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### 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

#### I. Introduction

1. The present report sets out the proposed budgetary requirements for the Authority for the financial period 2021–2022. In preparing the proposed budget, the Secretary-General continued to make best efforts to introduce cost-saving measures to restrain increases in the general administrative budget, including conference services, while maintaining the functioning of the secretariat at the necessary level to ensure efficient and timely delivery of the Authority's mandate. Those efforts included a detailed analysis of actual costs, facilitated by the introduction in 2020 of the enterprise resource planning system for the secretariat, which revealed underestimation of some budget lines and underexpenditure in other areas, leading to greater transparency in the current budget proposal.

2. The budget of the Authority comprises three major parts. Section 1.1 covers the administrative expenditure of the secretariat. In general, they are fixed costs and represent the minimum expenditure necessary to ensure that the secretariat can function. Section 1.2 covers the cost of providing conference services. The figure will vary depending on the pattern of meetings for the various organs of the Authority and the provision of translation and interpretation services.

3. Section 2 of the budget covers programme expenditure and represents the Authority's ongoing efforts to transition to a results-based budget in line with the strategic plan and the high-level action plan for the period 2019–2023 (see [ISBA/24/A/10](#), [ISBA/25/A/15](#) and [ISBA/25/A/15/Corr.1](#)). The section was initially introduced for the financial period 2017–2018, with a financial provision of \$1,390,500. For the financial period 2019–2020, the financial provision was increased to \$2,998,540, representing 16 per cent of the approved budget. For the financial period 2021–2022, the Secretary-General is proposing to consolidate some of the

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\* [ISBA/26/A/L.1](#).



existing programmes and to add two new programme activities, focused on capacity development and technical cooperation, and on marine minerals and mining technology.

4. For the financial period 2021–2022, the Secretary-General estimates the budgetary requirements of the Authority at \$20,939,362, with 65 per cent corresponding to the administrative expenses of the secretariat, 19 per cent to the cost of conference services and 16 per cent to programme expenses. While every effort has been made to avoid increases in budget lines, the overall budget is affected by significant increases in common staff costs and conference service costs. As further detailed below, in both cases, the increases are the result of external factors beyond the control of the secretariat and represent the actual costs of minimum services. A summary of the proposed budgetary requirements for the financial period 2021–2022 is provided in the annex to the present report.

5. As some of the programmes and related activities may overlap, it is proposed that, as in previous budgets, the Secretary-General be authorized to make transfers between appropriate subsections of the administrative budget, between the administrative and programme budget sections and between individual programmes for up to 20 per cent of the amount under each subsection, section or programme.

## **II. Summary of administrative budget proposals for the financial period 2021–2022**

### **Section 1. Administrative and conference services expenditure**

#### **Subsection 1. Administrative expenditure of the secretariat**

6. The proposed budget for the administrative expenditure of the secretariat is based on the analysis of actual costs for 2019 together with projected figures for fixed staff costs based on the estimates of the International Civil Service Commission (ICSC). Several budget lines show significant reductions owing to improved management and greater efficiency, while others have been eliminated where projects have been completed. Additional explanations for a number of budget lines are set out below.

#### *Established posts*

7. The secretariat must be able to call upon a multi-skilled, versatile and mobile workforce that will work across disciplines to fulfil the Authority's complex and interrelated mandates in an efficient and cost-effective manner. The secretariat currently has 44 established posts, for which a 0 per cent vacancy rate is projected during the financial period. The establishment of four new posts is proposed. Three of those positions represent the regularization of temporary positions that are already in existence. The overall impact of the new posts on this budget line is approximately 1 per cent. The balance of the increase in this budget line reflects the projected salary costs over the financial period according to the current salary scales for locally recruited staff and staff in the Professional and higher categories. The proposed new posts are:

(a) **Graphic Designer/Copy Editor (P-2):** The position is in the Executive Office of the Secretary-General. Under the supervision of the Communications Specialist, the new position is intended to support the publications of the Authority as well as overall communications activities. Considering that a significant part of the budget allocated to programme 2.6 for 2019 had to be used in support of consultancy work for publication design and copy-editing, the establishment of this post at the P-2 level will result in an overall cost saving, with associated reductions in programme 2.6;

(b) Webmaster (P-2): The position is in the Office of Administrative Services. The crucial role of a webmaster is to build and maintain websites, ensure that servers remain up and running and that functioning web pages load quickly. Tasks include ensuring that web servers, hardware and software are operating accurately, regulating the access rights of different users, creating and modifying site appearance using the developed content management systems, fixing broken links, keeping files small so that sites load faster and testing that different browsers and operating systems can access the website;

(c) Staff Assistant (G-7): The position is in the Executive Office of the Secretary-General and is currently occupied on a temporary basis. Under the guidance and supervision of the Senior Policy Officer and the Special Assistant to the Secretary-General and within the limits of delegated authority, the Staff Assistant will perform office management and administrative support functions and provide direct assistance to the Senior Policy Officer as well as to the Communications Unit;

(d) Human Resources Assistant (Travel) (G-6): This position is in the Office of Administrative Services and is currently occupied on a temporary, part-time, basis. The incumbent will be responsible for attendance records and travel, including monitoring expenses and ensuring the cost-effective provision of travel services. It should be noted that travel costs account for approximately 10 per cent of expenditure and it is anticipated that a dedicated travel resource will result in greater efficiency.

#### *Common staff costs*

8. Common staff costs represent expenditure on staff entitlements, such as the education grant, rental subsidy, home leave travel, travel on recruitment and separation, and insurance subsidies. The Authority has no control over those costs, which are based on the package of allowances and benefits promulgated by ICSC. As of 2020, the Authority had fully implemented the ICSC comprehensive package of salaries and allowances and had made necessary changes to the Staff Rules and associated administrative issuances accordingly. For the financial period 2019–2020, this budget line was severely underbudgeted by \$760,000, partly because projections and standard costs were based on those in existence in May 2018, when the budget was compiled, and partly because of the unusually high staff turnover during the financial period, which resulted in overexpenditure on recruitment and separation costs. The proposed budget is based on standard costs as of 2020, with a 0 per cent vacancy rate and a normal level of staff turnover owing to retirement.

#### *Training*

9. In addition to reorganizing the secretariat so as to enable it to improve delivery against the mandate of the Authority as set out in the strategic plan and the high-level action plan for the period 2019–2023 (see [ISBA/25/A/15](#) and [ISBA/25/A/15/Corr.1](#)), the Secretary-General has also placed emphasis on the development of core competencies of staff at all levels in line with the reform agenda of the Secretary-General of the United Nations (see [A/72/492](#)). That includes mandatory training in United Nations core competencies (e-learning) in Inspira for all staff, raising the proficiency of staff in technical areas and rolling out mandatory leadership and management development programmes for staff at the P-4 level and above. The budget requirement is in the amount of \$130,000 over the financial period.

#### *Official travel (non-programme)*

10. This budget line covers necessary representational travel of the Secretary-General or his representative as well as travel not specifically related to a programme. It includes, for example, regular and required participation in the sessions of the

General Assembly, the Meetings of States Parties to the United Nations Convention on the Law of the Sea, the high-level political forum on sustainable development, remaining sessions of the 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, and meetings related to the implementation of the United Nations Decade of Ocean Science for Sustainable Development. Budget estimates are based on actual costs for the financial period 2019–2020 and projected increases in the costs of travel from Jamaica.

