United Nations Convention on the Law of the Sea

SPLOS/L.65

Meeting of States Parties

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Twentieth Meeting
New York, 14-18 June 2010

Draft decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2011-2012

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for the biennium 2011-2012, amounting to [€20,398,600], as set out in annex I, together with the staffing tables for the Registry of the Tribunal for 2011-2012, 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 2011-2012 (€20,398,600) shall be determined on the basis of half of the appropriations adopted by the Meeting of States Parties for that financial period (€10,199,300). On the basis of the report on budgetary matters for the financial periods 2007-2008 and 2009-2010 (SPLOS/205), the Meeting notes that the surplus cash from the financial period 2007-2008 (€1,913,700) will be surrendered and deducted from the contributions of States parties for 2011, in accordance with financial regulation 4.

3. With a view to providing the Tribunal with the financial means necessary to consider cases in 2011-2012, in particular Case No. 16 and cases requiring expeditious proceedings, the Meeting of States Parties approves an amount of €4,519,200 for case-related costs of the Tribunal. That 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 2011-2012 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 [€   ] 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 2011-2012.

Annex I

Budgets of the Tribunal from 2005-2006 to 2011-2012

Part/ Section	Objects of expenditure	Approved budget 2005-2006 (including supplemental budget) In euros[1]	Performance 2005-2006 In euros	Approved budget 2007-2008 In euros	Performance 2007-2008 In euros	Approved budget 2009-2010 In euros[2]	Proposed budget 2011 In euros	Proposed budget 2012 In euros	Proposed budget 2011-2012 In euros	fn	Biennial decrease/ increase
A	**Recurrent expenditure**										
1	**Judges**	**4 099 830**	**3 900 794**	**4 385 900**	**4 153 204**	**4 593 800**	**2 459 351**	**2 563 182**	**5 022 500**		**428 700**
1.1	Annual allowances	2 525 298	2 539 873	2 720 000	2 669 432	2 858 800	1 465 574	1 465 574	2 931 100		72 300
1.2	Special allowances	722 932	676 760	719 600	707 096	805 900	389 334	389 334	778 700		-27 200
1.3	Travel to sessions	246 300	238 271	256 500	213 411	267 600	137 726	139 751	277 500	4	9 900
1.4	Pension scheme	485 800	355 363	587 500	473 009	587 100					314 200
1.4.1	Pension in payment						306 248	306 248	612 500	5	
1.4.2	Pension for 7 judges, starting in October 2011						57 764	231 055	288 800	6	
1.5	Common costs	119 500	90 527	102 300	90 256	74 400	102 705	31 220	133 900	7	59 500
2	**Staff costs**	**6 632 700**	**6 344 400**	**6 985 800**	**6 690 635**	**7 054 600**	**3 661 534**	**3 672 409**	**7 333 900**		**279 300**
2.1	Established posts	5 661 500	4 205 062	5 668 800	4 440 739	5 790 400	2 987 000	2 987 000	5 974 000	3	183 600
2.2	Staff assessment/credit	-1 303 500		-1 144 600		-1 170 400	-553 600	-553 600	-1 107 200		63 200
2.3	Reimbursement of national taxes	30 000	30 000	30 000	25 563	0	0	0	0		0
2.4	Common staff costs	1 792 900	1 724 489	1 991 900	1 809 161	1 991 900	1 017 113	1 017 113	2 034 200		42 300
2.5	Overtime	39 000	36 753	39 000	32 986	39 000	16 209	16 209	32 400		-6 600
2.6	Temporary assistance for meetings	213 400	184 875	210 500	192 562	210 500	99 737	110 612	210 300		-200
2.7	General temporary assistance	133 100	117 399	121 100	120 584	121 100	59 025	59 025	118 100		-3 000
2.8	Training	66 300	45 822	69 100	69 040	72 100	36 050	36 050	72 100		0
3	**Representation allowance**	**12 200**	**12 188**	**12 800**	**10 798**	**10 000**	**5 632**	**5 632**	**11 300**		**1 300**
4	**Official travel**	**172 200**	**169 348**	**177 600**	**177 598**	**185 300**	**91 952**	**93 304**	**185 300**		**0**
5	**Hospitality**	**13 200**	**12 929**	**13 500**	**12 860**	**13 900**	**6 950**	**6 950**	**13 900**		**0**
6	**Operating expenditures**	**2 653 700**	**2 483 931**	**2 654 100**	**2 559 891**	**2 771 400**	**1 399 210**	**1 433 780**	**2 833 100**		**61 700**
6.1	Maintenance of premises including security	1 953 000	1 905 245	1 953 000	1 919 030	2 033 100	1 033 129	1 065 949	2 099 100	4	66 000
6.2	Rental and maintenance of equipment	332 600	307 601	346 400	310 966	361 400	180 681	180 681	361 400		0

