

REVISED BUDGET FOR 1989
Resolution C.69(61)
Draft Resolution
Adopted on 25 November 1988

ANNEX

REVISED BUDGET FOR 1989

Draft Resolution

THE COUNCIL,

NOTING resolution A.633(15) by which the Assembly at its fifteenth session approved the budget of the Organization for the financial period 1988-1989,

NOTING ALSO that in paragraph 3 of resolution A.633(15) the Assembly "authorized the Council at its sixty-first session to approve any necessary recalculation of the 1989 budget and assessment figures in the light of the exchange rate and budgetary situation at that time and in particular to review , taking into account the financial outturn in 1987, the question of the return to Member States, by way of a reduction in assessments in 1989, of an amount of \$1 million from the 1986 cash surplus",

DECIDES that:

- (a) The revised budget for 1988-1989 should be as shown in annex 1 to this resolution;
- (b) The revised meeting programme should be as shown in annex 2 to this resolution.

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 |
| | <hr/> | <hr/> | <hr/> |
| Total, section V | 530,300 | 589,600 | 1,119,900 |
| | <hr/> | <hr/> | <hr/> |
| TOTAL EXPENDITURE | 10,574,100 | 10,564,700 | 21,138,800 |
| | <hr/> | <hr/> | <hr/> |
| 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 |
| | <hr/> | <hr/> | <hr/> |
| CONTRIBUTION PAYABLE BY MEMBERS | 9,353,300 | 10,237,100 | 19,590,400 |
| | <hr/> | <hr/> | <hr/> |

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