



Meeting of States Parties

Distr.: General
20 June 2008

Original: English

Eighteenth Meeting

New York, 13-20 June 2008

Decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2009-2010

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for the biennium 2009-2010, amounting to €17,515,100, as set out in annex I, together with the staffing table for the Registry of the Tribunal for 2009-2010, as contained in annexes II and III.
2. Pursuant to regulation 5.3 of the financial regulations of the Tribunal, the contributions of States parties for each of the two years of the biennium 2009-2010 (€17,515,100) shall be determined on the basis of half of the appropriations adopted by the Meeting of States Parties for that financial period (€8,757,550). On the basis of the report on budgetary matters for the financial periods 2005-2006 and 2007-2008 (SPLOS/175), the Meeting notes that the surplus cash from the financial period 2005-2006 (€1,232,340) will be surrendered and deducted from the contributions of States parties for 2009, in accordance with financial regulation 4.
3. With a view to providing the Tribunal with the financial means necessary to consider cases in 2009-2010, in particular those requiring expeditious proceedings, the Meeting of States Parties approves an amount of €2,564,700 for case-related costs of the Tribunal. This amount is included in the total appropriation indicated in paragraph 1 above. The case-related costs shall be used only in the event of cases being submitted to the Tribunal.
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 2009-2010 will be financed by all States and international organizations that are parties to the Convention. The European Community indicated that the amount of its agreed contribution to the budget of the Tribunal would be €80,000 for each year.
5. The Meeting also decides that a floor rate of 0.01 per cent and a ceiling rate of 22 per cent would be used in establishing the rate of assessment for States parties for the budget of the Tribunal for 2009-2010.



Annex I

Budgets of the Tribunal from 2005-2006 to 2009-2010

(Euros)

| <i>Part/ section</i> | <i>Object of expenditure</i> | <i>Approved budget 2005-2006 (including supplement budget)^a</i> | <i>Performance 2005-2006</i> | <i>Approved budget 2007-2008</i> | <i>Proposed budget 2009</i> | <i>Proposed budget 2010</i> | <i>Proposed budget 2009-2010</i> | <i>Biennial decrease/increase</i> |
|--------------------------|---|--|----------------------------------|--------------------------------------|---------------------------------|---------------------------------|--------------------------------------|---------------------------------------|
| A | Recurrent expenditure | | | | | | | |
| 1 | Judges | 4 099 830 | 3 900 794 | 4 385 900 | 2 209 362 | 2 224 143 | 4 433 400 | 47 500 |
| 1.1 | Annual allowances | 2 525 298 | 2 539 873 | 2 720 000 | 1 357 830 | 1 357 830 | 2 715 700 | -4 300 |
| 1.2 | Special allowances | 722 932 | 676 760 | 719 600 | 394 318 | 394 318 | 788 600 | 69 000 |
| 1.3 | Travel to sessions | 246 300 | 238 271 | 256 500 | 132 420 | 135 201 | 267 600 | 11 100 |
| 1.4 | Pension scheme | 485 800 | 355 363 | 587 500 | 293 568 | 293 568 | 587 100 | -400 |
| 1.5 | Insurance scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.6 | Common costs | 119 500 | 90 527 | 102 300 | 31 220 | 43 220 | 74 400 | -27 900 |
| 2 | Registry | 6 632 700 | 6 344 400 | 6 985 800 | 3 521 520 | 3 533 139 | 7 054 600 | 68 800 |
| 2.1 | Established posts | 5 661 500 | 4 205 062 | 5 668 800 | 2 895 200 | 2 895 200 | 5 790 400 ^b | 121 600 |
| 2.2 | Staff assessment/credit | -1 303 500 | | -1 144 600 | -585 200 | -585 200 | -1 170 400 | -25 800 |
| 2.3 | Reimbursement of national taxes | 30 000 | 30 000 | 30 000 | 0 | 0 | 0 | -30 000 |
| 2.4 | Common staff costs | 1 792 900 | 1 724 489 | 1 991 900 | 995 952 | 995 952 | 1 991 900 | 0 |
| 2.5 | Overtime | 39 000 | 36 753 | 39 000 | 19 522 | 19 522 | 39 000 | 0 |
| 2.6 | Temporary assistance for meetings | 213 400 | 184 875 | 210 500 | 99 827 | 110 697 | 210 500 | 0 |
| 2.7 | General temporary assistance | 133 100 | 117 399 | 121 100 | 60 568 | 60 568 | 121 100 | 0 |
| 2.8 | Training | 66 300 | 45 822 | 69 100 | 35 651 | 36 400 | 72 100 | 3 000 |
| 3 | Representation allowance | 12 200 | 12 188 | 12 800 | 5 024 | 5 024 | 10 000 | -2 800 |
| 4 | Official travel | 172 200 | 169 348 | 177 600 | 91 695 | 93 621 | 185 300 | 7 700 |
| 5 | Hospitality | 13 200 | 12 929 | 13 500 | 6 894 | 7 039 | 13 900 | 400 |
| 6 | Operating expenditures | 2 653 700 | 2 483 931 | 2 654 100 | 1 371 390 | 1 400 037 | 2 771 400 | 117 300 |
| 6.1 | Maintenance of premises including security | 1 953 000 | 1 905 245 | 1 953 000 | 1 005 997 | 1 027 124 | 2 033 100 | 80 100 |
| 6.2 | Rental and maintenance of equipment | 332 600 | 307 601 | 346 400 | 178 826 | 182 581 | 361 400 | 15 000 |
| 6.3 | Communications | 182 700 | 144 827 | 189 000 | 97 597 | 99 647 | 197 200 | 8 200 |
| 6.4 | Miscellaneous services and charges (including bank charges) | 37 900 | 29 779 | 39 500 | 20 374 | 20 802 | 41 200 | 1 700 |

