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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

I. Introduction

1. The present report sets out the proposed budgetary requirements for the Authority for the financial period 2023–2024. The budget is presented in a revised format in line with the report of the Secretary-General on the future financing of the Authority presented to the Finance Committee in 2021.¹ The revised budget format is intended to promote transparency by clearly separating and identifying expenditures on different aspects of the work of the Authority. In that report, the Secretary-General also provided indicative budget projections to the end of 2030, on the basis of reasonably foreseeable scenarios. The present budget proposal is in line with those projections. It is further noted that the Assembly, in its decision [ISBA/26/A/33](#) of 14 December 2021, took note of the estimated financial and budgetary implications associated with the expected evolution of the Authority in the coming 5 to 10 years and the need to ensure that it is equipped with the capacity and resources necessary to fulfil its obligations under the United Nations Convention on the Law of the Sea 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.

2. The guiding principles used in the preparation of the budget proposals are: transparency; the application of the evolutionary approach as set out in the 1994 Agreement; and zero real growth² in administrative expenses.

* [ISBA/27/A/L.1](#).

¹ [ISBA/26/FC/7](#).

² Zero real growth implies no increase in programmes or activities but permits recosting to adjust the budget amount to account for such changes as inflation, exchange rate fluctuations and externally determined costs (e.g. salary scale).



3. Pursuant to the 1994 Agreement, in order to minimize costs to States parties, all organs and subsidiary bodies to be established under the Convention and the 1994 Agreement must be cost-effective. That principle must also apply to the frequency, duration and scheduling of meetings.³ Furthermore, the setting up and functioning of the organs and subsidiary bodies of the Authority must be based on an evolutionary approach, taking into account two critical elements: first, the governance architecture envisioned in the Convention and the 1994 Agreement; and second, the functional needs of the organs and bodies concerned in order that they might discharge their respective responsibilities at various stages of the development of activities in the Area.⁴

4. For the financial period 2023–2024, the Secretary-General estimates the budgetary requirements of the Authority at \$23,047,301, with 63 per cent corresponding to the administrative expenses of the secretariat (a further reduction from 68 per cent for the financial period 2021–2022). To improve transparency and accountability, costs associated with the Compliance Assurance and Regulatory Management Unit, which are subject to cost recovery from contractors, are itemized in section 4 of the budget. Costs associated with the establishment of a post of interim Director General of the Enterprise appear in section 5 of the budget. Conference costs and the programmes budget appear in sections 2 and 3 respectively. While a zero real growth approach has been taken in preparing the programme budget, there is a significant increase of 14.5 per cent in conference costs.

5. In the narrative that follows, the main changes proposed are identified and compared with the approved budget for the financial period 2021–2022.

II. Administrative expenditure of the secretariat (section 1)

6. The proposed budget for the administrative expenditure of the secretariat is based on the analysis of actual costs for 2021–2020, while considering the local inflationary pressure of 7.9 per cent 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. Except for the proposed addition of three new posts (1 P-3 and 2 General Service), explained below, there is zero real growth in the administrative budget. Additional explanations for significant variances are set out below.

A. 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 complex and interrelated mandates of the Authority in an efficient and cost-effective manner. The secretariat currently has 48 established posts. The establishment of three new posts is proposed. 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 \$115,000 (1.5 per cent increase in the budget line). The balance of that increase 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 budget line also reflects the impact of a considerable increase in the post adjustment rate applicable to Kingston, effective March 2021 (from 43 to 52 per cent).

³ 1994 Agreement, annex, section 1, para. 2.

⁴ See 1994 Agreement, annex, section 1, para. 3.

8. The proposed new posts are as follows:

(a) **Programme Management Officer for Capacity Development (P-3).** This position is in the Executive Office of the Secretary-General. It is currently funded on a temporary basis from project funds (to December 2022). As at the time of writing, only two staff members were supporting the implementation of the programmatic approach to capacity development for the Authority as adopted by the Assembly.⁵ One is a Training Coordinator (P-2), exclusively assigned to the management of the contractors' training programme (31 exploration contracts representing an average of 200 training placements per biennium). The second is a Senior Policy Officer (P-5), who leads the Capacity Development Unit within the secretariat and who also acts as Special Assistant to the Secretary-General. The new position is therefore essential to contributing to the conception, design, implementation and monitoring of all other projects and initiatives implemented by the secretariat (e.g. the ISA-China Joint Training and Research Centre, the Abyssal Initiative for Blue Growth, the Africa Deep Seabed Resources project, the Women in Deep-Sea Research project, proposed projects for Indian Ocean and Caribbean States, information workshops and internships), in order to meet the needs identified by developing States members of the Authority;

(b) **Budget Assistant (G-6).** This position is in the Budget Unit of the Office of Administrative Services and is currently occupied on a temporary basis. The Budget Unit has always been manned by two staff members: one at the P-4 level and one at the G-6 level. However, with the continuous and gradual evolution in the complexity of budget management, the workload and responsibilities of the unit have increased. The incumbent will be responsible for assisting in the recording of contributions, commitments, expenditures and income and for ensuring timely and accurate cost recovery and the distribution of income stemming from different budget sections. The incumbent will assist in the production of different dashboards to reflect financial and budgetary positions, while assisting programme managers in reporting on projects, including those requiring extrabudgetary funds;

(c) **Human Resources Assistant (G-6).** As at the start of 2022, the Human Resources Unit comprised one Human Resources Officer (P-4) and one Associate Human Resources Officer (P-2). The Secretary-General redeployed the P-2 position in April 2022 upon the retirement of the previous incumbent. It is therefore proposed that the position be replaced with a national hire at the G-6 level, which represents a significant cost-savings in terms of international recruitment. The incumbent would assist administrators and provide advice on salary and related benefits, travel and medical insurance entitlements, perform administrative transactions relating to human resources and prepare a variety of reports, correspondence and documents on human resource-related matters.