Part/ Section	Objects of expenditure	*Approved budget 2005-2006 (including supplemental budget) In euros*[1]	*Performance 2005-2006 In euros*	*Approved budget 2007-2008 In euros*	*Performance 2007-2008 In euros*	*Approved budget 2009-2010 In euros*[2]	*Proposed budget 2011 In euros*	*Proposed budget 2012 In euros*	*Proposed budget 2011-2012 In euros*	*fn*	*Biennial decrease/ increase*
6.3	Communications	182 700	144 827	189 000	175 214	197 200	98 600	98 600	197 200		0
6.4	Miscellaneous services and charges (including bank charges)	37 900	29 779	39 500	27 787	41 200	20 000	20 000	40 000		-1 200
6.5	Supplies and materials	114 700	89 479	118 700	118 694	123 900	61 950	61 950	123 900		0
6.6	Special services (external audit)	32 800	7 000	7 500	8 200	14 600	4 850	6 600	11 500		-3 100
7	**Library and related costs**	**317 000**	**301 325**	**317 000**	**315 941**	**327 000**	**162 300**	**162 300**	**324 600**		**-2 400**
7.1	Procurement of books and publications	227 400	212 271	227 400	227 376	234 600	117 300	117 300	234 600		0
7.2	Start-up costs of library										
7.3	External printing and binding	89 600	89 054	89 600	88 565	92 400	45 000	45 000	90 000		-2 400
B	**Non-recurrent expenditure**										
8	**Furniture and equipment**	**150 000**	**144 429**	**150 000**	**149 187**	**154 800**	**77 400**	**77 400**	**154 800**		**0**
8.1	Purchase of equipment	150 000	144 429	150 000	149 187	154 800	77 400	77 400	154 800		0
8.2	Purchase of special equipment										
9	**Alteration to premises**			**112 000**	**112 000**	**0**			**0**		**0**
C	**Case-related costs**										
10	**Judges**	**1 797 869**	**19 669**	**1 851 700**	**387 044**	**2 030 900**	**2 306 777**	**1 002 189**	**3 309 000**		**1 278 100**
10.1	Special allowances	1 449 933	9 840	1 488 500	319 355	1 647 600	1 880 149	804 951	2 685 100		1 037 500
10.2	Compensation to judges ad hoc	88 436	0	92 100	5 199	100 200	195 960	50 253	246 200		146 000
10.3	Travel to meetings, including judges ad hoc	259 500	9 829	271 100	62 490	283 100	230 668	146 985	377 700		94 600
11	**Staff costs**	**538 200**	**4 616**	**554 300**	**168 875**	**580 900**	**921 642**	**288 587**	**1 210 200**		**629 300**
11.1	Temporary assistance for meetings	493 200	4 616	509 300	147 316	535 900	876 642	266 087	1 142 700		606 800
11.2	Overtime	45 000	0	45 000	21 559	45 000	45 000	22 500	67 500		22 500
D	**Working Capital Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**
	Total	**16 386 899**	**13 393 629**	**17 214 700**	**14 738 033**	**17 722 600**	**11 092 748**	**9 305 733**	**20 398 600**		**2 676 000**

(Footnotes on following page)

(Footnotes to annex I)

Rate of exchange US$ 1 = €0.741 (United Nations exchange rate for March 2010).
Inflation factor = 1.47 per cent.

