Subject: Secretariat's Budget for 1996

The Conference approved the 1996 Budget as presented in CC 62, including a multi-annual commitment authority of 1.0 million BEF in order to obtain the most advantageous market conditions for certain long-term operating expenditures, and the use of up to 6.0 million BEF out of the General Reserve Fund, mostly to finance expenditure related to the establishment of the Secretariat.

[Attached is the Secretariat's Budget for 1996 as presented in CC 62.]
### 1996 BUDGET

**BUDGET ITEM** | Appropriations (million BEF)
---|---
01 Salaries and Allowances | 77.8<sup>1</sup>
02 Official Travel | 2.6
03 Professional & Special services | 23.1
04 Meetings | 7.5
05 Representation Expenditure | 1.4
06 Operating Expenditure | 10.9<sup>2</sup>
07 General Administration | 1.9
08 Capital Expenditure | 0.3
09 Information Technology Equipment and Software | 0.5
10 Information | 2.9
11 Miscellaneous and Contingency | 1.2
**Total 1996 Budget** | 130.1

<sup>1</sup> Net of internal taxation  
<sup>2</sup> The Conference is requested to approve a multi-annual commitment authority of 1.0 million BEF, in order to obtain the most advantageous market conditions for certain long-term operating expenditures, e.g., costs of office equipment, service car, bank guarantees, etc.

### Annex

<table>
<thead>
<tr>
<th>Use of General reserve fund&lt;sup&gt;1&lt;/sup&gt;</th>
<th>6.0&lt;sup&gt;2&lt;/sup&gt;</th>
</tr>
</thead>
</table>

<sup>1</sup> Carry over 1995, as approved by BC on 18.03.96  
<sup>2</sup> Establishment costs