| <i>Part/ section</i> | <i>Object of expenditure</i> | <i>Approved budget 2005-2006 (including supplement budget)^a</i> | <i>Performance 2005-2006</i> | <i>Approved budget 2007-2008</i> | <i>Proposed budget 2009</i> | <i>Proposed budget 2010</i> | <i>Proposed budget 2009-2010</i> | <i>Biennial decrease/increase</i> |
|--------------------------|---|--|----------------------------------|--------------------------------------|---------------------------------|---------------------------------|--------------------------------------|---------------------------------------|
| 6.5 | Supplies and materials | 114 700 | 89 479 | 118 700 | 61 296 | 62 583 | 123 900 | 5 200 |
| 6.6 | Special services (external audit) | 32 800 | 7 000 | 7 500 | 7 300 | 7 300 | 14 600 | 7 100 |
| 7 | Library and related costs | 317 000 | 301 325 | 317 000 | 161 829 | 165 228 | 327 000 | 10 000 |
| 7.1 | Procurement of books and publications | 227 400 | 212 271 | 227 400 | 116 088 | 118 526 | 234 600 | 7 200 |
| 7.2 | Start-up costs of library | | | | | | | |
| 7.3 | External printing and binding | 89 600 | 89 054 | 89 600 | 45 741 | 46 702 | 92 400 | 2 800 |
| B | Non-recurrent expenditure | | | | | | | |
| 8 | Furniture and equipment | 150 000 | 144 429 | 150 000 | 76 575 | 78 183 | 154 800 | 4 800 |
| 8.1 | Purchase of equipment | 150 000 | 144 429 | 150 000 | 76 575 | 78 183 | 154 800 | 4 800 |
| 8.2 | Purchase of special equipment | | | | | | | |
| 9 | Alteration to premises | | | 112 000 | | | 0 | -112 000 |
| C | Case-related costs | | | | | | | |
| 10 | Judges | 1 797 869 | 19 669 | 1 851 700 | 990 472 | 993 414 | 1 983 800 | 132 100 |
| 10.1 | Special allowances | 1 449 933 | 9 840 | 1 488 500 | 802 007 | 802 007 | 1 604 000 | 115 500 |
| 10.2 | Compensation to judges ad hoc | 88 436 | 0 | 92 100 | 48 368 | 48 368 | 96 700 | 4 600 |
| 10.3 | Travel to meetings, including judges ad hoc | 259 500 | 9 829 | 271 100 | 140 097 | 143 039 | 283 100 | 12 000 |
| 11 | Registry | 538 200 | 4 616 | 554 300 | 290 431 | 290 431 | 580 900 | 26 600 |
| 11.1 | Temporary assistance for meetings | 493 200 | 4 616 | 509 300 | 267 931 | 267 931 | 535 900 | 26 600 |
| 11.2 | Overtime | 45 000 | 0 | 45 000 | 22 500 | 22 500 | 45 000 | 0 |
| D | Working capital fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 16 386 899 | 13 393 629 | 17 214 700 | 8 725 192 | 8 790 259 | 17 515 100 | 300 400 |

US\$ 1 = €0.661 (United Nations exchange rate for March 2008).

^a Based on SPLOS/117, SPLOS/132 and SPLOS/133.

^b Budget information system, standard salary costs, version 4, applicable to The Hague for 2009.

