

RESOLUTION A.511(XII)

*Adopted on 20 November 1981
Agenda item 22*

**WORK PROGRAMME AND BUDGET FOR THE
TWELFTH FINANCIAL PERIOD 1982/83**

THE ASSEMBLY.

RECALLING Article 16 of the Convention on the Inter-Governmental Maritime Consultative Organization and in particular paragraph (f) thereof with regard to the functions of the Assembly in relation to the budget,

NOTING that the provisions of Article III of the Financial Regulations with regard to the preparation of the budget estimates, including details of the work programme and appropriate information annexes, have been complied with,

RECALLING that, in accordance with resolution A.100(IV), the disposal of any amount standing to the credit of the Printing Fund at the end of the financial period shall be decided by the Assembly,

1. APPROVES the work programme submitted by the Secretary-General, as recommended by the Council;
2. FURTHER APPROVES the list of meetings and the list of posts contained in Annexes 1 and 2 respectively to the present resolution;
3. DECIDES that:
 - (a) For the financial period 1982/83 appropriations are here voted for the following purposes:

	\$
I. Meetings	1,626,300
II. Personnel	16,641,000
III. General services	6,131,200
IV. Printing and publications	87,900
V. Other budgetary provisions	1,219,100
	<u>25,705,500</u>

- (b) The appropriations voted in sub-paragraph (a) above shall be financed by contributions from Member States after adjustment as provided in the Financial Regulations; for this purpose miscellaneous income is estimated at \$1,054,000;
 - (c) Transfers of uncommitted balances of appropriations to the same section of the budget in the second calendar year other than those authorized by Article IV of the Financial Regulations, and transfers of appropriations between sections of the budget, shall only be carried out with prior concurrence of the Council;
 - (d) In respect of each of the calendar years 1982 and 1983 covered by the financial period, the approved meetings shall be as shown in Annex 1, the approved posts as in Annex 2, and the appropriations shall be those indicated under the relevant headings as in Annex 3;

- (e) The amount standing to the credit of the Printing Fund at the end of the financial period 1980/81, less the transfer of \$400,000 to the Working Capital Fund in accordance with resolution A.508(XII), shall be carried forward to the Printing Fund for the financial period 1982/83;
- (f) Any cash surplus arising in the General Fund at the end of 1981 shall be transferred to the Exchange Reserve Fund;
4. AUTHORIZES the Council at its forty-ninth session to approve any necessary recalculation of the 1983 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 1982 budget;
5. INVITES the attention of the Council to the above-mentioned provisions;
6. REQUESTS the Secretary-General to ensure their application while endeavouring to effect the maximum economies on the budget.

ANNEX 1

LIST OF MEETINGS APPROVED FOR 1982 AND 1983

Meetings	Number of meeting-weeks	
	1982	1983
Assembly, thirteenth session	—	2
Council and Committee on Technical Co-operation	2	1
Maritime Safety Committee and subsidiary bodies	14	12
Marine Environment Protection Committee and subsidiary bodies	2	2
Legal Committee	3	2
Ocean Dumping	—	1
Working Group on Assessment of Contributions*	1	—
Total IMCO meetings	22	20
International Oil Pollution Compensation Fund (reimbursable)	1½	1½

* Subject to the decision of the Council

ANNEX 2

LIST OF POSTS APPROVED FOR 1982/83

Office or Division	Professional and higher categories	General Service category	Total
Office of the Secretary-General	6	2	8
Maritime Safety Division	14	13	27
Marine Environment Division	9	7	16
Legal Affairs and External Relations Division	8	10	18
Administrative Division	8	47	55
Conference Division	30	70	100
Technical Co-operation Division	10	22	32
TOTAL	85	171	256

ANNEX 3

APPROPRIATIONS APPROVED FOR 1982/83

SECTION	1982 \$	1983 \$	Total \$
I. MEETINGS			
(1) Conference and meetings	513,000	751,000	1,264,000
(2) Travel	166,900	195,400	362,300
Total, Section I	<u>679,900</u>	<u>946,400</u>	<u>1,626,300</u>
II. PERSONNEL			
(1) Salaries	4,389,050	4,745,650	9,134,700
(2) Post adjustment	1,533,000	2,034,000	3,567,000
(3) Overtime and temporary assistance	199,000	229,900	428,900
(4) Recruitment and separation expenses	126,100	85,900	212,000
(5) Staff benefits and allowances	1,464,900	1,728,000	3,192,900
(6) Representation allowances	25,250	25,250	50,500
(7) Jointly-financed United Nations bodies	27,500	27,500	55,000
Total, Section II	<u>7,764,800</u>	<u>8,876,200</u>	<u>16,641,000</u>
III. GENERAL SERVICES			
(1) Hospitality	17,200	19,000	36,200
(2) Office and reproduction supplies	150,800	169,300	320,100
(3) Furniture, equipment and vehicles	163,300	227,500	390,800
(4) Library	34,100	39,800	73,900
(5) Communications	244,700	306,800	551,500
(6) Headquarters premises	1,636,000	2,992,900	4,628,900
(7) Other supplies and services	61,900	67,900	129,800
Total, Section III	<u>2,308,000</u>	<u>3,823,200</u>	<u>6,131,200</u>
IV. PRINTING AND PUBLICATIONS			
(1) Printing	100	100	200
(2) Public information	70,800	16,900	87,700
Total, Section IV	<u>70,900</u>	<u>17,000</u>	<u>87,900</u>
V. OTHER BUDGETARY PROVISIONS			
(1) External audit	18,100	20,100	38,200
(2) Miscellaneous expenditure	510,400	670,500	1,180,900
Total, Section V	<u>528,500</u>	<u>690,600</u>	<u>1,219,100</u>
TOTAL EXPENDITURE	<u>11,352,100</u>	<u>14,353,400</u>	<u>25,705,500</u>
MISCELLANEOUS INCOME	<u>544,000</u>	<u>510,000</u>	<u>1,054,000</u>
NET TO BE ASSESSED	<u>10,808,100</u>	<u>13,843,400</u>	<u>24,651,500</u>