



General Assembly

UNITED NATIONS

MAP

UN/SC COLLECTION

Distr.
GENERAL

A/42/6 (Sect. 17)
4 March 1987

ORIGINAL: ENGLISH

Forty-second session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

Section 17. Centre for Science and Technology for Development

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* The programme budget as approved by the General Assembly will be issued in its entirety as Official Records of the General Assembly, Forty-second Session, Supplement No. 6 (A/42/6/Rev.1).

SECTION 17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

TABLE 17.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		
	\$	%	\$	%	\$	%	\$	%	
4 224.8	(268.9)	(6.3)	(93.3)	(2.2)	175.1	4.1	(187.1)	(4.4)	4 037.7

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 955.9	(93.3)	11.2	-	(104.5)	(2.6)%

(2) Extrabudgetary resources

	-
Total, direct costs	4 037.7

TABLE 17.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

	Programme (1)	Non- recurrent 1986-1987 appropriation (2)	Additional requirements				Net addi- tional require- ments (9)	Total revalued 1986-1987 resource base (10)
			Delayed impact of 1986-1987 growth	Other objects of expend- iture (4)	Estab- lished posts (3)	Other objects of expend- iture (6)		
A. Policy-making organs	341.5	-	-	-	-	5.0	5.0	346.5
B. Executive direction and management	505.7	-	-	3.9	0.5	(50.3)	(45.9)	459.8
C. Programme of activity: Science and technology for development	3 339.0	-	-	23.5	6.3	(240.7)	(210.9)	3 128.1
D. Programme support: Administration and common services	38.6	17.2	-	-	0.1	-	0.1	21.5
Total	4 224.8	17.2	-	27.4	11.9	(291.0) a/	(251.7)	3 955.9

a/ Reflects the revised 1988-1989 vacancy rates.

TABLE 17.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	Estimated additional requirements					Rates of real growth		
	1986-1987 appropriation	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase			
					\$	%		
A. Policy-making organs	341.5	5.0	(10.0)	15.2	10.2	2.9	351.7	(2.8)
B. Executive direction and management	505.7	(45.9)	(7.0)	20.1	(32.8)	(6.4)	472.9	(1.5)
C. Programme of activity: Science and technology for development	3 339.0	(210.9)	(106.2)	137.5	(179.6)	(5.3)	3 159.4	(3.3)
D. Programme support: Administration and common services	38.6	(17.1)	29.9	2.3	15.1	39.1	53.7	86.9
Total	4 224.8	(268.9)	(93.3)	175.1	(187.1)	(4.4)	4 037.7	(2.6)

TABLE 17.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	Estimated additional requirements					Rates of real growth %	
	1986-1987 appropriation	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at Inflation revised in 1988 and 1989 rates)	Total increase 1988-1989 estimates	1988-1989 estimates		
Established posts	2 493.0	(197.0)	-	105.7	(91.3)	2 401.7	-
General temporary assistance	1.1	-	-	-	-	1.1	-
Consultants	164.5	2.3	(50.0)	5.2	(42.5)	122.0	(29.9)
Overtime	3.1	0.1	-	0.2	0.3	3.4	-
Ad hoc expert groups	102.3	1.5	(29.2)	3.5	(24.2)	78.1	(28.1)
Common staff costs	864.6	(66.6)	-	34.9	(31.7)	832.9	-
Representation allowances	8.4	-	-	-	-	8.4	-
Travel of representatives	291.8	4.3	-	13.4	17.7	309.5	-
Travel of staff to service meetings	109.9	1.5	(22.2)	4.0	(16.7)	93.2	(19.9)
Other official travel of staff	55.7	0.7	(11.2)	2.1	(8.4)	47.3	(19.8)
Contractual services	22.9	0.4	-	1.1	1.5	24.4	-
External printing and binding	73.1	1.1	(10.6)	2.9	(6.6)	66.5	(14.2)
Rental and maintenance of equipment	5.1	0.1	0.7	0.3	1.1	6.2	13.4
Communications	9.1	(0.1)	8.8	0.8	9.5	18.6	97.7
Hospitality	1.0	-	-	-	-	1.0	-
Supplies and materials	2.0	-	1.7	0.2	1.9	3.9	85.0
Furniture and equipment	17.2	(17.2)	11.2	0.5	(5.5)	11.7	-
Replacement of word-processing equipment	-	-	7.5	0.3	7.8	7.8	-
Total	4 224.8	(268.9)	(93.3)	175.1	(187.1)	4 037.7	(2.6)

