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Proposed programme budget for 2021

General and complete disarmament: problems arising from the accumulation of conventional ammunition stockpiles in surplus

Problems arising from the accumulation of conventional ammunition stockpiles in surplus

Programme budget implications of draft decision A/C.1/75/L.67

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 13th meeting, on 6 November 2020, the First Committee adopted draft decision A/C.1/75/L.67 without a vote. A statement of the programme budget implications of the draft decision was before the Committee (A/C.1/75/L.78).

II. Requests contained in the draft decision

2. Under the terms of draft decision A/C.1/75/L.67, the General Assembly would, recalling its decision 59/515 of 3 December 2004 and its resolutions 60/74 of 8 December 2005 and 61/72 of 6 December 2006, its resolution 63/61 of 2 December 2008, by which it welcomed the report of the Group of Governmental Experts established pursuant to resolution 61/72 to consider further steps to enhance cooperation with regard to the issue of conventional ammunition stockpiles in surplus, and its resolutions 64/51 of 2 December 2009, 66/42 of 2 December 2011, 68/52 of 5 December 2013, 70/35 of 7 December 2015, 72/55 of 4 December 2017 and 74/65 of 12 December 2019, acknowledging the impact of the coronavirus disease (COVID-19) on the convening of meetings within United Nations premises, taking note of the impact of COVID-19 on the ability of the Group of Governmental Experts on problems arising from the accumulation of conventional ammunition stockpiles in surplus, established pursuant to resolution 72/55, to convene for 10 of its working



days, as scheduled, and recalling the request to the Secretary-General contained in resolution [74/65](#) to report to the General Assembly on the work of the Group upon its completion, decide to request the Secretary-General to convene the Group of Governmental Experts for up to 10 working days in 2021 to enable the Group to complete its work, and also decide to include in the provisional agenda of its seventy-sixth session, under the item entitled “General and complete disarmament”, the sub-item entitled “Problems arising from the accumulation of conventional ammunition stockpiles in surplus”.

III. Relationship of the proposed requests to the proposed programme budget for 2021

3. The requested activities referred to in the draft decision relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, programme 3, Disarmament, and programme 25, Management and support services, of the proposed programme plan for 2021 and to section 2, General Assembly and Economic and Social Council affairs and conference management, section 4, Disarmament, and section 29E, Administration, Geneva, of the proposed programme budget for 2021 ([A/75/6 \(Sect. 2\)](#), [A/75/6 \(Sect. 4\)](#) and [A/75/6 \(Sect. 29E\)](#), respectively).

IV. Activities by which the proposed requests would be implemented

4. Pursuant to the request contained in the draft decision, it is envisaged that the Group of Governmental Experts would hold two 5-day sessions, each consisting of 10 meetings with interpretation in the six official languages, in New York and Geneva in 2021. The sessions would require conference services to be provided by the Department for General Assembly and Conference Management and the United Nations Office at Geneva in 2021.

5. The Office for Disarmament Affairs would organize the attendance and substantive support of the experts and the secretary of the Group in relation to the two sessions.

V. Financial implications of the proposals

A. Conference-servicing requirements

6. Pursuant to paragraph 16 of General Assembly resolution [72/55](#), it was envisaged that the five-day session in New York would be held in 2020, for which a provision in the amount of \$85,000 was approved in the programme budget for 2020, as shown in table 1.

7. Pursuant to the draft decision, it is estimated that additional resources in the amounts of \$85,000 under section 2, General Assembly and Economic and Social Council affairs and conference management, and \$3,500 under section 29E, Administration, Geneva, would be required in support of the sessions in 2021.

8. Details of the additional meetings resource requirements are provided in table 1.

Table 1
Additional meetings resource requirements for 2021

(United States dollars)

	2020 approved budget	Revised total requirements 2020–2021	Requirements 2020	Requirements 2021
Section 2, General Assembly and Economic and Social Council affairs and conference management				
Simultaneous interpretation	85 000	85 000	–	85 000
Subtotal, section 2	85 000	85 000	–	85 000
Section 29E, Administration, Geneva				
Sound technician/recording services	3 500	3 500	–	3 500
Subtotal, section 29E	3 500	3 500	–	3 500
Total	88 500	88 500	–	88 500

9. The approved resources for 2020 will be surrendered in the context of the financial performance report for 2020, to be submitted to the General Assembly at the main part of its seventy-sixth session.

B. Non-conference-servicing requirements

10. Pursuant to paragraph 16 of General Assembly resolution [72/55](#), a provision in the amount of \$387,300 was approved in the programme budget for 2020 to convene the Group of Governmental Experts for 10 working days, as shown in table 2.

11. Pursuant to the draft decision, the sessions would be deferred to 2021. It is therefore estimated that resources in the amount of \$198,400 under section 4, Disarmament, would be required in connection with the convening of the Group of Governmental Experts for up to 10 working days in 2021. That would consist of resources to cover the travel costs, daily subsistence allowance and terminal expenses of the experts and the secretary of the Group to attend the sessions. The reduced requirements take into account updated and more detailed estimates available regarding the travel requirements for the experts.

12. Details of the additional non-recurrent, non-conference-servicing requirements are provided in table 2.

Table 2
Additional non-recurrent, non-conference-servicing requirements for 2021

(United States dollars)

	2020 approved budget	Revised total requirements 2020–2021	Requirements 2020	Requirements 2021
Section 4, Disarmament				
Ad hoc expert groups	387 300	198 400	–	198 400
Total	387 300	198 400	–	198 400

13. The approved resources for 2020 will be surrendered in the context of the financial performance report for 2020, to be submitted to the General Assembly at the main part of its seventy-sixth session.

VI. Summary of resource implications

14. A summary of the additional non-recurrent resource requirements for 2021 is provided in table 3.

Table 3

Summary of additional non-recurrent resource requirements

(United States dollars)

	<i>2020 approved budget</i>	<i>Revised total requirements 2020–2021</i>	<i>Requirements 2020</i>	<i>Requirements 2021</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	85 000	85 000	–	85 000
Section 4, Disarmament	387 300	198 400	–	198 400
Section 29E, Administration, Geneva	3 500	3 500	–	3 500
Total	475 800	286 900	–	286 900

15. The approved resources for 2020 will be surrendered in the context of the financial performance report for 2020, to be submitted to the General Assembly at the main part of its seventy-sixth session.

VII. Potential for absorption during 2021

16. No provision has been made in the programme budget for 2021 for the implementation of the activities requested in the draft decision. At this stage, it is not possible to identify activities within the relevant sections of the proposed programme budget for 2021 that could be terminated, deferred, curtailed or modified during 2021. It is therefore necessary that the additional resources in the amount of \$286,900 be provided through an additional appropriation for 2021.

VIII. Contingency fund

17. In its resolution [72/266](#) A, the General Assembly approved the proposal of the Secretary-General to continue to apply, in the context of the annual budget, the provisions governing the contingency fund established in its resolutions [41/213](#) and [42/211](#).

IX. Conclusion and action required of the General Assembly

18. Should the General Assembly adopt draft decision A/C.1/75/L.67, additional resource requirements in the amount of \$286,900 for 2021 would arise under the proposed programme budget for 2021, comprising \$85,000 under section 2, General Assembly and Economic and Social Council affairs and conference management, \$198,400 under section 4, Disarmament, and \$3,500 under section 29E, Administration, Geneva. The amount of \$286,900 would require an additional appropriation for 2021 to be approved by the Assembly and, as such, would represent a charge against the contingency fund.