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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 27. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

Table 27.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and main determining factor

(Thousands of United States dollars)

	<i>Revised 1992-1993 appropria- tion</i>	<i>Projected changes</i>				<i>Total</i>	<i>Proposed 1992-1993 final appropria- tion</i>
		<i>Rates of exchange</i>	<i>Inflation</i>	<i>Decisions of policy- making organs</i>	<i>Other changes</i>		
Posts	39 068.7	(299.6)	387.1	-	(12 219.5)	(12 132.0)	26 936.7
Other staff costs	264.9	(2.1)	(11.5)	-	(95.7)	(109.3)	155.6
Consultants and experts	868.4	(5.7)	(32.0)	-	(224.0)	(261.7)	606.7
Travel	461.0	(3.0)	(15.5)	-	(90.3)	(108.8)	352.2
Contractual services	406.3	(2.5)	(13.6)	-	(51.0)	(67.1)	339.2
General operating expenses	3 172.6	(16.9)	(91.9)	-	(44.1)	(152.9)	3 019.7
Supplies	543.7	(3.6)	(19.6)	-	(56.7)	(79.9)	463.8
Equipment	548.3	(3.4)	(18.4)	-	(34.5)	(56.3)	492.0
Total	45 333.9	(336.8)	184.6	-	(12 815.8)	(12 968.0)	32 365.9

Extrabudgetary resources

Extrabudgetary estimated expenditures: \$2 724.1
Revised estimated expenditures: \$1 968.1

27.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below. The decreases are due to lower operating costs and lower salaries and common staff costs in Amman as compared with Baghdad.

Posts

27.2 The decrease of \$12,219,500 was due to higher than expected vacancy rates and lower actual salaries than the standards.

Other staff costs

27.3 The decrease of \$95,700 was due to lower than estimated requirements under temporary assistance for meetings (\$62,800) anticipated for a special session of the Commission on the relocation of ESCWA that was not held, general temporary assistance (\$6,500) and overtime and night differential (\$26,400).

Consultants and experts

27.4 The decrease of \$224,000 was due to the postponement of a number of expert group meetings.

Travel

27.5 The decreased requirement of \$90,300 was due to the postponement of a number of expert group meetings scheduled to be held in the region.

Contractual services

27.6 The decreased requirement of \$51,000 relate to savings realized from the delays in the printing of publications.

General operating expenses

27.7 The decrease in the amount of \$44,100 was due primarily to the lower operating costs in Amman. The reductions comprise \$78,100 for rental and maintenance of premises, \$75,100 for utilities, \$172,600 for rental of furniture and equipment and \$2,000 for miscellaneous services, offset by an increase of \$283,700 for communications.

Supplies

27.8 The decrease of \$56,700 was due to savings in purchases.

Equipment

27.9 The decrease of \$34,500 was due to lower than expected expenditures for furniture and equipment.