TABLE 17.5. POST REQUIREMENTS

Organizational unit: Centre for Science and Technology for Development

	Established posts		Temporary posts		Total					
	Regular budget		Extrabudgetary resources							
	1986-1987	1988-1989	1986-1987	1988-1989						
					1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above										
ASG	1	1	-	-	1				1	
D-2	2	2	-	-	2				2	
D-1	3	3	-	-	3				3	
P-5	4	4	-	-	4				4	
P-4	3	3	-	-	3				3	
P-3	2	2	-	-	2				2	
P-2/1	2	2	-	-	2				2	
Total	17	17	-	-	17	-	-	-	17	17
General Service category										
Principal level	1	1	-	-	1				1	
Other levels	14	14	-	-	14				14	
Total	15	15	-	-	15	-	-	-	15	15
Grand total	32	32	-	-	32	-	-	-	32	32

CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

17.1 The Secretariat unit responsible for this programme is the Centre for Science and Technology for Development, which was established by the Secretary-General pursuant to section III of General Assembly resolution 34/218 of 19 December 1979, as a new, organizationally distinct entity within the United Nations Secretariat. The work of the Centre is reviewed by the Intergovernmental Committee on Science and Technology for Development in accordance with the mandate given in section II of resolution 34/218.

17.2 The Centre assists the Director-General for Development and International Economic Co-operation in fulfilling the responsibilities assigned to him in the Vienna Programme of Action on Science and Technology for Development, 1/ particularly in providing the necessary substantive support to the Intergovernmental Committee as well as to its subsidiary bodies, including the Advisory Committee for Science and Technology for Development, and in co-ordinating at the Secretariat level activities related to science and technology within the United Nations system. The Centre's activities aim at the implementation of the Vienna Programme of Action within the framework of resolution 34/218 and in accordance with the decisions of the Intergovernmental Committee. In performing these responsibilities, the Centre maintains close co-operation with all the relevant organizations of the United Nations system.

17.3 The Centre for Science and Technology for Development maintains close liaison and co-operation with the Governments of States members of the Intergovernmental Committee, especially through a network of national focal points in science and technology for development, as well as with all the organs, organizations and bodies of the United Nations system, particularly through the mechanism established by the Administrative Committee on Co-ordination (ACC) to act in this field, the joint inter-agency Task Force on Science and Technology for Development. The Centre also maintains substantive co-operation and consultative relations with international governmental and non-governmental organizations active in the field of science and technology for development.

1/ Report of the United Nations Conference on Science and Technology for Development, Vienna, 20-31 August 1979 (United Nations publication, Sales No. E.79.I.21 and corrigenda), chap. VII.

A. Policy-making organs

TABLE 17.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 base (at revised rates)	Resource growth (at revised rates)	Inflation (at revised rates)	Revised rates		
Travel of representatives	291.8	4.3	-	13.4	17.7	309.5	
Travel of staff to service meetings	49.7	0.7	(10.0)	1.8	(7.5)	42.2	
Total	341.5	5.0	(10.0)	15.2	10.2	351.7	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
346.5	(10.0)	-	-	(10.0)	(2.8)%

(2) Extrabudgetary resources

-	
Total	351.7

A. Policy-making organs

17.4 The Intergovernmental Committee on Science and Technology for Development, established under General Assembly resolution 34/218, is a subsidiary body of the Assembly. It is a committee of the whole and normally meets once a year. It submits its report and recommendations to the General Assembly through the Economic and Social Council.

