

RESOLUTION A.198(VI)

WORK PROGRAMME AND BUDGET FOR THE
SIXTH FINANCIAL PERIOD 1970/71

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 suitable 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 A VI/25, A VI/25/Add.1 and A VI/25/Add.2 with amendments,

Further approves the lists of meetings and of posts contained in Annexes (a) and (b) respectively of this Resolution,

Resolves that

1. For the financial period 1970/71 appropriations shall be voted for the following purposes:

	\$
I Meetings	451,343*
II Personnel and Personal Services	1,666,776
III General Services	541,398
IV Printing and Publications	41,477
V Other Budgetary Provisions	6,000
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	2,706,994
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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 \$40,000.

3. Transfer of credits between sections of the appropriations for a calendar year and transfers of uncommitted balances of appropriations from one calendar year to the ensuing calendar year, other than those authorized by Article IV of the Financial Regulations, shall only be carried out with prior concurrence of the Council.

* The amount of \$15,000 being provision for the hire of Church House for the session of the Assembly in 1971 should only be spent if it proves impossible to hold the Assembly session in the new Headquarters premises.

4. The appropriations for each of the calendar years 1970 and 1971 covered by the financial period shall be those indicated under the relevant headings, as shown at Annex (c);

5. Any amount standing to the credit of the Printing Fund at the end of the financial period 1968/69 shall be carried forward to the Printing Fund for the financial period 1970/71;

6. The Secretary-General be authorized to accept the loans offered by the Governments of the United Kingdom, the Federal Republic of Germany and the Republic of Liberia not exceeding a total of \$100,000, such loans to be used for the adaptation and alteration of the new Headquarters premises. A Special Fund shall be set up by the Secretary-General under Financial Regulation 6.7 into which shall be paid any sums received by him for this purpose and from which shall be paid expenditure incurred on such installations. The Secretary-General shall report transactions of the Special Fund to the Council;

7. Notwithstanding the provisions of Financial Regulation 6.1(b), any cash surplus in the General Fund at the close of the calendar year 1969 or subsequent financial periods shall first be applied to repayment of any loans received in pursuance of paragraph 6 of this Resolution. If as a result of such repayment of the loans any portion of the appropriations in respect of interest charges under Chapter 6 of Section III, amounting to \$11,687 for each of the years 1970 and 1971, should not be required for this purpose, the amount involved shall be applied to a further repayment of the loans and to no other purpose;

8. Notwithstanding the provisions of Financial Regulation 7.1, any amounts received from the sale of equipment installed in the Organization's present Headquarters building may be applied to meet costs incurred in connexion with the new building in addition to any amounts provided under paragraph 6 of this Resolution;

Invites the Council to comply with the above-mentioned provisions,

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

ANNEX (a)

LIST OF IMCO MEETINGS APPROVED FOR 1970 AND 1971

	1970	1971
Assembly	-	2
Council plus one additional day in 1971	2	1 + 1 extra day*
Possible International Conferences	-	2
Maritime Safety Committee and its subordinate bodies	17	14
Legal Committee and its subordinate bodies	6	6
Facilitation (Ad Hoc Working Group on Facilitation)	2	1
Unallocated	1	1
	<u>28</u>	<u>27 + 1 extra day</u>

* During the meetings of the Council, the Working Group on Technical Co-operation will meet as needed.

ANNEX (b)

LIST OF POSTS APPROVED

PROFESSIONAL AND ABOVE

<i>Grades</i>	<i>No.</i>
UNCLASSIFIED (SECRETARY-GENERAL AND DEPUTY SECRETARY-GENERAL)	2
D.1	1
P.5	6
P.4	11
P.3	14
P.2	4
P.1	2
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	40
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GENERAL SERVICE

G.8	1
G.7	4
G.6	9
G.5	11
G.4	30
G.3	15
G.2	3
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	73
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Total number of posts approved (all grades) - 113

ANNEX (c)

DISTRIBUTION BY CALENDAR YEARS

SECTION	1970	1971	Total
	\$	\$	\$
I IMCO MEETINGS			
(1) Conferences, Assembly, Council, MSC, committees and working groups	127,900	235,443	363,343
(2) Travel of IMCO staff to meetings; consultants' travel	43,000	45,000	88,000
<i>Total, Section I:</i>	<u>170,900</u>	<u>280,443</u>	<u>451,343</u>
II PERSONNEL AND PERSONAL SERVICES			
(1) Salaries and wages	559,386	631,935	1,191,321
(2) Post adjustments and other salary items	24,595	43,274	67,869
(3) Temporary assistance	4,000	9,000	13,000
(4) Recruitment and termination expenses of staff and dependants	31,500	15,700	47,200
(5) Staff benefits and allowances	163,285	178,861	342,146
(6) Representation allowance (Secretary-General)	1,500	1,500	3,000
(7) Administrative expenses incurred for participation in the Joint Inspection Unit, UN Pension Fund or other UN bodies	1,120	1,120	2,240
<i>Total, Section II:</i>	<u>785,386</u>	<u>881,390</u>	<u>1,666,776</u>

	1970	1971	Total
	\$	\$	\$
III GENERAL SERVICES			
(1) Hospitality	750	750	1,500
(2) Duplicating paper, stationery and office supplies	27,550	36,330	63,880
(3) Office equipment and machines: purchase, rental, maintenance	34,430	23,820	58,250
(4) Library, books subscriptions	2,098	2,293	4,391
(5) Communications, freight, cartage and express	24,106	27,106	51,212
(6) Rental of premises, cleaning, insurance, heating, lighting, water and rates	185,110	166,477	351,587
(7) Other supplies and services	5,289	5,289	10,578
<i>Total, Section III:</i>	<u>279,333</u>	<u>262,065</u>	<u>541,398</u>
IV PRINTING AND PUBLICATIONS			
(1) Printing	19,969	20,908	40,877
(2) Public information	300	300	600
<i>Total, Section IV:</i>	<u>20,269</u>	<u>21,208</u>	<u>41,477</u>
V OTHER BUDGETARY PROVISIONS			
(1) External Audit	2,500	2,500	5,000
(2) Unforeseen and extra- ordinary expenses	500	500	1,000
<i>Total, Section V:</i>	<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
	<u>1,258,888</u>	<u>1,448,106</u>	<u>2,706,994</u>
MISCELLANEOUS INCOME			
Interest	<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

29 October 1969
Agenda item 25