*Library books and supplies*

11. The fixed costs to maintain the collection in the Satya N. Nandan Library amount to \$74,000 per annum, to cover the following:

- (a) Annual journal subscription renewals, \$45,000;
- (b) United Nations System Electronic Information Acquisition Consortium online database subscriptions, \$12,000;
- (c) E-journals database access fee, \$1,000;
- (d) Miscellaneous journal subscription renewals, \$6,000;
- (e) Acquisitions of print and online material, \$10,000.

*Information technology*

12. As noted above, the information and communications technology infrastructure of the secretariat underwent a major review during 2019 in order to update hardware and software packages, and to improve security and move away from the outsourcing of essential services, such as email and the website. Fixed costs under this budget line include maintenance contracts for essential equipment and hardware, such as the fire repression system in the server room, the cooling system, uninterruptible power supply units for failover during power failures and software licence renewals, including anti-malware and antivirus software, Amazon Web Services storage for the new website, software to produce identification badges and videoconferencing licences (total \$25,000); and necessary and routine replacement of hardware (\$10,000). In addition, the secretariat has now implemented Microsoft Office 365 as its standard business software package, at a cost of \$15,000 per annum, and will replace services that are currently outsourced at a cost of \$4,900 per month. While this budget line shows an increase, there is, in fact, an overall cost savings on the total costs of information technology, and the increase represents greater transparency in budgeting methodology.

*Acquisition of furniture and equipment*

13. The proposed budget of \$230,000 over the financial period represents the phased replacement owing to obsolescence of 45 computer workstations, 10 laptop computers and a voice over Internet protocol switchboard to replace the current private automatic branch exchange system. In addition, it is necessary to acquire a new representational vehicle for the Secretary-General to replace the current vehicle that was purchased in 2014 and was set to be replaced as fully depreciated in 2018. A small allowance is made for the replacement of miscellaneous furniture and equipment owing to regular wear and tear.

*Rental and maintenance of property and equipment*

14. The proposed budget is based on the actual costs incurred during 2018 and 2019. This budget line covers the rental and maintenance of office equipment (photocopiers and printers) and the maintenance and operation of official vehicles.

*United Nations common system*

15. This budget line was underbudgeted for the financial period 2019–2020. Fixed costs under this budget line include contributions of \$22,000 for participation in Inspira, \$40,000 to the Department of Safety and Security and \$10,000 to ICSC. In addition, it covers participation in the annual sessions of ICSC and the United Nations Joint Staff Pension Fund.

*Miscellaneous services and costs*

16. This budget line was underbudgeted for the financial period 2019–2020. It covers such items as bank charges, commissions, exchange rate gains and losses, delivery services and couriers, and customs and shipping charges. It is difficult to predict this budget line and the amount proposed is based on the actual costs for 2018 and 2019.

*International Public Sector Accounting Standards and enterprise resource planning*

17. Following the successful adoption of International Public Sector Accounting Standards, the secretariat implemented an integrated enterprise resource planning to automate and empower processes related mainly to finance, budget, procurement and human resources. Provision for those items was included in the 2019–2020 financial period. The enterprise resource planning system, which was implemented from January 2020, is still in a foundation stage and further modules and functionalities will be added in 2021 and 2022. The proposed budget for this item represents a decrease of 31.3 per cent compared with the previous budget.

**Subsection 2. Conference services**

18. Over the past two financial periods, as requested by the Finance Committee, the secretariat has made great efforts to streamline the costs of conference services and to introduce greater transparency into budgeting for them. The efforts have included breaking down the various components of the subsection into their individual elements for greater visibility on costs, using remote interpretation for some meetings, reducing the use of paper and utilizing locally based staff for conference support. Despite those efforts, the cost of conference services has continued to increase, resulting in significant overexpenditure in 2019 and 2020. The overexpenditure was attributable partly to the increased number of meetings held in 2019 and 2020, and partly to the factors outlined below in respect of individual items. The main drivers of costs continue to be interpretation (live versus remote), the translation of documents and the costs relating to the conference facility.

19. The proposed budget of \$4,042,500 represents a 31.1 per cent increase over the budget for the financial period 2019–2020 and is based on an accurate estimate of continuing the same pattern of meetings in 2021 and 2022. The breakdown of the costs is described as follows:

(a) **Printing and supplies.** Based on actual costs;

(b) **Miscellaneous conference service costs.** Costs under this item include the provision of audiovisual equipment to support live-streaming of the Assembly and Council, the necessary repair of essential audio systems in the Jamaica Conference

Centre, the temporary provision of fail-safe Internet services (two lines) during annual sessions and the provision of equipment required for interpreters;

(c) **Travel for United Nations interpreters.** A cost savings of \$259,400 (44.5 per cent) is proposed under this item;

(d) **Rental of the Jamaica Conference Centre.** Based on the actual figures for 2018 and 2019, the costs of the rental of the Jamaica Conference Centre have increased by 194.9 per cent over the provision for the financial period 2019–2020. It is important to note that the cost of rental covers the building only and does not include the provision of the services provided to delegates and noted under miscellaneous conference service costs;

(e) **Temporary assistance.** By utilizing locally based support staff, a saving of 5.1 per cent can be realized;

(f) **Rental of equipment.** This includes the rental of additional photocopiers, printers and other equipment on the local market.

(g) **Local transportation.** Since 2019, the secretariat has outsourced local transportation for interpreters and members of expert bodies. The budget of \$13,000 appears as an increase under subsection 2 but is offset by a decrease in temporary assistance and overtime under subsection 1. It is, in fact, a cost-saving measure, and it provides greater visibility on costs;

(h) **Reporting services.** As reported to the Council during the first part of its twenty-sixth session, in February 2020, in view of the increase in the expenses, the Secretary-General considers that it is no longer possible for the secretariat to meet the costs of reporting services (estimated at \$130,000 for 2020) and it is proposed to eliminate them;

(i) **Interpretation services.** Based on the current pattern of meetings and on the basis that United Nations interpreters are used for the meetings of the Council and Assembly, with remote interpretation for the meetings of the Legal and Technical Commission and the Finance Committee, the actual costs for interpretation services are estimated at \$1,565,000 over the financial period. That figure includes an additional savings of 10 per cent negotiated by the secretariat with the current provider of remote interpretation services, Interpretify, in consideration of a three-year contract. Should the Finance Committee decide to recommend the use of remote interpretation for all meetings of the organs of the Authority, it would be possible to realize additional savings of \$195,000 per year (\$390,000 or 9.6 per cent of this budget line over the financial period), as shown in table 1;

Table 1  
**Comparison of remote and United Nations interpretation costs for 2021  
(including travel)**

(United States dollars)

<i>Description</i>	<i>Remote interpretation</i>	<i>United Nations interpretation</i>	<i>Difference</i>
Council (10 days) February and July sessions	150 000	315 000	165 000
Assembly (5 days) July session	75 000	105 000	30 000
<b>Total</b>	<b>225 000</b>	<b>420 000</b>	<b>195 000</b>

(j) **Documentation.** The costs of documentation are related to the workload of the various organs of the Authority. Overexpenditure was recorded in 2019 owing to work by the Legal and Technical Commission and the Council on the draft

exploitation regulations and related matters. Considering that the work is still ongoing, a modest increase of 13.7 per cent is envisaged for the financial period 2021–2022;

(k) **Receptions.** This expense was previously recorded under official hospitality in subsection 1, which now shows a decrease of 55.8 per cent for the financial period. It is considered more transparent to include the cost of receptions during the annual session under subsection 2. There is no increase in actual costs.

