



# General Assembly

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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**

## **Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security established pursuant to General Assembly resolution [73/266](#) of 22 December 2018**

**Programme budget implications of draft decision [A/C.1/75/L.60](#)**

**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.60](#) without a vote. A statement of the programme budget implications of the draft decision was before the Committee ([A/C.1/75/L.77](#)).

### **II. Requests contained in the draft decision**

2. Under the terms of draft decision [A/C.1/75/L.60](#), the General Assembly would, recalling its resolutions [73/266](#) of 22 December 2018 and [74/28](#) of 12 December 2019, noting that the Secretary-General convened the first and second sessions of the Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security in 2019 and 2020, and noting with concern that, owing to the coronavirus disease (COVID-19) pandemic, the third session of the Group of Governmental Experts, scheduled for 17 to 21 August 2020, could not take place, decide to request the Secretary-General to convene the third session and the fourth and final session of the Group before the end of May 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 session of the Group of Governmental Experts, consisting of 10 meetings over five days, would be held in New York 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. Resources for the fourth and final session have been included in the proposed programme budget for 2021.

5. In addition, the request for documentation would require documentation services to be provided by the Department in the form of five pre-session documents (total of 9,800 words), two in-session documents (total of 4,000 words) and two post-session documents (total of 14,000 words) to be issued in all six languages in 2021.

6. Pursuant to the request contained in the draft decision, the Office for Disarmament Affairs would organize the attendance and substantive support of the experts and the secretary of the Group of Governmental Experts in relation to the meetings, together with the services of a consultant to provide technical and substantive support in connection with preparations for, and substantive servicing of, the third session.

### **V. Financial implications of the proposals**

#### **A. Conference-servicing requirements**

7. Pursuant to paragraph 5 of General Assembly resolution [73/27](#), the Group of Governmental Experts was originally scheduled to hold its third session in Geneva from 17 to 21 August 2020, for which a provision in the amount of \$180,100 was approved in the programme budget for 2020, as shown in table 1.

8. Pursuant to the draft decision, it is estimated that resources in the amount of \$176,600 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 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>
<b>Section 2, General Assembly and Economic and Social Council affairs and conference management</b>				
Simultaneous interpretation	88 000	88 000	–	88 000
Pre-session documentation	32 400	32 400	–	32 400
In-session documentation	13 200	13 200	–	13 200
Post-session documentation	43 000	43 000	–	43 000
<b>Subtotal, section 2</b>	<b>176 600</b>	<b>176 600</b>	<b>–</b>	<b>176 600</b>
<b>Section 29E, Administration, Geneva</b>				
Sound technician/recording services	3 500	–	–	–
<b>Subtotal, section 29E</b>	<b>3 500</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>180 100</b>	<b>176 600</b>	<b>–</b>	<b>176 600</b>

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. Pursuant to paragraph 5 of General Assembly resolution [73/27](#), the Group of Governmental Experts was originally scheduled to hold its third session in Geneva from 17 to 21 August 2020, for which a provision in the amount of \$205,500 was approved in the programme budget for 2020, as shown in table 2.

12. Pursuant to the draft decision, it is estimated that resources in the amount of \$190,000 under section 4, Disarmament, would be required in connection with preparations for, and substantive servicing of, the third session. That would consist of an amount of \$173,900 to cover the travel costs, daily subsistence allowance and terminal expenses of the experts and the secretary of the Group to attend the session and an amount of \$16,100 to cover the costs of the services and related travel of a consultant to provide technical and substantive support to the Office for Disarmament Affairs.

13. 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>
<b>Section 4, Disarmament</b>				
Consultants (fees and travel)	16 100	16 100	–	16 100
Ad hoc expert groups	189 400	173 900	–	173 900
<b>Total</b>	<b>205 500</b>	<b>190 000</b>	<b>–</b>	<b>190 000</b>

14. 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

15. 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	176 600	176 600	–	176 600
Section 4, Disarmament	205 500	190 000	–	190 000
Section 29E, Administration, Geneva	3 500	–	–	–
<b>Total</b>	<b>385 600</b>	<b>366 600</b>	<b>–</b>	<b>366 600</b>

16. 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

17. 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 \$366,600 be provided through an additional appropriation for 2021.

### **VIII. Contingency fund**

18. 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**

19. Should the General Assembly adopt draft decision [A/C.1/75/L.60](#), additional resource requirements in the amount of \$366,600 for 2021 would arise under the proposed programme budget for 2021, comprising \$176,600 under section 2, General Assembly and Economic and Social Council affairs and conference management, and \$190,000 under section 4, Disarmament. The amount of \$366,600 would require an additional appropriation for 2021 to be approved by the Assembly and, as such, would represent a charge against the contingency fund.

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