

RESOLUTION A.555(13)

*Adopted on 17 November 1983
Agenda item 24*

**WORK PROGRAMME AND BUDGET FOR THE
THIRTEENTH FINANCIAL PERIOD 1984-1985**

THE ASSEMBLY,

RECALLING Article 16 of the Convention on the International Maritime Organization and in particular paragraphs (f) and (g) thereof with regard to the functions of the Assembly in relation to the work programme and 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 1984-1985 appropriations are here voted for the following purposes:

	\$
I. Meetings	2,238,200
II. Personnel	15,074,000
III. General services	7,233,000
IV. Printing and publications	28,400
V. Other budgetary provisions	1,198,400
	<u>25,772,000</u>

- (b) The appropriations voted in sub-paragraph (a) above shall be financed by contributions from Member States after adjustment for miscellaneous income (estimated at \$1,434,000) and for a transfer from the cash surplus arising as at 31 December 1982 of \$2,221,721;
- (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 transfer 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 1984 and 1985 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 1982-1983 shall be carried forward to the Printing Fund for the financial period 1984-1985;
 - (f) An amount of \$674,442 shall be transferred from the cash surplus as at 31 December 1982 to the Exchange Reserve Fund, thereby establishing the Exchange Reserve Fund at \$2 million;
4. AUTHORIZES the Council at its fifty-third session to approve any necessary recalculation of the 1985 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 1984 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 1984 AND 1985

Meetings	Number of meeting weeks	
	1984	1985
Legal Conference	4	—
Assembly, fourteenth 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 and subsidiary bodies	2	2
Facilitation Committee	1	—
Ocean Dumping	1	1
Total IMO meetings	26	20
International Oil Pollution Compensation Fund (reimbursable)	1½	1½

ANNEX 2

LIST OF POSTS APPROVED FOR 1984-1985

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	6	15
Legal Affairs and External Relations Division	8	10	18
Administrative Division	8	48	56
Conference Division	31	72	103
Technical Co-operation Division	10	22	32
TOTAL	86	173	259

ANNEX 3

APPROPRIATIONS APPROVED FOR 1984-1985

SECTION	1984 \$	1985 \$	Total \$
I. MEETINGS			
(1) Conferences and meetings	1,078,800	783,100	1,861,900
(2) Travel	<u>182,500</u>	<u>193,800</u>	<u>376,300</u>
Total, section I	<u>1,261,300</u>	<u>976,900</u>	<u>2,238,200</u>
II. PERSONNEL			
(1) Salaries	4,173,200	4,306,200	8,479,400
(2) Post adjustment	1,225,600	1,422,100	2,647,700
(3) Overtime and temporary assistance	151,500	163,500	315,000
(4) Recruitment and separation expenses	137,100	139,200	276,300
(5) Staff benefits and allowances	1,541,500	1,682,100	3,223,600
(6) Representation allowances	23,000	23,000	46,000
(7) Jointly-financed United Nations bodies	<u>43,000</u>	<u>43,000</u>	<u>86,000</u>
Total, section II	<u>7,294,900</u>	<u>7,779,100</u>	<u>15,074,000</u>
III. GENERAL SERVICES			
(1) Hospitality	16,000	17,100	33,100
(2) Office and reproduction supplies	130,400	137,700	268,100
(3) Furniture, equipment and vehicles	177,100	202,100	379,200
(4) Library	31,200	32,900	64,100
(5) Communications	244,000	257,100	501,100
(6) Headquarters premises	2,798,000	2,984,800	5,782,800
(7) Other supplies and services	<u>99,100</u>	<u>105,500</u>	<u>204,600</u>
Total, section III	<u>3,495,800</u>	<u>3,737,200</u>	<u>7,233,000</u>
IV. PRINTING AND PUBLICATIONS			
(1) Printing	100	100	200
(2) Public information	<u>13,700</u>	<u>14,500</u>	<u>28,200</u>
Total, section IV	<u>13,800</u>	<u>14,600</u>	<u>28,400</u>
V. OTHER BUDGETARY PROVISIONS			
(1) External audit	17,700	19,500	37,200
(2) Miscellaneous expenditure	<u>510,300</u>	<u>650,900</u>	<u>1,161,200</u>
Total, section V	<u>528,000</u>	<u>670,400</u>	<u>1,198,400</u>
TOTAL EXPENDITURE	<u>12,593,800</u>	<u>13,178,200</u>	<u>25,772,000</u>
LESS MISCELLANEOUS INCOME	720,000	714,000	1,434,000
LESS TRANSFER FROM CASH SURPLUS	<u>1,220,000</u>	<u>1,001,721</u>	<u>2,221,721</u>
NET TO BE ASSESSED	<u>10,653,800</u>	<u>11,462,479</u>	<u>22,116,279</u>