



## Assembly Council

**Advance Unedited Version**  
12 July 2024

English only

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### **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**

# 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
<b>Section 1.</b>	<b>Administrative expenditures of the secretariat</b>				
	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
	<b>Total, section 1</b>	<b>14,413,000</b>	<b>8,515,000</b>	<b>8,678,000</b>	<b>17,193,000</b>
<b>Section 2.</b>	<b>Conference services</b>				
	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

Interpretation services	1,460,000	725,000	735,000	1,460,000
Documentation	1,350,000	660,000	700,000	1,360,000
Reception	27,000	13,000	13,000	26,000
<b>Total, section 2</b>	<b>3,360,000</b>	<b>1,677,000</b>	<b>1,730,000</b>	<b>3,407,000</b>

**Section 3. Programme expenditures**

**Programme 3.1 Development of the regulatory framework of activities in the Area**

Consultants	290,000	163,000	163,000	326,000
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Section	Budget line	Approved 2023-2024	Proposed 2025	Proposed 2026	Total 2025-2026
	External printing	10,000	5,000	5,000	10,000
	Travel	60,000	27,000	33,000	60,000
	Workshops	140,000	78,000	76,000	154,000
	<b>Subtotal: Programme 3.1</b>	<b>500,000</b>	<b>273,000</b>	<b>277,000</b>	<b>550,000</b>

**Programme 3.2 Protection of the marine environment**

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	114,000
Workshops	250,000	135,000	136,000	271,000
<b>Subtotal: Programme 3.2</b>	<b>680,000</b>	<b>362,000</b>	<b>371,000</b>	<b>733,000</b>

**Programme 3.4 Data management (resource and environment)**

Consultants	150,000	81,000	82,000	163,000
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	16,000	32,000
Maintenance and Support	150,000	81,000	82,000	163,000
<b>Subtotal: Programme 3.4</b>	<b>525,000</b>	<b>278,000</b>	<b>286,000</b>	<b>564,000</b>

**Programme 3.5 Promotion and encouragement of marine scientific research in the Area**

Consultants	140,000	76,000	76,000	152,000
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
<b>Subtotal: Programme 3.5</b>	<b>386,000</b>	<b>203,500</b>	<b>211,000</b>	<b>414,500</b>

**Programme 3.6 Outreach Activities**

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
<b>Subtotal: Programme 3.6</b>	<b>277,000</b>	<b>144,000</b>	<b>150,500</b>	<b>294,500</b>

**Programme 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

<b>Section</b>	<b>Budget line</b>	<b>Approved 2023-2024</b>	<b>Proposed 2025</b>	<b>Proposed 2026</b>	<b>Total 2025-2026</b>
	Workshops	175,000	95,000	95,000	190,000
	<b>Subtotal: Programme 3.7</b>	<b>365,000</b>	<b>193,000</b>	<b>198,000</b>	<b>391,000</b>

**Programme 3.8 Critical mineral resources and mining technologies**

Consultants	130,000	70,000	71,000	141,000
External printing	10,000	5,000	5,000	10,000
Travel	60,000	27,000	33,000	60,000
Workshops	190,000	103,000	104,000	207,000
<b>Subtotal: Programme 3.8</b>	<b>390,000</b>	<b>205,000</b>	<b>213,000</b>	<b>418,000</b>

**Programme 3.9 UN Ocean Conference 2025**

	-	100,000	-	100,000
<b>Subtotal: Programme 3.9</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>Total: Section 3.</b>	<b>3,123,000</b>	<b>1,758,500</b>	<b>1,706,500</b>	<b>3,465,000</b>

**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
<b>Total: Section 4</b>	<b>1,360,000</b>	<b>848,000</b>	<b>910,000</b>	<b>1,758,000</b>

**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	-	-	-
<b>Total: Section 5</b>	<b>456,940</b>	<b>293,000</b>	<b>311,000</b>	<b>604,000</b>

**Total, sections 1 to 5**

<b>22,712,940</b>	<b>13,091,500</b>	<b>13,335,500</b>	<b>26,427,000</b>
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## Staffing Table

<i>Functional title</i>	<i>Professional and higher</i>	<i>National Professional Officer</i>	<i>General Service</i>
<b>Executive Office of the Secretary-General</b>			
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 for ISA to the United Nations, New York			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
<b>Office of Legal Affairs</b>			
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
<b>Office of Environmental Management and Mineral Resources</b>			
Director	1 (D-1)		
Senior Scientific Affairs Officer (Marine Geologist)	1 (P-5)		

<i>Functional title</i>	<i>Professional and higher</i>	<i>National Profession al Officer</i>	<i>General Service</i>
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
<b>Office for Administrative Services</b>			
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
<b>The Enterprise</b>			
Interim Director-General	1 (P-5)		
Research Assistant			1
<b>Total</b>	<b>34</b>	<b>2</b>	<b>21</b>