

RESOLUTION A.406(X)

*Adopted on 17 November 1977
Agenda item 21*

**WORK PROGRAMME AND BUDGET FOR THE
TENTH FINANCIAL PERIOD 1978/79**

THE ASSEMBLY,

RECALLING Article 16 of the IMCO Convention 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,

APPROVES the work programme as submitted by the Secretary-General in documents C XXXVIII/15, A X/21 and A X/21/1,

FURTHER APPROVES the list of meetings and of posts contained in Annexes A and B respectively of this Resolution,

RESOLVES that:

(1) For the financial period 1978/79 appropriations are hereby voted for the following purposes:

| | \$ |
|-------------------------------|-------------------|
| I. Meetings | 2,006,800 |
| II. Personnel | 8,190,600 |
| III. General Services | 1,520,300 |
| IV. Printing and Publications | 65,200 |
| V. Other Budgetary Provisions | <u>878,400</u> |
| | <u>12,661,300</u> |

(2) The appropriations voted in paragraph (1) 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 \$247,000;

(3) 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;

(4) In respect of each of the calendar years 1978 and 1979 covered by the financial period, the approved meetings shall be as shown at Annex A; the approved posts as at Annex B; and the appropriations shall be those indicated under the relevant headings as at Annex C;

(5) The amount standing to the credit of the Printing Fund at the end of the financial period 1976/77 shall be carried forward to the Printing Fund for the financial period 1978/79,

INVITES the attention of Council to the above-mentioned provisions,

REQUESTS the Secretary-General to ensure their application while endeavouring to effect the maximum economies on the budget.

ANNEX A

LIST OF MEETINGS APPROVED FOR 1978 AND 1979

| | Meeting-weeks | |
|---|---------------|------|
| | 1978 | 1979 |
| Conference on Tanker Safety and Pollution Prevention, 1978 | 2 | |
| Conference on Crew Training, 1978 | 3½ | |
| Conference on Search and Rescue, 1979 | | 2½ |
| Eleventh session of the Assembly, 1979 | | 2 |
| Council and Technical Co-operation Committee | 3 | 1½ |
| Maritime Safety Committee and subsidiary bodies | 16 | 18 |
| Marine Environment Protection Committee and subsidiary bodies | 3 | 3 |
| Legal Committee and subsidiary bodies | 4 | 3 |
| Facilitation Committee | 1 | 1 |
| Compensation Fund | 1 | 1 |
| Ocean Dumping (Consultative Meeting of Contracting Parties) | 1 | 1 |
| Ocean Dumping (Ad Hoc Working Group) | 2 | |
| INMARSAT (Preparatory Committee) | 2 | 2 |
| Ad Hoc Working Group on IMCO Convention | | 1 |
| | 38½ | 36 |

ANNEX B

LIST OF POSTS APPROVED FOR 1978/79

| Office or Division | Professional and Higher Categories | General Service Category | Total |
|--|--|--------------------------------|------------|
| Office of Secretary-General | 5 | 4 | 9 |
| Technical Divisions | 21 | 15 | 36 |
| Legal Affairs and External Relations Division | 9 | 10 | 19 |
| Administrative Division | 8 | 39 | 47 |
| Conference Division | 26 | 60 | 86 |
| Technical Co-operation Division | 10 | 21 | 31 |
| TOTALS: | 79 | 149 | 228 |

ANNEX C

APPROPRIATIONS APPROVED FOR 1978/79

| SECTION | 1978 \$ | 1979 \$ | Total \$ |
|---|------------------|------------------|-------------------|
| I. MEETINGS | | | |
| (1) Conferences and meetings | 840,000 | 878,000 | 1,718,000 |
| (2) Travel | <u>137,500</u> | <u>151,300</u> | <u>288,800</u> |
| Total, Section I | <u>977,500</u> | <u>1,029,300</u> | <u>2,006,800</u> |
| II. PERSONNEL | | | |
| (1) Salaries | 2,528,750 | 2,719,850 | 5,248,600 |
| (2) Post adjustment | 356,500 | 575,400 | 931,900 |
| (3) Overtime and temporary assistance | 123,800 | 137,300 | 261,100 |
| (4) Recruitment and separation expenses | 72,500 | 57,000 | 129,500 |
| (5) Staff benefits and allowances | 727,400 | 839,600 | 1,567,000 |
| (6) Representation allowances | 10,250 | 10,250 | 20,500 |
| (7) Jointly-financed UN bodies | <u>16,000</u> | <u>16,000</u> | <u>32,000</u> |
| Total, Section II | <u>3,835,200</u> | <u>4,355,400</u> | <u>8,190,600</u> |
| III. GENERAL SERVICES | | | |
| (1) Hospitality | 2,800 | 1,600 | 4,400 |
| (2) Office and reproduction supplies | 95,900 | 110,500 | 206,400 |
| (3) Office equipment and machines | 164,200 | 82,200 | 246,400 |
| (4) Library | 13,900 | 16,000 | 29,900 |
| (5) Communications | 138,500 | 159,300 | 297,800 |
| (6) Headquarters premises | 339,000 | 358,400 | 697,400 |
| (7) Other supplies and services | <u>17,500</u> | <u>20,500</u> | <u>38,000</u> |
| Total, Section III | <u>771,800</u> | <u>748,500</u> | <u>1,520,300</u> |
| IV. PRINTING AND PUBLICATIONS | | | |
| (1) Printing | 100 | 100 | 200 |
| (2) Public information | <u>30,000</u> | <u>35,000</u> | <u>65,000</u> |
| Total, Section IV | <u>30,100</u> | <u>35,100</u> | <u>65,200</u> |
| V. OTHER BUDGETARY PROVISIONS | | | |
| (1) External audit | 5,500 | 6,000 | 11,500 |
| (2) Miscellaneous expenditure | <u>414,300</u> | <u>452,600</u> | <u>866,900</u> |
| Total, Section V | <u>419,800</u> | <u>458,600</u> | <u>878,400</u> |
| TOTAL EXPENDITURE: | <u>6,034,400</u> | <u>6,626,900</u> | <u>12,661,300</u> |
| MISCELLANEOUS INCOME: | <u>151,000</u> | <u>96,000</u> | <u>247,000</u> |
| NET TO BE ASSESSED: | <u>5,883,400</u> | <u>6,530,900</u> | <u>12,414,300</u> |