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Item 7 (b) of the provisional agenda

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

**THE FINANCIAL AND BUDGETARY POSITION**

**Summary**

This financial report complements the Report of the Executive Secretary 2002-2003 (E/ESCWA/OES/2004/4) and the reports by the secretariat on the progress made in the implementation of the programme of work on regular budget activities during 2004 (E/ESCWA/23/5(Part I)/Add.1); on technical cooperation activities for the biennium 2002-2003 (E/ESCWA/23/5(Part III)/Add.3); and on technical cooperation activities during 2004 (E/ESCWA/23/5(Part III)/Add.2).

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## Introduction

1. In line with the introduction of results-based management (RBM) in the United Nations system, a number of changes were introduced to the format of this report aimed at the following: (a) providing for transparent and results-oriented reporting concomitant with both the normative and analytical work, and with technical cooperation work; and (b) bridging the gap between the substantive and financial reports, thereby enabling member countries to better assess the effectiveness, usefulness and impact of the work of the Commission.

2. The Economic and Social Commission for Western Asia (ESCWA) manages and administers human and financial resources under different sections, namely: (a) section 22 on economic and social development for Western Asia; (b) section 23 on the regular programme of technical cooperation; (c) section 35 on the Development Account; and (d) section 36 on security and safety. The last section was established in the biennium 2004-2005 as a result of the findings of report of the Secretary-General on "Strengthening the security and safety of United Nations operations, staff and premises". Chapter I of this report provides information on the regular budget resources. Chapter II provides information on the extrabudgetary resources in support of the regular programmes and technical assistance projects. The annexes provide detailed information relevant to contributions/allocations received, and utilization of both regular budget and extrabudgetary resources.

### I. REGULAR BUDGET

#### A. SECTION 22: ECONOMIC AND SOCIAL DEVELOPMENT FOR WESTERN ASIA

3. For the biennium 2002-2003, the General Assembly approved the revised appropriations of \$49,842,800 and 256 posts,<sup>1</sup> grouped as 105 professional (P) and 151 general service (GS) posts, as well as 35 posts in the Security and Safety Unit, comprising 1 professional and 34 general service posts. The revised allocations under this section amounted to \$49,375,300, including \$2,528,600 earmarked for the Security and Safety Unit. This represented an increase of 9.4 per cent in the human resources and an increase of 9 per cent in the financial resources over the previous biennium.

4. For the biennium 2004-2005, ESCWA financial allocations amount to \$50,995,600 and human resources total 253 posts, grouping 106 professional and 147 general service staff, representing an increase of 3 per cent in financial terms and a decrease of 1 per cent in human resources. These figures exclude the Security and Safety component for 2004-2005, which is reflected below under sub-heading D.

Programme component	Number of posts in 2002-2003		Number of posts in 2004-2005	
	P	GS	P	GS
Policy-making organs	-	-	-	-
Executive direction and management	6	10	6	10
Programme of work	65	51	66	50
Programme support	35 <sup>a/</sup>	124 <sup>b/</sup>	34	87
<b>Total</b>	<b>106<sup>a/</sup></b>	<b>185<sup>b/</sup></b>	<b>106</b>	<b>147</b>

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

<sup>a/</sup> This includes 1 professional (P) post for Security and Safety.

<sup>b/</sup> This includes 34 general service (GS) posts for Security and Safety.

<sup>1</sup> See the report of the Secretary-General on "Second performance report on the programme budget for the biennium 2002-2003".

Programme component	In United States dollars					
	2002-2003			2004-2005		
	Allotments	Expenditures	Balance	Allotments	Expenditures as at 31/12/2004	Balance as at 31/12/2004
Policy-making organs	47 200	47 835	(635)	121 300	43 481	77 819
Executive direction and management	2 362 600	2 394 747	(32 147)	3 074 600	1 358 700	1 715 900
Programme of work	22 306 000	22 436 188	(130 188)	25 014 500	11 321 876	13 692 624
Programme support <sup>a/</sup>	24 659 500	25 138 282	(478 782)	22 785 200	10 930 775	11 854 425
<b>Total</b>	<b>49 375 300</b>	<b>50 017 052</b>	<b>(641 752)</b>	<b>50 995 600</b>	<b>23 654 832</b>	<b>27 340 768</b>

Note: <sup>a/</sup> Including the Security and Safety component for the biennium 2002-2003.