Annex II

Professional staff of the Registry in 2009-2010

(United States dollars)

| <i>Level</i> | <i>Function</i> | <i>Number of posts</i> | <i>Standard costs</i> | <i>Net standard costs</i> | <i>Staff assessment</i> |
|--|--|------------------------|-----------------------|---------------------------|-------------------------|
| ASG | Registrar | 1 | 227 579 | 184 476 | 43 103 |
| D-2 | Deputy Registrar | 1 | 207 570 | 169 422 | 38 148 |
| P-5 | Head of Administration and Management | 1 | 149 881 | 124 168 | 25 713 |
| P-5 | Head of Conference and Linguistic Services | 1 | 149 881 | 124 168 | 25 713 |
| P-4 | Librarian | 1 | 140 344 | 114 725 | 25 619 |
| P-4 | Head of Budget and Finance | 1 | 140 344 | 114 725 | 25 619 |
| P-4 | Translator/Reviser | 1 | 140 344 | 114 725 | 25 619 |
| P-4 | Legal Officer | 2 | 280 687 | 229 449 | 51 238 |
| P-3 | Legal Officer/Information | 1 | 108 180 | 90 415 | 17 765 |
| P-3 | Information Technology Officer | 1 | 108 180 | 90 415 | 17 765 |
| P-3 | Translator | 1 | 108 180 | 90 415 | 17 765 |
| P-3 | Administrative Officer (Support/Building Management) | 1 | 108 180 | 90 415 | 17 765 |
| P-2 | Contributions Officer/Budget | 1 | 101 541 | 84 431 | 17 110 |
| P-2 | Associate Legal Officer/Research | 1 | 101 541 | 84 431 | 17 110 |
| P-2 | Archivist | 1 | 101 541 | 84 431 | 17 110 |
| P-2 | Press Officer | 1 | 101 541 | 84 431 | 17 110 |
| Total | | 17 | 2 275 514 | 1 875 242 | 400 272 |
| Total per year in euros (rounded) | | | 1 668 000 | 1 374 600 | 293 400 |
| Total for the biennium in euros (rounded) | | | 3 336 000 | 2 749 200 | 586 800 |

Note: Figures and exchange rate are based on the standard salary costs, version 4, applicable to The Hague for 2009.

Annex III

General Service staff of the Registry in 2009-2010

(United States dollars)

| <i>Level</i> | <i>Function</i> | <i>Number of posts</i> | <i>Standard costs</i> | <i>Net standard costs</i> | <i>Staff assessment</i> |
|-----------------|--|------------------------|-----------------------|---------------------------|-------------------------|
| Principal level | | | | | |
| | Administrative Assistant (Personnel) | 1 | 104 413 | 78 069 | 26 344 |
| | Administrative Assistant (Procurement) | 1 | 104 413 | 78 069 | 26 344 |
| | Building Coordinator | 1 | 104 413 | 78 069 | 26 344 |
| | Computer Systems Assistant | 1 | 104 413 | 78 069 | 26 344 |
| | Publications/Personal Assistant (Registrar) | 1 | 104 413 | 78 069 | 26 344 |
| Other level | | | | | |
| | Administrative Assistant | 1 | 76 814 | 59 058 | 17 756 |
| | Administrative Assistant (Contributions) | 1 | 76 814 | 59 058 | 17 756 |
| | Conference/Documentation Assistant | 1 | 76 814 | 59 058 | 17 756 |
| | Finance Assistant | 1 | 76 814 | 59 058 | 17 756 |
| | Finance Assistant (Accounts Payable) | 1 | 76 814 | 59 058 | 17 756 |
| | Library Assistant | 1 | 76 814 | 59 058 | 17 756 |
| | Linguistic Assistant/Judiciary Support | 2 | 153 628 | 118 116 | 35 512 |
| | Personnel Assistant | 1 | 76 814 | 59 058 | 17 756 |
| | Personal Assistant (Deputy Registrar) | 1 | 76 814 | 59 058 | 17 756 |
| | Personal Assistant (President) | 1 | 76 814 | 59 058 | 17 756 |
| | Receptionist | 1 | 76 814 | 59 058 | 17 756 |
| | Senior Security Officer/Building Superintendent | 1 | 76 814 | 59 058 | 17 756 |
| | Security Officer/Driver | 2 | 153 628 | 118 116 | 35 512 |
| | Total | 20 | 1 674 275 | 1 276 215 | 398 060 |
| | Total per year in euros (rounded) | | 1 227 200 | 935 500 | 291 800 |
| | Total for the biennium in euros (rounded) | | 2 454 400 | 1 871 000 | 583 600 |

Note: Figures and exchange rate are based on the standard salary costs, version 4, applicable to The Hague for 2009.