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Proposed programme budget for 2022

Prevention of an arms race in outer space: reducing space threats through norms, rules and principles of responsible behaviours

Reducing space threats through norms, rules and principles of responsible behaviours

Programme budget implications of draft resolution [A/C.1/76/L.52](#)

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 15th meeting, on 1 November 2021, the First Committee adopted draft resolution [A/C.1/76/L.52](#) by a recorded vote of 163 to 8, with 9 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee ([A/C.1/76/L.67](#)).

II. Mandate contained in the draft resolution

2. Under the terms of operative paragraphs 5, 6 and 7 of draft resolution [A/C.1/76/L.52](#), the General Assembly would:

- (a) Decide to convene, beginning in 2022, an open-ended working group to:
 - (i) Take stock of the existing international legal and other normative frameworks concerning threats arising from State behaviours with respect to outer space;
 - (ii) Consider current and future threats by States to space systems, and actions, activities and omissions that could be considered irresponsible;
 - (iii) Make recommendations on possible norms, rules and principles of responsible behaviours relating to threats by States to space systems, including,



as appropriate, how they would contribute to the negotiation of legally binding instruments, including on the prevention of an arms race in outer space;

(iv) Submit a report to the General Assembly at its seventy-eighth session;

(b) Also decide that the open-ended working group shall work on the basis of consensus, hold its organizational session in Geneva for two days and meet in Geneva for two sessions of five days each in both 2022 and 2023, with the participation of intergovernmental organizations and other entities having received a standing invitation to participate as observers in the work of the General Assembly, as well as organizations and bodies of the United Nations, and with the attendance of other international organizations, commercial actors and civil society representatives, in accordance with established practice, and further decide that the Chair may also hold intersessional consultative meetings with interested parties to exchange views on the issues within the mandate of the open-ended working group;

(c) Request the Secretary-General to provide all necessary assistance to the open-ended working group and its Chair and to transmit its report to the Conference on Disarmament and the Disarmament Commission.

III. Relationship between the mandate contained in the draft resolution and the proposed programme budget for 2022

3. The mandate contained in draft resolution [A/C.1/76/L.52](#) requires additional deliverables and activities under the following programme plans of the proposed programme budget for 2022:

(a) Programme 1, General Assembly and Economic and Social Council affairs and conference management ([A/76/6 \(Sect. 2\)](#));

(b) Programme 3, Disarmament ([A/76/6 \(Sect. 4\)](#));

(c) Programme 24, Global communications ([A/76/6 \(Sect. 28\)](#));

(d) Programme 25, Management and support services ([A/76/6 \(Sect. 29E\)](#)).

IV. Deliverables and activities required to implement the mandate contained in the draft resolution

4. Pursuant to the mandate contained in operative paragraphs 5, 6 and 7 of the draft resolution, it is envisaged that a two-day organizational session would be held on dates to be determined during the week of 7 February 2022 and five-day sessions would be held from 14 to 18 February 2022 and from 9 to 13 May 2022, resulting in a total of 24 meetings to be held in Geneva with interpretation in the six official languages. In addition, it is envisaged that two five-day sessions, consisting of a total of 20 meetings, would also be held in Geneva in 2023 with interpretation in the six official languages. This would constitute an addition to the meetings workload for the Department for General Assembly and Conference Management in 2022 and 2023.

5. In addition, the request for documentation would constitute an addition to the documentation workload of the Department in 2022 of 33 pre-session documents (total of 96,525 words) and 8 in-session documents (total of 21,120 words), and in 2023 of 30 pre-session documents (total of 79,200 words) and 1 post-session document (10,700 words), to be issued in all six languages.

6. For the Office for Disarmament Affairs, the implementation of the mandate would require the travel of one substantive staff member from New York to Geneva to support the first and second sessions of the open-ended working group, to be held

in 2022, as well the third and fourth sessions, to be held in 2023. In addition, the services of a consultant would be required to provide technical and substantive support in connection with preparations for, and substantive servicing of, the four sessions of the working group in 2022 and 2023. Due to the anticipated impact of activities under the strategic heritage plan of the United Nations Office at Geneva, one session of the working group in 2023 would be held at another suitable venue in Geneva, and it is therefore estimated that resources in the amount of \$3,500 under section 4, Disarmament, would be required to cover the cost of the alternative venue.