17.5 The Advisory Committee, a subsidiary body of the Intergovernmental Committee on Science and Technology for Development, reports to that Committee and through it also provides expert advice to the General Assembly, the Economic and Social Council and other intergovernmental bodies of the United Nations, as well as to the Secretary-General of the United Nations and to the Administrator of the United Nations Development Programme. The Advisory Committee normally meets once a year for a period of two weeks. The terms of reference, as contained in the annex to Intergovernmental Committee resolution 7 (II), indicate that the Advisory Committee should have access to the advice of ad hoc panels drawn from a roster of specialists in all the necessary disciplines, established by the Advisory Committee, as required. There will be four ad hoc panels of specialists with a membership of seven specialists each during the biennium. These panels will meet in various regions, especially in developing countries. By the terms of reference outlined in the annex to Intergovernmental Committee resolution 7 (II), the budget of the Advisory Committee will provide funding for the travel expenses and subsistence allowance of its members and of the Secretariat staff for the sessions of the Committee, its working groups and its panel of specialists.

Resource requirements (at revised 1987 rates)

Travel of representatives

17.6 The estimated requirements under this heading (\$296,100) relate to the costs of travel and subsistence of the Advisory Committee members, calculated on the basis of the expectation that the attendance would not exceed 75 per cent.

Travel of staff to service meetings

17.7 The estimated requirements under this heading (\$40,400), which represent a decrease of \$10,000, relate to the costs of travel and per diem of staff to service the meetings of the ad hoc panels and for staff of the regional commissions to attend the meetings of the Intergovernmental Committee in accordance with the provisions of paragraph 11 of section II of General Assembly resolution 34/218.

B. Executive direction and management

TABLE 17.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 base (at revised rates)	Re-source (at revised rates)	Inflation in 1988 and 1989			
Established posts	344.8	(34.6)	-	14.2	(20.4)	324.4	
Common staff costs	119.6	(11.8)	-	4.6	(7.2)	112.4	
Representation allowances	6.0	-	-	-	-	6.0	
Other official travel of staff	35.3	0.5	(7.0)	1.3	(5.2)	30.1	
Total	505.7	(45.9)	(7.0)	20.1	(32.8)	472.9	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
459.8	(7.0)	-	-	(7.0)	(1.5) %

(2) Extrabudgetary resources

-	
Total	472.9

TABLE 17.8. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		Temporary posts			
	Regular budget		Regular budget		Extrabudgetary resources	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above						
ASG	1				1	
P-4	1				1	
Total	2				2	
General Service category						
Other levels	2				2	
Total	2				2	
Grand total	4				4	

B. Executive direction and management

17.8 This programme comprises the functions of the Executive Director and the staff of his immediate office. This office is responsible for providing overall policy directives and management to the programme implemented by the Centre.

Resource requirements (at revised 1987 rates)

Other official travel of staff

17.9 The estimated requirements under this heading (\$28,800), which represent a decrease of \$7,000, relate to the need to provide for attendance at the second regular session of the Economic and Social Council, the ACC Task Force on Science and Technology for Development and ACC working group meetings, and for consultations with regional commissions and other United Nations organizations and with government officials in Europe, Asia, Africa and Latin America.

