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Proposed programme budget for 2021

**Developments in the field of information and
telecommunications in the context of international security**

Developments in the field of information and telecommunications in the context of international security

**Programme budget implications of draft
resolution [A/C.1/75/L.8/Rev.1](#)**

**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 resolution [A/C.1/75/L.8/Rev.1](#) by a recorded vote of 104 to 50, with 20 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee ([A/C.1/75/L.74](#)).

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 1 and 3 of draft resolution [A/C.1/75/L.8/Rev.1](#), the General Assembly would:

(a) Decide to convene, starting from 2021, with a view to ensuring an uninterrupted and continuous nature of the democratic, inclusive and transparent negotiation process on security in the use of information and communications technologies under the auspices of the United Nations, a new open-ended working group on security of and in the use of information and communications technologies 2021–2025, acting on a consensus basis, to continue, as a priority, to further develop the rules, norms and principles of responsible behaviour of States and the ways for their implementation, and, if necessary, to introduce changes to them or elaborate additional rules of behaviour; to consider initiatives of States aimed at ensuring security in the use of information and communications technologies; to establish



under the auspices of the United Nations regular institutional dialogue with broad participation of States; to continue to study, with a view to promoting common understandings, existing and potential threats in the sphere of information security, inter alia, data security, and possible cooperative measures to prevent and counter such threats, and how international law applies to the use of information and communications technologies by States, as well as confidence-building measures and capacity-building; and to submit, for adoption by consensus, annual progress reports and a final report on the results of its work to the General Assembly at its eightieth session;

(b) Also decide that the open-ended working group would start its activities upon the conclusion of the work of the current Open-ended Working Group and considering its outcomes, and would hold its organizational session in 2021 in order to agree on the organizational arrangements connected with the group.

III. Relationship of the proposed requests to the proposed programme budget for 2021

3. The requested activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, programme 3, Disarmament, and programme 24, Global communications, of the proposed programme plan for 2021 and to section 2, General Assembly and Economic and Social Council affairs and conference management, section 4, Disarmament, and section 28, Global communications, of the proposed programme budget for 2021 ([A/75/6 \(Sect. 2\)](#), [A/75/6 \(Sect. 4\)](#) and [A/75/6 \(Sect. 28\)](#), respectively).

IV. Activities by which the proposed requests would be implemented

4. Pursuant to the request contained in the draft resolution, it is envisaged that one 2-day organizational session, consisting of four meetings, and one 5-day substantive session, consisting of 10 meetings, would be held in New York in 2021 with interpretation in the six official languages. In each of the years 2022 and 2023, two 5-day substantive sessions, each consisting of 10 meetings, would be held in New York with interpretation in the six languages. In each of the years 2024 and 2025, three 5-day substantive sessions, each consisting of 10 meetings, would be held in New York with interpretation in the six languages. The sessions would require services to be provided by the Department for General Assembly and Conference Management, the Office for Disarmament Affairs and the Department of Global Communications in the period 2021–2025.

5. The request for documentation would require documentation services to be provided by the Department for General Assembly and Conference Management in the form of 12 pre-session documents (total of 30,500 words), three in-session documents (total of 6,000 words) and one post-session document (6,000 words), to be issued in all six languages in 2021. In each of the years 2022 and 2023, 10 pre-session documents (total of 20,000 words) and two post-session documents (total of 21,400 words) would be issued in all six languages. In each of the years 2024 and 2025, 15 pre-session documents (total of 30,000 words) and three post-session documents (total of 32,100 words) would be issued in all six languages.

6. The Office for Disarmament Affairs would organize the services of a consultant to provide technical and substantive support in connection with preparations for, and substantive servicing of, the organizational and substantive sessions of the work of the open-ended working group in 2021. The same services of a consultant would also

be organized by the Office for the 10 substantive sessions to be held between 2022 and 2025. The Department of Global Communications would provide webcasting services for the substantive sessions.

V. Financial implications of the proposals

A. Conference-servicing requirements

7. Pursuant to operative paragraphs 1 and 3 of the draft resolution, it is estimated that resources in the amount of \$241,800 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.

8. Details of the additional meetings and documentation resource requirements, including for the period 2022–2025, are provided in table 1.

Table 1
Additional meetings and documentation resource requirements

(United States dollars)

	<i>Requirements 2021</i>	<i>Requirements 2022</i>	<i>Requirements 2023</i>	<i>Requirements 2024</i>	<i>Requirements 2025</i>	<i>Total</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management						
Interpretation	100 000	156 000	156 000	234 000	234 000	880 000
Pre-session documentation	102 100	68 000	68 000	102 000	102 000	442 100
In-session documentation	20 400	–	–	–	–	20 400
Post-session documentation	19 300	67 800	67 800	101 700	101 700	358 300
Total	241 800	291 800	291 800	437 700	437 700	1 700 800

B. Non-conference-servicing requirements

9. It is estimated that an amount of \$25,100 would be required 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 in connection with the preparations for, and substantive servicing of, the work of the working group, as well as the two-day organizational session in 2021. It is estimated that additional consultancy resources in the amount of \$161,000 would be required to support the work of the working group from 2022 to 2025.

10. It is estimated that an amount of \$3,000 would be required to cover the webcasting services for the substantive session in 2021 and an additional amount of \$29,600 for the 10 substantive sessions from 2022 to 2025.

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

Table 2
Additional non-conference-servicing resource requirements for 2021–2025

(United States dollars)

	<i>Requirements 2021</i>	<i>Requirements 2022</i>	<i>Requirements 2023</i>	<i>Requirements 2024</i>	<i>Requirements 2025</i>	<i>Total</i>
Section 4, Disarmament						
Consultants (fees and travel)	25 100	32 200	32 200	48 300	48 300	186 100
Section 28, Global communications						
Contractual services (webcasting)	3 000	5 900	5 900	8 900	8 900	32 600
Total	28 100	38 100	38 100	57 200	57 200	218 700

VI. Summary of resource implications

12. A summary of the additional resource requirements is provided in table 3.

Table 3
Summary of additional resource requirements

(United States dollars)

	<i>Requirements 2021</i>	<i>Requirements 2022</i>	<i>Requirements 2023</i>	<i>Requirements 2024</i>	<i>Requirements 2025</i>	<i>Total</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	241 800	291 800	291 800	437 700	437 700	1 700 800
Section 4, Disarmament	25 100	32 200	32 200	48 300	48 300	186 100
Section 28, Global communications	3 000	5 900	5 900	8 900	8 900	32 600
Total	269 900	329 900	329 900	494 900	494 900	1 919 500

13. The resource requirements estimated for the period 2022–2025 would be included in the budget proposals for the respective years.

VII. Potential for absorption during 2021

14. No provision has been made in the proposed programme budget for 2021 for the implementation of the activities requested in the draft resolution. 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 \$269,900 be provided through an additional appropriation for 2021.

VIII. Contingency fund

15. 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

16. Should the General Assembly adopt draft resolution [A/C.1/75/L.8/Rev.1](#), additional resource requirements in the amount of \$269,900 for 2021 would arise under the proposed programme budget for 2021, comprising \$241,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, \$25,100 under section 4, Disarmament, and \$3,000 under section 28, Global communications. The amount of \$269,900 would require an additional appropriation for 2021 to be approved by the Assembly and, as such, would represent a charge against the contingency fund.
