

RESOLUTON A.458(XI)

Adopted on 15 November 1979
Agenda item 24

**WORK PROGRAMME AND BUDGET FOR THE
 ELEVENTH FINANCIAL PERIOD 1980/81**

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 a 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 of posts contained in Annexes 1 and 2 respectively to the present resolution;
3. DECIDES that:
 - (a) For the financial period 1980/81 appropriations are here voted for the following purposes:

	\$
I. Meetings	1,474,600
II. Personnel	13,400,100
III. General services	2,497,000
IV. Printing and publications	122,300
V. Other budgetary provisions	<u>4,970,600</u>
	<u>22,464,600</u>

- (b) The appropriations voted in subparagraph (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 \$521,600;
- (c) The amount of \$3,742,100 in Section V Chapter 2 of the budget is provided for new Headquarters installation expenditure and shall be transferred to the Headquarters Installation Fund established under resolution A.409(X) for meeting any necessary expenditure towards equipping and furnishing the new Headquarters building;
- (d) 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;

- (e) In respect of each of the calendar years 1980 and 1981 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 in Annex 3;
- (f) The amount standing to the credit of the Printing Fund at the end of the financial period 1978/79 shall be carried forward to the Printing Fund for the financial period 1980/81;
4. INVITES the attention of the Council to the above-mentioned provisions;
5. 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 1980 AND 1981

Meetings	Number of meeting-weeks	
	1980	1981
Assembly, twelfth session	—	2
Council and Technical Co-operation Committee	2	1
Maritime Safety Committee and subordinate bodies	15	13
Marine Environment Protection Committee and subordinate bodies	3	2
Legal Committee	3	2
Facilitation Committee	—	1
Ocean Dumping	1	1
Working Group on Assessment of Contributions	1	—
Total IMCO meetings	25	22
Oil Pollution Compensation Fund	1	1
INMARSAT	2	—

ANNEX 2

LIST OF POSTS APPROVED FOR 1980/81

PROFESSIONAL AND ABOVE	
Office of the Secretary-General	5
Maritime Safety Division	15
Marine Environment Division	9
Legal Affairs and External Relations Division	8
Administrative Division	8
Conference Division	28
Technical Co-operation Division	<u>10</u>
	83
	—
GENERAL SERVICE	166
Total, all posts:	249

ANNEX 3

APPROPRIATIONS APPROVED FOR 1980/81

SECTION	1980 \$	1981 \$	Total \$
I. MEETINGS			
(1) Conferences and meetings	500,100	621,700	1,121,800
(2) Travel	<u>168,700</u>	<u>184,100</u>	<u>352,800</u>
Total, Section I	<u>668,800</u>	<u>805,800</u>	<u>1,474,600</u>
II. PERSONNEL			
(1) Salaries	3,486,550	3,786,450	7,273,000
(2) Post adjustment	1,328,700	1,716,000	3,044,700
(3) Overtime and temporary assistance	202,000	213,700	415,700
(4) Recruitment and separation expenses	98,500	132,500	231,000
(5) Staff benefits and allowances	1,135,300	1,237,900	2,373,200
(6) Representation allowances	10,250	10,250	20,500
(7) Jointly-financed United Nations bodies	<u>21,000</u>	<u>21,000</u>	<u>42,000</u>
Total, Section II	<u>6,282,300</u>	<u>7,117,800</u>	<u>13,400,100</u>
III. GENERAL SERVICES			
(1) Hospitality	9,200	10,000	19,200
(2) Office and reproduction supplies	145,100	159,900	305,000
(3) Furniture, equipment and vehicles	181,600	169,300	350,900
(4) Library	23,100	25,400	48,500
(5) Communications	187,700	207,700	395,400
(6) Headquarters premises	633,000	673,600	1,306,600
(7) Other supplies and services	<u>34,000</u>	<u>37,400</u>	<u>71,400</u>
Total, Section III	<u>1,213,700</u>	<u>1,283,300</u>	<u>2,497,000</u>
IV. PRINTING AND PUBLICATIONS			
(1) Printing	100	100	200
(2) Public information	<u>58,500</u>	<u>63,600</u>	<u>122,100</u>
Total, Section IV	<u>58,600</u>	<u>63,700</u>	<u>122,300</u>
V. OTHER BUDGETARY PROVISIONS			
(1) External audit	9,400	10,800	20,200
(2) Miscellaneous expenditure	<u>1,418,300</u>	<u>3,532,100</u>	<u>4,950,400</u>
Total, Section V	<u>1,427,700</u>	<u>3,542,900</u>	<u>4,970,600</u>
TOTAL EXPENDITURE	<u>9,651,100</u>	<u>12,813,500</u>	<u>22,464,600</u>
MISCELLANEOUS INCOME	<u>309,800</u>	<u>211,800</u>	<u>521,600</u>
NET TO BE ASSESSED	<u>9,341,300</u>	<u>12,601,700</u>	<u>21,943,000</u>