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Agenda items 134 and 97

Proposed programme budget for 2024

Prevention of an arms race in outer space

Further practical measures for the prevention of an arms race in outer space

Programme budget implications of draft resolution [A/C.1/78/L.55](#)

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 27th meeting, on 31 October 2023, the First Committee adopted draft resolution [A/C.1/78/L.55](#) by a recorded vote of 122 to 49, with 7 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee ([A/C.1/78/L.67](#)).

II. Mandate contained in the draft resolution

2. Under the terms of operative paragraphs 8, 9, 10 and 11 of draft resolution [A/C.1/78/L.55](#), the General Assembly would:

(a) Decide, with a view to ensuring continuity and consistency in the consideration of issues pertaining to the prevention of an arms race in outer space, upon the termination of the activities of the Group of Governmental Experts on Further Practical Measures for the Prevention of an Arms Race in Outer Space, to establish for the period 2024–2028 an open-ended working group to continue building on the work of the Group of Governmental Experts to consider and to make recommendations on substantial elements of an international legally binding instrument on the prevention of an arms race in outer space, including, inter alia, on the prevention of the placement of weapons in outer space, as well as to consider various aspects of the prevention of an arms race in outer space in the context of an international legally binding instrument on the prevention of an arms race in outer space;



(b) Decide also that the newly established open-ended working group will operate by consensus, without prejudice to national positions in future negotiations, and will hold in Geneva its organizational two-day session in 2024, as well as eight sessions, comprising two sessions annually of 10 and 5 days each in 2025, 2026, 2027 and 2028;

(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 General Assembly at its eighty-third session, the Conference on Disarmament and the Disarmament Commission;

(d) Decide that, if the Conference on Disarmament agrees upon and implements a balanced and comprehensive programme of work that includes the negotiation of an international legally binding instrument on the prevention of an arms race in outer space, including, inter alia, on the prevention of the placement of weapons in outer space, the newly established open-ended working group will conclude its work and submit the results thereof to the Secretary-General for onward transmission to the Conference on Disarmament.

III. Relationship between the mandate contained in the draft resolution and the proposed programme budget for 2024

3. The mandate contained in draft resolution [A/C.1/78/L.55](#) requires additional deliverables and activities under the following programme plans of the proposed programme budget for 2024:

- (a) Programme 1, General Assembly and Economic and Social Council affairs and conference management ([A/78/6 \(Sect. 2\)](#));
- (b) Programme 3, Disarmament ([A/78/6 \(Sect. 4\)](#));
- (c) Programme 24, Global communications ([A/78/6 \(Sect. 28\)](#));
- (d) Programme 25, Management and support services, ([A/78/6 \(Sect. 29E\)](#)).

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

4. Pursuant to the mandate contained in paragraphs 8, 9, 10 and 11 of the draft resolution, it is envisaged that, upon the termination of the activities of the Group of Governmental Experts, an open-ended working group would be established for the period 2024–2028 to continue to build on the work of the Group of Governmental Experts to consider and to make recommendations on substantial elements of an international legally binding instrument on the prevention of an arms race in outer space, including on the prevention of the placement of weapons in outer space, as well as to consider various aspects of the prevention of an arms race in outer space in the context of an international legally binding instrument on the prevention of an arms race in outer space. The open-ended working group would operate by consensus, without prejudice to national positions in future negotiations, and hold in Geneva its organizational 2-day session in 2024 (comprising 4 meetings), as well as two sessions (one 10-day session comprising 20 meetings and one 5-day session comprising 10 meetings) for a total of 30 meetings annually in 2025, 2026, 2027 and 2028. It is also envisaged that the Secretary-General would provide all necessary assistance to the open-ended working group and its Chair and would transmit its report to the General Assembly at its eighty-third session, the Conference on Disarmament and the Disarmament Commission. It is further envisaged that, if the Conference agrees upon

and implements a balanced and comprehensive programme of work that includes the negotiation of an international legally binding instrument on the prevention of an arms race in outer space, including, on the prevention of the placement of weapons in outer space, the open-ended working group will conclude its work and submit the results thereof to the Secretary-General for onward transmission to the Conference.

5. For the Department for General Assembly and Conference Management, the implementation of the mandate would require interpretation in all six languages for the 2-day session in 2024 (comprising 4 meetings), as well as two sessions (one 10 day session comprising 20 meetings and one 5-day session comprising 10 meetings) for a total of 30 meetings annually in 2025, 2026, 2027 and 2028, in Geneva. With regard to documentation services, the requirements of translation in all six languages of the United Nations of two documents with a total word count of 660 words in 2024, 40 documents with a total word count of 111,350 words in 2025 and 39 documents with a total word count of 111,350 words in each of 2026, 2027 and 2028 would constitute an addition to the documentation workload of the department. Details of the document requirements are provided in the annex to the present report. In accordance with established practice, the dates of the meetings would be determined in consultation with the Department.

