International Seabed Authority

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Assembly Council

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Item 13 of the provisional agenda of the Assembly*
Adoption of the budget of the International Seabed Authority

Agenda item 16 of the Council
Budget of the International Seabed Authority

Proposed budget for the International Seabed Authority for the financial period 2023–2024

Report of the Secretary-General

Revised addendum

* ISBA/27/A/L.1.

22-11826 (E) 280722

Proposed budgetary requirements for the International Seabed Authority for the period from 1 January 2023 to 31 December 2024

(United States dollars)

Section/programme	*Budget line*	*Approved 2021–2022*	*Proposed 2023*	*Proposed 2024*	*Total 2023–2024*
Section 1	**Administrative expenditures of the secretariat**				
	Established posts	7 290 000	3 945 000	3 985 000	7 930 000
	Common staff costs	3 650 000	1 935 000	1 975 000	3 910 000
	General temporary assistance	60 000	20 000	21 000	41 000
	Overtime	31 000	13 000	14 000	27 000
	Consultants (non-programme)	35 000	17 000	18 000	35 000
	Training	120 000	65 000	67 000	132 000
	Official travel (non-programme)	225 000	95 000	105 000	200 000
	Communications	172 600	92 000	96 000	188 000
	Library books and supplies	105 000	70 000	70 000	140 000
	External printing (20 per cent non-programme)	15 000	5 000	5 000	10 000
	Supplies and materials	105 000	60 000	65 000	125 000
	Official hospitality	12 000	7 000	7 000	14 000
	Information technology	103 000	60 000	62 000	122 000
	Acquisition of equipment and furniture and others	175 000	65 000	67 000	132 000
	Rental and maintenance equipment and furniture	37 310	20 000	23 000	43 000
	United Nations common system	190 000	120 000	125 000	245 000
	Miscellaneous services and costs	160 000	88 000	91 000	179 000
	Audit fees	37 500	23 000	25 000	48 000
	Building management	747 000	410 000	425 000	835 000
	International Public Sector Accounting Standards/enterprise resource planning	55 000	27 000	30 000	57 000
Total, section 1		**13 325 410**	**7 137 000**	**7 276 000**	**14 413 000**

Section/programme	Budget line	Approved 2021–2022	Proposed 2023	Proposed 2024	Total 2023–2024
Section 2	**Conference services**				
	Printing and supplies	2 000	1 250	1 250	2 500
	Miscellaneous conference service costs	185 000	95 000	95 000	190 000
	Rental of Jamaica Conference Centre	215 000	80 000	80 000	160 000
	Temporary assistance (meetings)	90 000	50 000	50 000	100 000
	Rental of equipment	50 500	28 750	28 750	57 500
	Local transportation	13 000	6 500	6 500	13 000
	Interpretation services	1 280 000	725 000	735 000	1 460 000
	Documentation	1 140 000	650 000	700 000	1 350 000
	Reception	25 000	13 500	13 500	27 000
Total, section 2		**3 000 500**	**1 650 000**	**1 710 000**	**3 360 000**
Section 3	**Programme expenditure**				
Programme 3.1	**Development of the regulatory framework for activities in the Area**				
	Consultants	285 000	170 000	120 000	290 000
	External printing	10 000	5 000	5 000	10 000
	Travel	60 770	26 000	34 000	60 000
	Workshops	150 000	75 000	65 000	140 000
	Subtotal, programme 3.1	**505 770**	**276 000**	**224 000**	**500 000**
Programme 3.2	**Protection of the marine environment including regional environmental management plans**				
	Consultants	310 000	150 000	150 000	300 000
	External printing	20 000	10 000	10 000	20 000
	Travel	115 000	55 000	55 000	110 000
	Workshops	225 000	155 000	95 000	250 000
	Subtotal, programme 3.2	**670 000**	**370 000**	**310 000**	**680 000**

Section/programme	*Budget line*	*Approved 2021–2022*	*Proposed 2023*	*Proposed 2024*	*Total 2023–2024*
Programme 3.3	**Management of contracts**				
	Consultants	45 000	–	–	–
	External printing	10 000	–	–	–
	Travel	37 000	–	–	–
	Workshops	28 100	–	–	–
	Subtotal, programme 3.3	**120 100**	**–**	**–**	**–**
Programme 3.4	**Data management**				
	Consultants	140 000	75 000	75 000	150 000
	External printing	10 000	5 000	5 000	10 000
	Travel	57 000	25 000	25 000	50 000
	Workshops	135 000	70 000	65 000	135 000
	Information technology	30 000	20 000	10 000	30 000
	Maintenance and support	148 000	75 000	75 000	150 000
	Subtotal, programme 3.4	**520 000**	**270 000**	**255 000**	**525 000**
Programme 3.5	**Promotion and encouragement of marine scientific research in the Area**				
	Consultants	155 000	70 000	70 000	140 000
	External printing	16 000	8 000	8 000	16 000
	Travel	57 000	40 000	40 000	80 000
	Workshops	150 000	75 000	75 000	150 000
	Subtotal, programme 3.5	**378 000**	**193 000**	**193 000**	**386 000**
Programme 3.6	**Communications and outreach activities**				
	Consultants	50 000	72 000	52 000	124 000
	External printing	34 000	29 500	22 500	52 000
	Travel	45 000	37 000	32 000	69 000
	Workshops	13 000	3 000	3 000	6 000
	Equipment	14 000	8 000	8 000	16 000
	Training	10 000	5 000	5 000	10 000
	Subtotal, programme 3.6	**166 000**	**154 500**	**122 500**	**277 000**

Section/programme	Budget line	Approved 2021–2022	Proposed 2023	Proposed 2024	Total 2023–2024
Programme 3.7	**Capacity development and technical cooperation**				
	Consultants	15 000	25 000	10 000	35 000
	External printing	25 500	20 000	15 000	35 000
	Travel	130 000	70 000	50 000	120 000
	Workshops	190 000	137 000	38 000	175 000
	Subtotal, programme 3.7	**360 500**	**252 000**	**113 000**	**365 000**
Programme 3.8	**Mineral resources and mining technologies**				
	Consultants	110 000	65 000	65 000	130 000
	External printing	10 000	5 000	5 000	10 000
	Travel	55 000	30 000	30 000	60 000
	Workshops	190 000	95 000	95 000	190 000
	Subtotal, programme 3.8	**365 000**	**195 000**	**195 000**	**390 000**
Total, section 3		**3 085 370**	**1 710 500**	**1 412 500**	**3 123 000**
Section 4	**Compliance Assurance and Regulatory Management Unit**				
	Post costs				
	Salaries	–	301 000	465 000	766 000
	Common staff costs	–	148 000	215 000	363 000
	Subtotal, post costs	**–**	**449 000**	**680 000**	**1 129 000**
	Non-post costs				
	Travel	–	18 000	18 000	36 000
	Workshops	–	15 000	15 000	30 000
	Consultants	–	75 000	40 000	115 000
	Equipment and printing	–	25 000	25 000	50 000
	Subtotal, non-post costs	**–**	**133 000**	**98 000**	**231 000**
Total, section 4		**–**	**582 000**	**778 000**	**1 360 000**
Total		**19 411 280**	**11 079 500**	**11 176 500**	**22 256 000**