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PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations  
for the biennium 1986-1987

Report of the Secretary-General

Addendum

Section 14. Economic and Social Commission for Western Asia

Table 14.1

(Thousands of US dollars)

1. Regular budget							
Revised appropri- ation 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total	
32 722.9	310.5	-	(3 591.4)	-	(767.8)	(4 048.7)	28 674.2
2. Extrabudgetary resources							
Previously estimated expenditures 1986-1987	Source of funds						
	(a) Services in support of:						
-	(i) United Nations organizations						-
<u>598.9</u>	(ii) Extrabudgetary activities						<u>284.0</u>
598.9	Total (a)						284.0
	(b) Substantive activities:						
237.9	Technical co-operation trust funds						295.3
	Trust Fund for regional activities of the Economic and Social Commission for Western Asia (ESCWA)						
<u>179.2</u>							<u>319.5</u>
417.1	Total (b)						614.8

Table 14.1 (continued)

2. Extrabudgetary resources (continued)			
Previously estimated expenditures 1986-1987	Source of funds		
(c) Operational projects:			
30.0	Trust Fund for ESCWA regional activities		30.0
1 058.0	United Nations Fund for Population activities		952.9
2 661.2	United Nations Development Programme	1	375.4
428.6	United Nations Development Fund for Women		445.8
	United Nations Financing System for Science and		
2.0	Technology for Development		2.0
-	United Nations Environment Programme		195.0
	United Nations Department of Technical		
6.0	Co-operation for Development		61.6
4 185.8		Total (c)	3 062.7
5 201.8		Total (a), (b) and (c)	3 961.5
37 924.7		Total 1 and 2	32 635.7

Table 14.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes	
A. Policy-making organs	100.0	-	-	(20.2)	-	(9.8)	(30.0) 70.0
B. Executive direction and management	2 462.4	15.0	-	(272.1)	-	147.0	(110.1) 2 352.3
C. Programmes of activity:							
1. Food and agriculture	1 217.4	9.0	-	(127.1)	-	(226.8)	(344.9) 872.5
2. Development issues and policies	1 470.5	7.5	-	(161.8)	-	(142.7)	(297.0) 1 173.5
3. Human settlements	903.3	4.5	-	(101.4)	-	(27.3)	(124.2) 779.1
4. Industrial development	1 520.7	7.5	-	(176.9)	-	(169.4)	(338.8) 1 181.9
5. International trade and development finance	430.2	3.0	-	(45.8)	-	9.3	(33.5) 396.7
6. Natural resources	452.5	3.0	-	(49.1)	-	(41.3)	(87.4) 365.1
7. Energy issues	1 018.4	4.5	-	(119.1)	-	41.5	(73.1) 945.3
8. Population	1 301.4	6.0	-	(149.7)	-	(266.6)	(410.3) 891.1

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Table 14.2 (continued)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Total	Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-	Other changes		
9. Public administration and finance	341.2	1.5	-	(40.4)	-	17.6	(21.3)	319.9
10. Science and technology	779.1	3.0	-	(92.8)	-	(302.1)	(391.9)	387.2
11. Social development	877.3	4.5	-	(96.8)	-	41.3	(51.0)	826.3
12. Statistics	1 266.2	12.0	-	(118.8)	-	104.3	(2.5)	1 263.7
13. Transport, communications and tourism	1 328.9	6.0	-	(154.1)	-	(248.8)	(369.9)	932.0
D. Programme support:								
1. Information services	417.2	6.0	-	(30.3)	-	(59.8)	(84.1)	333.1
2. Conference services	3 637.3	45.5	-	(303.2)	-	(42.8)	(302.5)	3 334.8
3. Management of technical co-operation activities	421.0	3.0	-	(44.4)	-	104.1	62.7	483.7
4. Administration and common services	12 777.9	171.0	-	(1 487.4)	-	304.5	(1 011.9)	11 766.0
Total	32 722.9	310.5	-	(3 591.4)	-	(767.8)	(4 048.7)	28 674.2

Table 14.3

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

(Thousands of US 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	(30.0)	-	-	-	-	-	-	(30.0)
B. Executive direction and management	(107.2)	(2.9)	-	-	-	-	-	(110.1)
C. Programmes of activity:								
1. Food and agriculture	(341.6)	(3.3)	-	-	-	-	-	(344.9)
2. Development issues and policies	(292.6)	(4.4)	-	-	-	-	-	(297.0)
3. Human settlements	(123.3)	(0.9)	-	-	-	-	-	(124.2)
4. Industrial development	(336.5)	(2.3)	-	-	-	-	-	(338.8)
5. International trade and development finance?	(31.6)	(1.9)	-	-	-	-	-	(33.5)
6. Natural resources	(86.0)	(1.4)	-	-	-	-	-	(87.4)
7. Energy	(68.8)	(4.3)	-	-	-	-	-	(73.1)
8. Population	(406.7)	(3.6)	-	-	-	-	-	(410.3)

