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Agenda items 141 and 98

Proposed programme budget for 2021

**Developments in the field of information and
telecommunications in the context of international security**

Open-ended Working Group on Developments in the Field of Information and Telecommunications in the Context of International Security established pursuant to General Assembly resolution [73/27](#) of 5 December 2018

Programme budget implications of draft decision A/C.1/75/L.47

**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 14th meeting, on 9 November 2020, the First Committee adopted draft decision A/C.1/75/L.47 without a vote. A statement of the programme budget implications of the draft decision was before the Committee ([A/C.1/75/L.76](#)).

II. Requests contained in the draft decision

2. Under the terms of draft decision A/C.1/75/L.47, the General Assembly would, recalling its resolutions [73/27](#) of 5 December 2018 and [74/29](#) of 12 December 2019, noting that the Open-ended Working Group on Developments in the Field of Information and Telecommunications in the Context of International Security held its organizational and first and second substantive sessions in 2019 and 2020, and noting also that, owing to the coronavirus disease (COVID-19) pandemic, the third and final substantive session, scheduled for 6 to 10 July 2020, was cancelled, decide that the Open-ended Working Group, while continuing its current work pursuant to its mandate under resolution [73/27](#), should convene its third and final substantive session from 8 to 12 March 2021.



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, and programme 3, Disarmament, of the proposed programme plan for 2021 and to section 2, General Assembly and Economic and Social Council affairs and conference management, and section 4, Disarmament, of the proposed programme budget for 2021 ([A/75/6 \(Sect. 2\)](#) and [A/75/6 \(Sect. 4\)](#)).

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 third and final substantive session of the Open-ended Working Group, consisting of 10 meetings, would be held in New York from 8 to 12 March 2021 with interpretation in the six official languages. The sessions would require meetings services to be provided by the Department for General Assembly and Conference Management in 2021.

5. In addition, the request for documentation would require documentation services to be provided by the Department in the form of eight pre-session documents (total of 16,000 words) and one post-session document (10,500 words) to be issued in all six languages in 2021.

6. The Office for Disarmament Affairs would organize the services of a consultant to provide technical and substantive support in connection with preparations for, and substantive servicing of, the session.

V. Financial implications of the proposals

A. Conference-servicing requirements

7. Pursuant to paragraph 5 of General Assembly resolution [73/27](#), the Open-ended Working Group was originally scheduled to hold its third and final five-day substantive session in New York in 2020, for which a provision in the amount of \$168,700 was approved in the programme budget for 2020, as shown in table 1.

8. Pursuant to the draft decision, it is estimated that non-recurrent resources in the amount of \$168,700 under section 2, General Assembly and Economic and Social Council affairs and conference management, would be required in support of the meetings and documentation in 2021.

9. Details of the additional meetings and documentation resource requirements are provided in table 1.

Table 1
Additional meetings and documentation 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				
Interpretation	84 000	84 000	–	84 000
Pre-session documentation	52 800	52 800	–	52 800
Post-session documentation	31 900	31 900	–	31 900
Total	168 700	168 700	–	168 700

10. 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

11. It is estimated that resources in the amount of \$18,800 under section 4, Disarmament, would be required in connection with preparations for, and substantive servicing of, the session, which would cover the costs of the services and related travel of a consultant to provide technical and substantive support to the Office for Disarmament Affairs.

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)

	<i>2020 approved budget</i>	<i>Revised total requirements 2020–2021</i>	<i>Requirements 2020</i>	<i>Requirements 2021</i>
Section 4, Disarmament				
Consultants (fees and travel)	18 800	18 800	–	18 800
Total	18 800	18 800	–	18 800

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	168 700	168 700	–	168 700
Section 4, Disarmament	18 800	18 800	–	18 800
Total	187 500	187 500	–	187 500

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 proposed 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 \$187,500 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.47, additional resource requirements in the amount of \$187,500 for 2021 would arise under the proposed programme budget for 2021, comprising \$168,700 under section 2, General Assembly and Economic and Social Council affairs and conference management, and \$18,800 under section 4, Disarmament. The amount of \$187,500 would require an additional appropriation for 2021 to be approved by the Assembly and, as such, would represent a charge against the contingency fund.