C. Programme of activity: Science and technology for development

TABLE 17.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	2 148.2	(162.4)	-	91.5	(70.9)	2 077.3	
Consultants	164.5	2.3	(50.0)	5.2	(42.5)	122.0	
Ad hoc expert groups	102.3	1.5	(29.2)	3.5	(24.2)	78.1	
Common staff costs	745.0	(54.8)	-	30.3	(24.5)	720.5	
Representation allowances	2.4	-	-	-	-	2.4	
Travel of staff to service meetings	60.2	0.8	(12.2)	2.2	(9.2)	51.0	
Other official travel of staff	20.4	0.2	(4.2)	0.8	(3.2)	17.2	
Contractual services	22.9	0.4	-	1.1	1.5	24.4	
External printing and binding	73.1	1.1	(10.6)	2.9	(6.6)	66.5	
Total	3 339.0	(210.9)	(106.2)	137.5	(179.6)	3 159.4	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 128.1	(106.2)	-	-	(106.2)	(3.3)%

(2) Extrabudgetary resources

-
Total
3 159.4

TABLE 17.10. POST REQUIREMENTS

Programme: Science and technology for development

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above							
D-2	2						2
D-1	3						3
P-5	4						4
P-4	2						2
P-3	2						2
P-2/1	2						2
Total	15	15	-	-	-	-	15
General Service category							
Principal level	1						1
Other levels	12						12
Total	13	13	-	-	-	-	13
Grand total	28	28	-	-	-	-	28

C. Programme of activity: Science and technology for development

17.10 The programme of activity to be carried out by the Centre for the biennium 1988-1989 is based on the objectives and strategies contained in the major programme on science and technology of the medium-term plan for the period 1984-1989 and consists of four subprogrammes. The programme elements and related outputs are described below.

17.11 The activities undertaken in the biennium 1986-1987 under programme elements 1.3, Methodologies for indices of measurement of the impact of science and technology on development objectives; 1.4, Planning and management of human resources development in science and technology; and 1.5, Policy studies in research and development activities in developing countries and their linkages to the production system, have been redeployed to two new programme elements: 1.3, Mobilization of human resources for science and technology for development; and 1.4, Blending of new and traditional technologies within areas of the production system.

Subprogramme 1. Policy analysis and research

(a) Resource requirements: regular budget: \$1,169,000 (37 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.15-20.29.

(c) Programme elements:

1.1 Policy analysis and perspectives in science and technology relating to the implementation of the Vienna Programme of Action*

Output: Report to the Intergovernmental Committee on the end-of-decade review and appraisal of the progress achieved in the implementation of the Vienna Programme of Action and recommendations for science and technology for the next development decade (second quarter, 1989).

1.2 Development of the Advance Technology Alert System (ATAS)

Output:

(i) Report to the Intergovernmental Committee on the development of the ATAS network (second quarter, 1989);

(ii) ATAS Bulletin (one issue per year).

1.3 Mobilization of human resources for science and technology for development*

Output:

(i) One technical publication on the development of endogenous capabilities for scientific and technological innovation (first quarter, 1989);

(ii) Report to the Intergovernmental Committee on the progress achieved in the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women in the field of science and technology for development (second quarter, 1989).

1.4 Blending of new and traditional technologies within areas of the production system

Output:

(i) Report to the Intergovernmental Committee on policy implications of successful incorporation of new technologies in traditional areas of the production system (second quarter, 1989);

(ii) Report to the Intergovernmental Committee on measures to assist Member States, under the United Nations Programme of Action for African Economic Recovery and Development 1986-1990, in the incorporation of new technologies in traditional systems of food production and new approaches and measures in the prevention of drought and desertification and in establishing sound food security systems (second quarter, 1989).

* Highest priority.

1.5 Support to the Advisory Committee on Science and Technology for Development

Output:

- (i) Substantive servicing of two sessions of the Advisory Committee (first quarter, 1988; first quarter, 1989);
- (ii) Sales publications: proceedings of two ad hoc panels of specialists of the Advisory Committee (fourth quarter, 1988; second and fourth quarters, 1989).

Subprogramme 2. Co-ordination, monitoring and review of the activities of the United Nations system

- (a) Resource requirements: regular budget: \$1,074,200 (34 per cent of programme total).
- (b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.30-20.43.
- (c) Programme elements:

2.1 Support to the Intergovernmental Committee on Science and Technology for Development

Output: Substantive servicing of one session of the Intergovernmental Committee (second quarter, 1989).

