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PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989

International Computing Centre: 1989 budget estimates

Report of the Secretary-General

Corrigendum

1. Table 1 and the corresponding footnotes should read:

Table 1. Total ICC budget estimates (1989)

	1988 approved estimates	Estimated additional requirements (1989)			1989 total
		Maintenance of 1988 programmes a/	Programme growth b/	Inflation b/	
SwF	15 163 000	(453 000)	984 000	320 000	16 014 000
\$US	9 025 600	1 790 600	723 500	235 300	11 775 000

a/ The "maintenance of 1988 programmes" estimate reflects revised 1988 cost estimates as opposed to 1988 estimates approved in 1987, and in the case of the dollar estimates an adjustment of the exchange rate reflected in the 1988 approved estimates (SwF 1.68) to the rate of exchange (SwF 1.36) on which the current appropriation under the programme budget of the United Nations for the 1988-1989 biennium is based.

b/ The growth in the programme (6.7 per cent) reflects a net increase in the ICC work-load expected from participants (see table 2). The inflation is a net figure reflecting the various rates for different items and averages out at approximately 2 per cent.

2. Table 3 should read:

**Table 3. Allocation of 1989 budget, by purpose of expenditure,
 to organizational unit and type of service**

(In thousands of Swiss francs)

Purpose of expenditure	Office of the Director				Network Services Branch							Total
	Overhead	User liaison	Production services	Data entry	Overhead	Computer hardware	Exclusive hardware	Data storage	Paper	Other		
Salaries	477.0	664.3	185.1	244.1	98.0	725.0	116.7	787.0	1.4	801.4	4 100.0	
Duty travel	15.0	-	-	-	-	-	-	-	-	-	15.0	
Contingency (personal services)	-	-	-	-	-	50.0	50.0	-	-	40.0	140.0	
Supplies	-	-	14.6	216.0	-	346.2	-	67.8	350.0	555.4	1 550.0	
Equipment	-	45.4	200.7	11.9	9.6	4 904.0	2 264.7	525.5	47.8	690.4	8 700.0	
Technical documentation	1.5	2.5	-	-	-	3.5	-	-	-	1.5	9.0	
Common services	40.0	61.0	215.0	14.0	-	515.0	90.0	320.0	100.0	145.0	1 500.0	
Total	533.5	773.2	615.4	486.0	107.6	6 543.7	2 521.4	1 700.3	499.2	2 233.7	16 014.0	
Overheads allocated	-	32.3	25.7	20.2	-	272.9	105.2	70.9	20.8	93.1	-	
Amount recovered by cost centres	-	805.5	641.1	506.2	-	6 816.6	2 626.6	1 771.2	520.0	2 326.8	16 014.0	