### **III. Summary of programme budget proposals for the financial period 2021–2022**

#### **Section 2. Programme expenditure**

##### **Programme 2.1**

##### **Development of the regulatory framework for activities in the Area**

###### *Overall orientation*

20. The strengthening of the regulatory framework for activities in the Area is an ongoing process, currently focused on the development of the regulations for exploitation of mineral resources in the Area. In 2019 and 2020, the Council continued its substantive discussion of the draft regulations on exploitation of mineral resources in the Area, including financial terms for exploitation contracts. The Legal and Technical Commission undertook work on standards and guidelines for exploitation in the Area as a matter of priority. The Authority will continue to develop the regulatory framework for activities in the Area, including standards and guidelines, throughout 2021 and into 2022. The secretariat will support the work of the organs of the Authority by preparing expert studies and analyses, as required, assisting the facilitators of the informal working groups established by the Council (see [ISBA/26/C/11](#)) in producing revisions of the draft regulations and developing draft standards and guidelines for consideration by the Commission and organizing the required consultations with stakeholders. In accordance with the process and schedule proposed by the Commission for the development of such standards and guidelines (see [ISBA/25/C/19/Add.1](#), annex and enclosures I and II), and in the light of the outcome of the workshop held in Pretoria from 13 to 15 May 2019 on the development of standards and guidelines for activities in the Area, in addition to continued work on the standards and guidelines deemed necessary to be in place by the time of adoption of the draft regulations (phase 1), several standards and guidelines will be developed under phases 2 and 3 in 2021 and 2022, namely those deemed necessary to be in place prior to the receipt of an application of a plan of work for exploitation and those deemed necessary to be in place before commercial mining activities commence in the Area.

21. In addition, a number of activities, including awareness-raising activities, the preparation of studies on technical issues, and workshops where necessary, will be undertaken by the secretariat, with a view to responding to the high-level actions identified by the Assembly to strengthen the regulatory framework for activities in the Area.

###### *Objectives of the Authority*

22. The objectives of the Authority concerning the strengthening of the regulatory framework for activities in the Area for the period 2019–2023 are set out in strategic direction 2 of the strategic plan and the high-level action plan adopted by the Assembly at the twenty-fifth session of the Authority (see [ISBA/25/A/15](#) and [ISBA/25/A/15/Corr.1](#)).

*Expected accomplishments*

23. Expected accomplishments include:

(a) The continued development of the regulations on exploitation of mineral resources in the Area, with a view to their adoption by the relevant organs of the Authority;

(b) The development and adoption of a system of payments and corresponding rates of payment based on the evolution of the financial model under discussion by the Council and expected contractor business plans;

(c) The development of the required standards and guidelines, including technical and administrative guidance to support the implementation of the regulatory framework;

(d) The establishment of the necessary administrative and technological infrastructure to support inspection, compliance and enforcement related to activities in the Area;

(e) The development of equitable sharing criteria for the distribution of financial and other economic benefits derived from activities in the Area;

(f) Continued work on the operationalization of the Enterprise.

*Budgetary requirements*

24. Programme 2.1 will be implemented under the direction of the Office of Legal Affairs. Substantive input to the development of draft standards and guidelines, expert studies and analyses will be provided through a combination of in-house expertise and consultants. Workshop budgets will include provisions to ensure the participation of representatives of developing States, as requested by the Assembly. A travel budget is required to attend workshops, meetings and international conferences relating to the legal and technical aspects of the regulatory framework. A budget for external printing is required to publish workshop outputs as ISA technical studies and for communications to members of the Authority. Other costs will include the development of remote monitoring infrastructure in the context of inspection, compliance and enforcement, as well as a budget for the translation of standards issued by the Council and guidelines issued by the Commission.

Table 2

**Programme 2.1: summary of budgetary requirements**

(United States dollars)

<i>Development of the regulatory framework for activities in the Area</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	225 000	75 000	300 000
Documentation and external printing	5 000	5 000	10 000
Travel	40 000	37 500	77 500
Workshops	80 000	80 000	160 000
<b>Total, programme 2.1</b>	<b>350 000</b>	<b>197 500</b>	<b>547 500</b>



**Programme 2.2**  
**Protection of the marine environment, including regional environmental management plans**

*Overall orientation*

25. Programme 2.2 (which now incorporates what used to be programme 2.7) is devoted to the implementation of the responsibilities and mandates of the Authority to ensure the protection of the marine environment in the Area, including regional environmental management plans. Such implementation is in line with the fundamental obligation under article 145 of the Convention, whereby measures are to be taken with respect to activities in the Area to ensure effective protection of the marine environment from harmful effects that may arise from such activities. Programme 2.2 also addresses strategic direction 3 of the Authority's strategic plan for the period 2019–2023, in particular regarding regional environmental assessments, environmental impact assessments and the ongoing development of regional environmental management plans.

*Objectives of the Authority*

26. The specific objectives of programme 2.2 include:

(a) To collect, compile and analyse relevant scientific data and information for periodic reporting of regional environmental status and the development of regional environmental management plans;

(b) To ensure the timely and high-quality review of environmental impact statements in accordance with the Authority's regulatory framework, including the facilitation of stakeholder consultations when necessary;

(c) To advance the development of regional environmental management plans in additional priority areas, as identified by the Council, in particular in the North-West Pacific Ocean and the Indian Ocean, and prepare necessary scientific inputs;

(d) To provide necessary scientific and technical inputs for the development and implementation of relevant rules, regulations and procedures of the Authority relating to the protection of the marine environment, including standards and guidelines.

*Expected accomplishments*

27. The programme will address the urgent need for the development of regional environmental management plans in the priority areas identified by the Council, building on existing efforts by organizing a series of workshops, and it will ensure that environmental impact assessments relating to the activities in the Area and the review of the environmental impact statements are scientifically robust. Specific accomplishments expected are:

(a) Draft regional environmental management plans for the northern Mid-Atlantic Ridge, building on the results of the two workshops on regional environmental management plans held in the region during the period 2019–2020;

(b) One additional workshop, to be held in 2021, to advance the development of a regional environmental management plan for the North-West Pacific Ocean, and two workshops to be held in 2021 and 2022, respectively, to advance the development of a regional environmental management plan for the Indian Ocean, as well as the preparation of high-quality reports on the workshops;

(c) Scientific information, including geospatial information, collected, analysed and compiled through regional environmental assessment and data reports

containing geospatial information for the North-West Pacific Ocean and the Indian Ocean, respectively;

(d) A workshop organized to compile up-to-date knowledge and information on the technology developments and best available techniques for environmental impact and risk assessments for activities in the Area;

(e) Timely and high-quality reviews of environmental impact statements, including clear documentation of stakeholder consultation processes and their outcomes.

