Meeting of States Parties

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Meeting of States Parties
Eleventh Meeting
New York, 14-18 May 2001

Draft decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2002

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for 2002, amounting to US$ 7,807,500, as set out in annex I to the present document, together with the staffing table for the Registry of the Tribunal in 2002, as contained in annexes II and III.

2. With a view to providing the Tribunal with the necessary financial means to consider cases in 2002, in particular those requiring expeditious proceedings, the Meeting approves an amount of US$ 894,300 in 2002 as contingency funds of the Tribunal. The contingency funds shall only be used in the event of cases being submitted to the Tribunal.

3. The Meeting also approves an amount of US$ 50,000 to be appropriated to the Working Capital Fund of the Tribunal in 2002, in order to build up the Working Capital Fund to the recommended level of US$ 650,000.

4. Without prejudice to the application of the provisions of article 19 of annex VI to the United Nations Convention on the Law of the Sea in respect of future budgets of the Tribunal regarding the contribution to be made by the International Seabed Authority, the budget of the Tribunal for 2002, including its contingency funds in 2002, amounting to US$ 984,300, and appropriations to its Working Capital Fund in 2002, amounting to US$ 50,000, will be financed by all States and international organizations that are Parties to the Convention.

5. The contributions to be made by States Parties shall be based upon the scale of assessments for the regular budget of the United Nations for the preceding financial year, adjusted to take account of participation in the Convention. The Meeting of States Parties decided that a floor rate of 0.01 per cent and a ceiling rate of 25 per cent will be used in establishing the rate of assessment for States Parties for the budget of the Tribunal for 2002.

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Annex I

Administrative expenses of the Tribunal covering the period from 1 January to 31 December 2002

(In United States dollars)

	Objects of expenditure	Approved budget for 1998	Performance 1998	Approved budget for 1999	Performance 1999	Approved budget 2000	Draft performance 2000 as at 05 Mar 2001	Approved budget 2001	Proposed budget 2002	fn	Difference/ Increase
1	Recurrent expenditure										
2	Remuneration of judges										
3	Annual allowances	1 971 330	1 789 151	1 175 090	1 135 325	1 295 107	1 277 251	1 295 100	0	a	-1 295 100
4	Special allowances			1 173 000	1 082 590	311 717	310 081	329 500	0	a	-329 500
5	Travel of judges to meetings	250 000	141 652	240 000	221 721	240 000	218 753	120 000	120 000		0
6	Judges' pension scheme			29 167	3 837	18 668	18 669	15 400	75 000		59 600
7	Established posts	1 794 688	1 579 331	2 197 700	2 125 018	2 413 725	1 886 845	2 523 900	2 187 700	b	-336 200
8	Common staff costs	624 551	442 141	734 030	641 135	806 184	624 397	841 300	729 200	c	-112 100
9	General temporary assistance	87 000	84 163	120 000	116 469	120 000	42 323	120 000	100 000		-20 000
10	Overtime	20 000	20 000	45 330	45 330	45 330	44 128	50 300	50 300		0
11	Representation allowance	7 000	7 000	7 600	7 600	7 600	7 600	7 600	7 600		0
12	Official travel	82 000	80 475	82 000	81 800	90 200	84 201	94 700	94 700	d	0
13	Communications	137 000	87 015	151 000	120 586	151 000	94 228	146 000	146 000		0
14	Supplies and materials	50 600	29 425	70 000	35 461	85 000	64 904	85 000	85 000		0
15	External printing and binding	40 000	37 228	46 000	44 464	50 600	48 641	64 600	64 600		0
16	Temporary assistance for meetings	149 600	149 768	307 000	303 267	129 091	117 537	129 100	129 100		0
17	Maintenance of premises (including Facility Management and contractual services)	140 000	110 099	125 000	120 132	350 000	267 831	525 000	698 300	e	173 300
18	Rental and maintenance of equipment	141 400	117 697	141 400	140 468	240 000	113 991	207 000	207 000		0
19	Hospitality	3 000	2 491	6 500	4 534	7 100	4 603	7 100	7 100		0
20	Special services (external audit)	3 000	15 000	13 000	13 000	15 400	13 000	15 400	17 700		2 300
21	Library - procurement of books and publications	60 000	58 753	60 000	59 834	60 000	59 984	60 000	75 000		15 000
22	Start-up costs of library	60 000	59 919	60 000	58 999	60 000	57 747	60 000	60 000		0
23	Miscellaneous services and charges (incl.bank charges)	6 000	12 080	50 000	31 797	25 000	19 208	25 000	25 000		0
24	Training					15 400	15 236	30 000	30 000		0
25	Security (contractual services)					137 135	23 313	150 000			-150 000
26											
27	Non-recurrent expenditure										
28											
29	Hospitality (premises related)					8 400	7 679	0	0		0
30	Furniture and equipment										
31	1. Purchase of equipment	90 000	85 804	125 000	124 488	230 000	187 758	248 000	310 000		62 000
32	2. Purchase of special equipment	50 000	50 718	25 000	19 861	17 000	13 687	27 000	30 800		3 800
33											
34	Contingency					579 364	489 870	863 900	0	f	-863 900
35											
36	Working capital fund				200 000	50 000	250 000	50 000	50 000		0
37											
	Total	5 767 169	4 959 908	6 983 817	6 737 718	7 657 019	6 383 665	8 090 900	5 300 100		-2 790 800

