

ANNEX 1

REVISED BUDGET FOR 1988-1989

SECTION	1988 £	1989 £	1988-1989 £
I MEETINGS AND TRAVEL			
(1) Conferences and meetings	765,300	509,100	1,274,400
(2) Travel	139,900	126,900	266,800
Total, section I	905,200	636,000	1,541,200
II PERSONNEL			
(1) Salaries	3,664,400	3,766,800	7,431,200
(2) Post adjustment	1,042,800	1,159,300	2,202,100
(3) Overtime and temporary assistance	158,800	121,000	279,800
(4) Recruitment and separation expenses	193,000	73,500	266,500
(5) Staff benefits and allowances	1,284,100	1,366,500	2,650,600
(6) Representation allowances	13,400	13,400	26,800
(7) Jointly-financed United Nations bodies	32,900	34,500	67,400
Total, section II	6,389,400	6,535,000	12,924,400
III GENERAL SERVICES			
(1) Hospitality	12,900	13,500	26,400
(2) Office and reproduction supplies	123,800	99,900	223,700
(3) Furniture, equipment and vehicles	364,400	318,600	683,000
(4) Library	30,000	31,500	61,500
(5) Communications	210,200	220,700	430,900
(6) Headquarters premises	1,852,100	1,956,400	3,808,500
(7) Other supplies and services	143,600	150,800	294,400
Total, section III	2,737,000	2,791,400	5,528,400
IV PUBLICATIONS AND PUBLIC INFORMATION			
(1) Printing	100	100	200
(2) Public information	12,100	12,600	24,700
Total, section IV	12,200	12,700	24,900

V OTHER BUDGETARY PROVISIONS

(1) External Audit	14,500	15,300	29,800
(2) Miscellaneous expenditure	515,800	574,300	1,090,100
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Total, section V	530,300	589,600	1,119,900
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TOTAL EXPENDITURE	10,574,100	10,564,700	21,138,800
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LESS MISCELLANEOUS INCOME	438,800	193,900	632,700
LESS TRANSFER FROM CASH			
SURPLUS	581,400	-	581,400
LESS TRANSFER FROM PRINTING			
FUND SURPLUS	75,600	133,700	209,300
LESS TRANSFER FROM EXCHANGE			
RESERVE FUND	125,000	-	125,000
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CONTRIBUTION PAYABLE BY MEMBERS	9,353,300	10,237,100	19,590,400
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