



FICSA/C/64/R.1/Corr.1

FICSA Council

64th Session – Pan American Health Organization/World Health Organization – 14 to 18 February 2011

REPORT OF THE 64TH SESSION OF THE FICSA COUNCIL

*** Corrigendum ***



FEDERATION OF INTERNATIONAL CIVIL SERVANTS' ASSOCIATIONS

FEDERATION DES ASSOCIATIONS DE FONCTIONNAIRES INTERNATIONAUX

Geneva, 31 May 2011

Corrigendum

Page 30, Paragraph 117 (Corrected text underlined)

Ad hoc Committee on Administrative and Budgetary Questions (Agenda item 18)

117. Given that the Ad hoc Committee had had an extensive meeting three hours previous that had been well attended, the Chair of the Standing Committee confined his presentation to answering questions that were raised. In the budget, the proposed totals for expenditure under the individual chapters were:

Chapter 1: CHF 69,670

Chapter 2: CHF 47,825

Chapter 3 CHF 55,727

Chapter 4: CHF 589,725

The final total for expenditure was CHF 762,947, representing a decrease of 1.38 per cent over the previous year. After having subtracted the expected income from consultative and observer members as well as expected income from other sources (workshops, interest, etc.) the final amount to be covered by the assessed contributions from members and associates was CHF 758,539, representing an increase of 4.66 per cent over the previous year.

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Please find attached a corrected version of Annex 11 containing the “Adopted budget for the year 2011”. The following adjustments have been made:

Under column: “Actual 2010”

Chapter 3, Line Item 3.01 Training/Workshops – amount decreased by CHF 1,322

Chapter 3, Line Item 3.10 FUNSA Participation – amount decreased by CHF 476

The total is correctly reflected in “Expenditures, Chapter Three” (CHF 38,542) however the “Total Expenditure” was not subsequently reduced by CHF 1,798 to CHF 657,700.

Under column: “Budget 2011”

Chapter 4, Line Item 4.01a Salaries & Common Staff Costs, Geneva – amount decreased by CHF 7,190 due to expected rate of exchange losses.

Annex 11
ADOPTED BUDGET FOR THE YEAR 2011

Expenditures by Line

		Swiss Francs		
		Budget	Actual	Budget
		2010	2010	2011
		CHF		
1	Chapter One, FICSA Representation			
1.01	UN General Assembly	7,204	7,193	6,325
1.02	UNJSPB	5,004	2,679	-
1.03	HLCM	2,396	4,617	5,554
1.04	HR Network	8,470	7,377	4,574
1.05	CEB	-	-	-
1.06	CSAIO	1,394	-	-
1.07	ICSC (Sessions, Working Groups & Committees)	40,666	38,868	37,057
1.08	IASMN	5,046	5,196	5,160
1.09	Public Relations & Information	10,000	376	1,000
1.10	Contingency Travel	5,000	8,117	10,000
	Expenditures, Chapter One	85,180	74,423	69,670
2	Chapter Two, FICSA EXCOM			
2.01	FICSA Council/Excom	46,403	39,831	41,825
2.02	Regional Travel	8,000	153	6,000
2.03	External Affiliation (PSI)	-	-	-
	Expenditures, Chapter Two	54,403	39,984	47,825
3	Chapter Three, Spec. Progs. & Training			
3.01	Training/Workshops	42,981	7,340	-
3.02	P Questions	12,101	14,070	-
3.03	Field Questions	2,774	-	-
3.04	GS Questions/Methodology	22,403	16,181	28,625
3.05	SocSec/OHS Questions	-	-	-
3.06	Legal Questions	-	-	9,860
3.07	Legal Defence Fund	-	-	-
3.08	SMR Questions	9,060	-	17,242
3.09	HRM Questions	-	-	-
3.10	FUNSA Participation in Council	2,040	951	-
	Expenditures, Chapter Three	91,359	38,542	55,727
4	Chapter 4, FICSA Administration			
4.01a	Salaries & Comm. Staff Costs - Geneva	440,016	446,351	477,079
4.01aa	Inf. Office: Staff assessment costs for 09, 10, & 11			59,438
4.01b	Service Contracts - New York	57,178	6,373	12,616
4.01bb	US\$ Service Contract Lobbying/Liaison NY			
4.02	Communications & Related	6,220	4,044	6,220
4.03	Supplies, Materials & Maintenance	4,620	3,124	4,620
4.04	Geneva Office Rent	6,500	6,500	8,000
4.05	New York Virtual Office	12,801	12,066	8,854
4.06	Computer and Electronic Equipment	2,412	45	1,800
4.07	Bank Charges	1,100	812	1,100
4.08	Contingencies	1,000	55	1,000
4.09	Staff Development Replenishment	-	-	-
4.10	Term. Indemnity Replenishment	-	15,674	-
4.11	Legal Retainer & Consultation	10,864	9,707	8,998
	Expenditures, Chapter Four	542,711	504,751	589,725
	Total Expenditures	773,653	657,700	762,947