*Budgetary requirements*

28. Dedicated funding will be required for the implementation of the programme, in particular for the commissioning of consultants for scientific data collection, analysis and compilation, the organization of planned workshops on regional environmental management plans and other environmental issues, participation in various relevant international and regional processes, and engagement with stakeholders.

Table 3

**Programme 2.2: summary of budgetary requirements**

(United States dollars)

<i>Protection of the marine environment, including regional environmental management plans</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	160 000	160 000	320 000
External printing	10 000	10 000	20 000
Travel	60 000	60 000	120 000
Workshops	160 000	80 000	240 000
<b>Total, programme 2.2</b>	<b>390 000</b>	<b>310 000</b>	<b>700 000</b>

**Programme 2.3**

**Contract Management Unit**

*Overall orientation*

29. The contractual nature of the relationship between the Authority and entities wishing to conduct activities in the Area is fundamental to the legal regime established by Part XI of the Convention and the 1994 Agreement relating to the Implementation of Part XI of the United Nations Convention on the Law of the Sea of 10 December 1982. Consequently, the administration and oversight of contracts for the exploration and, in the future, the exploitation of the Area’s mineral resources remains at the core of the Authority’s functions. To manage this critical function, a dedicated Contract Management Unit was established in January 2017. The Unit acts as the central administrative point of contact between contractors and the secretariat, and sponsoring States and the secretariat, on matters pertaining to contracts.

30. The purpose of the Unit is to oversee contractual arrangements, including the processing of applications for plans of work and the monitoring of the implementation of approved plans of work to ensure that contractual obligations are fulfilled, through the management of the annual and periodic reporting processes from contractors. The Unit also oversees the implementation of the contractor training programme.

*Objectives of the Authority*

31. The objectives of the Authority concerning the management of contracts and training programmes for the period 2019–2023 cut across a number of strategic directions of the strategic plan and the high-level action plan, in particular strategic directions 2, 3, 4, 5, 6 and 9.

32. The objectives of programme 2.3 during the financial period 2021–2022 include:

(a) To enhance the processing and management of annual reports and periodic review reports from contractors;

(b) To further enhance the contract registry functions of the secretariat, including the safe custody of documents, data and information submitted in connection with the contracts and applications for approval of plans of work;

(c) To implement in a timely and effective manner the functions of the Secretary-General concerning the submission by contractors of environmental impact statements for designated activities, as outlined in the relevant recommendations of the Legal and Technical Commission;

(d) To increase the visibility and benefits of training opportunities.

*Expected accomplishments*

33. During the financial period, priority attention will be given to enhancing the annual and periodic reporting processes with a view to ensuring the timely and effective implementation of contractual obligations and to increasing the visibility and benefits of training opportunities. The expected accomplishments for the period 2021–2022 are as follows:

(a) Preparation and signing of any new contracts, with standard terms and conditions and detailed plans of work and programmes of activities that set clear objectives and can be monitored and enforced (see [ISBA/23/A/13](#));

(b) Processing of eight exploration contracts due for expiration during the biennium, as well as applications for their extension, where applicable;

(c) Review and evaluation of at least 60 annual reports, in accordance with improved processes for annual report evaluation. In addition, review of 18 periodic reviews, including joint reviews between the Secretary-General and the contractors, in accordance with improved processes for periodic reviews;

(d) Establishment, through consultants, and maintenance of a definitive registry of contracts, in accordance with international best practice, to effectively manage the increasing number of contracts and related reporting processes;

(e) Organization of two contractors' meetings;

(f) In coordination with other relevant internal units of the Authority, a preliminary review for completeness of submissions by contractors of environmental impact statements for designated activities and, where applicable, the organization of related stakeholder consultations;

(g) Implementation of the contractor training programme, including the review, advertisement and award to qualifying candidates of training opportunities in conjunction with the Legal and Technical Commission. Trainee experience reporting will be standardized in order to assist in assessing the effectiveness of the programme.

*Budgetary requirements*

34. Dedicated funding will be required to implement the programme, in particular to conduct the necessary technical reviews of applications and reports and to conduct periodic reviews, and to organize, where applicable, stakeholder consultations related to the submission of environmental impact statements. In addition, the budget allocated to programme 2.3 will be used to facilitate the establishment of the registry of contracts with a combination of in-house work and by consultants. Moreover, funding will be needed to organize and attend the annual contractors' meetings, and participation, where necessary, in other related meetings.

Table 4

**Programme 2.3: summary of budgetary requirements**

(United States dollars)

<i>Contract Management Unit</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	32 000	13 000	45 000
External printing	5 000	5 000	10 000
Travel	30 000	11 500	41 500
Workshops	19 000	9 100	28 100
<b>Total, programme 2.3</b>	<b>86 000</b>	<b>38 600</b>	<b>124 600</b>

**Programme 2.4**

**Data management**

*Overall orientation*

35. Programme 2.4 will support the implementation of the database management strategy and the continuous development of the Authority's database (DeepData), which was launched in July 2019, as well as the improvement of its functionalities in response to feedback from stakeholders. DeepData is being developed using the agile software development methodology and is centred around the idea of iterative development, which ultimately results in the faster delivery of value-added functionality and increases the secretariat's ability to respond to changes. The focus will be on the development, testing and delivery of the photo/video module, the conductivity-temperature-depth cast profile module, the biological data module and the supplemental updates based on feedback. The programme is aligned with the Authority's strategic plan, in particular strategic direction 4.3, which aims to strengthen and, as appropriate, establish strategic alliances and partnerships with relevant subregional, regional and global organizations to share data and information in an open and transparent manner, avoid the duplication of efforts and benefit from synergies, and strategic direction 9 on transparency, by ensuring public access to non-confidential information.

*Objectives of the Authority*

36. The specific objectives of programme 2.4 during the financial period 2021–2022 include:

- (a) To enhance the availability of, and access to, non-confidential data and information;
- (b) To facilitate wider dissemination and analysis of data and information;

(c) To provide necessary capacity-building opportunities to contractors (as data providers), members of the Authority and stakeholders, in particular developing States, relating to the access and use of the data contained in DeepData;

(d) To operationalize scientific and technical partnerships with relevant United Nations and international bodies on the sharing of non-confidential data;

(e) To raise awareness of DeepData as the primary data repository for data and information related to the deep seabed and the associated water column and its potential contribution to the advancement of global knowledge and the understanding of the deep sea.

*Expected accomplishment*

37. The expected accomplishment is the further development of the Authority's data management framework and the DeepData platform. At the completion of the financial period, contractors will be able to effectively use the DeepData platform as the primary tool to submit, store and analyse both environmental and resource-related data in the Area. The non-confidential data of the Authority should be readily available and widely accessible to members of the Authority and the public.

38. Specifically, the expected outputs are: (a) updates to the DeepData software suite to incorporate user feedback; (b) new DeepData functionality based on requests from the Commission; (c) data analysis and synthesis in support of regional environmental management plans; (d) data reports to aid the Commission in the periodic review of contracts; (e) contractor data reports to aid in contract management; (f) contractor training and workshops on DeepData, in both in-person and online meetings; (g) a progress report on data partnerships with the Ocean Biodiversity Information System, the International Hydrographic Organization and any other scientific bodies; (h) the production of related communication materials, to be produced in collaboration with relevant offices and units within the secretariat; (i) the completion of infrastructure upgrades based on an internal audit; and (j) the maintenance of up-to-date licences and support contracts.

