

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>