2.2 Harmonization and co-ordination of the activities carried out by the United Nations system in implementation of the Vienna Programme of Action**

Output:

- (i) Report to the Intergovernmental Committee on the activities of the United Nations system, including joint activities and the activities of the Centre (second quarter, 1989);
- (ii) Report to the Intergovernmental Committee on policy guidelines for harmonization of the activities of the United Nations system (second quarter, 1989);
- (iii) Report to the Intergovernmental Committee on the contribution of technical co-operation activities of the United Nations system at the country level to the building of national capacities in science and technology (second quarter, 1989).

2.3 Support to the ACC Task Force on Science and Technology for Development

Output: No final output. Intermediate activities include: (i) substantive servicing of two sessions of the Task Force (first quarter, 1988 and 1989) and of one informal session in conjunction with the tenth session of the Intergovernmental Committee; and (ii) organization of and participation in the ad hoc working groups of the Task Force.

2.4 Co-operation with units of the United Nations Secretariat participating in the implementation of major programmes on science and technology

Output: Report to the Intergovernmental Committee on the organization of Secretariat activities in science and technology under the medium-term plan for the period 1990-1995 (second quarter, 1989).

2.5 Information systems on science and technology for development

Output:

- (i) Report to the Intergovernmental Committee on the progress achieved in the implementation of an information network on science and technology for development (second quarter, 1989);
- (ii) Ad hoc information service to Member States in strengthening their science and technology information systems and services through policy formulation, infrastructure development and training of information manpower.

** Lowest priority.

2.6 Activities related to the issues left unresolved by the United Nations Conference on Science and Technology for Development**

Output: Report to the Intergovernmental Committee on the status of issues left unresolved by the United Nations Conference on Science and Technology for Development (second quarter, 1989).

Subprogramme 3. Financing of science and technology for development

- (a) Resource requirements: regular budget: \$252,700 (8 per cent of programme total).
- (b) Reference: revisions to medium-term plan 1984-1989 (A/39/6 and Corr.1), paras. 20.44-20.46A.
- (c) Programme elements:
 - 3.1 Assistance to the Office of the Director-General in providing substantive support to the Intergovernmental Committee in its work regarding the United Nations Fund for Science and Technology for Development

Output: No final output. Intermediate activities include:

- (i) Participation in the preparation of pre-session documentation for the Intergovernmental Committee in support of its provision for policy guidance to the United Nations Fund for Science and Technology for Development;
 - (ii) Servicing of the tenth session of the Intergovernmental Committee in regard to its review of the United Nations Fund for Science and Technology for Development;
 - (iii) Maintaining close working relationship with the United Nations Fund for Science and Technology for Development.
- 3.2 Strengthening the capabilities of developing countries to finance their national, subregional, regional and interregional activities in the field of science and technology

Output: Report to the Intergovernmental Committee on the progress achieved in promoting the development of capacities to finance science and technology (second quarter, 1989).

Subprogramme 4. National and regional activities

- (a) Resource requirements: regular budget: \$663,500 (21 per cent of programme total).
- (b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.47-20.50.
- (c) Programme elements:
 - 4.1 Co-operation with national institutions in the strengthening of endogenous capacities in science and technology for development

Output: Report to the Intergovernmental Committee on collaboration, use and strengthening of national institutions with a view to enhancing endogenous capacities in science and technology for policy, analysis and management of science and technology (second quarter, 1989).

- 4.2 Co-operation with intergovernmental and non-governmental organizations in the field of science and technology for development**

Output:

- (i) Servicing of one meeting of regional intergovernmental organizations on the role of international financial institutions in promoting the development of endogenous capacities in science and technology in developing countries (fourth quarter, 1988);
- (ii) Report to the Intergovernmental Committee on the participation of non-governmental organizations in the implementation of the Centre's activities relating to themes selected by the Committee (second quarter, 1989).