*Budgetary requirements*

39. Dedicated funding will be required for the implementation of the programme, in particular the use of consultants to update the DeepData software suite and functionalities to reflect user feedback; the organization of planned training workshops on the data management strategy; participation in various relevant international meetings for data exchange and sharing, such as those of the International Hydrographic Organization Seabed 2030 project, the Ocean Biodiversity Information System under the Intergovernmental Oceanographic Commission-United Nations Educational, Scientific and Cultural Organization and activities of the United Nations Geospatial Network; the engagement of various user groups associated with DeepData; and the maintenance and operational support of DeepData to include funding for the procurement or renewal of software licences and support agreements and the upgrading of hardware equipment, where necessary.

Table 5  
**Programme 2.4: summary of budgetary requirements**

(United States dollars)

<i>Data management (resource and environment)</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	80 000	80 000	160 000
External printing	5 000	5 000	10 000
Travel	30 000	30 000	60 000
Workshops	80 000	80 000	160 000
Information technology	30 000	–	30 000
Maintenance and support	74 000	74 000	148 000
<b>Total, programme 2.4</b>	<b>299 000</b>	<b>269 000</b>	<b>568 000</b>

### **Programme 2.5**

#### **Promotion and encouragement of marine scientific research in the Area**

##### *Overall orientation*

40. Programme 2.5 is devoted to supporting the implementation of the Authority's mandate with regard to marine scientific research in the Area, in line with article 143 and other relevant provisions of the Convention. Aligned with strategic direction 4 of the Authority's strategic plan for the period 2019–2023, the programme will focus on improving coordination among relevant stakeholders, including through a set of collaborative activities designed to increase synergies and mobilize adequate resources, as well as increasing capacity in marine scientific research. It will also facilitate the implementation of the Authority's action plan on marine scientific research (to be submitted to the Assembly at its twenty-sixth session) to effectively contribute to the United Nations Decade of Ocean Science for Sustainable Development.

##### *Objectives of the Authority*

41. The specific objectives of programme 2.5 include:

- (a) To facilitate long-term ocean observation programmes for monitoring of the environment to improve the assessment of essential ecological functions of the deep ocean;
- (b) To coordinate standardized approaches for taxonomic identification among contractors, which will allow enhanced assessment of biodiversity at the local and regional levels;
- (c) To promote the development of data visualization tools for multiple stakeholders.

##### *Expected accomplishments*

42. Programme 2.5 will address key short-term outputs identified in the Authority's action plan for marine scientific research, which is being developed within the context of the strategic plan as a contribution to the United Nations Decade of Ocean Science for Sustainable Development. Specifically, the expected outputs are:

- (a) The establishment of a collaborative network of scientific institutions and contractors to support the development of long-term ocean observation systems, including through collaboration with the Deep Ocean Observing Strategy group of the Intergovernmental Oceanographic Commission-United Nations Educational, Scientific and Cultural Organization Global Ocean Observing System, with a view to

developing a long-term ocean observation partnership platform as a pilot project in the Clarion-Clipperton Fracture Zone;

(b) A comparative study of baseline data requirements and best practices necessary for carrying out successful environmental impact assessments by contractors, and essential ocean and biodiversity variables needed to undertake global deep ocean monitoring programmes, building on the work of the Legal and Technical Commission on standards and guidelines for baseline data;

(c) The establishment of taxonomy curator groups to support the development and maintenance of genomic and image-based libraries linked with DeepData for taxa identification, in collaboration with relevant international and national partner organizations and the ISA-China Joint Training and Research Centre.

#### *Budgetary requirements*

43. Dedicated funding will be required for the implementation of the programme, in particular for the preparation of the above-mentioned comparative study on data requirements and best practices and taxonomy curation by consultants, the organization of a workshop on long-term ocean observing systems, participation in relevant international meetings and the engagement of stakeholders.

Table 6

#### **Programme 2.5: summary of budgetary requirements**

(United States dollars)

<i>Promotion and encouragement of marine scientific research in the Area</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	80 000	80 000	160 000
External printing	8 000	8 000	16 000
Travel	30 000	30 000	60 000
Workshops	80 000	80 000	160 000
Training	–	–	–
<b>Total, programme 2.5</b>	<b>198 000</b>	<b>198 000</b>	<b>396 000</b>

#### **Programme 2.6**

##### **Communications and outreach activities**

#### *Overall orientation*

44. The overall orientation of programme 2.6 is to support the work of the Authority in fulfilling its responsibilities as set out in the Convention and in meeting its strategic objectives as identified in the strategic plan and the high-level action plan for the period 2019–2023.

45. The establishment of the Communications Unit in January 2019 has added significant value to the outreach activities of the Authority. It has resulted in increased visibility of the Authority's mandate and programmes, while improving clarity and strengthening credibility around its work. The Unit has also developed a draft communications and stakeholder engagement strategy aimed at clarifying the processes and measures through which the Authority communicates, collaborates and involves all relevant stakeholders in all stages of the work undertaken.

*Objectives of the Authority*

46. The main objectives of programme 2.6 are twofold. First, to advance the mission of the Authority by enhancing the visibility, credibility and impact of its activities. Second, to ensure the effective dissemination of information to, and feedback from, its main stakeholders. As outlined in its strategic plan, the Authority is committed to ensuring transparency and communicating information about its work in a timely and cost-effective manner by facilitating access to non-confidential information and building a stakeholder communications and consultation platform that facilitates open, meaningful and constructive dialogue, including on stakeholder expectations.

*Functions of the Communications Unit*

47. The Communication Unit is comprised of a Communications Specialist (P-4) and a Senior Communications Assistant (G-7) responsible for overseeing and undertaking all communications and outreach activities of the Authority. For communications outputs that require technical skills outside the scope of the Unit, such as web development, videography, digital production and design, the Unit generally seeks the services of external communications consultants.

48. Considering that a significant part of the budget allocated to programme 2.6 for 2019 had to be used in support of consultancy work for publications and copy-editing, the establishment of a new position of Graphic Designer/Copy Editor (P-2) is seen as a necessary cost-saving measure. It is anticipated that the addition of such a post to the Communications Unit will be essential in helping the Authority to meet its growing needs for quality design and copy-editing services in a more cost-effective manner.

49. In order to meet the strategic communications objectives of the Authority, the priority activities that will be implemented by the Communications Unit during the financial period 2021–2022 will focus on:

(a) overseeing the effective implementation of the Authority's communications and stakeholder engagement strategy;

(b) promoting and partnering with other competent international and regional organizations to raise awareness of the role and functions of the Authority, as set out in the Convention and the 1994 Agreement, and its contribution to the achievement of the 2030 Agenda for Sustainable Development and other global frameworks that are of particular relevance for its work, such as the United Nations Decade of Ocean Science for Sustainable Development;

(c) overseeing the development and maintenance of the Authority's website and branding projects;

(d) producing content for the Authority's social media platforms and maintaining its online presence;

(e) overseeing the design, layout and production of all of the Authority's publications, including technical reports and policy briefs;

(f) producing and overseeing the production of a range of print and online material to raise awareness of the Authority's initiatives, research and capacity projects, workshops and conferences, including flyers, newsletters, briefing notes, templates and other branded collaterals; and

(g) providing the necessary support to the Secretary-General and staff members involved in international ocean conferences and events.