5. The over expenditures of \$641,752, in the biennium 2002-2003, relate to posts and common staff costs due to the delayed impact of growth in 2002-2003, the establishment of one new P-4 post and one new P-3 post, and the reclassification of a local level post to P-2/1 (A/56/6 (Sect.20)).

6. The overall implementation rate for the biennium 2004-2005, as at 31 December 2004, is 46.4 per cent, reflecting an implementation rate of 46.7 per cent under posts and common staff costs, due to the fact that the budget standard salary costs are in most cases higher than the actual salary costs; and 44.4 per cent under the remaining budget components. These estimates are subject to change once all programmed activities are completed and accounts closed.

#### B. SECTION 23: REGULAR PROGRAMME OF TECHNICAL COOPERATION

7. Under the regular programme of technical cooperation component implemented by ESCWA, the General Assembly approved revised appropriations amounting to \$3,421,700 for the biennium 2002-2003 and \$4,032,400 for the biennium 2004-2005. These figures represent increases of 10.3 per cent and 17.9 per cent, respectively, over the previous biennium, as shown below.

Division	In United States dollars					
	2002-2003			2004-2005		
	Allotments	Expenditures	Balance	Allotments	Expenditures as at 31/12/2004	Balance as at 31/12/2004
Sustainable development and productivity	922 700	1 098 574	(175 874)	1 275 600	687 055	588 545
Social development	473 700	474 802	(1 102)	841 900	545 202	296 698
Economic analysis	385 500	453 837	(68 337)	522 600	194 650	327 950
Globalization and regional integration	381 200	384 930	(3 730)	536 200	245 821	290 379
Information and communication technology	1 001 500	732 134	269 366	652 600	366 264	286 336
Secretarial assistance	257 100	275 397	(18 297)	203 500	113 476	90 024
<b>Total</b>	<b>3 421 700</b>	<b>3 419 674</b>	<b>2 025</b>	<b>4 032 400</b>	<b>2 152 468</b>	<b>1 879 932</b>

8. In the biennium 2002-2003, the provision of technical assistance, upon the expressed request of member countries, reflected a higher demand in the fields of the management of water and energy resources (32 per cent) and information and communication technologies (21 per cent), followed by requests in the fields of social policies (14 per cent), economic statistics (13 per cent) and WTO issues (11 per cent). Given that the provision of technical assistance is client-oriented, the programme underwent regular review to better accommodate the needs and requirements of member countries.

9. The overall implementation rate for the biennium 2004-2005, as at 31 December 2004, is 53 per cent, reflecting an implementation rate of 54 per cent under salaries and common staff costs of regional advisers (long-term and short-term) and 51 per cent under the travel on advisory missions and consultancy fees.

#### C. SECTION 35: DEVELOPMENT ACCOUNT

10. Within the projects submitted for financing from the third tranche of the Development Account (2002-2003), ESCWA was named lead agency for two interregional projects, namely: networking of expertise in foreign direct investment, due for completion in 2005; and capacity-building in developing interregional land and land-cum-sea linkages, due for completion in 2006. The Globalization and Regional Integration Division implements both projects. The financial implementation rates for the period extending from 1 January 2002 till 31 December 2004 are 73 per cent and 39 per cent, respectively.

11. For the fourth tranche (2004-2005), ESCWA was named project coordinator for the interregional project on capacity-building in internationally shared groundwater, being implemented by the Sustainable Development and Productivity Division, and the project on promoting new technologies for employment and poverty alleviation in the ESCWA member countries, being implemented by the Information and Communication Technologies Division. Both projects are due for completion by end 2006.

Project title	In United States dollars		
	Allotments	Expenditures in 2002-2003 <sup>a/</sup>	Expenditures in 2004-2005 <sup>a/</sup>
Networking of expertise on foreign direct investment in the countries of the ESCWA region (2002-2005)	480 000	215 749	135 760
Capacity building in developing land and land-cum-sea transport linkages (2002-2006)	1 250 000	467 424	24 800
Capacity-building for sustainable utilization, management and protection of internationally shared groundwater in the Mediterranean region (2004-2006)	360 000	-	-
Promoting new technologies for employment and poverty alleviation in the ESCWA member countries (2004-2006)	360 000	-	6 000
<b>Subtotals</b>	<b>2 450 000</b>	<b>683 173</b>	<b>166 560</b>

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

a/ Details are provided in annex I.

