

Assembly

Distr.
GENERAL

Council

ISBA/3/A/5/Add.1
ISBA/3/C/5/Add.1
22 August 1997

ORIGINAL: ENGLISH

INTERNATIONAL SEABED AUTHORITY
Resumed third session
Kingston, Jamaica
18-29 August 1997

PROPOSED BUDGET FOR THE INTERNATIONAL SEABED
AUTHORITY FOR 1998

Report of the Secretary-General

In the light of the discussions with the Finance Committee and the receipt of revised estimates for conference servicing costs provided by the United Nations, the Secretary-General prepared revised budgetary requirements for 1998 as shown in the annex.

Annex

International Seabed Authority: summary of
budgetary requirements for the period from
1 January to 31 December 1998

Thousands of United States dollars

A. Administrative expenses of the Secretariat

	Revised Estimates
Established posts	1,657.7 <u>a/</u>
General temporary assistance	11 0
Overtime	12.0
Consultants	70.0

Ad-hoc expert groups	128.0
Common staff costs	702.1 <u>a/</u>
Other official travel	55.0
External printing and binding	20.5
Rental & maintenance of premises	349.8
Rental and maintenance of furniture & equipment	44.8
Communications	60.0
Official functions	10.0
Miscellaneous services	16.5
Supplies and materials	30.0
Library books and supplies	45.0
Acquisition of furniture & equipment	68.9
Training	10.0
Contingency	30.0
Staff assessment	<u>502.2</u>
	3,823.5
Income from staff assessment	<u>(502.2)</u>
	3,321.3
B. Conference servicing costs	<u>1,375.8</u> <u>b/</u>
Total	4,697.1
Working Capital Fund	195.7 <u>c/</u>

a/ This reflects the reduction to 5 new posts (1 P-3, 3 P-2 and 1 GS) instead of nine, and includes the upgrading of 1 P-3 to P-4 for a Budget and Internal Oversight Officer.

b/ Includes \$246.1 for ancillary costs (\$56.1 for temporary assistance for meetings, \$42.0 for travel of UN staff (DPI & Tech. Serv.), \$80.5 for rental of Conference Centre, \$19.7 for rental of equipment, \$19.8 for local transportation, \$8.0 for communications, \$6.0 for printing supplies, \$20.0 for freight and \$1,122.0 for UN conference servicing costs for interpreters, translation, documentation and meeting servicing.

c/ With the proviso that an enabling Assembly resolution will authorize the Secretary-General to utilize all available funds at his disposal in case of short falls in the Authority's cash flow. The figure for 1998 represents one-half of the level of total estimated requirements and will be raised to the full amount in 1999.

97-50717