B. Common staff costs

9. Common staff costs represent estimated total 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 complete control over those costs, which are based on the package of allowances and benefits promulgated by ICSC. The increase in this budget line is a function of the increased salary and post adjustment scales and normal staff turnover (recruitments and separations).

⁵ ISBA/26/A/18.

C. Library

10. For the financial period 2021–2022, the costs for the library were reduced from \$148,000 (proposed) to \$105,000 (approved), leading to a significant cost overrun in 2021. The proposed amount of \$140,000 represents a realistic estimate of actual costs, including fixed costs associated with journal and online subscriptions, information technology (online catalogue) and the continuous storage and archiving of the documentary and audiovisual records of the Authority.

D. United Nations common system

11. The budget line for United Nations common system costs reflects the actual costs of the Authority's contributions to and participation in the work of ICSC and the costs associated with Inspira and the United Nations laissez-passer and with services provided by the United Nations Global Centre for Human Resources Services ("OneHR"), the Department of Safety and Security and the United Nations Appeals Tribunal. The large increase in this budget line was anticipated in the 2021 report to the Finance Committee and reflects unilateral increases imposed by the relevant bodies, including an increase in the cost of each case submitted to the Tribunal, from \$9,600 to \$16,778. The Authority's mandatory contribution to the United Nations security management system is calculated at 0.03 per cent of the total Department of Safety and Security budget (\$37,500 in 2021). This ensures access to disaster evacuation arrangements and medical evacuations and enables the Authority to participate in the Inter-Agency Security Management Network and relevant security training working groups. The Authority also pays approximately \$9,000 as its share of the Department of Safety and Security local cost-share security budget for services rendered by the Department in Jamaica. Those services include the radio communication system, security training, the crisis coordination centre, residential security inspections, defensive driving training and psychosocial support.

E. Audit fees

12. The appointed auditor for the financial period 2021–2022 is Ernst and Young, who will perform the audit of the accounts for 2021 and 2022. It is to be noted that the audit fees have increased from \$19,000 per year (budget provision) to \$22,000 (for 2022). Audit fees of \$23,000 are projected for 2023, and \$25,000 for 2024.

13. The Finance Committee had requested the secretariat to investigate the possibility of using the Board of Auditors of the United Nations to carry out the audit in future years.⁶ The secretariat has been in contact with the Board's Audit Operations Committee and has ascertained that the cost of an audit by the Board would be \$38,820 per year (rates for 2022). This is a 76 per cent increase over the current costs of \$22,000. Should the Committee decide to recommend using the Board of Auditors in 2024, that would require a further increase in this budget line from \$48,000 to \$62,000 for the financial period. Consideration of the next selection of the auditor is scheduled for 2023.

F. Building Management

14. An increase of 11.8 per cent, in line with inflation and rising energy costs, is anticipated. There has also been an increase in the statutory minimum wage in

⁶ ISBA/26/A/10/Add.1-ISBA/26/C/21/Add.1, para. 23.

Jamaica, which has affected the costs for the provision of security. The National Land Agency has indicated that it wishes to revisit the terms of the Supplementary Agreement between the International Seabed Authority and the Government of Jamaica regarding the Headquarters of the International Seabed Authority and the Use of the Jamaica Conference Centre Complex to increase the user charges for the occupation of the headquarters building and that this will have significant financial implications. A separate report on this matter will be prepared for the Finance Committee.

III. Conference services (section 2)

15. The proposed budget of \$3,435,000 for conference services represents an increase of 14.5 per cent over the previous budget. The budget estimate is based on actual costs from 2021–2022, with the increased amounts for interpretation and documentation services attributable to the increased meeting schedule for the Council in 2023 and 2024 and to increased documentation requirements as the Authority continues to work on the draft regulations on the exploitation of mineral resources and their associated standards and guidelines. Provision is made for 5 days of meetings for the Assembly, 25 days of meetings for the Council, 20 days of meetings for the Legal and Technical Commission and 3 days of meetings for the Finance Committee in each year.

16. It should be noted that the Jamaica Conference Centre is currently undergoing major renovations. Estimated costs for the rental of the Conference Centre are based on current costs and do not take account of any projected increase in costs following the completion of renovation works.

17. It should also be noted that no provision is made for external reporting services. If required, the provision of external reporting services would add an additional \$570,000 to the budget for the financial period (based on six weeks of meetings each year).

IV. Programme expenditure (section 3)

18. Overall, a zero real growth approach has been taken to the programme budget, with a total increase of 3.7 per cent (below inflation). Adjustments have been made within the context of each programme to reflect actual expenditure during the previous financial period and projected activities based on specific mandates. Only one programme (programme 3.6, Communications and outreach activities) shows significant growth. The balance of the programme budget has been maintained at 14 per cent of the total budget, compared with 16 per cent for the financial period 2021–2022. The orientation of and expected accomplishments under each programme are summarized below.

A. Development of the regulatory framework for activities in the Area (programme 3.1)

Overall orientation

19. The strengthening of the regulatory framework for activities in the Area is an ongoing process, currently focused on the development of the regulations on the exploitation of mineral resources in the Area and its associated standards and guidelines. At its meetings in December 2021, the Council endorsed a road map for the consideration of the draft regulations on exploitation in 2022, leading to the

finalization of the draft regulations on exploitation by July 2023. Accordingly, this programme supports 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 Council⁷ in producing revisions of the draft regulations and developing draft standards and guidelines for consideration by the Commission, organizing the required consultations with stakeholders, preparing studies on technical issues and organizing workshops, where necessary.