#### D. SECTION 36: SECURITY AND SAFETY UNIT

12. For the biennium 2002-2003, the approved financial allocations for the Security and Safety Unit amounted to \$2,528,600, while the human resources amounted to 35 posts. In 2002-2003, the Security and Safety Unit formed an integral part of the overall ESCWA budget component (section 22); it is being replicated here for comparison purposes.

13. The Security and Safety component was redeployed into a separate budget section for the biennium 2004-2005 (under section 36), as a result of strengthened measures undertaken by the General Secretariat and applying to all the entities of the United Nations. The total approved financial allocations, to be implemented by ESCWA during 2004-2005, amount to \$4,679,700. The General Assembly approved 48 established posts (2 professional and 46 general services posts) and 7 temporary general service posts. This represents an increase of 85 per cent in financial terms and an increase of 37 per cent in the established posts.

Number of posts in 2002-2003		Number of posts in 2004-2005		In United States dollars					
				2002-2003			2004-2005		
P	GS	P	GS	Allotments	Expenditures	Balance	Allotments	Expenditures	Balance
								as at	as at
1	34	2	53	2 528 600	2 605 157	(76 557)	4 679 700	31/12/2004 1 445 862	31/12/2004 3 233 838

## II. EXTRABUDGETARY RESOURCES

14. Extrabudgetary resources, as defined in this report, relate to all resources from different contributors in support of the substantive and technical cooperation activities of ESCWA, including the Trust Fund for ESCWA Regional Activities, which is covered below. The contributions received during 2002, 2003 and 2004 were utilized to support ESCWA actions in the four priority areas identified by the Commission, namely: managing globalization and regional integration, water and energy, social policies, and information and communication technology (ICT). These were implemented through its six subprogrammes: (a) Integrated Policies for the Management of Regional Resources for Sustainable Development; (b) Integrated Social Policies; (c) Economic Analysis and Forecasting for Regional Development; (d) Regional Integration and Responding to Globalization; (e) Information and Communication Technology for Regional Integration and (f) Comparable Statistics for Improved Planning and Decision-making.

15. Extrabudgetary contributions were received from other organizations in the United Nations system, international and regional funding organizations, the private sector, and civil society institutions. The major contributors were the United Nations Development Group (UNDG) – Iraq Trust Fund, the World Bank, the United Nations Population Fund (UNFPA), the United Nations Development Program (UNDP), the International Labour Organization (ILO) and the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Arab Gulf Programme for United Nations Development Organizations (AGFUND), the Arab Fund for Economic and Social Development (AFESD), the International Development and Research Centre (IDRC), the Abdul Latif Jameel Group, the Parliamentary Center of Canada, the British Embassy in Beirut, the Safadi Foundation, and the Fares Foundation. Annex II provides more details.

16. During the period 2002-2003, extrabudgetary contributions amounted to \$2,806,293, excluding contributions received to the Trust Fund for ESCWA Regional Activities. Contributions received in 2002 amounted to \$1,213,958 and increased by 31 per cent to \$1,592,335 in 2003. As a result of the Commission's concerted efforts to mobilize more resources, contributions in the year 2004 amounted to \$2,389,755 (reflecting an increase of 50 per cent over 2003). Extrabudgetary expenditures in 2002-2003 amounted to \$1,997,404, and to \$1,807,039 in 2004.

### TRUST FUND FOR ESCWA REGIONAL ACTIVITIES

17. The Trust Fund for ESCWA Regional Activities, originally established by the Commission in 1975 as the Voluntary Fund, was intended to provide extrabudgetary financing of the Commission's work programmes and for meeting requests by member countries for studies and advisory services. The secretariat was called upon to utilize the resources of the fund to finance the greatest possible number of services in favour of the least developed countries. 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, six months before the date scheduled for the holding of each session, to determine the amount of their contributions towards the resources of the Fund. 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, consultant services and all economic and social sectors and subsectors. In its resolution 236 (XXI) of 11 May 2001, the Commission decided to hold a pledging conference during each session of the Commission, the first of which was held during the twenty-second session.

