

ANNEX

BUDGET AND ASSESSMENTS FOR 1985

Resolution C.67(53)
adopted on 16 November 1984

THE COUNCIL,

NOTING resolution A.555(13) by which the Assembly at its thirteenth session voted appropriations for the financial period 1984-85,

NOTING ALSO that in paragraph 4 of resolution A.555(13) the Assembly authorized the Council at its fifty-third session to approve any necessary recalculation of the 1985 budget and assessment figures in the light of the exchange rate and budgetary situation at that time, taking into account in particular the effect of exchange rate movements on the 1984 budget,

1. DECIDES that:

- (a) The recalculation of the appropriation for 1985 shall be on the basis of a rate of exchange of \$1.31 to the pound;
- (b) The recalculation should also take into account additional expenditure for post adjustment (\$156,000), the Piccadilly premises (\$439,000) and for a Working Group on Facilitation (\$6,000), together with savings in respect of the method of financing the posts approved by the Council at its thirty-third session (\$264,700);
- (c) The revised appropriation by sections and chapters for 1985 shall be those shown at annex to this resolution;

2. DECIDES ALSO that the revised appropriation for 1985 shall be financed by contributions from Member States reduced by the amounts shown below as approved by the thirteenth session of the Assembly:

- (a) Miscellaneous income estimated at \$714,000;
- (b) An amount of \$1,001,721 from the surplus in the funds of the Organization;

3. REQUESTS the Secretary-General to ensure the application of these provisions while endeavouring to effect the maximum economies in the budget.

ANNEX

REVISED APPROPRIATIONS FOR 1984-85

SECTION	1984 \$	1985 \$	Total \$
I. MEETINGS			
(1) Conferences and meetings	1,078,800	701,600	1,780,400
(2) Travel	182,500	179,300	361,800
Total, Section I	1,261,300	880,900	2,142,200
II. PERSONNEL			
(1) Salaries	4,173,200	4,029,600	8,202,800
(2) Post adjustment	1,225,600	1,000,000	2,225,600
(3) Overtime and temporary assistance	151,500	139,100	290,600
(4) Recruitment and separation expenses	137,100	129,000	266,100
(5) Staff benefits and allowances	1,541,500	1,575,900	3,117,400
(6) Representation allowances	23,000	23,000	46,000
(7) Jointly-financed United Nations bodies	43,000	43,000	86,000
Total, Section II	7,294,900	6,939,600	14,234,500
III. GENERAL SERVICES			
(1) Hospitality	16,000	14,500	30,500
(2) Office and reproduction supplies	130,400	117,100	247,500
(3) Furniture, equipment and vehicles	177,100	171,900	349,000
(4) Library	31,200	28,000	59,200
(5) Communications	244,000	218,700	462,700
(6) Headquarters premises	2,798,000	2,978,000	5,776,000
(7) Other supplies and services	99,100	89,700	188,800
Total, Section III	3,495,800	3,617,900	7,113,700
IV. PRINTING AND PUBLICATIONS			
(1) Printing	100	100	200
(2) Public information	13,700	12,300	26,000
Total, Section IV	13,800	12,400	26,200
V. OTHER BUDGETARY PROVISIONS			
(1) External audit	17,700	16,600	34,300
(2) Miscellaneous expenditure	510,300	380,800	891,100
Total, Section V	528,000	397,400	925,400
TOTAL EXPENDITURE	12,593,800	11,848,200	24,442,000
MISCELLANEOUS INCOME	720,000	714,000	1,434,000
TRANSFER FROM SURPLUS IN FUNDS	1,220,000	1,001,721	2,221,721
NET TO BE ASSESSED	10,653,800	10,132,479	20,786,279