*Expected accomplishment*

50. The expected accomplishment for the financial period 2021–2022 is to maximize the visibility, credibility and impact of the activities carried out by the Authority. The indicators of achievement will include the following:

(a) Improved awareness and understanding of the Authority’s work and impact through communications activities with national, regional and international media;

(b) Improved brand recognition through coordinated communications efforts, consistent corporate identity and increased participation in and presence at appropriate events;

(c) Promotion of the mission, work and results of the Authority through collaboration with partners, including by leveraging their communication channels, networks and opportunities;

(d) Improved information to and participation of stakeholders in the work of the Authority.

*Budgetary requirements*

51. Dedicated resources are required to support the implementation of the work programme and activities of the Communications Unit, in particular as it relates to the maintenance of the Authority’s website, the development of strategic communications tools and products, and branding and outreach activities at the national, regional and international levels.

Table 7

**Programme 2.6: summary of budgetary requirements**

(United States dollars)

<i>Communications and outreach activities</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	25 000	25 000	50 000
External printing	17 000	17 000	34 000
Travel	25 000	20 000	45 000
Workshops	5 000	5 000	10 000
Equipment	14 000	–	14 000
Training	5 000	5 000	10 000
<b>Total, programme 2.6</b>	<b>91 000</b>	<b>72 000</b>	<b>163 000</b>

**Programme 2.7****Regional environmental management plans**

52. Programme 2.7 has been incorporated into programme 2.2 on protection of the marine environment.

**Programme 2.8****Capacity development and technical cooperation***Overall orientation*

53. At its twenty-fourth session, the Assembly approved the strategic plan for the Authority for the period 2019–2023 (see [ISBA/24/A/10](#)), which includes nine strategic directions that are aimed at enabling the Authority to realize its mission objectives. Two of the strategic directions relate specifically to capacity-building.

Strategic direction 5 focuses on the role of the Authority in ensuring that capacity-building measures are developed and implemented effectively and that they meet the needs of developing States, identified through transparent processes in which such States are fully involved. Strategic direction 6 outlines the important mandate of the Authority to ensure fully integrated participation by developing States in the activities undertaken in the Area, including landlocked developing countries and geographically disadvantaged States, small island developing States and the least developed countries. In order for the Authority to meet those strategic objectives, a high-level action plan was adopted by the Assembly of the Authority at its twenty-fifth session. It identifies the actions required and provides the linkage between the strategic objectives and the work of the various organs of the Authority (see [ISBA/25/A/15](#)). High-level action 5.1.2 (ii) recommends specific measures to address the capacity-building needs identified by developing States, while high-level action 5.1.3 (ii) recommends specific measures to improve the delivery of capacity-building programmes and measures implemented by the Authority.

#### *Objectives of the Authority*

54. The content of the new programme will build on the assessment undertaken by the secretariat of all capacity-building programmes and initiatives implemented by the Authority over the years, as well as the discussions and recommendations made by participants at the workshop on capacity development, resources and needs assessment, organized by the Authority and held in Kingston from 10 to 12 February 2020.

55. The new programme will include a series of activities aimed at building and developing the capacities of developing States members of the Authority, in a variety of sectors. Different but complementary initiatives will be implemented to address the needs identified, in particular with a view to enhancing the participation of women scientists in deep seabed research programmes and responding to the specific challenges and needs identified by small island developing States, the least developed countries and landlocked developing countries.

56. Under the programme, two information workshops will be organized by the Authority, in partnership with its members, to raise awareness and improve understanding of its mandate and work as they relate to the interest of national authorities and regional bodies in deep seabed mining.

57. Particular attention will also be given to the sponsoring of four young professionals or graduates from developing States each year, to undertake an internship within the secretariat.

58. The Authority will also organize, in partnership with its members and competent international and regional organizations, a workshop to discuss how to address the challenges faced by landlocked developing countries with regard to the effective implementation of the legal regime set out in Part XI of the Convention and the 1994 Agreement.

#### *Expected accomplishment*

59. The expected accomplishment for the financial period 2021–2022 is to address the capacity-building needs identified by developing States members of the Authority and to improve the delivery of capacity-building initiatives and programmes implemented by the Authority.

#### *Budgetary requirements*

60. Dedicated funding is needed to ensure that the Authority can adopt a programmatic approach toward capacity development and institutional strengthening. The funds

allocated to programme 2.8 also include support for consultancy fees, the organization of and travel to workshops and the cost of issuing technical studies and reports.

Table 8

**Programme 2.8: summary of budgetary requirements**

(United States dollars)

<i>Capacity development and technical cooperation</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	15 000	–	15 000
External printing	14 000	11 500	25 500
Travel	75 000	60 000	135 000
Workshops	140 000	60 000	200 000
<b>Total, programme 2.8</b>	<b>244 000</b>	<b>131 500</b>	<b>375 500</b>

**Programme 2.9****Mineral resources and mining technologies***Overall orientation*

61. Programme 2.9 supports the implementation of Part XI of the Convention and the 1994 Agreement, in particular those provisions relating to resource development and the development of necessary technology and scientific knowledge relating to activities in the Area. Pursuant to paragraph 5 of section 1 of the annex to the 1994 Agreement, the programme is designed to address the following thematic areas, among others: (a) the monitoring and review of trends and developments relating to deep seabed mining activities, including regular analysis of the world metals market conditions and metal prices, trends and prospects; and (b) the assessment of available data relating to prospecting and exploration. It also aligns with strategic direction 1.3, in which the Authority is mandated to build a comprehensive and inclusive approach to the development of the common heritage for the benefit of humankind as a whole that balances the three pillars of sustainable development, which will contribute to the realization of those Sustainable Development Goals that are relevant to the Authority's mandate. It will also support the implementation of strategic direction 2 and its high-level action 2.5.1 and strategic direction 4 and its high-level action 4.2.1.

*Objectives of the Authority*

62. The specific objectives of programme 2.9 during the financial period 2021–2022 include:

(a) To update scientific and technical knowledge and information on the methodologies and approaches for the assessment of mineral resources and technologies related to prospecting for and exploration of mineral resources in the Area;

(b) To review and collect information on the current status of technologies relating to seabed mining and metallurgical processing, as well as economic aspects of the exploitation of mineral resources in the Area, building on previous work in that regard, in collaboration with contractors, member States and other stakeholders;

(c) To ensure the quality and timeliness of the collection, compilation and analysis, as necessary, of geological data and information related to resource assessments as submitted by contractors in the Authority's DeepData database (implemented through programme 2.4);

(d) To facilitate cooperation and collaborative initiatives among contractors in the sharing of up-to-date knowledge and information on the development of

technologies related to the assessment of resources and the exploitation of mineral resources in the Area.

