

**BUDGETS FOR 1982 AND 1983**  
**(Adopted by the Commission on 11 June, 1982)**

## A. BUDGET SUMMARY

|       | <u>Item</u>                             | <u>1982</u>    | <u>1983</u>    |
|-------|---|----------------|----------------|
| 1.00  | Salaries                                | 35,000         | 158,000        |
| 2.00  | Overtime, Allowances and Provident Fund | 20,000         | 70,350         |
| 3.00  | Travel                                  | 7,000          | 10,000         |
| 4.00  | Meetings                                | -              | 203,000        |
| 5.00  | Office Requisites                       | 17,000         | 50,000         |
| 6.00  | Postage, Telex and Telephones           | 16,000         | 38,000         |
| 7.00  | Computing                               | -              | 25,600         |
| 8.00  | Publications and Printing               | 5,000          | 10,000         |
| 9.00  | Consultants' Fees                       | 2,000          | 19,500         |
| 10.00 | Automobile                              | 1,000          | 2,000          |
| 11.00 | Building Services                       | 2,000          | 9,000          |
| 12.00 | Incidentals                             | 10,000         | 10,000         |
| 13.00 | Reimbursable Costs                      | 265,000        | -              |
|       |   | <u>380,000</u> | <u>605,450</u> |

**C. DETAILED ESTIMATES AND EXPLANATIONS**

| <u>Item No.</u> | <u>Item</u>                             |
|-----------------|---|
| 1.00            | Salaries                                |
| 2.00            | Overtime, Allowances and Provident Fund |
| 3.00            | Travel                                  |
| 4.00            | Meetings                                |
| 5.00            | Office Requisites                       |
| 6.00            | Postage, Telex and Telephones           |
| 7.00            | Computing                               |
| 8.00            | Publications and Printing               |
| 9.00            | Consultants' Fees                       |
| 10.00           | Automobile                              |
| 11.00           | Building Services                       |
| 12.00           | Incidentals                             |
| 13.00           | Reimbursable Costs                      |

**B. RECEIPTS**

|                           | 1982    | 1983    |
|---------------------------|---------|---------|
| 1. Members' Contributions | 380,000 | 552,000 |
| 2. Staff Assessment Levy  | 7,000   | 43,000  |
| 3. Sale of Publications   | Nil     |         |
| 4. Special Contributions  | 35,000  | 46,000  |
| 5. Interest               | 11,000  | 30,000  |

Item 1.00: Salaries

| SUB-ITEM |   | 1982   | 1983    |
|----------|---|--------|---------|
| 1.       | Executive Secretary   | 25,000 | 51,000  |
| 2.       | Science Officer   |        | 28,000  |
| 3.       | Administration/Finance Officer  | 6,000  | 22,000  |
| 4.       | Data Manager  |        | 28,000  |
| 5.       | Secretarial Support   | 4,000  | 23,000  |
| 6.       | Part-time and Casual Staff<br>(assistance with meeting arrangements/<br>typing/clerical assistance) |        | 6,000   |
| TOTAL    |   | 35,000 | 158,000 |

Item 2.00: Overtime, Allowances and Provident Fund

| SUB-ITEM  | 1982   | 1983   |
|---|--------|--------|
| 1. Overtime   | 1,000  | 1,000  |
| 2. Travel to Post   | 2,000  | 6,000  |
| 3. Shipment of Household Effects                          | 2,000  | 5,000  |
| 4. Installation Grants                                    | 2,000  | 7,000  |
| 5. Non-Residents Allowance                                | Nil    | 100    |
| 6. Dependancy Allowance                                   | 1,000  | 3,000  |
| 7. Education Grant  | 3,000  | 9,000  |
| 8. Education Travel                                       | 3,000  | 16,000 |
| 9. Home Leave Travel                                      |        | Nil    |
| 10. Language Allowance                                    | Nil    | 250    |
| 11. Automobile Allowance                                  | 1,000  | 2,000  |
| 12. Commission's Employer Contribution to Retirement Fund | 5,000  | 21,000 |
| TOTAL   | 20,000 | 70,350 |

