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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

Addendum

* ISBA/26/A/L.1.



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

(United States dollars)

<i>Budget line</i>	<i>Approved for 2019–2020</i>	<i>2021</i>	<i>2022</i>	<i>Total, 2021–2022</i>	<i>Variation</i>	
					<i>Amount</i>	<i>Percentage</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)=(2)+(3)</i>	<i>(5)=(4)-(1)</i>	<i>(6)=[(5)÷(1)] x100</i>
Section 1. Administrative and conference services expenditures						
Subsection 1. Administrative expenditures of the Secretariat						
Established posts	7 100 462	3 595 000	3 700 000	7 295 000	194 538	2.7
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	0	0	0	-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% 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			0	-75 000	-100.0
Rental and maintenance 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
Subtotal, subsection 1	12 153 310	6 771 881	6 815 381	13 587 262	1 433 952	11.8
Subsection 2. Cost of conference services						
United Nations staff salaries	18 800					
Printing and supplies	1 000	1 000.00	1 000	2 000	1 000	100.0
Misc. conference service costs	94 000	110 000	110 000	220 000	126 000	134.0
Travel for United Nations interpreters	582 400	–	0	0	-582 400	-100.0
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

Budget line	Approved for 2019–2020	2021	2022	Total, 2021–2022	Variation	
					Amount	Percentage
	(1)	(2)	(3)	(4)=(2)+(3)	(5)=(4)-(1)	(6)=[(5)÷(1)] x100
Reporting services	0	–	0	0	0	
Interpretation services	910 000	745 000	750 000	1 495 000	585 000	64.3
Documentation	1 231 400	800 000	500 000	1 300 000	68 600	5.6
Reception	22 600	21 000	23 000	44 000	21 400	94.7
Subtotal, subsection 2	3 084 000	1 918 500	1 631 000	3 549 500	465 500	15.1
Total, section 1	15 237 310	8 690 381	8 446 381	17 136 762	1 899 452	12.5
Section 2. Programme expenditures						
Programme 2.1 Development of the regulatory framework for activities in the Area						
Consultants	300 000	215 000	70 000	285 000	-15 000	-5.0
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	75 000	75 000	150 000	-225 000	-60.0
Total, programme 2.1	740 000	335 000	187 500	522 500	-217 500	-29.4
Programme 2.2 Protection of the marine environment, including regional environmental management plans						
Consultants	240 000	160 000	150 000	310 000	70 000	29.2
External printing	20 000	10 000	10 000	20 000	0	0.0
Travel	24 000	60 000	60 000	120 000	96 000	400.0
Workshops	126 000	150 000	75 000	225 000	99 000	78.6
Total, programme 2.2	410 000	380 000	295 000	675 000	265 000	64.6
Programme 2.3 Management of contracts						
Consultants	20 500	32 000	13 000	45 000	24 500	119.5
External printing	10 000	5 000	5 000	10 000	0	0.0
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
Total, programme 2.3	142 500	86 000	38 600	124 600	-17 900	-12.6
Programme 2.4 Data management (resource and environment)						
Consultants	140 000	70 000	70 000	140 000	0	0.0
External printing		5 000	5 000	10 000	10 000	
Travel	0	30 000	30 000	60 000	60 000	
Workshops	150 000	80 000	65 000	145 000	-5 000	-3.3
Information Technology	0	30 000		30 000	30 000	
Central data repository	0			0	0	
Maintenance and support	83 000	74 000	74 000	148 000	65 000	78.3
Total, programme 2.4	373 000	289 000	244 000	533 000	160 000	42.9
Programme 2.5 Promotion and encouragement of marine scientific research in the Area						
Consultants	80 435	75 000	80 000	155 000	74 565	92.7
External printing	50 450	8 000	8 000	16 000	-34 450	-68.3

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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	0	0	0	-100 000	-100.0
Total, programme 2.5	424 040	193 000	198 000	391 000	-33 040	-7.8
Programme 2.6 Outreach activities						
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	0	14 000	0	14 000	14 000	
Training	0	5 000	5 000	10 000	10 000	
Total, programme 2.6	239 000	91 000	72 000	163 000	-76 000	-31.8
Programme 2.7 Regional environment management programmes						
Consultants	150 000			0	150 000	-100.0
External printing	60 000			0	60 000	-100.0
Travel	60 000			0	60 000	-100.0
Workshops	400 000			0	400 000	-100.0
Total, programme 2.7	670 000	0	0	0	670 000	-100.0
Programme 2.8 Capacity development and technical cooperation						
Consultants		15 000	0	15 000		
External printing		14 000	11 500	25 500		
Travel		75 000	60 000	135 000		
Workshops		140 000	60 000	200 000		
Total, programme 2.8	0	244 000	131 500	375 500		
Programme 2.9 Mineral resources and mining technologies						
Consultants		50 000	60 000	110 000		
External printing		5 000	5 000	10 000		
Travel		30 000	30 000	60 000		
Workshops		100 000	100 000	200 000		
Total, programme 2.9	0	185 000	195 000	380 000		
Total, section 2	2 998 540	1 803 000	1 361 600	3 164 600	166 060	5.5
Total expenditure for administration, conference services and programmes	18 235 850	10 493 381	9 807 981	20 301 362	2 065 512	11.3
Section 3. Cost of the Enterprise Unit						
Cost of the Enterprise Unit						
1 D-1 (Interim Director-General)		0	219 500	219 500		
1 GS (Administrative Assistant)		0	26 000	26 000		

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Travel		0	30 000	30 000		
Communications and Information Technology Service infrastructure, office space and other related costs		0	6 500	6 500		
13 per cent indirect support costs		0	36 660	36 660		
Total, section 3		0	318 660	318 660		

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; 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; IPSAS, International Public Sector Accounting Standards; ERP, enterprise resource planning.