*Expected accomplishments*

63. Expected accomplishments include:

(a) The organization of a joint workshop, in collaboration with contractors and relevant stakeholders, including the preparation of background documents and workshop reports on: (i) the updating of scientific and technical knowledge and information on the methodologies and approaches for the assessment of mineral resources and technologies related to the prospecting for and exploration of mineral resources in the Area; and (ii) the current status of technologies relating to seabed mining and metallurgical processing, as well as economic aspects of the exploitation of mineral resources in the Area;

(b) The preparation of a status report on the collection and compilation of geological data and information related to resource assessments, as submitted by contractors in the Authority's DeepData database, and a report on the feedback from contractors and members of the Legal and Technical Commission on the use of data on geological properties and mineral resources from DeepData (implemented jointly with programme 2.4);

(c) The geological modelling of resources, including: (i) an update on the existing geological model of polymetallic nodule deposits in the Clarion-Clipperton Fracture Zone, building on ISA Technical Study No. 6 (2010); and (ii) initiation of the geological modelling of polymetallic sulfide deposits.

*Budgetary requirements*

64. Dedicated funding will be required for the implementation of the programme, in particular for the preparation of the above-mentioned background documents and other reports on geological data by consultants, the organization of two workshops on resource assessment and mining technologies, participation in relevant international meetings, and engagement with stakeholders.

Table 9

**Programme 2.9: summary of budgetary requirements**

(United States dollars)

<i>Mineral resources and mining technologies</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Consultants	60 000	60 000	120 000
External printing	5 000	5 000	10 000
Travel	30 000	30 000	60 000
Workshops	100 000	100 000	200 000
<b>Total, programme 2.9</b>	<b>195 000</b>	<b>195 000</b>	<b>390 000</b>

## IV. The Enterprise

### Section 3: The Enterprise

65. During the first part of the twenty-sixth session, as requested by the Council, the Legal and Technical Commission considered the recommendations and outcomes of a

study related to issues on the operationalization of the Enterprise.<sup>1</sup> The Commission recalled that the 1994 Agreement, adopting an “evolutionary approach”, provided for the operationalization of the Enterprise through a step-by-step progression based on the functional needs of the Enterprise at each of the steps. Furthermore, prior to the independent functioning of the Enterprise, the 1994 Agreement required that an interim Director General should be appointed from the staff of the Authority to oversee specified functions listed in section 2 (1) of the annex to the 1994 Agreement. In its report to the Council (ISBA/26/C/12), the Commission recommended that the Council consider requesting the Assembly, subject to the availability of the requisite funds, to establish the position of interim Director General within the secretariat and for the Secretary-General to appoint a person to the position to oversee the specified functions listed in section 2 (1) of the annex to the 1994 Agreement.

66. Without prejudice to any decision of the Council or Assembly with respect to the above recommendations, the secretariat has prepared indicative costings for the establishment of the Enterprise as a semi-autonomous unit within the secretariat. The costings are included in the table of budgetary requirements in square brackets (see annex) and are not included in the totals of expenses at this stage.

Table 10

**Section 3: summary of budgetary requirements**

(United States dollars)

<i>Budget line</i>		<i>Proposed 2021</i>	<i>Proposed 2022</i>	<i>Total 2021–2022</i>
Section 3	The Enterprise			
	1 D-1 (Interim Director General)	219 500	219 500	439 000
	1 GS (Administrative Assistant)	26 000	26 000	52 000
	Travel	30 000	30 000	60 000
	Information and communications technology infrastructure, office space and other related costs	6 500	6 500	13 000
	Indirect support costs (13 per cent)	36 660	36 660	73 320
<b>Total, section 3</b>		<b>318 660</b>	<b>318 660</b>	<b>637 320</b>

<sup>1</sup> Edwin Egede, Mati Pal and Eden Charles, “A study related to issues on the operationalization of the Enterprise: legal, technical and financial implications for the International Seabed Authority and for States parties to the United Nations Convention on the Law of the Sea”, Technical Report 1/2019 (International Seabed Authority, 2019).

## Annex

## Proposed budgetary requirements for the International Seabed Authority for the period from 1 January 2021 to 31 December 2022

(United States dollars)

<i>Budget line</i>	<i>Approved for 2019–2020</i>	<i>Proposed 2021</i>	<i>Proposed 2022</i>	<i>Total, 2021–2022</i>	<i>Variance</i>	
					<i>Amount</i>	<i>Percentage</i>
<b>Section 1. Administrative and conference services expenditure</b>						
<b>Subsection 1. Administrative expenditure of the Secretariat</b>	<b>12 153 310</b>	<b>6 816 881</b>	<b>6 815 381</b>	<b>13 632 262</b>	<b>1 478 952</b>	<b>12.2</b>
Established posts	7 100 462	3 640 000	3 700 000	7 340 000	239 538	3.4
General temporary assistance	70 824	40 000	41 000	81 000	10 176	14.4
Overtime	57 128	18 000	18 000	36 000	(21 128)	(37.0)
Consultants (non-programme)	30 000	20 000	20 000	40 000	10 000	33.3
Common staff costs	2 629 362	1 810 000	1 850 000	3 660 000	1 030 638	39.2
Training	106 000	65 000	65 000	130 000	24 000	22.6
Official travel (non-programme)	225 742	135 224	135 224	270 448	44 706	19.8
BBNJ/Ocean Conference (2020)	60 000	–	–	–	(60 000)	(100.0)
Communications	156 658	88 000	90 000	178 000	21 342	13.6
Library books and supplies	142 800	74 000	74 000	148 000	5 200	3.6
External printing (20 per cent non-programme)	23 252	10 000	10 000	20 000	(3 252)	(14.0)
Supplies and materials	96 898	60 000	65 000	125 000	28 102	29.0
Official hospitality	31 662	7 000	7 000	14 000	(17 662)	(55.8)
Information technology	69 938	50 000	53 000	103 000	33 062	47.3
Acquisition of equipment and furniture and others	176 000	165 000	65 000	230 000	54 000	30.7
Redesign of Authority website	75 000	–	–	–	(75 000)	(100.0)
Rental and maintenance of equipment and furniture	34 814	21 157	21 157	42 314	7 500	21.5
United Nations common system	116 634	95 000	90 000	185 000	68 366	58.6
Miscellaneous services and costs	91 573	90 000	95 000	185 000	93 427	102.0
Audit fees	34 440	18 500	19 000	37 500	3 060	8.9
Building management	744 123	375 000	377 000	752 000	7 877	1.1
IPSAS/ERP	80 000	35 000	20 000	55 000	(25 000)	(31.3)