18. Since the relocation of its headquarters to Beirut in 1997, ESCWA received into the Trust Fund donations totalling \$1.6 million, including \$200,000 received in the biennium 2002-2003.<sup>2</sup> The fund balance, as of 31 December 2004, amounts to \$659,477. The expenditures under the Trust Fund amounted to \$319,677 in 2002, to \$291,546 in 2003, and to \$309,551 in 2004.

19. During the period extending from January 2002 until December 2004, the Trust Fund has provided the Commission with the ability to support numerous substantive and technical cooperation activities intended to be responsive to requests by Governments or initiated by the secretariat to address the development needs of member countries, in a timely and effective manner.

20. In view of the limited regular budget resources, the Commission appreciates the flexibility offered by the Trust Fund. Increasing the level and frequency of contributions by member countries to the Trust Fund will enable ESCWA to further expand the scope and nature of expert services, training and field projects in line with the growing needs and requests for these services.

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<sup>2</sup> Oman contributed \$150,00 in 2002, and Qatar contributed \$50,000 in 2003.

Annex I

**REGULAR BUDGET**

**UTILIZATION OF RESOURCES IN THE BIENNium 2002-2003 DISTRIBUTED BY SECTION AND DIVISION**  
 (United States dollars)

Organizational Unit	Number of posts		Section 22			Section 23			Section 35		
	P	GS	Allotments	Expenditures	Balance	Allotments	Expenditures	Balance	Allotments	Expenditures	Balance
	Office of the Executive Secretary	6	9	2 240 000	2 277 822	(37 822)					
Office of the Secretary of the Commission	-	-	47 200	47 835	(635)						
Information Services	0	1	122 600	116 925	5 675						
Sustainable Development and Productivity Division	17	14	4 932 500	5 101 312	(168 812)	922 700	1 098 574	(175 874)			
Social Development Division	15	13	5 686 400	5 753 149	(66 749)	473 700	474 802	(1 102)			
Economic Analysis Division	9	7	3 121 800	3 098 480	23 320	385 500	453 837	(68 337)			
Globalization and Regional Integration Division	13	10	2 162 900	2 451 581	(288 681)	381 200	384 930	(3 730)	1 730 000	683 173	1 046 827
Information and Communication Technologies Division	10	6	4 663 700	4 441 557	222 143	1 001 500	732 134	269 366			
Statistics Coordination Unit	1	1	1 738 700	1 590 109	148 591						
Programme Planning and Technical Cooperation Division	9	7	2 893 400	3 152 534	(259 134)	257 100	275 397	(18 297)			
Office of the Chief ASD	1	2	311 300	302 925	8 375						
Budget and Finance Section	3	9	762 400	814 458	(52 058)						
Human Resources Management Section	3	9	984 200	931 207	52 993						
Conference Services Section	12	20	4 808 800	4 806 009	2 791						
Support Services Section	4	38	11 269 600	11 425 936	(156 336)						
Library Services	1	4	743 100	741 731	1 369						
IMIS Support and Maintenance	1	1	358 100	358 325	(225)						
Subtotals	105	151	46 846 700	47 411 894	(565 194)	3 421 700	3 419 675	2 025			
Security and Safety Unit	1	34	2 528 600	2 605 157	(76 557)						
<b>Total</b>	<b>106</b>	<b>185</b>	<b>49 375 300</b>	<b>50 017 052</b>	<b>(641 752)</b>	<b>3 421 700</b>	<b>3 419 675</b>	<b>2 025</b>	<b>1 730 000</b>	<b>683 173</b>	<b>1 046 827</b>



**UTILIZATION OF RESOURCES IN THE BIENNIUM 2004-2005 DISTRIBUTED  
BY SECTION AND DIVISION, AS OF 31 DECEMBER 2004**  
(United States dollars)