Item 3.00: Travel

| SUB-ITEM |   | 1982  | 1983   |
|----------|---|-------|--------|
| 1.       | Local Travel  | 2,000 | 2,000  |
| 2.       | Official Visits by Executive Secretary and Senior Secretariat Staff (one visit in 1982 and one in 1983) | 5,000 | 8,000  |
| TOTAL    |   | 7,000 | 10,000 |

Item 4.00: Meetings

| SUB-ITEM  | 1982 | 1983    |
|---|------|---------|
| 1. Joint Meeting of Commission and Scientific Committee | *    | 178,000 |
| 2. Working Group Meetings                               |      | 25,000  |
| TOTAL   |      | 203,000 |

\* see Item 13: Reimbursable Costs



Item 5.00: Office Requisites

| SUB-ITEM                        | 1982   | 1983   |
|---------------------------------|--------|--------|
| 1. Furniture                    |        |        |
| *(a) Exec. Sec. Office          | 4,000  |        |
| *(b) Reception and Waiting Area | 1,000  |        |
| *(c) Science Officer's Office   |        | 3,000  |
| *(d) General Office Furniture   | 2,000  | 2,000  |
| *(e) Additional Screens         |        | 1,000  |
| *(f) Meeting Room               | 3,000  |        |
| *(g) Shelving                   | 1,000  | 1,000  |
| (h) Recurrent Costs             |        | 1,000  |
| 2. Stationery                   | 2,000  | 5,000  |
| 3. Machines                     |        |        |
| *(a) Typewriters                | 4,000  |        |
| *(b) Photocopier                |        | 10,000 |
| *(c) Word Processing Facility   |        | 27,000 |
| TOTAL                           | 17,000 | 50,000 |

\* Capital Items – one time cost only

Item 6.00: Postage, Telex and Telephones

| SUB-ITEM               | 1982   | 1983   |
|------------------------|--------|--------|
| *1. Telephone          | 14,000 | 4,000  |
| 2. Postage and Freight | 2,000  | 4,000  |
| *3. Telex              |        | 30,000 |
| TOTAL                  | 16,000 | 38,000 |

\* Capital Costs: \$10,000 in 1982 (telephones)  
\$4,000 in 1983 (telex)

Item 7.00: Computing

| SUB-ITEM   | 1982 | 1983   |
|--|------|--------|
| *1. Purchase and Installation of Basic Node                |      | 22,250 |
| *2. Purchase and Installation of two interactive terminals |      | 1,800  |
| 3. Telecom charges   |      | 1,550  |
| TOTAL  |      | 25,600 |

\* Capital Item – one time cost only

Item 8.00: Publications and Printing

| SUB-ITEM                     | 1982  | 1983   |
|------------------------------|-------|--------|
| 1. Publications and Printing | 5,000 | 10,000 |
| TOTAL                        | 5,000 | 10,000 |

Item 9.00: Consultants' Fees

| SUB-ITEM       | 1982  | 1983   |
|----------------|-------|--------|
| 1. Auditor     |       | 2,000  |
| 2. Translation | 2,000 | 17,500 |
| TOTAL          | 2,000 | 19,500 |

Item 10.00: Automobile

| SUB-ITEM                 | 1982  | 1983  |
|--------------------------|-------|-------|
| 1. Hire and Taxi Charges | 1,000 | 2,000 |
| TOTAL                    | 1,000 | 2,000 |

Item 11.00: Building Services

| SUB-ITEM                    | 1982  | 1983  |
|-----------------------------|-------|-------|
| 1. Maintenance and Cleaning | 1,000 | 4,000 |
| 2. Security                 | 1,000 | 5,000 |
| TOTAL                       | 2,000 | 9,000 |

Item 12.00:      Incidentals

| SUB-ITEM | 1982   | 1983   |
|----------|--------|--------|
| TOTAL    | 10,000 | 10,000 |



Item 13.00: Reimbursable Costs

| SUB-ITEM   | 1982    | 1983 |
|--|---------|------|
| *1. First Meeting of Commission and Scientific Committee               | 225,000 |      |
| *2. Salaries etc. of Staff seconded to Secretariat after first meeting | 40,000  |      |
| TOTAL  | 265,000 |      |

\* Capital Item – one time cost only