Objectives of the Authority

20. The objectives of the Authority concerning the strengthening of the regulatory framework for activities in the Area are set out in strategic direction 2 of the strategic plan⁸ and the high-level action plan⁹ for the period 2019–2023, adopted by the Assembly at the twenty-fourth and twenty-fifth sessions of the Authority.

Expected accomplishments

21. Expected accomplishments include:

(a) The continued development of the regulations on the exploitation of mineral resources in the Area and associated standards and guidelines, with a view to their adoption by the relevant organs of the Authority by July 2023;

(b) The finalization of relevant standards and guidelines with a view to their adoption by the relevant organs of the Authority in 2023 and the development of further standards and guidelines in 2024;

(c) 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;

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

(e) Subject to the decision of the Council, work on the operationalization of the Economic Planning Commission.

Budgetary requirements

22. Programme 3.1 will be implemented under the direction of the Office of Legal Affairs. Substantive input for 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. Considering that the development of the regulatory framework is ongoing, there is no significant variance from the previous budget amount allocated to this programme.

⁷ See ISBA/26/C/11.

⁸ ISBA/24/A/10, annex.

⁹ ISBA/25/A/15, annex II, and ISBA/25/A/15/Corr.1.

B. Protection of the marine environment, including regional environmental management plans (programme 3.2)

Overall orientation

23. Programme 3.2 supports the implementation of the responsibilities and mandates of the Authority under article 145 of the Convention, whereby measures are to be taken with respect to activities in the Area to ensure the effective protection of the marine environment from harmful effects that may arise from such activities. This programme thus addresses strategic direction 3 of the strategic plan regarding regional environmental assessments, environmental impact assessments and the ongoing development of regional environmental management plans.

Objectives of the Authority

24. The specific objectives include:

(a) To continue facilitating the implementation of the environmental management plan for the Clarion-Clipperton Zone, with a focus on further actions identified in the report and recommendations of the Legal and Technical Commission on the review of the implementation of the plan,¹⁰ as requested by the Council in its decision [ISBA/26/C/58](#);

(b) To advance the development of regional environmental management plans in other regions, building on the outcomes of expert workshops, and to initiate the implementation of such plans after they are adopted by the Council;

(c) To collect, compile and analyse relevant scientific data and information for periodic reporting of regional environmental status;

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

(e) 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

25. Through the programme, the development and implementation of regional environmental management plans will be ensured, including through the synthesis and analysis of scientific data and information, and environmental impact assessments relating to the activities in the Area and the review of the environmental impact statements will be undertaken in scientifically robust manner. Specific accomplishments expected are:

(a) Draft regional environmental management plans for the North-West Pacific Ocean, drawing on the outcomes of previous expert workshops;

(b) Two expert workshops to be held in 2023, to advance the implementation of the environmental management plan for the Clarion-Clipperton Zone and the further development of regional environmental management plans in other priority areas;

¹⁰ [ISBA/26/C/43](#).

(c) An expert workshop, to be held in 2024, to share knowledge and best practices in environmental impact assessment and monitoring, drawing on the experiences of Authority contractors, as well as those of other offshore industries;

(d) A synthesis and analyses of environmental baseline data and other scientific data and information for the Clarion-Clipperton Zone, to support a cumulative impact assessment at the regional scale, and the identification of data gaps and related sampling efforts to address such data gaps;

(e) A technical study on the application of area-based management tools in Mid-Atlantic Ridge ecosystems, including the criteria for and design of buffer zones, building on results from the workshops on regional environmental management plans held in the region, as well as on reviews of literature and best practices in other competent organizations;

(f) A technical study on current best practices in environmental impact assessments, including with regard to the use of preservation reference zones, as relevant to activities in the Area;

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

Budgetary requirements

26. Dedicated funding will be required for the implementation of the programme, for the commissioning of consultants for scientific data collection, analysis and compilation, the review of best practices in environmental impact assessment, 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. A modest inflationary increase of 4.5 per cent is proposed under this programme.

C. Management of contracts (programme 3.3)

27. This programme has been eliminated from section 3 and moved to section 4.

D. Data management (programme 3.4)

Overall orientation

28. Programme 3.4 supports 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. The programme is aligned with the strategic plan, in particular strategic direction 4.3, which is aimed at strengthening and, as appropriate, establishing strategic alliances and partnerships with relevant subregional, regional and global organizations in order 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. The programme will thus facilitate the continued collaboration between the Authority and the Intergovernmental Oceanographic Commission of United Nations Educational, Scientific and Cultural Organization (UNESCO) as a node for the Ocean Biodiversity Information System of the International Oceanographic Data and Information Exchange programme.

Objectives of the Authority

29. The specific objectives include:

- (a) To further enhance the availability of, and access to, environmental data and information;
- (b) To facilitate the scientific analysis and synthesis of environmental data and information in support of the regulatory work of the Authority;
- (c) To finalize the data management strategy for its effective use by all stakeholders;
- (d) To enhance the interoperability of the DeepData environmental database with other available global environmental databases.

Expected accomplishments

30. Through the programme, DeepData, including its infrastructure and data management strategy, will be further refined. Additional cybersecurity safeguards will also be deployed to ensure the high-level resilience of DeepData. Specific accomplishments expected are:

- (a) The upgrading of the DeepData software suite and infrastructure;
- (b) Increased data analysis functionality, including through the creation of direct access to non-confidential data using an R package and/or a mapper-based application programming interface;
- (c) The development of web forms to facilitate data submission to the Authority and the organization of training sessions to support contractors;
- (d) The finalization and publication of the data management strategy of the Authority.

Budgetary requirements

31. Dedicated funding will be required to procure the relevant equipment for the infrastructure upgrades being proposed. Software development will continue to be completed using consultants who are able to provide the wide array of information technology skills that are required. The maintenance of and operational support for DeepData require funding for the procurement or renewal of software licenses and support agreements and the upgrading of hardware equipment, where necessary. The secretariat needs to participate 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 of the UNESCO Intergovernmental Oceanographic Commission and the United Nations Geospatial Network; and to encourage the engagement of various user groups associated with DeepData.