Organizational Unit	Number of posts		Section 22			Section 23			Section 35			Section 36		
	P	GS	Allotments	Expenditures	Balance	Allotments	Expenditures	Balance	Allotments	Expenditures	Balance	Allotments	Expenditures	Balance
	Office of the Executive Secretary	6	9	2 967 300	1 310 738	1 656 562								
Office of the Secretary of the Commission	-	-	121 300	43 481	77 819									
Information Services	-	1	107 300	47 962	59 338									
Sustainable Development and Productivity Division	16	14	6 481 100	2 893 878	3 587 222	1 275 600	687 055	588 545	360 000	360 000				
Social Development Division <sup>a/</sup>	15	9	5 621 800	2 849 148	2 772 652	841 900	545 202	296 698						
Economic Analysis Division	8	7	3 274 600	1 450 918	1 823 682	522 600	194 650	327 950	1 046 827	886 267				
Globalization and Regional Integration Division	12	9	4 880 500	2 391 197	2 489 303	536 200	245 821	290 379						
Information and Communication Technology Division	9	6	3 373 000	1 557 592	1 815 408	652 600	366 264	286 336	360 000	354 000				
Statistics Coordination Unit	6	5	1 383 500	179 143	1 204 357									
Programme Planning and Technical Cooperation Division	9	7	3 191 600	1 512 960	1 678 640	203 500	113 476	90 024						
Office of the Chief ASD	1	2	580 900	311 477	269 423									
Budget and Finance Section	3	9	1 576 100	876 769	699 331									
Human Resources Management Section	3	9	1 741 200	783 907	957 293									
Training and Examinations Service	-	-	140 900	46 172	94 728									
Conference Services Section	12	20	5 348 600	2 384 397	2 964 203									
Support Services Section	4	35	8 931 800	4 397 338	4 534 462									
Library Services	1	4	762 300	385 803	376 497									
IMIS Support and Maintenance	1	1	511 800	231 952	279 848									
Subtotals	106	147	50 995 600	23 654 832	27 340 768	4 032 400	2 152 469	1 879 931	1 766 827	1 600 267	4 679 700	1 445 862	3 223 838	
Security and Safety Unit	2	53												
<b>Total</b>	<b>108</b>	<b>200</b>	<b>50 995 600</b>	<b>23 654 832</b>	<b>27 340 768</b>	<b>4 032 400</b>	<b>2 152 469</b>	<b>1 879 931</b>	<b>1 766 827</b>	<b>1 600 267</b>	<b>4 679 700</b>	<b>1 445 862</b>	<b>3 223 838</b>	<b>3 223 838</b>

<sup>a/</sup> Including the human and financial resources for the Centre for Women.

<sup>b/</sup> Managed by the Human Resources Management Section.

**UTILIZATION OF RESOURCES DISTRIBUTED BY SECTION AND MAJOR AREA  
 OF EXPENDITURE, IN 2002-2003 AND 2004**  
*(United States dollars)*

Area of expenditure	Section 22		Section 23		Section 35		Section 36
	2002-2003 <sup>a/</sup>	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2004-2005 <sup>b/</sup>
Posts	42 024 530	20 206 867					1 027 734
Other staff costs	692 520	243 616	3 178 053	1 914 758	73 482	31 761	294 074
Consultants and expert groups	1 449 112	506 812		41 500	369 613	114 869	
Travel of staff	588 748	261 785	241 622	196 211	109 522	10 354	11 517
Contractual services	699 852	169 028					
General operating expenses	2 972 144	1 583 599			484	678	70 451
Hospitality	19 141	8 307					
Supplies and materials	771 534	289 400			29 500		21 801
Furniture and equipment	799 471	385 418					20 284
Fellowships grants and contributions					100 572	8 898	
<b>Total</b>	<b>50 017 052</b>	<b>23 654 832</b>	<b>3 419 675</b>	<b>2 152 469</b>	<b>683 173</b>	<b>166 560</b>	<b>1 445 862</b>

a/ Including Security and Safety component.

b/ This section was established in 2004-2005 as a result of the findings of the report of the Secretary-General on strengthening the security and safety of United Nations operations, staff and premises (A/58/756).

