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| **Radiocommunication Advisory Group** | C:\Users\murphy\AppData\Local\Temp\Temp1_ITU logo Entire package.zip\jpg\ITU official logo_blue_RGB.jpg | |
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|  | | **Corrigendum 1 to**  **Document RAG/26-E** |
| **25 March 2021** |
| **Original: English** |
| Director, Radiocommunication Bureau | | |
| REPORT TO THE TWENTY-EIGHTH MEETING OF THE RADIOCOMMUNICATION ADVISORY GROUP | | |

Please replace the text of Section 2.3 of document [RAG/26](https://www.itu.int/md/R20-RAG-C-0026/en), with the following:

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## 2.3 Budget for 2020-2021 and draft budget for 2022-2023 periods

The 2020-2021 was approved by Council 2019 through Resolution 1396. The ITU-R 2020-2021 budget amounts to CHF 59.5 million.

The draft biennial Budget of the Union for 2022-2023 was presented to the January meeting of the Council Working Group on Financial and Human Resources (CWG-FHR). It was afterwards re-costed at the 1stJanuary 2021 rates. The draft ITU-R budget for 2022-2023 amounts to CHF 61.3 million. The table below shows the comparison between the 2018-2019 actuals, the 2020-2021 approved budget and the draft 2022-2023 budget.



The amount of the contributory unit to be paid by Member States of CHF 318,000 has been maintained resulting in zero nominal growth since 2006. A CHF 1.5 million withdrawal from the Reserve Account is foreseen to cover the deferment of the 2020 WTSA. The same amount has been paid into the Reserve Account in 2020.

As in previous budgets, a five per cent vacancy rate has been applied which implies recruitment delays, part-time service and leave without pay. Nevertheless, the implementation of the vacancy rate will pose as a significant challenge in the management of vacant positions and the recruitment process. The draft budget for 2022-2023 was based on the programme of activities of the Union, which includes the holding of the 2023 World Radiocommunication Conference (WRC-23).

It was reported that ITU anticipates that for 2022-2023, cost recovery revenue will decrease by some CHF 5.8 million as compared to 2020-2021, mainly on account of a lower projection of sales revenue from the release of new publications planned for 2022-2023 and this will be partially offset by the projected increase in cost recovery revenue from Satellite Network Filings (SNF).

BR Director clarified the issue on the budgeted sales of publications for 2022-2023. He informed the group that ITU-R has not changed its schedule of major publications. If the budgeted revenue is less in 2022-2023 than in 2020-2021, it is in relation with the release of new publications in the years following WRC (new editions of five main publications released in 2020-2021, three main publications in 2022-2023 and returning to five main publications in 2024-2025). The secretariat indicated that there will be no significant savings if any, to be expected from this period. Finally, after receipt of the actuarial study on the closing of the accounts for the financial year 2020, this only allowed the allocation of KCHF 685 in accordance with Decision 619 on the requirements identified in 2021 for the new building project. The final result of the 2020 budget implementation will be presented to the 2021 virtual consultation of the Council through the 2020 Financial Operating Report in the document C21/42.

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