[a] See annex V of SPLOS/WP.13.

[b] See annexes II and III.

[c] Common staff costs are computed at 33.4 per cent of established post costs (as per United Nations standard salary costs).

[d] Budget information system, inflation factors, version 07.

[e] Deutsche mark (DM) 222,000 for electricity; DM 79,000 for heating; DM 13,000 for water; DM 24,510 for insurance; DM 25,799 for maintenance of technical facilities (Finance Building Authority estimates); euro 50,000 for minor repairs at a maximum of euro 1,000 each (according to ceiling set in the Premises Agreement).

[f] Includes compensation to one ad hoc judge (including travel).

Annex II

Professional staff of the Registry of the Tribunal in 2002

Level	*Function*	*Number of posts*	*2002* *Standard costs (United States dollars)*	*2001* *Standard costs (United States dollars)*
ASG	Registrar	1	129 217	152 942
D-2	Deputy Registrar	1	126 038	143 021
P-5	Chief of Administration	1	100 139	108 857
P-5	Head of Conference and Linguistic Services	1	100 139	108 857
P-4	Librarian	1	93 313	105 019
P-4	Head of Budget and Finance	1	93 313	105 019
P-4	Translator/Reviser	1	93 313	105 019
P-4	Legal Officer	1	93 313	105 019
P-4	Legal Officer	1	93 313	105 019
P-3	Legal Officer/Information	1	76 951	75 910
P-3	Systems Administrator/Database Manager	1	76 951	75 910
P-3	**Translator/Reviser**[a] [b]	**1**	**41 150**	**40 550**
P-2	Contributions Officer/Budget	1	57 222	73 663
P-2	Associate Legal Officer/Research	1	57 222	73 663
P-2	Administrative Officer (Support/Building Management)	1	57 222	73 663
	Total	**15**	**1 288 800**	**1 452 100**

[a] New post.
[b] Budgeted at 50 per cent according to United Nations standard salary costs.

Annex III

General Service staff of the Registry of the Tribunal in 2002

Level	*Function*	*Number of posts*	*2002* *Standard costs (United States dollars)*	*2001* *Standard costs (United States dollars)*
Principal level				
	Administrative Assistant (Contributions and Accounts)	1	51 090	65 052
	Computer Systems Assistant	1	51 090	65 052
	Personal Assistant to the President	1	51 090	65 052
	Personal Assistant to the Registrar	1	51 090	65 052
	Administrative Assistant (General Administration)	1	51 090	65 052
	Administrative/Building Coordinator	1	51 090	65 052
Other levels				
	Personnel Assistant	1	39 488	51 386
	Finance Assistant (Accounts Payable/ Payroll)	1	39 488	51 386
	Senior Security Officer	1	39 488	51 386
	Information/Documentation Assistant	1	39 488	51 386
	Conference Service Assistant	1	39 488	51 386
	Secretary to Deputy Registrar	1	39 488	51 386
	Judiciary Support (Conference Typing Assistant)	2	78 975	102 773
	Pension/Tax/Social Security/Distribution Assistant	1	39 488	51 386
	Linguistic/Conference Secretary	2	78 975	102 773
	Security Officer/Driver	1	39 488	51 386
	Library/Documents Assistant	1	39 488	51 386
	Caretaker/Building Superintendent	1	39 488	51 386
	Receptionist	1	39 488	51 386
	Total	**21**	**898 900**	**1 161 100**