Table 14.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, material, furniture and equipment	Other	Total
9. Public administration and finance	(20.0)	(1.3)	-	-	-	-	-	(21.3)
10. Science and technology	(393.0)	1.1	-	-	-	-	-	(391.9)
11. Social development	(50.4)	(0.6)	-	-	-	-	-	(51.0)
12. Statistics	(0.7)	(1.8)	-	-	-	-	-	(2.5)
13. Transport, communications and tourism	(394.8)	(2.1)	-	-	-	-	-	(396.9)
D. Programme support:								
1. Information services	(84.1)	-	-	-	-	-	-	(84.1)
2. Conference services	(302.5)	-	-	-	-	-	-	(302.5)
3. Management of technical co-operation activities	62.7	-	-	-	-	-	-	62.7
4. Administration and common services	66.9	(1.2)	(24.5)	(150.1)	(486.8)	(44.7)	(371.5)	(1 011.9)
Total	(2 940.2)	(30.9)	(24.5)	(150.1)	(486.8)	(44.7)	(371.5)	(4 048.7)

## I. PROGRAMME DEVELOPMENTS

14.1 A number of changes were undertaken in the work programme of ESCWA as outlined under section 14 of the proposed programme budget for 1986-1987. These changes consisted of the termination of three programme elements, i.e., under Food and agriculture, programme element 2.3 (Development of an early-warning system on crop production); under Human settlements, programme element 1.1 (Indicators for monitoring and analysing the planning situation in human settlements in the ESCWA region) and under Transport, communications and tourism, programme element 1.5 (Transport information base and traffic forecasting in Western Asia); the termination of several outputs; the postponement of several outputs to the 1988-1989 biennium; and the modification in scope and coverage of several outputs. These changes were approved by the Commission at its fourteenth session. In addition, several outputs were carried over from the previous biennium.

14.2 In so far as the programme changes have been due to the continuing high vacancy rate at ESCWA, they have had a corresponding impact on the resource requirements as discussed under section II A below.

## II. REVISED ESTIMATES (Decrease: \$4,048,700)

14.3 As indicated in table 14.1 above, the estimated decrease represents, to a large extent, savings resulting from the Secretary-General's economy measures (\$3,591,400) and from other changes (\$767,800), which were partially offset by an increase in inflation (\$310,500). Table 14.2 shows the changes under inflation, economy measures and other changes as distributed among various programmes.

14.4 Table 14.3 shows the distribution of estimated decreases by programme and by main object of expenditure. These changes are discussed in detail in the following paragraphs.

### A. Salaries and common staff costs (Decrease: \$2,940,200)

14.5 The decrease under this heading is attributable to the high vacancy rate at ESCWA, which, at the end of September 1987 stood at 24 per cent for the Professional and higher levels and 3 per cent for the local levels. In addition to savings from vacancies, additional amounts under consultants (\$28,200) and overtime and night differential (\$32,700) have been realized as a result of the Secretary-General's economy measures.

### B. Travel (Decrease: \$30,900)

14.6 The savings under this heading are attributable to the Secretary-General's economy measures.



C. Other contractual services (Decrease: \$150,100)

14.7 The savings under this heading were due to the Secretary-General's economy measures and, to some extent, to the availability of some computer software from Headquarters and from less expensive sources.

D. General operating expenses (Decrease: \$486,800)

14.8 Pursuant to the Secretary-General's economy measures, savings were made through deferment of some maintenance projects and procurement of materials (\$369,000) and through strict implementation of the measures in respect of utility consumption (\$205,300), rental and maintenance of equipment (\$11,100) and hospitality (\$5,900). However, unavoidable expenses required increases under communications (\$69,000) and miscellaneous expenses (\$35,500) to a large extent attributable to the yet unrealized benefits and savings anticipated from the operation of the alternating voice and data link between Baghdad and New York and other duty stations, and also to increases in insurance premiums and advertising costs at Baghdad.

E. Supplies, material, furniture and equipment  
(Decrease: \$44,700)

14.9 The net savings of \$44,700 are attributable to the Secretary-General's economy measures.

F. Other (Decrease: \$371,500)

14.10 The entire savings shown under this heading are the result of deferring improvements to premises in the light of the proposed relocation of ESCWA headquarters.

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