

ANNEX

BUDGET AND ASSESSMENT FOR 1987

Resolution C.68(57)
adopted on 14 November 1986

THE COUNCIL,

NOTING resolution A.593(14) by which the Assembly at its fourteenth session voted appropriations for the financial period 1986-1987,

NOTING ALSO that in paragraph 3 of resolution A.593(14) the Assembly authorized the Council at its fifty-seventh session to approve any necessary recalculation of the 1987 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 1986 budget,

DECIDES that:

- (a) The rate of exchange for the calculation of the 1987 budget and assessments should be maintained at the figure of \$1.44 to the pound approved by the Assembly;
- (b) A recalculation of the budget and assessment for 1987 should be undertaken as outlined below:

	1987 \$
Original appropriation approved by Assembly	15,579,000
Post adjustment savings	(380,000)
Piccadilly premises savings	(309,000)
General subvention to Technical Co-operation Overhead Account	300,000
Reorganization of GESAMP database	15,000
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Revised appropriation	15,205,000
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Less Miscellaneous Income	1,023,000
Less Transfer from 1984 cash surplus	1,750,000
Less Transfer from Printing Fund surplus	141,000
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Net to be assessed	12,291,000
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(c) The revised appropriations by sections and chapters for 1986-1987, together with the revised assessments, shall be as shown in the Annex to this resolution.

ANNEX

REVISED APPROPRIATIONS APPROVED FOR 1986-1987

SECTION	1986 \$	1987 \$	1986-1987 \$
I. MEETINGS AND TRAVEL			
(1) Conferences and meetings	840,800	1,003,800	1,844,600
(2) Travel	199,100	209,100	408,200
Total, section I	<u>1,039,900</u>	<u>1,212,900</u>	<u>2,252,800</u>
II. PERSONNEL			
(1) Salaries	5,230,800	5,513,800	10,744,600
(2) Post adjustment	1,466,900	1,331,700	2,798,600
(3) Overtime and temporary assistance	201,500	206,700	408,200
(4) Recruitment and separation expenses	187,300	246,500	433,800
(5) Staff benefits and allowances	1,821,400	1,907,700	3,729,100
(6) Representation allowances	23,000	23,000	46,000
(7) Jointly-financed United Nations bodies	45,000	45,000	90,000
Total, section II	<u>8,975,900</u>	<u>9,274,400</u>	<u>18,250,300</u>
III. GENERAL SERVICES			
(1) Hospitality	16,900	17,700	34,600
(2) Office and reproduction supplies	140,900	151,100	292,000
(3) Furniture, equipment and vehicles	231,000	261,600	492,600
(4) Library	35,200	38,300	73,500
(5) Communications	257,600	272,300	529,900
(6) Headquarters premises	3,057,300	2,912,000	5,969,300
(7) Other supplies and services	200,300	210,700	411,000
Total, section III	<u>3,939,200</u>	<u>3,863,700</u>	<u>7,802,900</u>
IV. PUBLICATIONS AND PUBLIC INFORMATION			
(1) Printing	100	100	200
(2) Public information	14,400	15,100	29,500
Total, section IV	<u>14,500</u>	<u>15,200</u>	<u>29,700</u>
V. OTHER BUDGETARY PROVISIONS			
(1) External Audit	18,800	19,900	38,700
(2) Miscellaneous expenditure	491,700	818,900	1,310,600
Total, section V	<u>510,500</u>	<u>838,800</u>	<u>1,349,300</u>
TOTAL EXPENDITURE	<u>14,480,000</u>	<u>15,205,000</u>	<u>29,685,000</u>
LESS MISCELLANEOUS INCOME	1,171,000	1,023,000	2,194,000
LESS TRANSFER FROM CASH SURPLUS	1,250,000	1,750,000	3,000,000
LESS TRANSFER FROM PRINTING FUND SURPLUS	141,000	141,000	282,000
NET TO BE ASSESSED	<u>11,918,000</u>	<u>12,291,000</u>	<u>24,209,000</u>