E. Promotion and encouragement of marine scientific research in the Area (programme 3.5)

Overall orientation

32. Programme 3.5 supports the implementation of activities relating to the mandates and roles of the Authority regarding marine scientific research in the Area, in line with article 143 and other relevant provisions in the Convention. Aligned with strategic direction 4 of the strategic plan, the programme focuses 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 and literacy in marine scientific research in the Area. It also facilitates the implementation of the action plan on marine scientific research adopted by the Assembly in 2020, in order to effectively contribute to the United Nations Decade of Ocean Science for Sustainable Development.

Objectives of the Authority

33. The specific objectives of programme 3.5 during the financial period 2023–2024 include:

(a) To facilitate the development of region-wide programmes on habitat classification and mapping, including areas of particular environmental interest, for continued review and assessment of biodiversity and biogeography in the Clarion-Clipperton Zone;

(b) To coordinate the further development and implementation of the Authority's Sustainable Seabed Knowledge Initiative, including collaborative approaches for taxonomic standardization, which will allow for enhanced assessment of biodiversity at local and regional scales;

(c) To promote the development of information products and tools for multiple stakeholders, which will improve the dissemination of scientific data and information, raise awareness about the advancement of deep-sea science and catalyse scientific cooperation among Member States, contractors, scientific communities and other relevant stakeholders.

Expected accomplishments

34. Programme 3.5 will address key short-term outputs identified in the action plan of the Authority on marine scientific research developed, within the context of the strategic plan, as a contribution to the United Nations Decade of Ocean Science for Sustainable Development. Specific accomplishments expected are:

(a) The development and validation of regional habitats maps and models, with a view to designing a robust sampling programme in areas of particular environmental interest in the Clarion-Clipperton Zone, through the building of a collaborative network of scientific institutions and contractors;

(b) The enhanced taxonomic identification and description of deep-sea species as well as taxonomic data standardization, including through science-industry collaborations and the development of species identification toolkits (e.g. field guides, regional species lists and underwater image catalogues);

(c) The development of a web-based platform for marine scientific research, linked to DeepData, and associated information products for sharing marine scientific knowledge and information with all members and relevant stakeholders.

Budgetary requirements

35. Dedicated funding will be required for the implementation of this programme, in particular for the organization of two international workshops (one on habitat mapping and modelling and one on the intercalibration of taxonomic identifications based on image data and physical specimens); for the commissioning of consultants to prepare workshop background documents and reports and to develop information products and tools for the web-based platform for marine scientific research; for participation in relevant international meetings; and for stakeholder engagement.

F. Communications and outreach activities (programme 3.6)

36. There is general recognition by members of the Authority of the need for increased communication by the Authority on its work and activities. This should be considered a priority at the present critical time, when public interest for improved communication and access to information is seen as a fundamental element of the negotiation process for the draft mining code. Since the Communications Unit was established in 2019, its work has added significant value to the outreach activities of the Authority. This has resulted in increased visibility for the mandate and programmes of the Authority, while improving clarity and strengthening credibility surrounding its work. The activities implemented by the Unit contribute to addressing the general lack of understanding by and misinformation of the public and stakeholders involved in ocean governance with regard to the role and mandate of the Authority. They also significantly contribute to engaging all interested stakeholders in the work of the Authority at all levels.

Overall orientation

37. The overall orientation of programme 3.6 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 high-level action plan.

Objectives of the Authority

38. The main objectives of programme 3.6 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 through different avenues. 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.

39. The Communication Unit consists of a Communications Specialist (P-4), a Copyeditor (P-2) 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.

40. The establishment a new position of Copyeditor (P-2) in 2021 proved to be essential to ensuring the workflow of communication materials prepared for and disseminated to a large audience. More than 20 reports, studies and other types of publications have been finalized since the establishment of the new position, thus offering an improved foundation for stakeholder engagement and consistency in the publications and communication materials produced by the Authority.

41. In 2023, the Authority will review the strategic plan and the high-level action plan adopted in 2018 and 2019, respectively. This will require the services of a consultant and the production of a range of communication products and initiatives to inform members, observers and other relevant stakeholders of the key achievements and outcomes of the process.

42. To meet the strategic communications objectives of the Authority, the priority activities that will be implemented by the Communications Unit during the financial period 2023–2024 will be focused on:

- (a) Providing communications services to cover the annual sessions of the Authority, including through the issuance of daily bulletins, photographic coverage, press releases and press briefings;
- (b) Contributing to increased public knowledge and understanding of the regulatory framework in the Area and general deep-sea literacy;
- (c) 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, its contribution to the achievement of the 2030 Agenda for Sustainable Development and other global frameworks that are of relevance to its work, such as the United Nations Decade of Ocean Science for Sustainable Development;
- (d) Strengthening the Authority's online presence by maintaining and continuously upgrading its website, creating strong brands for the its projects and initiatives and producing engaging content for its social media channels;
- (e) Engaging with the media at various levels to promote the Authority's messages;
- (f) Overseeing the design, layout and production of all Authority publications, including technical reports and policy briefs;
- (g) Producing and overseeing the production of a range of print and online material to raise awareness of Authority initiatives, research and capacity projects, workshops and conferences, including videos, flyers, newsletters, briefing notes, templates and other branded collaterals;
- (h) Providing the necessary support to the Secretary-General and staff members involved in international ocean conferences and events.

Expected accomplishments

43. The expected accomplishment for the financial period 2023–2024 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 communication efforts, consistent with the corporate identity and increased participation in and presence at relevant 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

44. Dedicated resources are required to support the review of the strategic plan and high-level action plan, as well as 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 communication tools and products, branding and outreach activities at the national, regional and international levels.

