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Proposed programme budget for 2022

General and complete disarmament: the illicit trade in small arms and light weapons in all its aspects

The illicit trade in small arms and light weapons in all its aspects

Programme budget implications of draft resolution [A/C.1/76/L.43](#)

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 16th meeting, on 2 November 2021, the First Committee adopted draft resolution [A/C.1/76/L.43](#) without a vote. A statement of the programme budget implications of the draft resolution was before the Committee ([A/C.1/76/L.65](#)).

II. Mandate contained in the draft resolution

2. Under the terms of operative paragraphs 9 and 10 of draft resolution [A/C.1/76/L.43](#), the General Assembly would:

(a) Renew its decision, pursuant to the schedule of meetings for the period from 2018 to 2024 agreed upon at the third United Nations Conference to Review Progress Made in the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (the third Review Conference) and recalled by the Seventh Biennial Meeting of States, to convene a one-week biennial meeting of States in 2022 and the fourth Review Conference in 2024, for two weeks (20 meetings), to be preceded by a preparatory committee meeting in early 2024 of five days (10 meetings);

(b) Decide that the Eighth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, to be convened in New York from 27 June to 1 July 2022, will consider the implementation of the



Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons, including means of enhancing modalities and procedures for international cooperation and assistance.

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.43](#) 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 24, Global communications ([A/76/6 \(Sect. 28\)](#));
- (c) Programme 25, Management and support services ([A/76/6 \(Sect. 29C\)](#)).

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

4. Pursuant to the mandate contained in operative paragraphs 9 and 10 of the draft resolution, it is envisaged that the one-week Biennial Meeting of States, consisting of 10 meetings, would be held in New York from 27 June to 1 July 2022 with interpretation in the six official languages, which would constitute an addition to the meetings workload for the Department for General Assembly and Conference Management in 2022.

5. In addition, the request for documentation would constitute an addition to the documentation workload for the Department in the form of four pre-session documents (total of 6,000 words) and two post-session documents (total of 15,000 words) to be issued in all six languages in 2022.

6. It is also understood that the fourth Review Conference and its preceding preparatory committee meeting in 2024 would consist of 30 meetings (10 meetings of the preparatory committee and 20 meetings of the fourth Review Conference) in New York, with interpretation in the six official languages. The dates for the sessions should be determined in consultation with the Department for General Assembly and Conference Management.

7. In addition, the documentation workload would include 22 pre-session documents (total of 43,000 words), 6 in-session documents (total of 15,000 words) and 3 post-session documents (total of 20,000 words), in all six languages, in 2024.

8. For the Department of Global Communications, the implementation of the mandate would require webcasting services for the 10 meetings to be held in New York from 27 June to 1 July 2022. It is also understood that webcasting services would be provided for the fourth Review Conference and its preceding preparatory committee meeting in 2024, which would consist of 30 meetings (10 meetings of the preparatory committee and 20 meetings of the fourth Review Conference).

9. For the Office of Information and Communications Technology, the implementation of the mandate would require virtual consultations via Webex for four meetings in support of the one-week biennial meeting of States to be held from 27 June to 1 July 2022.

V. Budgetary implications

A. Conference-servicing requirements

10. 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 2024</i>	<i>Additional requirements 2022–2024</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management			
Other staff costs			
Interpretation services	78 000	234 000	312 000
Documentation services	68 900	260 800	329 700
Section 29C, Office of Information and Communications Technology			
Contractual services (virtual online services)	1 600	—	1 600
Total	148 500	494 800	643 300

11. The requirements for 2024, in the amount of \$494,800, would be reflected under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for 2024.

B. Non-conference-servicing requirements

12. 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 2024</i>	<i>Additional requirements 2022–2024</i>
Section 28, Global communications			
Contractual services (webcasting)	3 000	8 900	11 900
Total	3 000	8 900	11 900

13. An additional amount of \$17,600 would be required in 2022 and \$59,400 in 2024 under section 36, Staff assessment.

14. The requirements for 2024, in the amount of \$68,300, would be reflected under the following sections of the proposed programme budget for 2024:

- (a) Section 28, Global communications (\$8,900);
- (b) Section 36, Staff assessment (\$59,400).

VI. Summary of resource requirements

15. The budgetary implications for 2022 amount to \$169,100, as shown in table 3.

Table 3

Additional resource requirements (before recosting)

(United States dollars)

	<i>Requirements 2022</i>	<i>Requirements 2024</i>	<i>Additional requirements 2022–2024</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	146 900	494 800	641 700
Section 28, Global communications	3 000	8 900	11 900
Section 29C, Office of Information and Communications Technology	1 600	—	1 600
Section 36, Staff assessment	17 600	59 400	77 000
Total, including staff assessment	169 100	563 100	732 200

VII. Potential for absorption during 2022

16. 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

17. Should the General Assembly adopt draft resolution [A/C.1/76/L.43](#), additional resource requirements in the amount of \$151,500 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 (\$146,900);
- (b) Section 28, Global communications (\$3,000);
- (c) Section 29C, Office of Information and Communications Technology (\$1,600).

18. The total amount of \$151,500 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.

19. Additional resource requirements in the amount of \$17,600 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 \$17,600 under income section 1, Income from staff assessment.