction and management	204.9	-	-	-	-	-	-	204.9
C. Programmes of activity:								
1. Food and agriculture	(257.8)	-	-	-	-	-	-	(257.8)
2. Development issues and policies	(238.0)	-	-	-	-	-	-	(238.0)
3. Human settlements	(414.1)	-	-	-	-	-	-	(414.1)
4. Industrial development	(245.6)	3.5	-	-	-	-	-	(242.1)
5. International trade	(194.5)	-	-	-	-	-	-	(194.5)
6. Natural resources	(167.1)	-	-	-	-	-	-	(167.1)
7. Energy	(123.9)	-	-	-	-	-	-	(123.9)

Table 14.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
8. Population	(426.4)	-	-	-	-	-	-	(426.4)
9. Public finance	(140.5)	-	-	-	-	-	-	(140.5)
10. Science and technology	(407.9)	3.7	-	-	-	-	-	(404.2)
11. Social development	100.4	-	-	-	-	-	-	100.4
12. Statistics	(109.6)	2.5	-	-	-	-	-	(107.1)
13. Transport, communications and tourism	(165.3)	6.0	-	-	-	-	-	(159.3)
D. Programme support:								
1. Information services	(57.6)	-	-	-	-	-	-	(57.6)
2. Conference services	(376.7)	-	-	-	-	-	-	(376.7)
3. Management of technical co-operation activities	154.0	-	-	-	-	-	-	154.0
4. Administration and common services	406.4	-	-	-	(107.6)	107.6	(11.3)	395.1
Total	(2 514.8)	15.7	-	-	(107.6)	107.6	(11.3)	(2 510.4)

REVISED ESTIMATES (Decrease: \$2,510,400)

A. Salaries and common staff costs (Decrease: \$2,514,800)

14.1 The net savings under this heading represent an estimated decrease of \$2,689,900 resulting mainly from a higher than anticipated vacancy rate which was partially offset by an increase in inflation (\$175,100). The net savings (\$2,514,800) fall under "Established posts" (\$2,067,600), "Temporary assistance for meetings" (\$55,500), "Ad hoc expert groups" (\$51,500), "Temporary posts" (\$11,800) and "Common staff costs" (\$356,400) and are partially offset by increases under "General temporary assistance" (\$10,000) and "Consultants" (\$18,000). The additional requirements under "General temporary assistance" reflect increased demands in resources for replacement on maternity leaves. The additional requirements under "Consultants" relate to the preparation and servicing of the Second Arab Conference on National Accounts co-sponsored by ESCWA, the League of Arab States, the Arab Fund for Economic and Social Development and the Arab Statistical Institute and the ad hoc expert group meeting on the appraisal of transport projects.

B. Travel (Increase: \$15,700)

14.2 The additional requirement under this heading, which in part is due to an increase in inflation (\$1,800), relates to the following:

(a) \$3,500 under the programme "Industrial development" in connection with the travel of staff for the preparation and substantive servicing of the expert group meeting on the development of agro goods industries in the ESCWA region (Cairo, December 1989);

(b) \$3,700 under the programme "Science and technology" to provide substantive servicing to the ad hoc expert group meeting on the role of specialized financial institutions in the development of local technological capabilities held at Cairo in 1989;

(c) \$2,500 under the programme "Statistics" to service the Second Arab Conference on National Accounts;

(d) \$6,000 under the programme "Transport, communications and tourism" to service the ad hoc expert group meeting on the appraisal of transport projects held at Cairo.

C. General operating expenses (Decrease: \$107,600)

14.3 The net savings under this heading represent a decrease of \$126,700, which was partially offset by an increase in inflation (\$19,100). The net savings were used to compensate for the update/replacement of office automation equipment at a total cost of \$164,700.

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D. Supplies, materials, furniture and equipment
(Increase: \$107,600)

14.4 The net increase of \$107,600, which in part is due to inflation (\$5,900), reflects additional requirements of \$164,700 under acquisition of equipment, which is partially offset by savings of \$57,100 under supplies and materials. The additional funds for the update/replacement of office automation equipment were required taking into account in particular the high vacancy rate prevailing in ESCWA.
