



# General Assembly

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**Fifth Committee**

Agenda items 138 and 72 (a)

**Proposed programme budget for 2023**

**Oceans and the law of the sea**

## Oceans and the Law of the sea

**Programme budget implications of draft resolution [A/77/L.36](#)**

**Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly**

### I. Mandate contained in the draft resolution

1. Under the terms of operative paragraph 275 of draft resolution [A/77/L.36](#), the General Assembly would request the Secretary-General to convene the resumed fifth session of the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction for 10 working days from 20 February to 3 March 2023, with full conference services, including documentation, provision for parallel meetings and overtime, webcast and press and meeting coverage, as required, for the 10-day duration of the session.

### II. Relationship between the mandate contained in the draft resolution and the proposed programme budget for 2023

2. The mandate contained in draft resolution [A/77/L.36](#) 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 6, Legal affairs ([A/77/6 \(Sect. 8\)](#));
- (c) Programme 24, Global communications ([A/77/6 \(Sect. 28\)](#));



- (d) Programme 25, Management and support services ([A/77/6 \(Sect. 29B\)](#));
- (e) Programme 25, Management and support services ([A/77/6 \(Sect. 29C\)](#));
- (f) Programme 28, Safety and security ([A/77/6 \(Sect. 34\)](#)).

### **III. Deliverables and activities required to implement the mandate contained in the draft resolution**

3. Pursuant to the mandate contained in operative paragraph 275 of the draft resolution, it is envisaged that a resumed fifth session of the intergovernmental conference would be conducted over 10 working days from 20 February to 3 March 2023, with full conference services, including documentation, provision for parallel meetings and overtime, webcast and press and meeting coverage, as required, for the 10-day duration of the session.

4. For the Department for General Assembly and Conference Management, the implementation of the mandate would require interpretation in all six languages for 20 meetings over 10 days (one each morning and afternoon) for the resumed fifth session of the conference in 2023. In addition, interpretation in all six languages would be required for 20 parallel meetings over the 10-day period. These would constitute an addition to the meetings workload of the Department in 2023. With regard to documentation services, the requirements of three pre-session documents with a total word count of 27,000 words, five in-session documents with a total word count of 72,700 words, and three post-session documents with a total word count of 60,000 words, to be issued in all six languages in 2023, would constitute an addition to the documentation workload of the Department in 2023.

5. For the Department of Global Communications, the implementation of the mandate would require webcasting services for 20 meetings and provision for overtime for staff for meetings scheduled beyond the normal working hours over the 10-day period of the conference in 2023, and for full meetings coverage in English and French, including press releases, for 12 days of meetings comprising the 10-day period of the conference plus two weekend days, including provision for overtime sessions.

6. For the Department of Operational Support, the implementation of the mandate would require resources to cover additional requirements for maintenance of premises, elevator operator costs and overtime for staff for meetings scheduled beyond the normal working hours up to midnight over the 10-day period of the conference, and beyond midnight for three of those days.

7. For the Office of Information and Communications Technology, the implementation of the mandate would require: (a) technical and conference services for 10 days of plenary meetings during working hours; (b) technical and conference services for one parallel session over 10 days during working hours, (c) provisions for auto-sound for an additional parallel session for 20 meetings over 10 days during working hours; (d) overtime costs for technical and conference services, excluding interpretation costs; and (e) overtime costs for technical and conference services for parallel meetings, excluding interpretation costs. These services would constitute an addition to the workload of the Office.

8. For the Department of Safety and Security, the implementation of the mandate would require overtime costs for security personnel for 10 working days.

## IV. Budgetary implications

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>Additional requirements 2023</i>
<b>Section 2, General Assembly and Economic and Social Council affairs and conference management</b>	
Other staff costs	
Interpretation services	322 000
Documentation services	491 300
<b>Subtotal, section 2</b>	<b>813 300</b>
<b>Section 28, Global communications</b>	
Other staff costs	
Meetings coverage and press releases	43 800
Contractual services	
Webcasting services	8 100
<b>Subtotal, section 28</b>	<b>51 900</b>
<b>Section 29B, Department of Operational Support</b>	
Other staff costs	
Overtime for staff	3 900
General operating expenses	
Maintenance of premises	8 600
Elevator operator costs	4 800
<b>Subtotal, section 29B</b>	<b>17 300</b>
<b>Section 29C, Office of Information and Communications Technology</b>	
Contractual services	
Information technology servicing of meetings	93 000
<b>Subtotal, section 29C</b>	<b>93 000</b>
<b>Section 34, Safety and security</b>	
Other staff costs	
Overtime for security personnel	23 200
<b>Subtotal, section 34</b>	<b>23 200</b>
<b>Total</b>	<b>998 700</b>

10. An additional amount of \$132,600 would be required in 2023 under section 36, Staff assessment.

## V. Summary of resource requirements

11. The budgetary implications for 2023 amount to \$1,131,300, as shown in table 2.

Table 2

### Additional resource requirements

(United States dollars)

<i>Additional requirements 2023</i>	
Section 2, General Assembly and Economic and Social Council affairs and conference management	813 300
Section 28, Global communications	51 900
Section 29B, Department of Operational Support	17 300
Section 29C, Office of Information and Communications Technology	93 000
Section 34, Safety and security	23 200
Section 36, Staff assessment	132 600
<b>Total, including staff assessment</b>	<b>1 131 300</b>

## VI. Potential for absorption during 2023

12. No provision has been made in the proposed programme budget for 2023 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 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.

## VII. Conclusion and action requested of the General Assembly

13. Should the General Assembly adopt draft resolution [A/77/L.36](#), additional resource requirements in the amount of \$998,700 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 (\$813,300);
- (b) Section 28, Global communications (\$51,900);
- (c) Section 29B, Department of Operational Support (\$17,300);
- (d) Section 29C, Office of Information and Communications Technology (\$93,000);
- (e) Section 34, Safety and security (\$23,200);

14. The total amount of \$998,700 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.

15. Additional resource requirements in the amount of \$132,600 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 \$132,600 under income section 1, Income from staff assessment.