<i>Budget line</i>	<i>Approved for 2019–2020</i>	<i>Proposed 2021</i>	<i>Proposed 2022</i>	<i>Total, 2021–2022</i>	<i>Variance</i>	
					<i>Amount</i>	<i>Percentage</i>
<b>Subsection 2. Conference services</b>	<b>3 084 000</b>	<b>2 213 500</b>	<b>1 829 000</b>	<b>4 042 500</b>	<b>958 500</b>	<b>31.1</b>
United Nations staff salaries	18 800	–	–	–	–	–
Printing and supplies	1 000	1 000.00	1 000	2 000	1 000	100.0
Miscellaneous conference service costs	94 000	110 000	110 000	220 000	126 000	134.0
Travel for United Nations interpreters	582 400	160 000	163 000	323 000	(259 400)	(44.5)
Rental of conference centre	106 800	155 000	160 000	315 000	208 200	194.9
Temporary assistance (meetings)	105 400	50 000	50 000	100 000	(5 400)	(5.1)
Rental of equipment	6 000	30 000	30 500	60 500	54 500	908.3
Local transportation	5 600	6 500	6 500	13 000	7 400	132.1
Interpretation services	910 000	780 000	785 000	1 565 000	655 000	72.0
Documentation	1 231 400	900 000	500 000	1 400 000	168 600	13.7
Reception	22 600	21 000	23 000	44 000	21 400	94.7
<b>Total, section 1</b>	<b>15 237 310</b>	<b>9 030 381</b>	<b>8 644 381</b>	<b>17 674 762</b>	<b>2 437 452</b>	<b>16.0</b>
<b>Section 2. Programme expenditure</b>						
<b>Programme 2.1. Development of the regulatory framework for activities in the Area</b>						
Consultants	300 000	225 000	75 000	300 000	–	0.0
Documentation and external printing	15 000	5 000	5 000	10 000	(5 000)	(33.3)
Travel	50 000	40 000	37 500	77 500	27 500	55.0
Workshops	375 000	80 000	80 000	160 000	(215 000)	(57.3)
<b>Total, programme 2.1</b>	<b>740 000</b>	<b>350 000</b>	<b>197 500</b>	<b>547 500</b>	<b>(192 500)</b>	<b>(26.0)</b>
<b>Programme 2.2 Protection of the marine environment, including regional environmental management plans</b>						
Consultants	240 000	160 000	160 000	320 000	80 000	33.3
External printing	20 000	10 000	10 000	20 000	–	0.0
Travel	24 000	60 000	60 000	120 000	96 000	400.0
Workshops	126 000	160 000	80 000	240 000	114 000	90.5
<b>Total, programme 2.2</b>	<b>410 000</b>	<b>390 000</b>	<b>310 000</b>	<b>700 000</b>	<b>290 000</b>	<b>70.7</b>
<b>Programme 2.3 Contract management unit</b>						
Consultants	20 500	32 000	13 000	45 000	24 500	119.5
External printing	10 000	5 000	5 000	10 000	–	0.0

Budget line	Approved for 2019–2020	Proposed 2021	Proposed 2022	Total, 2021–2022	Variance	
					Amount	Percentage
Travel	32 000	30 000	11 500	41 500	9 500	29.7
Workshops	80 000	19 000	9 100	28 100	(51 900)	(64.9)
<b>Total, programme 2.3</b>	<b>142 500</b>	<b>86 000</b>	<b>38 600</b>	<b>124 600</b>	<b>(17 900)</b>	<b>(12.6)</b>
<b>Programme 2.4</b>	<b>Data management (resource and environment)</b>					
Consultants	140 000	80 000	80 000	160 000	20 000	14.3
External printing	–	5 000	5 000	10 000	10 000	
Travel	–	30 000	30 000	60 000	60 000	
Workshops	150 000	80 000	80 000	160 000	10 000	6.7
Information technology	–	30 000	–	30 000	30 000	
Maintenance and support	83 000	74 000	74 000	148 000	65 000	78.3
<b>Total, programme 2.4</b>	<b>373 000</b>	<b>299 000</b>	<b>269 000</b>	<b>568 000</b>	<b>195 000</b>	<b>52.3</b>
<b>Programme 2.5</b>	<b>Promotion and encouragement of marine scientific research in the Area</b>					
Consultants	80 435	80 000	80 000	160 000	79 565	98.9
External printing	50 450	8 000	8 000	16 000	(34 450)	(68.3)
Travel	76 505	30 000	30 000	60 000	(16 505)	(21.6)
Workshops	116 650	80 000	80 000	160 000	43 350	37.2
Training	100 000	–	–	–	(100 000)	(100.0)
<b>Total, programme 2.5</b>	<b>424 040</b>	<b>198 000</b>	<b>198 000</b>	<b>396 000</b>	<b>(28 040)</b>	<b>(6.6)</b>
<b>Programme 2.6</b>	<b>Communications and outreach activities</b>					
Consultants	60 000	25 000	25 000	50 000	(10 000)	(16.7)
External printing	59 000	17 000	17 000	34 000	(25 000)	(42.4)
Travel	30 000	25 000	20 000	45 000	15 000	50.0
Workshops	90 000	5 000	5 000	10 000	(80 000)	(88.9)
Equipment	–	14 000	–	14 000	14 000	
Training	–	5 000	5 000	10 000	10 000	
<b>Total, programme 2.6</b>	<b>239 000</b>	<b>91 000</b>	<b>72 000</b>	<b>163 000</b>	<b>(76 000)</b>	<b>(31.8)</b>
<b>Programme 2.7</b>	<b>Regional environmental management plans</b>					
Consultants	150 000	–	–	–	(150 000)	(100.0)
External printing	60 000	–	–	–	(60 000)	(100.0)



Budget line	Approved for 2019–2020	Proposed 2021	Proposed 2022	Total, 2021–2022	Variance		
					Amount	Percentage	
Travel	60 000	–	–	–	(60 000)	(100.0)	
Workshops	400 000	–	–	–	(400 000)	(100.0)	
<b>Total, programme 2.7</b>	<b>670 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(670 000)</b>	<b>(100.0)</b>	
<b>Programme 2.8</b>	<b>Capacity development and technical cooperation</b>						
Consultants	–	15 000	–	15 000	–	–	
External printing	–	14 000	11 500	25 500	–	–	
Travel	–	75 000	60 000	135 000	–	–	
Workshops	–	140 000	60 000	200 000	–	–	
<b>Total, programme 2.8</b>	<b>–</b>	<b>244 000</b>	<b>131 500</b>	<b>375 500</b>	<b>–</b>	<b>–</b>	
<b>Programme 2.9</b>	<b>Mineral resources and mining technologies</b>						
Consultants	–	60 000	60 000	120 000	–	–	
External printing	–	5 000	5 000	10 000	–	–	
Travel	–	30 000	30 000	60 000	–	–	
Workshops	–	100 000	100 000	200 000	–	–	
<b>Total, programme 2.9</b>	<b>–</b>	<b>195 000</b>	<b>195 000</b>	<b>390 000</b>	<b>–</b>	<b>–</b>	
<b>Total, section 2</b>	<b>Programme expenditure</b>	<b>2 998 540</b>	<b>1 853 000</b>	<b>1 411 600</b>	<b>3 264 600</b>	<b>266 060</b>	<b>8.9</b>
<b>Total expenditure for administrative, conference services and programmes</b>		<b>18 235 850</b>	<b>10 883 381</b>	<b>10 055 981</b>	<b>20 939 362</b>	<b>2 703 512</b>	<b>14.8</b>
<b>Section 3</b>	<b>The Enterprise</b>						
	1 D-1 (Interim Director-General)	–	219 500	219 500	439 000	–	–
	1 GS (Administrative Assistant)	–	26 000	26 000	52 000	–	–
	Travel	–	30 000	30 000	60 000	–	–
	Information and communications technology infrastructure, office space and other related costs	–	6 500	6 500	13 000	–	–
	Indirect support costs (13 per cent)	–	36 660	36 660	73 320	–	–
<b>Total, section 3</b>		<b>–</b>	<b>318 660</b>	<b>318 660</b>	<b>637 320</b>	<b>–</b>	<b>–</b>

*Abbreviation:* 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; GS, General Service; 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.