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Proposed programme budget for 2023

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.1/77/L.51](#)

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 28th meeting, on 1 November 2022, the First Committee adopted draft decision [A/C.1/77/L.51](#) by a recorded vote of 173 to 0, with 6 abstentions. A statement of the programme budget implications of the draft decision was before the Committee ([A/C.1/77/L.81](#)).

II. Mandate contained in the draft decision

2. Under the terms of draft decision [A/C.1/77/L.51](#), the General Assembly would decide that the open-ended working group on conventional ammunition shall convene for an additional session of five days in New York in 2023 to complete its work, and would request the Secretary-General to provide the support necessary to convene the additional session of the open-ended working group.

III. Relationship between the mandate contained in the draft decision and the proposed programme budget for 2023

3. The mandate contained in draft decision [A/C.1/77/L.51](#) requires additional deliverables and activities under the following programme plans of the proposed programme budget for 2023:



- (a) Programme 1, General Assembly and Economic and Social Council affairs and conference management ([A/77/6 \(Sect. 2\)](#));
- (b) Programme 24, Global communications ([A/77/6 \(Sect. 28\)](#));
- (c) Programme 25, Management and support services ([A/77/6 \(Sect. 29 C\)](#)).

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

4. Pursuant to the mandate contained in the draft decision, it is envisaged that the open-ended working group to elaborate a set of political commitments as a new global framework that will address existing gaps in through-life ammunition management would convene for an additional session of five days in New York in 2023 to complete its work, and that the Secretary-General would provide the support necessary to convene the additional session.

5. For the Department for General Assembly and Conference Management, the implementation of the mandate would require interpretation in all six official languages for 10 meetings over five days (one each morning and afternoon) for the session of the open-ended working group in 2023. This would constitute an addition to the meetings workload of the Department in 2023. With regard to documentation services, the requirements of two pre-session documents with a total word count of 4,000 words and two in-session documents with a total word count of 4,000 words, to be issued in all six languages in 2023, would constitute an addition to the documentation workload of the Department in 2023.

6. For the Department of Global Communications, the implementation of the mandate would require webcasting services for 10 meetings over five days (one each morning and afternoon) for the session of the open-ended working group in 2023.

7. For the Office of Information and Communications Technology, the implementation of the mandate would require standard servicing of 10 in-person meetings, including the provision of technology and configuration for interpretation and laptop presentation, over five days (one each morning and afternoon) for the session of the open-ended working group in 2023, as well as WebEx support for one meeting (morning or afternoon) to facilitate the remote participation of speakers.

V. Budgetary implications

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

Table 1

Additional resource requirements for conference services

(United States dollars)

<i>Additional requirements 2023</i>	
Section 2, General Assembly and Economic and Social Council affairs and conference management	
Other staff costs	
Interpretation services	80 500
Documentation services	26 800
Subtotal, section 2	107 300

<i>Additional requirements 2023</i>	
Section 28, Global communications	
Contractual services	
Webcasting services	3 000
Subtotal, section 28	3 000
Section 29C, Office of Information and Communications Technology	
Contractual services	
Information technology servicing of meetings	8 300
Subtotal, section 29C	8 300
Total	118 600

9. An additional amount of \$16,100 would be required in 2023 under section 36, Staff assessment.

VI. Summary of resource requirements

10. The budgetary implications for 2023 amount to \$134,700, as shown in table 2.

Table 2

Additional resource requirements (before recosting)

(United States dollars)

<i>Additional requirements 2023</i>	
Section 2, General Assembly and Economic and Social Council affairs and conference management	107 300
Section 28, Global communications	3 000
Section 29C, Office of Information and Communications Technology	8 300
Section 36, Staff assessment	16 100
Total, including staff assessment	134 700

VII. Potential for absorption during 2023

11. No provision has been made in the proposed programme budget for 2023 for the implementation of the mandate contained in the draft decision. At this stage, it is not possible to identify activities within the relevant sections of the proposed programme budget for 2023 that could be terminated, deferred, curtailed or modified during 2023. It is therefore necessary that the additional resources be provided through an additional appropriation for 2023.

VIII. Conclusion and action requested of the General Assembly

12. Should the General Assembly adopt draft decision [A/C.1/77/L.51](#), additional resource requirements in the amount of \$118,600 would arise 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 (\$107,300);
- (b) Section 28, Global communications (\$3,000);
- (c) Section 29C, Office of Information and Communications Technology (\$8,300).

13. The total amount of \$118,600 would require an additional appropriation for 2023 to be approved by the General Assembly and, as such, would represent a charge against the contingency fund.

14. Additional resource requirements in the amount of \$16,100 would arise under section 36, Staff assessment, of the proposed programme budget for 2023 and would require an additional appropriation by the General Assembly, to be offset by an equivalent increase of \$16,100 under income section 1, Income from staff assessment.