## Annex II

**EXTRABUDGETARY CONTRIBUTIONS**  
**EXTRABUDGETARY CONTRIBUTIONS RECEIVED AND EXPENDITURES, DISTRIBUTED BY MAJOR DONOR,**  
**IN 2002-2003 AND 2004**  
*(United States dollars)*

Donor	2002-2003				2004-2005				Balance as at 31/12/2004
	Cash received	Expenditures <sup>a/</sup>	Balance	Refund to donor	Carried forward	New cash	Expenditures <sup>a/</sup> as at 31/12/2004	Refund to donor	
Abdul Latif Jameel Group	742 000.0	52 242.0	689 758.0	-	689 758.0	100 000.0	102 985.7	-	686 772.3
World Bank	574 971.0	465 877.7	109 093.3	11 661.0	97 432.3	162 500.0	94 615.5	7 675.0	157 641.8
Arab Gulf Programme for United Nations Development Programme (AGFUND) <sup>b/</sup>	228 480.0	283 060.4	(54 580.4)	20 730.0	(75 310.4)	4 000.0	55 676.1	-	(126 986.5)
Safadi Foundation	100 000.0	17 394.6	82 605.4	-	82 605.4	64 300.0	60 335.8	-	86 569.6
United Nations Educational, Scientific and Cultural Organization (UNESCO)	74 436.0	48 236.9	26 199.1	-	26 199.1	38 939.0	43 700.0	963.0	20 475.1
German Development Cooperation (GTZ)	71 628.0	62 712.6	8 915.4	109.7	8 805.7	-	-	-	8 805.7
International Development and Research Center (IDRC)	65 015.0	27 278.9	37 736.1	-	37 736.1	41 452.0	38 925.2	-	40 262.9
Department of Economic and Social Affairs (DESA) <sup>b/</sup>	65 000.0	39 764.6	25 235.4	-	25 235.4	-	58 105.0	-	(32 869.6)
International Labour Organization (ILO)	36 946.0	27 000.0	9 946.0	-	9 946.0	29 635.0	8 000.0	-	31 581.0
British Embassy in Lebanon	30 000.0	26 548.7	3 451.3	-	3 451.3	-	-	-	3 451.3
Canadian Parliamentary Center	29 970.0	29 359.9	610.1	-	610.1	-	-	-	610.1
Arab Fund for Economic and Social Development (AFESD)	24 754.0	18 219.1	6 534.9	-	6 534.9	218 975.0	203 741.1	-	21 768.8
United Nations Environment Program (UNEP)	10 800.0	10 446.7	353.3	-	353.3	7 180.0	5 275.7	-	2 257.6
United Nations Development Group (UNDG - ITF)	-	-	-	-	-	1 000 000.0	390 972.8	-	609 027.2
United Nations Development Program (UNDP) <sup>b/</sup>	202 135.6	202 135.6	-	-	-	157 380.0	74 336.6	-	83 043.4
United Nations Population Fund (UNFPA) <sup>b/</sup>	403 757.8	403 757.8	-	-	-	96 300.0	152 088.8	-	(55 788.8)
Hitech FZE	-	-	-	-	-	135 000.0	109 951.5	-	25 048.5
Miscellaneous projects and minor TC accounts	146 400.0	63 536.2	82 863.8	-	82 863.8	334 094.0	293 412.1	-	123 545.7
Programme Support Account (ESCWA administered)	-	219 832.6	-	-	-	-	114 917.1	-	(114 917.1)
<i>Subtotal</i>	<b>2 806 293.4</b>	<b>1 997 404.3</b>	<b>1 028 721.7</b>	<b>32 500.7</b>	<b>996 221.0</b>	<b>2 389 755.0</b>	<b>1 807 039.0</b>	<b>8 638.0</b>	<b>1 570 299.0</b>
Trust Fund for ESCWA Regional Activities	200 000.0	611 223.0	969 028.0	-	969 028.0	-	309 551.0	-	659 477.0
<b>Total</b>	<b>3 006 293.4</b>	<b>2 608 627.3</b>	<b>1 997 749.7</b>	<b>32 500.7</b>	<b>1 965 249.0</b>	<b>2 389 755.0</b>	<b>2 116 590.0</b>	<b>8 638.0</b>	<b>2 229 776.0</b>

a/ Some contributions were received prior to 2002 and carried forward.

b/ ESCWA maintains an operating fund with UNDP and UNFPA whereby expenditures incurred are reimbursed later. Therefore, income recorded in any one biennium is equal to expenditures.

c/ Excluding programme support costs.

d/ Bank interest 2000-2001 paid in 2002.