** Lowest priority.

4.3 Provision of information on science and technology for development

Output:

- (i) UPDATE (four issues per year);
- (ii) Report to the Intergovernmental Committee on concrete measures to improve the access of developing countries to basic information material in science and technology (second quarter, 1989).

Resource requirements (at revised 1987 rates)

Consultants

17.12 The estimated requirements (\$116,800), which include a reduction of \$50,000, are expressed in work-months and detailed below.

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>
1.1	To assist in the preparation of background studies in connection with the report to the Intergovernmental Committee on the end-of-decade review and appraisal of the progress achieved in the implementation of the Vienna Programme of Action	2
1.3	To assist in the preparation of specific studies dealing with the development of endogenous capabilities for scientific and technological innovation and the report to the Intergovernmental Committee on the progress achieved in the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women in the field of science and technology for development ...	4
1.4	To assist in the preparation of reports to the Intergovernmental Committee on (a) policy implications of successful incorporation of new technologies in traditional areas of the production system and (b) measures to assist Member States in the incorporation of new technologies into traditional systems of food production, prevention of drought and desertification and establishment of sound food security systems	2
1.5	To assist in the preparation of background papers in connection with publication of the proceedings of two <u>ad hoc</u> panels of specialists of the Advisory Committee ...	2
2.2	To assist in preparation of reports to the Intergovernmental Committee on (a) the activities of the United Nations system, including joint activities and the activities of the Centre, (b) policy guidelines for harmonization of the activities of the United Nations system and (c) the contribution of technical co-operation activities of the United Nations system at the country level to the building of national capacities in science and technology	4
2.5	To assist in the production of the report to the Intergovernmental Committee on the progress achieved in the implementation of an information network on science and technology for development	6
3.2	To assist in the preparation of technical studies and background papers for a report to the Intergovernmental Committee on the progress achieved in promoting the development of capabilities to finance science and technology	4

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>
4.1	To assist the Centre in its work with respect to use and strengthening of national institutions with a view to enhancing endogenous capacities in science and technology for policy, analysis and management of science and technology	2
4.2	To assist in the preparation of background papers for a meeting of regional intergovernmental organizations on the role of international financial institutions in promoting the development of endogenous capacities in science and technology in developing countries, and in the preparation of the report to the Intergovernmental Committee on the participation of non-governmental organizations in the implementation of the Centre's activities relating to themes selected by the Committee ..	2
4.3	To assist in technical aspects of the publication of <u>UPDATE</u>	<u>2</u>
	Total work-months	<u>30</u>

Ad hoc expert groups

17.13 The estimated requirements under this heading (\$74,600), which reflect a reduction of \$29,200, relate to the convening of meetings of ad hoc panels of specialists as detailed below.

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>
1.2	Organization of one workshop/seminar per year to produce <u>ad hoc</u> policy papers and a report to be submitted to the Intergovernmental Committee on the development of the ATAS network	36 400
1.3	Organization of two seminar/workshops that will, in the first year of the biennium, produce a technical publication on the development of endogenous capabilities for scientific and technological innovation and of an <u>ad hoc</u> expert group meeting to be held in an African country in the second year of the biennium on the subject of the advancement of women in the field of science and technology	25 400
1.4	Organization of a seminar/workshop in the first year of the biennium that will produce the basis for the report to the Intergovernmental Committee on policy implications of new technologies	<u>12 800</u>
	Total	<u>74 600</u>

Travel of staff to service meetings and other official travel of staff

17.14 The estimated requirements under these headings (\$65,200), which reflect a decrease of \$16,400, are detailed below.

