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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Programme budget performance of the United Nations
for the biennium 1980-1981

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

(Thousands of US dollars)

| (1) Regular budget | | | | | | |
|---------------------------------|-----------------------------------|-------------------|-----------------------------------|---------------|-------|------------------------|
| Revised appropriation 1980-1981 | Estimated additional requirements | | | | | Total revised estimate |
| | Inflation | Rates of exchange | Decisions of policy-making organs | Other changes | Total | |
| 3 065.3 | 211.1 | - | 6.5 | (201.1) | 16.5 | 3 081.8 |

| |
|---|
| (2) Extrabudgetary resources <u>None a/</u> |
|---|

a/ The Interim Fund for Science and Technology for Development established under section VI of General Assembly resolution 34/218 is administered by the United Nations Development Programme in accordance with paragraph 8 (e) of part D of section VI of that resolution. Consequently, as the Centre for Science and Technology for Development is not responsible for its management and administration, the expenditure of the resources of the Interim Fund is not reported here.

Table 5B.2
Regular budget: distribution of revised estimates by programme
 (Thousands of US dollars)

| Programmes | Revised - appropriations 1980-1981 | Estimated additional requirements | | | | | | Total 1980-1981 revised estimates |
|--|--|-----------------------------------|----------------------|------------------------|-------------------|------------------|----------------|--|
| | | Inflation | Rates of exchange | Decisions of policy | Redeploy- ment | Other changes | Total | |
| A. Policy-making organs | 429.4 | 50.4 | - | - | (167.0) | (116.6) | 312.8 | |
| B. Executive direction and management | 224.0 | 2.2 | - | - | 59.0 | 61.2 | 285.2 | |
| C. Programme of activity | | | | | | | | |
| Science and technology for development | 2 409.8 | 158.1 | - | 6.5 | (102.2) | 62.4 | 2 472.2 | |
| D. Programme support | | | | | | | | |
| Administration and common services | 2.1 | 0.4 | - | - | 9.1 | 9.5 | 11.6 | |
| Total | 3 065.3 | 211.1 | - | 6.5 | (201.1) | 16.5 | 3 081.8 | |

Table 5B.3
Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of US 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 | - | (116.6) | - | - | - | - | - | (116.6) |
| B. Executive direction and management | 61.2 | - | - | - | - | - | - | 61.2 |
| C. Programmes of activity | | | | | | | | |
| Science and technology for development | 54.8 | 1.1 | 3.6 | 2.9 | - | - | - | 62.4 |
| D. Programme support | | | | | | | | |
| Administration and common services | 2.1 | - | - | - | - | 7.4 | - | 9.5 |
| Total | 118.1 | (115.5) | 3.6 | 2.9 | - | 7.4 | - | 16.5 |

SECTION 5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

I. Establishment of the Centre

5B.1 The Centre was established 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. Resources for the Centre were provided under a new section 5B of the programme budget by the redeployment of some posts and other budgetary resources from the former office for Science and Technology for Development of the Department of International Economic and Social Affairs (section 6). These resources were augmented by actions taken by the Assembly at its thirty-fourth and thirty-fifth sessions on the basis of estimates provided in a statement of administrative and financial implications in document A/C.5/34/101 and by revised estimates in document A/C.5/35/91.

II. Programme developments

5B.2 During the course of the biennium it has been necessary to completely redraft the current medium-term plan to reflect the revised programme structure and priorities required in consequence of the adoption of the Vienna Plan of Action for Science and Technology for Development. A new work plan for the second year of the biennium was also produced and incorporated in the statement of revised estimates in document A/C.5/35/91.

III. Revised budget estimates

5B.3 As indicated in table 5B.1 above, the total revised estimate of \$3,081,800 indicates a projected increase of \$16,500. These additional requirements are the net effect of higher than estimated inflation (\$211,100), an increase due to decisions of policy-making organs (\$6,500) and savings due to other changes (\$201,100).

5B.4 The following paragraphs contain details, by main object of expenditure of the variations indicated in table 5B.3.

Salaries and common staff costs (Increase: \$118,100)

5B.5 This increase is the net result of additional requirements for temporary assistance (\$90,300), consultants (\$36,800), overtime (\$2,100) and common staff costs (\$105,800) partially offset by reduced requirements in respect of established posts (\$33,200) and ad hoc expert groups (\$83,700).

5B.6 The decrease in respect of established posts relates essentially to a lower level of post occupancy due in part to recruitment difficulties and the need to engage some staff initially against temporary assistance pending the formalization of appointments and the consequential incumbency of established posts. These particular circumstances explain ipso facto the increase requested under temporary assistance.

5B.7 The additional requirements for consultants relate to the need to assist staff in the initial difficult stages of establishment of the Centre prior to full recruitment against all posts of the Centre; in addition, the need for consultant services to assist in supporting the Intergovernmental Expert Group on the Financing System was greater than originally foreseen.

5B.8 While there may have been some under-estimation of overtime requirements during the initial stage of the Centre it is believed that in the future, it should be possible to resort to overtime less frequently than heretofore.

5B.9 The reduced requirements for ad hoc expert groups (\$83,700) reflect the fact that it proved impossible to schedule two planned ad hoc expert group meetings under programme elements 4.1 and 4.2 in this biennium, and it is now planned to convene the meetings in 1982. However, the preparatory work could be undertaken this year.

5B.10 Additional requirements for common staff costs have to be viewed in the context of the initial stage of establishment of the Centre, entailing a considerably higher-than-average level of staff movements and the associated travel on appointment, transfers and installation costs.

Travel (Decrease: \$115,500)

5B.11 The decrease reflects the combined savings anticipated in respect of travel of representatives (\$84,000) and travel of staff to service meetings (\$32,600), the former due to the reduced level of meetings of the subsidiaries of the Advisory Body on Science and Technology for Development and the latter due to lower levels of travel requirements arising in respect of the meetings of the Intergovernmental Group of Experts as some of the experts are based in New York, partly offset by a small increase in respect of other travel of staff (\$1,100).

External printing and other contractual services (Increase: \$6,500)

5B.12 Additional requirements of \$6,500, composed of \$3,600 for external printing and \$2,900 for other contractual services arise from a decision by the Intergovernmental Committee on Science and Technology for Development that a newsletter should be produced by the Centre. The Intergovernmental Committee took the decision at its second session in May and June 1980. As the request was for the costs to be accommodated within the resources allocated to the Centre no statement of administrative and financial implications was presented at the time nor was a request for resources included in the statement of revised estimates (A/C.5/35/83) presented to the General Assembly at its thirty-fifth session. Subsequently, it has proven possible to accommodate the new mandate within the resources of the Centre once account is taken of the over-all adjustments due in respect of unanticipated inflation affecting the section as a whole.

Supplies and materials and furniture and equipment (Increase: \$7,400)

5B.13 The increased requirements are due to unanticipated requirements for equipment and for supplies and materials, needed in the initial establishment of the Centre.