International Seabed Authority

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Assembly
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Agenda item 14 of the Assembly
Adoption of the budget of the International Seabed Authority

Agenda item 15 of the Council
Budget of the International Seabed Authority

Proposed budget for the International Seabed Authority for the financial period 2021–2022

Report of the Secretary-General

Revised addendum

* Original dates. The meeting has been postponed sine die.

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Proposed budgetary requirements for the International Seabed Authority for the period 2021–2022

(United States dollars)

Budget line	*Approved for 2019–2020*	*Proposed for 2021*	*Proposed for 2022*	*Total, 2021–2022*
Section 1. Administrative and conference services expenditure				
Subsection 1. Administrative expenditure of the Secretariat				
Established posts	7 100 462	3 595 000	3 700 000	7 295 000
General temporary assistance	70 824	35 000	30 000	65 000
Overtime	57 128	18 000	18 000	36 000
Consultants (non-programme)	30 000	20 000	20 000	40 000
Common staff costs	2 629 362	1 810 000	1 850 000	3 660 000
Training	106 000	65 000	55 000	120 000
Official travel (non-programme)	225 742	90 000	155 000	245 000
BBNJ/Ocean Conference (2020)	60 000	0	0	0
Communications	156 658	88 000	89 600	177 600
Library books and supplies	142 800	42 000	68 000	110 000
External printing (20 per cent non-programme)	23 252	10 000	10 000	20 000
Supplies and materials	96 898	50 000	60 000	110 000
Official hospitality	31 662	7 000	7 000	14 000
Information technology	69 938	50 000	53 000	103 000
Acquisition of equipment and furniture and others	176 000	165 000	65 000	230 000
Redesign of the website of the Authority	75 000	0	0	0
Rental and maintenance equipment and furniture	34 814	21 155	21 155	42 310
United Nations common system	116 634	90 000	95 000	185 000
Miscellaneous services and costs	91 573	80 000	85 000	165 000
Audit fees	34 440	18 500	19 000	37 500
Building management	744 123	375 000	377 000	752 000
IPSAS/ERP	80 000	35 000	20 000	55 000
Total, subsection 1	**12 153 310**	**6 664 655**	**6 797 755**	**13 462 410**
Subsection 2, Cost of conference services				
United Nations staff salaries	18 800	0	0	0
Printing and supplies	1 000	1 000	1 000	2 000
Miscellaneous conference service costs	94 000	110 000	110 000	220 000
Travel for United Nations interpreters	582 400	–	0	0
Rental of conference centre	106 800	135 000	140 000	275 000
Temporary assistance (meetings)	105 400	50 000	50 000	100 000
Rental of equipment	6 000	30 000	30 500	60 500
Local transportation	5 600	6 500	6 500	13 000
Reporting services	0	–	0	0
Interpretation services	910 000	745 000	750 000	1 495 000
Documentation	1 231 400	650 000	650 000	1 300 000
Reception	22 600	15 000	15 000	30 000
Total, subsection 2	**3 084 000**	**1 742 500**	**1 753 000**	**3 495 500**
Total, section 1	**15 237 310**	**8 407 155**	**8 550 755**	**16 957 910**

Budget line	*Approved for 2019–2020*	*Proposed for 2021*	*Proposed for 2022*	*Total, 2021–2022*
Section 2. Programme expenditure				
Programme 2.1. Development of the regulatory framework for activities in the Area				
Consultants	300 000	115 000	170 000	285 000
Documentation and external printing	15 000	5 000	5 000	10 000
Travel	50 000	26 000	34 770	60 770
Workshops	375 000	70 000	80 000	150 000
Total, programme 2.1	**740 000**	**216 000**	**289 770**	**505 770**
Programme 2.2. Protection of the marine environment, including regional environmental management plans				
Consultants	240 000	160 000	150 000	310 000
External printing	20 000	10 000	10 000	20 000
Travel	24 000	50 000	65 000	115 000
Workshops	126 000	90 000	135 000	225 000
Total, programme 2.2	**410 000**	**310 000**	**360 000**	**670 000**
Programme 2.3. Management of contracts				
Consultants	20 500	32 000	13 000	45 000
External printing	10 000	5 000	5 000	10 000
Travel	32 000	12 000	25 000	37 000
Workshops	80 000	9 100	19 000	28 100
Total, programme 2.3	**142 500**	**58 100**	**62 000**	**120 100**
Programme 2.4. Data management (resource and environment)				
Consultants	140 000	70 000	70 000	140 000
External printing		5 000	5 000	10 000
Travel	0	25 000	32 000	57 000
Workshops	150 000	60 000	75 000	135 000
Information technology	0	30 000	0	30 000
Central data repository	0	0	0	0
Maintenance and support	83 000	74 000	74 000	148 000
Total, programme 2.4	**373 000**	**264 000**	**256 000**	**520 000**
Programme 2.5. Promotion and encouragement of marine scientific research in the Area				
Consultants	80 435	75 000	80 000	155 000
External printing	50 450	8 000	8 000	16 000
Travel	76 505	20 000	37 000	57 000
Workshops	116 650	70 000	80 000	150 000
Training	100 000	0	0	0
Total, programme 2.5	**424 040**	**173 000**	**205 000**	**378 000**
Programme 2.6. Outreach activities				
Consultants	60 000	25 000	25 000	50 000
External printing	59 000	17 000	17 000	34 000
Travel	30 000	20 000	25 000	45 000
Workshops	90 000	3 000	10 000	13 000

Budget line	*Approved for 2019–2020*	*Proposed for 2021*	*Proposed for 2022*	*Total, 2021–2022*
Equipment	0	14 000	0	14 000
Training	0	5 000	5 000	10 000
Total, programme 2.6	**239 000**	**84 000**	**82 000**	**166 000**
Programme 2.7. Regional environment management programmes				
Consultants	150 000	0	0	0
External printing	60 000	0	0	0
Travel	60 000	0	0	0
Workshops	400 000	0	0	0
Total, programme 2.7	**670 000**	**0**	**0**	**0**
Programme 2.8. Capacity development and technical cooperation				
Consultants	0	15 000	0	15 000
External printing	0	14 000	11 500	25 500
Travel	0	60 000	70 000	130 000
Workshops	0	80 000	110 000	190 000
Total, programme 2.8	**0**	**169 000**	**191 500**	**360 500**
Programme 2.9. Mineral resources and mining technologies				
Consultants	0	50 000	60 000	110 000
External printing	0	5 000	5 000	10 000
Travel	0	15 000	40 000	55 000
Workshops	0	70 000	120 000	190 000
Total, programme 2.9	**0**	**140 000**	**225 000**	**365 000**
Total, section 2	**2 998 540**	**1 414 100**	**1 671 270**	**3 085 370**
Total, administrative, conference services and programme expenditure	**18 235 850**	**9 821 255**	**10 222 025**	**20 043 280**

Abbreviations: BBNJ, intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction; ERP, enterprise resource planning; IPSAS, International Public Sector Accounting Standards; Ocean Conference, United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.