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>
1.1	Preparation of background studies on the end-of-decade review and appraisal of the progress achieved in the implementation of the Vienna Programme of Action and recommendations for science and technology for the next development decade	7 000
1.2	Attendance at one workshop/seminar on development of the ATAS network in each year of the biennium	5 000
1.3	Attendance and servicing of a seminar/workshop in the first year of the biennium on the endogenous capabilities for scientific and technological innovation and servicing of an <u>ad hoc</u> expert group meeting to be held in an African country in the second year of the biennium on the advancement of women in the field of science and technology	5 000
1.4	Preparation and servicing of a seminar/workshop on policy implications of new technologies in traditional areas of the production system	3 400
2.3	Attendance at meetings of the ACC Task Force on Science and Technology for Development held away from Headquarters, New York	7 000
2.4	Secretariat-level consultations and participation in the meetings of policy-making organs of the regional commissions, the United Nations Conference and Trade and Development, the United Nations Environment Programme and the United Nations University, in connection with co-operation with United Nations Secretariat units participating in the implementation of the major programme on science and technology	3 400
2.5	Analysis of national systems, consultation and data gathering with respect to information systems on science and technology for development	9 500
3.2	Participation in advisory missions and in meetings to be conducted jointly with regional funding agencies in connection with strengthening the capabilities of developing countries to finance their national, subregional, regional and interregional activities in the field of science and technology	9 200
4.1	Consultations at the country level to assist national institutions in the implementation and monitoring of programmes designed to enhance endogenous capacity in science and technology	9 500
4.2	Consultation with intergovernmental organizations in the field of science and technology	3 200
4.3	Coverage of international scientific and technological meetings and activities for inclusion in <u>UPDATE</u>	3 000
	Total	<u>65 200</u>

Contractual services and external printing and binding

17.15 The estimated requirements under these headings (\$23,300 and \$63,600, respectively) relate to costs associated with the publications programme of the Centre. They represent a decrease of \$10,600 in costs of external printing and binding.

D. Programme support: Administration and common services

TABLE 17.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989			
General temporary assistance	1.1	-	-	-	-	1.1	
Overtime	3.1	0.1	-	0.2	0.3	3.4	
Rental and maintenance of equipment	5.1	0.1	0.7	0.3	1.1	6.2	
Communications	9.1	(0.1)	8.8	0.8	9.5	18.6	
Hospitality	1.0	-	-	-	-	1.0	
Supplies and materials	2.0	-	1.7	0.2	1.9	3.9	
Furniture and equipment	17.2	(17.2)	11.2	0.5	(5.5)	11.7	
Replacement of word-processing equipment	-	-	7.5	0.3	7.8	7.8	
Total	38.6	(17.1)	29.9	2.3	15.1	53.7	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
21.5	29.9	11.2	-	18.7	86.9%

(2) Extrabudgetary resources

-	
Total	53.7

D. Programme support: Administration and common services

17.16 This programme provides for the common requirements of the other three programmes within this section. Executive office services are currently being provided to the Centre by the Executive Office of the Department of Administration and Management.

Resource requirements (at revised 1987 rates)

General temporary assistance and overtime

17.17 The estimated requirements under these headings (\$1,100 and \$3,200, respectively) relate to coverage for sickness, maternity leave and peak work-load requirements.

Rental and maintenance of equipment

17.18 The estimated requirements under this heading (\$5,900) relate to the cost of maintenance of data- and word-processing equipment.

Communications

17.19 The estimated requirements of \$17,800, which represent an increase of \$8,800, are based on the actual needs, as experienced in the previous biennium, to provide for long-distance telephone and other communication services.

Hospitality

17.20 The estimated requirements under this heading (\$1,000) are based on actual needs as experienced in the previous biennium on the occasion of meetings of the Intergovernmental Committee and the Advisory Committee on Science and Technology for Development and its panels.

Supplies and materials

17.21 The estimated requirements (\$3,700) relate to the use of data- and word-processing equipment.

Furniture and equipment

17.22 The estimated requirements (\$11,200) under this heading relate to the non-recurrent costs of acquiring data- and word-processing equipment.

Replacement of word-processing equipment

17.23 The estimated provision of \$7,500 relates to the replacement of existing word-processing equipment as well as that to be acquired in the biennium 1988-1989.