[1] Based on SPLOS/117, SPLOS/132 and SPLOS/133.
[2] Based on SPLOS/180 and SPLOS/200.
[3] Budget information system, standard salary costs — version 5, year 2011 applicable in The Hague.
[4] Adjusted by 1.47 per cent inflation.
[5] Pension currently in payment.
[6] Pension for seven judges whose term of office expires on 30 September 2011. The actual amount to be paid will depend on the results of the 2011 election.
[7] There was no presidential election in 2009-2010. Installation and repatriation costs for the President will occur in 2011.

Annex II

Professional staff of the Registry in 2011-2012

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
ASG	Registrar	1	243 628	199 784	43 844
D-2	Deputy Registrar	1	208 282	169 500	38 782
P-5	Chief of Administration	1	156 663	132 074	24 589
P-5	Head of Linguistic Services	1	156 663	132 074	24 589
P-4	Librarian	1	151 058	126 741	24 317
P-4	Head of Budget and Finance	1	151 058	126 741	24 317
P-4	Translator/Reviser	1	151 058	126 741	24 317
P-4	Legal Officer	2	302 117	253 482	48 635
P-3	Legal Officer	1	117 068	98 265	18 803
P-3	Information Technology Officer	1	117 068	98 265	18 803
P-3	Translator	1	117 068	98 265	18 803
P-3	Administrative Officer (Support/Building Management)	1	117 068	98 265	18 803
P-2	Contributions Officer/Budget	1	114 175	97 180	16 995
P-2	Associate Legal Officer	1	114 175	97 180	16 995
P-2	Archivist	1	114 175	97 180	16 995
P-2	Press Officer	1	114 175	97 180	16 995
	Total	**17**	**2 445 499**	**2 048 917**	**396 582**
	Total in euros (rounded)		**1 755 900**	**1 471 100**	**284 800**
	Total for the biennium in euros (rounded)		**3 511 800**	**2 942 200**	**569 600**

Note: Figures and exchange rate are based on the standard salary costs, version 5, applicable to The Hague for 2011.

Annex III

General Service staff of the Registry in 2011-2012

Level Function	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
Principal level				
Administrative Assistant (Personnel)	1	90 336	67 584	22 752
Administrative Assistant (Procurement)	1	90 336	77 664	12 672
Building Coordinator	1	90 336	77 664	12 672
Computer Systems Assistant	1	90 336	77 664	12 672
Publications/Personal Assistant (Registrar)	1	90 336	77 664	12 672
Other levels				
Administrative Assistant	1	84 192	64 128	20 064
Administrative Assistant (Contributions)	1	84 192	64 128	20 064
Conference/Documentation Assistant	1	84 192	64 128	20 064
Finance Assistant	1	84 192	64 128	20 064
Finance Assistant (Accounts Payable)	1	84 192	64 128	20 064
Library Assistant	1	84 192	64 128	20 064
Linguistic Assistant/Judiciary Support	2	168 384	128 256	40 128
Personnel Assistant	1	84 192	64 128	20 064
Personal Assistant (President)	1	84 192	64 128	20 064
Personal Assistant (Deputy Registrar)	1	84 192	64 128	20 064
Receptionist	1	84 192	64 128	20 064
Senior Security Officer/Building Superintendent	1	84 192	64 128	20 064
Security Officer/Driver	2	168 384	128 256	40 128
Total	**20**	**1 714 560**	**1 340 160**	**374 400**
Total in euros (rounded)		**1 231 100**	**962 200**	**268 800**
Total for the biennium in euros (rounded)		**2 462 200**	**1 924 400**	**537 600**

Note: Figures and exchange rate are based on the standard salary costs, version 5, applicable to The Hague for 2011.