G. Capacity development and technical cooperation (programme 3.7)

Overall orientation

45. The strategic plan includes two strategic directions that relate specifically to capacity-building. Strategic direction 5 is focused 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. The important mandate of the Authority to ensure fully integrated participation by developing States in the activities undertaken in the Area, including in landlocked developing countries, small island developing States and other geographically disadvantaged States and in least developed countries, is outlined in strategic direction 6. The measures needed to address the capacity-building needs identified by developing States members of the Authority and improve the delivery of capacity-building initiatives and programmes implemented by the Authority are identified in the high-level action plan.¹¹ This has been further reinforced through the decision adopted by the Assembly in December 2020 relating to the need for the Authority to implement a programmatic approach to capacity development.¹²

Objectives of the Authority

46. The objective of this programme, on the basis of the priority needs for capacity development identified in 2020 by developing States members of the Authority, is to build and develop the capacities of the nationals of those States 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 to responding to the specific challenges and needs identified by least developed countries, landlocked least developed countries and small island developing States.

47. In addition to the projects already being implemented for Pacific sponsoring States (Abyssal Initiative for Blue Growth) and African States (Africa Deep Seabed Resources project), specific new initiatives will be implemented for Caribbean States and for Indian Ocean States. Dedicated action will also be implemented to advance the empowerment and leadership of women in marine scientific research, in particular for women scientists from developing States, including from least developed countries, landlocked least developed countries and small island developing States.

48. The programme will also enable the organization of two information workshops by the Authority, in partnership with its members, to raise awareness and improve the understanding of its mandate and its work as they relate to the interests of national authorities and regional bodies in deep seabed mining. Particular attention will also be given to sponsoring four young professionals or graduates from developing States each year to undertake an internship within the secretariat.

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

50. Emphasis will also be placed in 2023 on preparing and organizing an international workshop on the skills of the future, to enable nationals of developing States members of the Authority to fully apprehend and anticipate the specific skills

¹¹ High-level actions 5.1.2 (ii) and 5.1.3 (ii) (see [ISBA/25/A/15](#), annex II).

¹² [ISBA/26/A/18](#).

and competences that would be required to take full advantage of the opportunities offered by the creation of a new labour force associated with the development of the emerging deep seabed mining industry and its associated technological innovations.

Expected accomplishments

51. The expected accomplishment for the financial period 2023–2024 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

52. Dedicated funding is needed to ensure that the Authority implements its programmatic approach to capacity development and institutional strengthening and that it meets the needs of its members. The funds allocated also include support for consultancy fees, the organization of and travel to workshops and the cost of issuing technical studies and reports.

H. Mineral resources and mining technologies (programme 3.8)

Overall orientation

53. This programme 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 commodities prices, trends and prospects; and (b) the assessment of available data relating to prospecting and exploration. It also aligns with strategic direction 1.3 of the strategic plan, under which the Authority is mandated to build a comprehensive and inclusive approach to the development of the common heritage for the benefit of humankind, which will contribute to the realization of Sustainable Development Goals that are relevant to the Authority's mandate. It will also support the implementation of strategic directions 2 and 4 and high-level actions 2.5.1 and 4.2.1.

Objectives of the Authority

54. Specific objectives during the financial period 2023–2024 include:

(a) To compile and synthesize scientific and technical progress for the qualitative and quantitative assessment of seabed mineral resources and advanced technological solutions relating to prospecting for and the exploration of mineral resources in the Area;

(b) To review and evaluate information on the current scientific and industrial development and advanced technological approaches and methodologies relating to seabed mining and metallurgical processing, as well as economic aspects of the exploitation of mineral resources in the Area, in collaboration with contractors, sponsoring States, member States and other stakeholders;

(c) To ensure that geoscientific data and information relating to mineral resource assessments as submitted by contractors to the Authority, including the data compiled in DeepData, are scientifically robust and up to date;

(d) To advance the understanding of members and stakeholders on state-of-the-art technologies relating to the assessment of the seabed and its resources as well as the sustainable exploitation of mineral resources in the Area, including through the development of collaborative initiatives among contractors, scientific communities and other stakeholders.

Expected accomplishments

55. Expected accomplishments include:

(a) An expert workshop, in collaboration with contractors and relevant stakeholders, on the current innovation and development of technologies relating to seabed mining and metallurgical processing, and the compatibility of trends for remote and intelligent exploration, exploitation and processing in the land-mining industries, including economic aspects and consequences for the exploitation of mineral resources in the Area;

(b) ISA technical studies on advanced digital geoscientific and quantitative assessment and modelling of mineral resources in the Area, including: (i) an update on the existing geological model of polymetallic nodule deposits in the Clarion-Clipperton Zone and other mineral provinces; (ii) a model for polymetallic sulphide deposits along mid-ocean ridge settings; and (iii) a resource model of cobalt-rich ferromanganese crust deposits;

(c) An expert workshop on the development of monitoring programmes with respect to geoscientific and environmental data to support sustainable and low-footprint exploitation activities in the Area;

(d) The compilation of information on the analysis of existing geoscientific data from wider ocean regions in the Area to further support capacity-building on future prospecting and exploration activities using modern technologies and approaches (i.e. artificial intelligence);

(e) Further enhanced collaboration with contractors and relevant stakeholders relating to seafloor mapping in the Area, including as a contribution to the Seabed 2030 project.

Budgetary requirements

56. Dedicated funding will be required for the implementation of the programme, for the preparation of the above-mentioned workshops, including background documents and other reports on geological, geoscientific and technology-related data by consultants, and the organization of the above-mentioned workshops, including the participation of experts from developing countries and engagement with stakeholders.

