

Advance Unedited Version 12 July 2024

English only

Twenty-ninth session Kingston, 15 July–2 August 2024

Items 14 and 15 of the provisional agenda of the Assembly

Adoption of the budget of the Authority

Adoption of the scale of assessment for the contributions to the budget of the Authority

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

This is an informal advance unedited version of the revised budget proposal, which is undergoing formal editing and translation into all official languages. The secretariat shall not be held responsible for any errors or omissions in the informal unedited text. The revised budget proposal should be read together with the Report of the Finance Committee (ISBA/29/A/9-ISBA/29/C/20) and Draft decision of the Council relating to the budget of the Authority for the financial period 2025-2026 (ISBA/29/C/L.2), which shall be made available, together with the official version of the revised budget proposal, on 22 July 2024.

Proposed budget for the International Seabed Authority for the financial period 2025–2026

Report of the Secretary-General

Addendum

*ISBA/29/A/L.1.

Proposed budget for the International Seabed Authority for the financial period 2025–2026: Addendum

Report of the Secretary-General

Proposed budgetary requirements for the International Seabed Authority for the period from 1 January 2025 to 31 December 2026

Section	Budget line	Approved 2023-2024	Proposed 2025	Proposed 2026	Total 2025-2026
Section 1.	Administrative expenditures of the secretariat				
	Established posts	7,930,000	4,511,000	4,612,000	9,123,000
	Common Staff Costs	3,910,000	2,541,000	2,548,000	5,089,000
	General Temporary Assistance	41,000	23,000	23,000	46,000
	Overtime	27,000	15,000	16,000	31,000
	Consultants (non-programme)	35,000	20,000	19,000	39,000
	Training	132,000	70,000	75,000	145,000
	Official Travel (non-programme)	200,000	110,000	90,000	200,000
	Communications	188,000	90,000	101,000	191,000
	Library books and supplies	140,000	75,000	65,000	140,000
	External Printing (20 percent non-programme)	10,000	7,000	7,000	14,000
	Supplies and Materials	125,000	74,000	74,000	148,000
	Official Hospitality	14,000	8,000	9,000	17,000
	Information Technology	122,000	60,000	65,000	125,000
	Acquisition of equipment and furniture and others	132,000	63,000	70,000	133,000
	Rental & maintenance of equipment and furniture	43,000	23,000	24,000	47,000
	United Nations common system	245,000	125,000	130,000	255,000
	Miscellaneous services and costs	179,000	93,000	105,000	198,000
	Audit fees	48,000	20,000	22,000	42,000
	Building Management	835,000	465,000	496,000	961,000
	International Public Sector Accounting Standards/Enterprise Resource Planning (ERP)	57,000	40,000	45,000	85,000
	Software Licenses and Subscriptions	-	82,000	82,000	164,000
	Total, section 1	14,413,000	8,515,000	8,678,000	17,193,000
Section 2.	Conference services				
	Printing and supplies	2,500	1,000	1,000	2,000
	Miscellaneous Conference service costs	190,000	92,000	92,000	184,000
	Rental of Jamaica Conference Centre	160,000	86,000	88,000	174,000
	Temporary assistance (meetings)	100,000	65,000	65,000	130,000
	Rental of Equipment	57,500	28,000	29,000	57,000
	Local Transportation	13,000	7,000	7,000	14,000