**UTILIZATION OF RESOURCES IN 2002-2003 DISTRIBUTED BY ORGANIZATIONAL  
UNIT AND OBJECT OF EXPENDITURE**  
(United States dollars)

Object of expenditure	Subprogramme/Division										Total <sup>a/</sup>	
	Office of the Executive Secretary	Sustainable Development and Productivity Division	Social Development Division	Economic Analysis Division	Globalization and Regional Integration Division	Information and Communication Technologies Division	Statistical Coordination Division	Programme Planning and Technical Cooperation Division	Administrative Services Division			
Posts	-	-	-	-	-	-	-	-	-	-	-	-
Other staff costs	3 136.1	242 750.4	636 361.2		20 738.4	43 027.9	60 039.4	26 321.9	152 489.0		1 184 864.3	
Consultants and experts	9 400.0	157 854.0	162 614.5		6 369.0	32 500.0	14 876.0		-		383 613.5	
Travel of staff	-	94 753.9	32 639.9		1 728.0	-	7 734.9		738.0		137 594.7	
Contractual services	1 500.0	94 500.0	177 085.9		-	2 037.4	49 500.0				324 623.3	
General operating expenses	1 621.6	30 287.7	40 211.5		23 117.2	10 134.2	12 253.2				117 625.4	
Hospitality	-	-	104.9		-	-	-				104.9	
Supplies and materials	-	3 989.7	-		-	-	-		1 979.7		5 969.4	
Furniture and equipment	-	-	43 299.6		-	-	-				43 299.6	
Fellowships, grants and contributions	9 805.8	194 167.2	124 522.6		3 617.0	36 619.2	42 200.3				410 932.1	
<b>Total</b>	<b>25 463.4</b>	<b>818 302.9</b>	<b>1 216 840.1</b>	<b>-</b>	<b>55 569.6</b>	<b>124 318.7</b>	<b>186 603.8</b>	<b>26 321.9</b>	<b>155 206.7</b>	<b>2 608 627.2</b>		

a/ Including the Trust Fund for ESCWA Regional Activities expenditures.

**UTILIZATION OF RESOURCES IN 2004 DISTRIBUTED BY ORGANIZATIONAL  
UNIT AND OBJECT OF EXPENDITURE**  
(United States dollars)

Object of expenditure	Subprogramme/Division										Total <sup>b/</sup>	
	Office of the Executive Secretary	Sustainable Development and Productivity Division	Social Development Division <sup>a/</sup>	Economic Analysis Division	Globalization and Regional Integration Division	Information and Communication Technologies Division	Statistical Coordination Division	Programme Planning and Technical Cooperation Division	Administrative Services Division			
Posts	-	-	-	-	-	-	-	-	-	-	-	-
Other staff costs	5 102.0	96 946.4	394 971.8	1 500.0	44 629.8	9 893.9	49 457.7	11 217.9	37 583.0			651 302.5
Consultants and experts	3 000.0	30 740.0	178 761.9	-	31 659.6	-	72 172.7	9 000.0	-			325 334.2
Travel of staff	-	3 000.2	121 093.5	-	3 250.0	-	25 830.9	2 463.0	-			155 637.6
Contractual services	-	-	32 600.0	-	-	-	-	-	738.0			33 338.0
General operating expenses	6 364.0	5 049.8	34 628.5	-	7 296.2	250.0	2 042.6	-	5 000.0			60 631.1
Hospitality	-	750.0	-	-	-	-	999.0	-	-			1 749.0
Supplies and materials	-	-	-	-	-	-	-	-	-			-
Furniture and equipment	-	-	298 769.9	-	-	-	45 365.1	-	-			344 135.0
Fellowships, grants and contributions	44 708.3	24 996.1	287 152.7	3 240.0	78 253.2	-	106 112.4	-	-			544 462.8
<b>Total</b>	<b>59 174.4</b>	<b>161 482.5</b>	<b>1 347 978.2</b>	<b>4 740.0</b>	<b>165 088.8</b>	<b>10 143.9</b>	<b>301 980.4</b>	<b>22 680.9</b>	<b>43 321.0</b>			<b>2 116 590.2</b>

a/ Including expenditures incurred by the Centre for Women.

b/ Including Trust Fund for ESCWA Regional Activities expenditures.

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