V. Compliance Assurance and Regulatory Management Unit (section 4)

57. In section 4 of the budget, for the first time, the costs associated with the management of contracts for exploration have been itemized and isolated. This is intended to provide greater transparency in the allocation of annual overhead charges paid by contractors (currently fixed at \$80,000 per year per contractor). The costs indicated under this section include existing staff costs for the Compliance Assurance and Regulatory Management Unit, as well as operational costs transferred from section 2.3 of the previous budget (non-post costs for the management of contracts). Two additional posts are proposed for 2023 and 2024. Not all charges paid by

contractors are accounted for in section 4, as some are reflected in the administrative and programme budget as a proportion of conference services, database management, staff time and administrative overheads. As noted in the report of the Secretary-General on the future financing of the Authority, the secretariat will continue to review the methodology for the cost recovery of services provided to contractors and report to the Finance Committee in 2023.

58. The Contract Management Unit was established in the secretariat in 2017, with the function of overseeing the reporting activities of contractors and managing the workflow between different units of the secretariat. As the number of exploration contracts has grown, it has become necessary to review the functions of the Contract Management Unit and to increase the capacity of the secretariat to deliver the functions expected of it under the current regulations on exploration and the proposed draft regulations on exploitation. Following an internal review, in 2021, the Contract Management Unit was renamed the Compliance Assurance and Regulatory Management Unit, to reflect its functions and responsibilities more accurately. Those functions and responsibilities are as follows:

- (a) To act as the central administrative point of contact among contractors, sponsoring States and the secretariat;
- (b) To process and undertake the preliminary evaluation of applications for the approval of plans of work for exploration or exploitation and applications for the extension of related contracts and to develop standard operating procedures for the processing and preliminary evaluation of such applications;
- (c) To draw up contracts for exploration or exploitation and develop standard operating procedures for drawing up such contracts;
- (d) To account for and report on fees and charges paid by contractors and applicants for the approval of plans of work for exploration or exploitation, with assistance from the Office of Administrative Services;
- (e) To develop and maintain the Seabed Mining Register and perform other functions related to it;
- (f) To manage, in collaboration with the Office of Legal Affairs, the production and administration of regulatory standards, including standards and guidelines to support the regulatory regime and the relevant database;
- (g) To maintain and promote sufficient communications, coordination and collaboration among contractors, sponsoring States and the secretariat and, where appropriate, improve the interface between contractors and the Legal and Technical Commission, including by organizing regular consultations and meetings on general or specific issues among contractors, sponsoring States and the secretariat;
- (h) To develop, maintain and update the standardized management of information and data received from contractors by using the best technology available, including a central registry of contracts, in accordance with best international practice, and to ensure the safe custody and confidentiality of all documents, data and information submitted in connection with such contracts and applications for the approval of plans of work;
- (i) To develop a risk management policy, including an organizational risk framework and risk register to help to assess and manage risks identified by or brought to the attention of the Authority in relation to its role as a regulator;
- (j) To receive, process and undertake the preliminary evaluation of annual reports and periodic review reports from contractors, manage the reporting and periodic review process and develop relevant standard operating procedures, identify

potential non-compliance issues and develop a quality assurance and control system to verify the quality of data and information received from contractors;

(k) To act as a focal point for any questions from applicants and contractors arising in connection with the rules, regulations and procedures relating to prospecting, exploration and exploitation in the Area, including the standards and guidelines issued by the organs of the Authority, to assess the regulatory impact of those rules, regulations and procedures and make any recommendations for their revision and to draft administrative guidelines for contractors in relation to their activities and facilitate the development of standard operating procedures for specific processes in relation to those activities;

(l) To collect statistics on world consumption, imports and exports of the commodities produced from the categories of minerals to be derived from the Area, as well as information on the largest investments in preparation for and in the conduct of activities in the Area, and compile indicative lists of members of the Authority qualified for election in each group of the Council.

59. The current staffing of the Compliance Assurance and Regulatory Management Unit is one Chief of Unit (P-5) and one General Service staff member, which is fundamentally inadequate to carry out the tasks assigned. One Contract Management Officer (P-3) has been retained on a temporary appointment to the end of 2022. It is therefore proposed that the complement of the Unit be increased as follows:

(a) In 2023, to regularize the position of Contract Management Officer (P-3);

(b) In 2024, to recruit an Environmental Monitoring Officer (P-4). The function of this position will be to ensure consistent delivery in the quality of data and information (standardization) and to drive the development of applicable environmental standards based on the evolving requirements of the draft exploitation regulations. The incumbent will also be responsible for monitoring compliance with approved plans of work in accordance with regulatory requirements, for evaluating monitoring and other data from the evidence base and for monitoring the implementation of best environmental practices.

60. Non-post costs for the Unit amount to \$231,000 for the financial period and are attributed to consultancy, travel costs and workshops. These costs appeared in the previous budget under programme 2.3, with a provision of \$120,100 for the financial period 2021–2022.

61. An immediate shift to the level of a fully constituted mineral resource and environmental regulator, including an inspection mechanism, is not warranted at the present stage and is, in any case, subject to the evolutionary approach. The proposed budget therefore reflects the early stages of a phased but clear pathway towards future regulatory functioning that is fully consistent with the objective, outlined in the strategic plan, of an Authority with the institutional capacity, public acceptance, credibility and state of readiness to act as a “fit-for-purpose” regulator of activities in the Area by reference to contemporary benchmarks, and as a publicly accountable supervisory body that facilitates access to information and values contributions by stakeholders.¹³

VI. The Enterprise (section V)

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

¹³ ISBA/24/A/10, annex, para. 35 (e).

of a study relating to issues on the operationalization of the Enterprise. The Commission recalled that the 1994 Agreement, in which an evolutionary approach was adopted, 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, under the 1994 Agreement, 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 Agreement. In its report to the Council,¹⁴ 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 the Secretary-General to appoint a person to the position to oversee those specified functions.