Interpolation across 1,200,000 6,20,000 7,30,000 1,200,000 Reception 27,000 13,000 13,000 26,000 Reception 27,000 13,000 13,000 26,000 Section 3 Programme expenditures 1,700,000 1,700,000 3,407,000 Section 4 Proposed 2025 Proposed 2025 Proposed 2025 Total Section 5 External printing 100,000 50,000 163,000 326,000 Travel 100,000 50,000 76,000 155,000 10,000 Workshops 140,000 78,000 76,000 155,000 156,000 Subtal: Programme 3.1 Subtal: Programme 3.2 Foreterion of the marine environment 20,000 162,000 156,000 156,000 Workshops 32 Protection of the marine environment 20,000 162,000 156,000 221,000 156,000 221,000 156,000 221,000 156,000 221,000 156,000 221,000 156,000 221,000 156,000 221,000		Interpretation services	1,460,000	725,000	735,000	1,460,000
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Subtotal: Programme 3.1 500,000 273,000 277,000 550,000 Programme 3.2 Protection of the marine environment 300,000 162,000 164,000 326,000 External printing 20,000 11,000 164,000 326,000 Travel 110,000 54,000 60,000 114,000 Workshops 250,000 135,000 136,000 271,000 Subtotal: Programme 3.2 680,000 362,000 371,000 733,000 Programme 3.4 Data management (resource and environment) 733,000 163,000 73,000 10,000 5,000 10,000 External printing 10,000 5,000 27,000 49,000 147,000 Mostantas 50,000 22,000 27,000 49,000 163,000 160,000 16,000 163,000 Workshops 135,000 73,000 74,000 163,000 160,000 16,000 163,000 Mostantas 10,000 5,000 16,000 16,000 16,000 16,000 16,000 16,000		Travel	60,000	27,000	33,000	60,000
o o		Workshops	140,000	78,000	76,000	154,000
Consultants 300,000 162,000 164,000 326,000 External printing 20,000 11,000 11,000 22,000 Travel 110,000 54,000 60,000 211,000 Workshops 250,000 135,000 271,000 233,000 271,000 Subtotal: Programme 3.2 680,000 362,000 371,000 733,000 Consultants 150,000 81,000 82,000 163,000 External printing 10,000 5,000 5,000 10,000 Travel 10,000 5,000 22,000 147,000 Morkshops 33,000 16,000 32,000 147,000 Information Technology 30,000 150,000 16,000 32,000 163,000 Maintenance and Support 150,000 81,000 82,000 163,000 163,000 Programme 3.5 Promotion and encouragement of marine scientific research in the Area 276,000 286,000 152,000 External printing 140,000 76,000 76,000 152,000 <td></td> <td>Subtotal: Programme 3.1</td> <td>500,000</td> <td>273,000</td> <td>277,000</td> <td>550,000</td>		Subtotal: Programme 3.1	500,000	273,000	277,000	550,000
External printing 20,000 11,000 52,000 11,000 52,000 11,000 52,000 114,000 52,000 114,000 52,000 114,000 52,000 136,000 271,000 <t< td=""><td>Programme 3</td><td></td><td></td><td></td><td></td><td></td></t<>	Programme 3					
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External printing 10,000 5,000 5,000 10,000 Travel 50,000 22,000 27,000 49,000 Workshops 135,000 73,000 74,000 147,000 Information Technology 30,000 16,000 160,000 32,000 Maintenance and Support 150,000 81,000 82,000 163,000 Frogramme 3.4 525,000 278,000 286,000 564,000 Consultants 140,000 76,000 76,000 152,000 External printing 140,000 76,000 152,000 17,500 Travel 80,000 38,000 44,000 82,000 Workshops 150,000 81,000 82,000 163,000	Programme 3	3.4 Data management (resource and environment)				
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Workshops 135,000 73,000 74,000 147,000 Information Technology 30,000 16,000 32,000		External printing	10,000	5,000	5,000	10,000
Information Technology 30,000 16,000 32,000 Maintenance and Support 150,000 81,000 82,000 163,000 Subtotal: Programme 3.4 525,000 278,000 286,000 564,000 Programme 3.5 Promotion and encouragement of marine scientific research in the Area 140,000 76,000 76,000 152,000 Consultants 140,000 76,000 76,000 152,000 17,500 External printing 16,000 8,500 9,000 17,500 Travel 80,000 38,000 44,000 82,000 Workshops 150,000 81,000 82,000 163,000		Travel	50,000	22,000	27,000	49,000
Maintenance and Support 150,000 81,000 82,000 163,000 Subtotal: Programme 3.4 525,000 278,000 286,000 564,000 Programme 3.5 Promotion and encouragement of marine scientific research in the Area K K K K Consultants 140,000 76,000 76,000 152,000 152,000 External printing 160,000 8,500 9,000 17,500 Travel 80,000 38,000 44,000 82,000 Workshops 150,000 81,000 82,000 163,000		Workshops	135,000	73,000	74,000	147,000
Subtotal: Programme 3.4 525,000 278,000 286,000 564,000 Programme 3.5 Promotion and encouragement of marine scientific research in the Area <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
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Travel 80,000 38,000 44,000 82,000 Workshops 150,000 81,000 82,000 163,000						
Workshops 150,000 81,000 82,000 163,000						