7. For the Department of Global Communications, the implementation of the mandate would require webcasting services for the four five-day sessions of the working group in 2022 and 2023.

8. For the United Nations Office at Geneva, the implementation of the mandate would require sound technical and recording services in support of the two-day organizational session and four sessions of the working group in 2022 and 2023, as well as virtual online services (WebEx) based on the current requirements.

V. Budgetary implications

A. Conference-servicing requirements

9. Details of the additional conference-servicing requirements are provided in table 1.

Table 1

Additional resource requirements for conference services

(United States dollars)

	<i>Requirements 2022</i>	<i>Requirements 2023</i>	<i>Additional requirements 2022–2023</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management			
Other staff costs			
Interpretation services	204 000	170 000	374 000
Documentation services	391 000	298 600	689 600
Section 29E, Administration, Geneva			
Contractual services			
Sound technician/recording services	8 400	3 500	11 900
Online services	4 000	4 000	8 000
Total	607 400	476 100	1 083 500

10. The requirements for 2023, in the amount of \$476,100, would be reflected under the following sections of the proposed programme budget for 2023:

(a) Section 2, General Assembly and Economic and Social Council affairs and conference management (\$468,600);

(b) Section 29E, Administration, Geneva (\$7,500).

B. Non-conference-servicing requirements

11. Details of the additional non-conference-servicing requirements are provided in table 2.

Table 2

Additional resource requirements for non-conference services

(United States dollars)

	<i>Requirements 2022</i>	<i>Requirements 2023</i>	<i>Additional requirements 2022–2023</i>
Section 4, Disarmament			
Travel of staff	12 900	10 000	22 900
Consultants (fees)	32 200	32 200	64 400
General operating expenses (venue costs)	—	3 500	3 500
Section 28, Global communications			
Contractual services (webcasting)	5 900	5 900	11 800
Total	51 000	51 600	102 600

12. An additional amount of \$71,400 would be required in 2022 and \$56,200 in 2023 under section 36, Staff assessment.

13. The requirements for 2023, in the amount of \$107,800, would be reflected under the following sections of the proposed programme budget for 2023:

- (a) Section 4, Disarmament (\$45,700);
- (b) Section 29E, Administration, Geneva (\$5,900);
- (c) Section 36, Staff assessment (\$56,200).

VI. Summary of resource requirements

14. The budgetary implications for 2022 amount to \$729,800, as shown in table 3.

Table 3

Additional resource requirements (before recosting)

(United States dollars)

	<i>Requirements 2022</i>	<i>Requirements 2023</i>	<i>Additional requirements 2022–2023</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	595 000	468 600	1 063 600
Section 4, Disarmament	45 100	45 700	90 800
Section 28, Global communications	5 900	5 900	11 800
Section 29E, Administration, Geneva	12 400	7 500	19 900
Section 36, Staff assessment	71 400	56 200	127 600
Total, including staff assessment	729 800	583 900	1 313 700

VII. Potential for absorption during 2022

15. No provision has been made in the proposed programme budget for 2022 for the implementation of the mandate contained in the draft resolution. At this stage, it is not possible to identify activities within the relevant sections of the proposed programme budget for 2022 that could be terminated, deferred, curtailed or modified during 2022. It is therefore necessary that the additional resources be provided through an additional appropriation for 2022.

VIII. Conclusion and action requested of the General Assembly

16. **Should the General Assembly adopt draft resolution [A/C.1/76/L.52](#), additional resource requirements in the amount of \$658,400 would arise under the following sections of the proposed programme budget for 2022:**

- (a) **Section 2, General Assembly and Economic and Social Council affairs and conference management (\$595,000);**
- (b) **Section 4, Disarmament (\$45,100);**
- (c) **Section 28, Global communications (\$5,900);**
- (d) **Section 29E, Administration, Geneva (\$12,400).**

17. **The total amount of \$658,400 would require an additional appropriation for 2022 to be approved by the General Assembly and, as such, would represent a charge against the contingency fund.**

18. **Additional resource requirements in the amount of \$71,400 would arise under section 36, Staff assessment, of the proposed programme budget for 2022 and would require an additional appropriation by the General Assembly, to be offset by an equivalent increase of \$71,400 under income section 1, Income from staff assessment.**