63. At the first part of the twenty-seventh session, the Council considered the report of the Special Representative of the Secretary-General for the Enterprise¹⁵ and took note of the proposed functions of the interim Director General as proposed by the Special Representative. The Council also requested the Secretary-General to include an indicative budget and work programme for the Enterprise in his proposed budget for the financial period 2023–2024.

64. An indicative budget for the Enterprise, sufficient to perform the work programme identified in section III of the report of the Special Representative, is presented in section 5 of the proposed budgetary requirements (see annex). The total financial provision of \$641,301 represents the full cost for 1 Interim Director-General (P-5), 1 Administrative Assistant (General Service) and non-post costs of \$135,801 for travel (\$50,000), information technology support (\$12,000) and indirect support costs assessed at 13 per cent (\$73,801).

VII. Scale of assessed contributions

65. In accordance with the Convention and the 1994 Agreement, the administrative expenses of the Authority are to be met by assessed contributions of its members until the Authority has sufficient funds from other sources to meet those expenses.¹⁶ This implies a progressive adjustment of the burden of financing the Authority from member States to future revenues from activities in the Area. For the financial period 2023–2024, total revenue (other than assessed contributions of member States) is estimated at \$5,670,000, comprising contractor overhead charges, miscellaneous income and the fixed contribution of the European Union. This is an increase of 38 per cent over the revenue for the previous financial period and means that the total estimated assessed contributions amount to \$17,377,301 for the financial period (\$8,688,650 for each year of the financial period), less any savings from the financial period 2021–2022.

66. The scale of assessments for the Authority shall be based upon the scale used for the regular budget of the United Nations, adjusted for differences in membership, with a maximum assessment rate of 22 per cent and a minimum rate 0.01 per cent. The scale of assessments for the period from 2022 to 2024 was adopted by the General Assembly in its resolution [76/238](#).

¹⁴ [ISBA/26/C/12](#).

¹⁵ [ISBA/27/C/14](#).

¹⁶ Convention, art. 160 (2) (e).

VIII. Budget summary

67. The Authority is an organization in transition. As the Council works towards the adoption of regulations on the exploitation of marine minerals in the Area, together with the associated standards and guidelines, the Authority also needs to prepare to become an effective regulator of an industrial activity. This will require significant upscaling of present capacities within the organs and bodies of the Authority, including the secretariat. The Authority is also under increasing pressure to deliver on other important elements within its mandate, including the promotion and encouragement of marine scientific research in the Area, the effective protection of the marine environment from activities in the Area and the need to ensure the integrated participation of developing States in the work of the Authority, as well as capacity-development programmes. All of those activities have financial implications.

68. The Finance Committee is invited to recommend that the Council and Assembly:

(a) Approve the budget for the financial period 2023–2024 in the amount of \$23,047,301, as proposed by the Secretary-General in the annex to the present report;

(b) Authorize the Secretary-General to establish the scale of assessments for 2023 and 2024 on the basis of the scale used for the regular budget of the United Nations for the period 2022 to 2024, taking into account that the maximum assessment rate will be 22 per cent and the minimum rate 0.01 per cent;

(c) Also authorize the Secretary-General, for 2023 and 2024, to transfer between sections, subsections and programmes up to 20 per cent of the amount of each section, subsection or programme;

(d) Urge the members of the Authority to pay their assessed contributions to the budget on time, as soon as possible, and in full.

Annex

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

(United States dollars)

<i>Section/programme</i>	<i>Budget line</i>	<i>Approved for 2021–2022</i>	<i>Proposed 2023</i>	<i>Proposed 2024</i>	<i>Total, 2023–2024</i>	<i>Variance</i>
Section 1	Administrative expenditures of the secretariat					
	Established posts	7 290 000	3 945 000	3 985 000	7 930 000	640 000
	Common staff costs	3 650 000	1 935 000	1 975 000	3 910 000	260 000
	General temporary assistance	60 000	20 000	21 000	41 000	(19 000)
	Overtime	31 000	13 000	14 000	27 000	(4 000)
	Consultants (non-programme)	35 000	17 000	18 000	35 000	–
	Training	120 000	65 000	67 000	132 000	12 000
	Official travel (non-programme)	225 000	95 000	105 000	200 000	(25 000)
	Communications	172 600	92 000	96 000	188 000	15 400
	Library books and supplies	105 000	70 000	70 000	140 000	35 000
	External printing (20 per cent non-programme)	15 000	5 000	5 000	10 000	(5 000)
	Supplies and materials	105 000	60 000	65 000	125 000	20 000
	Official hospitality	12 000	7 000	7 000	14 000	2 000
	Information technology	103 000	60 000	62 000	122 000	19 000
	Acquisition of equipment and furniture and others	175 000	65 000	67 000	132 000	(43 000)
	Rental and maintenance equipment and furniture	37 310	20 000	23 000	43 000	5 690
	United Nations common system	190 000	120 000	125 000	245 000	55 000
	Miscellaneous services and costs	160 000	88 000	91 000	179 000	19 000
	Audit fees	37 500	23 000	25 000	48 000	10 500
	Building Management	747 000	410 000	425 000	835 000	88 000
	International Public Sector Accounting Standards/enterprise resource planning	55 000	27 000	30 000	57 000	2 000
	Total, section 1	13 325 410	7 137 000	7 276 000	14 413 000	1 087 590
Section 2	Conference services					
	Printing and supplies	2 000	1 250	1 250	2 500	500
	Miscellaneous conference service costs	185 000	100 000	100 000	200 000	15 000