Programme	e 3.6 Outreach Activities				
0	Consultants	124,000	67,000	68,000	135,000
	External printing	52,000	28,000	28,000	56,000
	Travel	69,000	32,000	38,000	70,000
	Workshops	6,000	3,000	3,000	6,000
	Equipment	16,000	9,000	8,500	17,500
	Training	10,000	5,000	5,000	10,000
	Subtotal: Programme 3.6	277,000	144,000	150,500	294,500
Programme	e 3.7 Capacity development and technical cooperation				
	Consultants	35,000	19,000	19,000	38,000
	External printing	35,000	19,000	19,000	38,000
	Travel	120,000	60,000	65,000	125,000
Section	Budget line	Approved 2023-2024	Proposed 2025	Proposed 2026	Total 2025-2026
	Workshops	175,000	95,000	95,000	190,000
	Subtotal: Programme 3.7	365,000	193,000	198,000	391,000
Programme (3.8 Critical mineral resources and mining technologies				
	Consultants	130,000	70,000	71,000	141,000
			5 000	5 000	10,000
	External printing	10,000	5,000	5,000	10,000
	External printing Travel	10,000 60,000	5,000 27,000	33,000	60,000
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		-	100,000	-	100,000
	Subtotal: Programme 3.9	-	100,000	-	100,000
	Total: Section 3.	3,123,000	1,758,500	1,706,500	3,465,000
Section 4.	Compliance Assurance and Regulatory Management Unit				
	Salaries	766,000	475,000	525,000	1,000,000
	Common staff costs	363,000	233,000	240,000	473,000
	Travel	36,000	32,000	37,000	69,000
	Workshops	30,000	28,000	28,000	56,000
	Consultants	115,000	68,000	68,000	136,000
	Equipment and printing	50,000	12,000	12,000	24,000
	Total: Section 4	1,360,000	848,000	910,000	1,758,000
Section 5.	The Enterprise				
	Staff cost	384,400	266,000	280,000	546,000
	Information and communication technology	12,000	7,000	6,000	13,000
	Travel	19,000	20,000	25,000	45,000
	Support cost	41,540	-	-	-
	Total: Section 5	456,940	293,000	311,000	604,000
Total, sectio	ons 1 to 5	22,712,940	13,091,500	13,335,500	26,427,000

Staffing Table

Functional title	Professional and higher	National Profession al Officer	General Service
Executive Office of the Secretary-General			
Secretary-General	1 (USG)		
Chief of Staff and Head of the Strategic Planning Unit	1 (D-1)		
Communications Specialist	1 (P-4)		
Programme Management Officer (Capacity-Building)	1 (P-3)		
Policy and Planning Officer (Capacity-Building)	1 (P-3)		
Associate Copy Editor	1 (P-2)		
Office Manager	1 (P-2)		
Senior Liaison Assistant, Office of the Permanent Observer ISA to the United Nations, New York	for		1
Senior. Communications Assistant			1
Administrative Assistant			1
Staff Assistant			1
Chief of CARMU	1 (P-5)		
Quality Assurance and Compliance Officer	1 (P-4)		
Environmental Audit Officer (from 2026)	1 (P-4)		
Contract Management Officer	1 (P-3)		
Administrative Assistant			1
Office of Legal Affairs			
Director/Legal Counsel	1 (D-2)		
Senior Legal Officer	1 (P-5)		
Legal Officer	1 (P-4)		
Legal Officer (Regulatory Affairs)	1 (P-4)		
Legal Officer	1 (P-3)		
Knowledge Management Officer	1 (P-3)		
Associate Legal Officer	1 (P-2)		
Documentation and Conference Management Officer		1	
Administrative Assistant			1
Administrative/Library Assistant			1
Office of Environmental Management and Mineral Reso	ources		
Director	1 (D-1)		
Senior Scientific Affairs Officer (Marine Geologist)	1 (P-5)		

Functional title	Professional and higher	National Profession al Officer	General Service
Environmental Coordinator	1 (P-4)		
Programme Coordinator (Marine Scientific Research)	1 (P-4)		
Programme Manager (Marine Environment)	1 (P-4)		
Scientific Officer (Geographic Information System)	1 (P-3)		
Database Manager	1 (P-3)		
Associate Programme Officer	1 (P-2)		
Senior Information Management Assistant			1
Administrative Assistant			1
Office for Administrative Services			
Director	1 (D-1)		
Budget/Internal Oversight Officer	1 (P-4)		
Finance Officer	1 (P-4)		
Human Resources Officer	1 (P-4)		
Communications and Information Technology Manager	1 (P-4)		
Associate CIT Officer	1 (P-2)		
Associate Procurement Officer	1 (P-2)		
Associate Security and Facilities Officer		1	
Senior Budget and Treasury Assistant			1
Senior Finance Assistant			1
Administrative Assistant			1
Budget Assistant			1
CIT Assistant			1
Travel and HR Assistant			1
HR Assistant			1
Finance Assistant			1
Procurement Assistant			1
Driver/General Services Assistant			1
Driver/ General Services Assistant			1
The Enterprise			
Interim Director-General	1 (P-5)		
Research Assistant			1
Total	34	2	21