

conference

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FOOD AND AGRICULTURE ORGANIZATION OF THE UNITED NATIONS ROME

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Twenty-fifth Session

Rome, 11-30 November 1989

SUMMARY OF BUDGET APPROPRIATIONS AND EXPENDITURE BY PROGRAMME

1. In response to their request, this document provides information to Member Nations on expenditure and outstanding obligations against budget appropriations to date.
2. Appendix A provides the data for the current biennium 1988-89 up to 30 September 1989.

W/Z5419/c

APPENDIX A

BUDGET APPROPRIATIONS, EXPENDITURE AND OBLIGATIONS BY PROGRAMME
FOR THE FINANCIAL PERIOD 1 JANUARY 1988 - 30 SEPTEMBER 1989
(S'000)

Chapter	Title	Budget Appropriations 1988-89 as Amended	Cash Expenditure 1988-89	Outstanding Obligations at 30.9.89	Expenditure including Outstanding Obligations at 30.9.89	Balance at 30.9.89
1.	GENERAL POLICY AND DIRECTION					
	Governing Bodies	13 157	7 730	1 353	9 083	4 074
	Policy, Direction and Planning	9 639	7 228	1 207	8 435	1 204
	Legal	3 687	2 416	347	2 763	924
	Liaison	7 722	6 582	906	7 488	234
		<u>34 205</u>	<u>23 956</u>	<u>3 813</u>	<u>27 769</u>	<u>6 436</u>
		=====	=====	=====	=====	=====
2.	TECHNICAL AND ECONOMIC PROGRAMMES					
	Undistributed Staff Cost	-	2 051	13 961	16 012	(16 012)
	<u>Agriculture</u>					
	Natural Resources	16 732	10 132	1 070	11 202	5 530
	Crops	27 711	16 542	1 449	17 991	9 720
	Livestock	16 285	10 179	838	11 017	5 268
	Research	15 319	10 627	1 306	11 933	3 386
	Rural Development	28 068	16 436	1 802	18 238	9 830
	Nutrition	15 174	11 285	879	12 164	3 010
	Information and Analysis	25 811	17 971	457	18 428	7 383
	Policy	29 383	17 774	1 005	18 779	10 604
	Programme Management	7 267	5 934	722	6 656	611
		<u>181 750</u>	<u>116 880</u>	<u>9 528</u>	<u>126 408</u>	<u>55 342</u>
		=====	=====	=====	=====	=====
	<u>Fisheries</u>					
	Field Programme Support	-	100	-	100	(100)
	Information	4 506	3 480	89	3 569	937
	Exploitation and Utilization	14 346	8 510	594	9 104	5 242
	Policy	6 832	4 469	391	4 860	1 972
	Programme Management	5 039	4 056	250	4 306	733
		<u>30 723</u>	<u>20 615</u>	<u>1 324</u>	<u>21 939</u>	<u>8 784</u>
		=====	=====	=====	=====	=====
	<u>Forestry</u>					
	Resources and Environment	5 380	3 539	192	3 731	1 649
	Industries and Trade	3 807	2 149	50	2 199	1 608
	Investment and Institutions	7 560	4 131	178	4 309	3 251
	Programme Management	4 246	3 476	225	3 701	545
		<u>20 993</u>	<u>13 295</u>	<u>645</u>	<u>13 940</u>	<u>7 053</u>
		=====	=====	=====	=====	=====
		<u>233 466</u>	<u>152 841</u>	<u>25 458</u>	<u>178 299</u>	<u>55 167</u>
		=====	=====	=====	=====	=====

Chapter	Title	Budget Appropriations 1988-89 as Amended	Cash Expenditure 1988-89	Outstanding Obligations at 30.9.89	Expenditure including Outstanding Obligations at 30.9.89	Balance at 30.9.89
3.	DEVELOPMENT SUPPORT PROGRAMMES					
	Field Programme Plann. & Liaison	5 766	4 762	766	5 528	238
	Investment	21 118	13 456	3 001	16 457	4 661
	Special Programmes:					
	Freedom from Hunger Campaign/Action for Development	1 324	1 138	197	1 335	(11)
	Fellowships (André Mayer)	398	96	111	207	191
	FAO Representatives	47 651	36 676	4 376	41 052	6 599
	Programme Management	820	702	107	809	11
		<u>77 077</u>	<u>56 830</u>	<u>8 558</u>	<u>65 388</u>	<u>11 689</u>
		=====	=====	=====	=====	=====
4.	TECHNICAL COOPERATION PROGRAMME	63 148	17 919	7 382	25 301	37 847
		<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
5.	SUPPORT SERVICES					
	<u>Information and Documentation</u>					
	Public Information	9 342	5 823	873	6 696	2 646
	Library	5 596	3 941	657	4 598	998
	Publications	3 824	2 559	184	2 743	1 081
		<u>18 762</u>	<u>12 323</u>	<u>1 714</u>	<u>14 037</u>	<u>4 725</u>
		=====	=====	=====	=====	=====
	<u>Administration</u>	46 770	42 514	5 603	48 117	(1 347)
	<u>Programme Management</u>	2 027	1 419	204	1 623	404
		<u>67 559</u>	<u>56 256</u>	<u>7 521</u>	<u>63 777</u>	<u>3 782</u>
		=====	=====	=====	=====	=====
6.	COMMON SERVICES	16 305	10 862	698	11 560	4 745
		<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
7.	CONTINGENCIES	600	-	-	-	600
		<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
	STAFF COST VARIANCE ^{a/}	-	18 290	-	18 290	(18 290)
	ADJUSTMENTS ^{b/}	-	3 670	7 585	11 255	(11 255)
		<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
	TOTAL	\$ 492 360	340 624	61 015	401 639	90 721
		<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>

^{a/} At year-end this will be distributed over the various programmes.

^{b/} Consisting of undistributed pool expenditure and obligations, unprocessed field expenditure, etc.