<i>Section/programme</i>	<i>Budget line</i>	<i>Approved for 2021–2022</i>	<i>Proposed 2023</i>	<i>Proposed 2024</i>	<i>Total, 2023–2024</i>	<i>Variance</i>
	Rental of Jamaica Conference Centre	215 000	80 000	80 000	160 000	(55 000)
	Temporary assistance (meetings)	90 000	50 000	50 000	100 000	10 000
	Rental of equipment	50 500	28 750	28 750	57 500	7 000
	Local transportation	13 000	6 500	6 500	13 000	–
	Interpretation services	1 280 000	760 000	765 000	1 525 000	245 000
	Documentation	1 140 000	650 000	700 000	1 350 000	210 000
	Reception	25 000	13 500	13 500	27 000	2 000
Total, section 2		3 000 500	1 690 000	1 745 000	3 435 000	434 500
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	5 000
	External printing	10 000	5 000	5 000	10 000	–
	Travel	60 770	26 000	34 000	60 000	(770)
	Workshops	150 000	80 000	70 000	150 000	–
	Subtotal, programme 3.1	505,770	281 000	229 000	510 000	(4 230)
Programme 3.2	Protection of the marine environment, including regional environmental management plans					
	Consultants	310 000	150 000	150 000	300 000	(10 000)
	External printing	20 000	10 000	10 000	20 000	–
	Travel	115 000	60 000	60 000	120 000	5 000
	Workshops	225 000	160 000	100 000	260 000	35 000
	Subtotal, programme 3.2	670 000	380 000	320 000	700 000	30 000
Programme 3.3	Management of contracts					
	Consultants	45 000	–	–	–	(45 000)
	External printing	10 000	–	–	–	(10 000)
	Travel	37 000	–	–	–	(37 000)
	Workshops	28 100	–	–	–	(28 100)
	Subtotal, programme 3.3	120 100	–	–	–	(120 100)

<i>Section/programme</i>	<i>Budget line</i>	<i>Approved for 2021–2022</i>	<i>Proposed 2023</i>	<i>Proposed 2024</i>	<i>Total, 2023–2024</i>	<i>Variance</i>
Programme 3.4	Data management					
	Consultants	140 000	75 000	75 000	150 000	10 000
	External printing	10 000	5 000	5 000	10 000	–
	Travel	57 000	30 000	30 000	60 000	3 000
	Workshops	135 000	75 000	70 000	145 000	10 000
	Information technology	30 000	20 000	10 000	30 000	–
	Maintenance and support	148 000	75 000	75 000	150 000	2 000
	Subtotal, programme 3.4	520 000	280 000	265 000	545 000	25 000
Programme 3.5	Promotion and encouragement of marine scientific research in the Area					
	Consultants	155 000	70 000	70 000	140 000	(15 000)
	External printing	16 000	8 000	8 000	16 000	–
	Travel	57 000	40 000	40 000	80 000	23 000
	Workshops	150 000	80 000	80 000	160 000	10 000
	Subtotal, programme 3.5	378 000	198 000	198 000	396 000	18 000
Programme 3.6	Communications and outreach activities					
	Consultants	50 000	72 000	52 000	124 000	74 000
	External printing	34 000	29 500	22 500	52 000	18 000
	Travel	45 000	37 000	32 000	69 000	24 000
	Workshops	13 000	3 000	3 000	6 000	(7 000)
	Equipment	14 000	8 000	8 000	16 000	2 000
	Training	10 000	5 000	5 000	10 000	–
	Subtotal, programme 3.6	166 000	154 500	122 500	277 000	111 000
Programme 3.7	Capacity development and technical cooperation					
	Consultants	15 000	25 000	10 000	35 000	20 000
	External printing	25 500	20 000	15 000	35 000	9 500
	Travel	130 000	70 000	50 000	120 000	(10 000)
	Workshops	190 000	140 000	40 000	180 000	(10 000)
	Subtotal, programme 3.7	360 500	255 000	115 000	370 000	9 500

<i>Section/programme</i>	<i>Budget line</i>	<i>Approved for 2021–2022</i>	<i>Proposed 2023</i>	<i>Proposed 2024</i>	<i>Total, 2023–2024</i>	<i>Variance</i>
Programme 3.8	Mineral resources and mining technologies					
	Consultants	110 000	65 000	65 000	130 000	20 000
	External printing	10 000	5 000	5 000	10 000	–
	Travel	55 000	30 000	30 000	60 000	5 000
	Workshops	190 000	100 000	100 000	200 000	10 000
	Subtotal, programme 3.8	365 000	200 000	200 000	400 000	35 000
Total, section 3		3 085 370	1 748 500	1 449 500	3 198 000	112 630
Section 4	Compliance Assurance and Regulatory Management Unit					
	Post costs					
	Salaries	–	301 000	465 000	766 000	766 000
	Common staff costs	–	148 000	215 000	363 000	363 000
	Subtotal, post costs	–	449 000	680 000	1 129 000	1 129 000
	Non-post costs					
	Travel	–	18 000	18 000	36 000	36 000
	Workshops	–	15 000	15 000	30 000	30 000
	Consultants	–	75 000	40 000	115 000	115 000
	Equipment and printing	–	25 000	25 000	50 000	50 000
	Subtotal, non-post costs	–	133 000	98 000	231 000	231 000
Total, section 4		–	582 000	778 000	1 360 000	1 360 000
Section 5	The Enterprise					
	Interim Director-General (P-5)	–	226 000	227 000	453 000	453 000
	Administrative Assistant (General Service)	–	26 000	26 500	52 500	52 500
	Travel	–	25 000	25 000	50 000	50 000
	Information and communications technology infrastructure, office space and other related costs	–	6 000	6 000	12 000	12 000
	Indirect support costs (13 per cent)	–	36 595	37 206	73 801	73 801
Total, section 5		–	319 595	321 706	641 301	641 301
Total, sections 1 to 5		19 411 280	11 477 095	11 570 206	23 047 301	3 636 021