



General Assembly

Distr.
GENERAL

A/C.5/38/49/Add.5 (Part II)
2 December 1983

ORIGINAL: ENGLISH

Thirty-eighth session
FIFTH COMMITTEE
Agenda item 109

PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Programme budget performance of the United Nations
for the biennium 1982-1983

Report of the Secretary-General

Addendum

Section 5B. Centre for Science and Technology for Development

SECTION 5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

Table 5B.1

(in thousands of United States dollars)

(1) Regular Budget						
Revised appropri- ation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
3 615.6	(20.7)	-	-	40.8	20.1	3 635.7

Table 5B.2

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Programmes	Revised - appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy making-organs	Redeployments and other changes	Total	
A. Policy-making organs	299.0	-	-	-	-	-	299.0
B. Executive direction and management	430.9	(2.6)	-	-	(48.4)	(51.0)	379.9
C. Programme of Activity:							
Science and Technology for Development	2 875.2	(18.1)	-	-	72.3	54.2	2 929.4
D. Programme support:							
Administration and common services	10.5	-	-	-	16.9	16.9	27.4
Total	3 615.6	(20.7)	-	-	40.8	20.1	3 635.7

Table 5B.3

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

(in 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	-	-	-	-	-	-	-	-
B. Executive direction and management	(51.0)		-	-	-	-	-	(51.0)
C. Programmes of Activity:								
Science and technology for development	19.0	11.6	13.6	(0.2)	0.3	-	9.9	54.2
D. Programme support:								
Administration and common services	9.0	-	-	-	7.9	-	-	16.9
Total	(23.0)	11.6	13.6	(0.2)	8.2	-	9.9	20.1

/...

SECTION 5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

I. Programme developments

5B.1 The activities of the Centre for Science and Technology were carried out in accordance with the programme budget for 1982-1983.

II. Revised budget estimates (Increase: \$20,100)

5B.2 As indicated in table 5B.1 above, the total revised estimate of \$3,635,700 indicates a projected increase of \$20,100. These additional requirements are the net effect of increases due to other changes (\$40,800) and savings brought about by lower than anticipated inflation (\$20,700).

5B.3 The following paragraphs contain details, by main object of expenditure, of the variations indicated in table 5B.3.

Salaries and common staff costs (Decrease: \$23,000)

5B.4 The estimated savings of \$23,000 under salaries and common staff costs are attributable largely to decreases in the requirements of ad hoc expert groups (\$28,500) and common staff costs (\$18,600) and a small decrease (\$1,700) under consultants, partially offset by a shortfall under established posts (\$16,800), general temporary assistance (\$1,000), and overtime and night differential (\$8,000).

5B.5 The projected increase of \$16,800 under established posts is the net effect of decreased requirements under Executive direction and management (\$42,400) as a result of higher than anticipated vacancies under this programme and a Professional staff occupying a post at a lower level, and increased requirements under the programme of activity of the Centre (\$59,200) on account of lower than anticipated vacancies.

5B.6 The increase of \$1,000 under general temporary assistance relates to temporary requirements, the specific incidence of which could not be foreseen.

5B.7 The increase of \$8,000 in overtime is attributable to the compilation of the data base regarding science and technology indicators and evaluation of capability and requirements of developing countries to supplement a report prepared by consultants which was submitted to the fifth session of the Intergovernmental Committee on Science and Technology.

5B.8 The decrease (\$28,500) under ad hoc expert groups is due to the fact that, out of the four meetings of the ad hoc panels of specialists originally envisaged, only three meetings were held.

5B.9 The decrease (\$18,600) under common staff costs is attributable to lower actual requirements under this object compared to those assumed in the standards.

/...

Travel (Increase: \$11,600)

5B.10 The increased requirements under this heading result from the need to participate in the specialized working groups of the ACC Task Force on Science and Technology which had not been envisaged in the preparation of the 1982-1983 proposed programme budget; hence no appropriation was requested for this purpose.

Printing (Increase: \$13,600)

5B.11 The increased requirements under this heading arose from the publication of the proceedings of the ad hoc panel of specialists of the Advisory Committee for Science and Technology for Development on the integrated application of emerging and traditional technologies, which was recommended by the Advisory Committee at its third session in February 1983.

Other contractual services (Decrease: \$200)

5B.12 The decrease under this heading is due to lower than anticipated inflation.

General operating expenses (Increase: \$8,200)

5B.13 The increase under this heading is due to additional requirements in long-distance telephone calls (\$7,900) and miscellaneous services (\$300).

5B.14 Since the Centre became fully operational after 1980, the actual expenditures for long-distance calls on which the apportionment of resources in the 1982-1983 biennium under this object was based did not reflect the full needs of the Centre, resulting in increased requirements (\$7,900) for 1982-1983.

5B.15 Expenditures under miscellaneous services (\$300) are due to incidental charges in respect of the meetings of ad hoc expert groups.

Other (Increase: \$9,900)

5B.16 The increase under this heading corresponds to the increase in the share of the United Nations in the cost of operations of the ACC Sub-Committee on Nutrition.