6. For the Office for Disarmament Affairs, the implementation of the mandate would require additional resources to ensure an appropriate level of substantive support and servicing for the open-ended working group, taking into account the sustained nature of the working group for a period for five years (2024–2028) in accordance with operative paragraph 8 and the complexity of the subject matter, which requires dedicated and specialized expertise, and without having an impact on other mandated activities. The Office would require additional resources comprising the following:

(a) *Posts*. The establishment of one temporary post of Political Affairs Officer (P-3) in Geneva starting in July 2024 and ending in 2028, with the following responsibilities:

(i) To provide substantive support for the working group, including compilation, analysis and organization of the written and oral proposals by Member States, as well as assistance in the preparation of agendas, timetables, initial drafts and background documents as may be required by the Chair;

(ii) To provide assistance in the organization of the working group, including the provision of procedural support to the Chair, liaising with interpretation services, documentation services and other meeting support services, as well as assisting in the preparation and maintenance of the list of speakers and list of participants and supervising the organization of documentation for the working group;

(iii) To provide assistance to delegations in their participation in the formal and informal meetings of the working group, including the organization of registration sites, the preparation of information notes and the maintenance of the website of the working group;

(b) *Non-post*. The provisions associated with the proposed establishment of the temporary post of Political Affairs Officer, which include contractual services, general operating expenses, supplies and materials, and furniture and equipment.

7. For the Department of Global Communications, the implementation of the mandate would require webcasting services for 2 days in 2024 comprising 4 meetings and one 10-day session comprising 20 meetings and one 5-day session comprising 10 meetings, for a total of 30 meetings annually in 2025, 2026, 2027 and 2028.

8. For the United Nations Office at Geneva, the implementation of the mandate would require sound technicians and sound recording in the conference room during the sessions of 2 days in 2024 comprising 4 meetings and one 10-day session comprising 20 meetings and one 5-day session comprising 10 meetings, for a total of 30 meetings annually in 2025, 2026, 2027 and 2028.

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>Included in proposed programme budget for 2024 (remaining balance)</i>	<i>2024</i>	<i>Additional requirements for 2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>Total additional requirements 2025–2028</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management								
Other staff costs								
Interpretation services	–	26 800	26 800	285 000	285 000	285 000	285 000	1 166 800
Documentation services	–	2 000	2 000	311 800	310 600	310 600	310 600	1 245 600
Section 28, Global Communications								
Contractual services								
Webcasting	21 100 ^a	2 200	–	16 200	16 200	16 200	16 200	64 800
Section 29E, Administration, Geneva								
General operating expenses								
Sound operators	10 000 ^b	1 400	–	10 500	10 500	10 500	10 500	42 000
Total	31 100	32 400	28 800	623 500	622 300	622 300	622 300	2 519 200

^a A provision of \$34,600 for webcasting services that are anticipated to be proposed in the context of future statements of programme budget implications for section 28, Global communications, on the basis of historical trends (see [A/78/6 \(Sect. 28\)](#), para. 28.67 (b)). Of this amount, \$13,500 is anticipated to be utilized as presented in the Secretary-General's revised estimates report resulting from resolutions adopted by the General Assembly at its seventy-seventh session, in particular resolution [77/335](#) (see [A/78/550](#)), leaving a balance of \$21,100.

^b There is a provision of \$10,000 for sound technician and recording services that are anticipated to be proposed in the context of future statements of programme budget implications for section 29E, Administration, Geneva, on the basis of historical trends (see [A/78/6 \(Sect. 29E\)](#), para. 29E.97 (c)).

B. Non-conference-servicing requirements

10. 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)

	2024	2025	2026	2027	2028	2024–2028
Section 4, Disarmament						
Posts	97 300	175 300	175 300	175 300	175 300	798 500
Contractual services	2 700	2 700	2 700	2 700	2 700	13 500
General operating expenses	5 400	5 400	5 400	5 400	5 400	27 000
Supplies and materials	500	500	500	500	500	2 500
Furniture and equipment	1 900	–	–	–	–	1 900
Total	107 800	183 900	183 900	183 900	183 900	843 400

11. An additional amount of \$13,400 would be required in 2024 under section 36, Staff assessment.

12. The requirements for 2025 and subsequent years would be reflected under the following sections of the proposed programme budget for the relevant years:

- (a) Section 2, General Assembly and Economic and Social Council affairs and conference management;
- (b) Section 4, Disarmament;
- (c) Section 28, Global communications;
- (d) Section 29E, Administration, Geneva;
- (e) Section 36, Staff assessment.

VI. Summary of resource requirements

13. The budgetary implications for 2024 amount to \$150,000, as shown in table 3.

Table 3
Additional resource requirements (before recosting)

(United States dollars)

	2024	2025	2026	2027	2028	2024–2028
Section 2, General Assembly and Economic and Social Council affairs and conference management	28 800	596 800	595 600	595 600	595 600	2 412 400
Section 4, Disarmament	107 800	183 900	183 900	183 900	183 900	843 400
Section 28, Global Communications	–	16 200	16 200	16 200	16 200	64 800
Section 29E, Administration, Geneva	–	10 500	10 500	10 500	10 500	42 000
Section 36, Staff assessment	13 400	89 400	89 400	89 400	89 400	371 000
Total, including staff assessment	150 000	896 800	895 600	895 600	895 600	3 733 600

VII. Potential for absorption during 2024

14. No provision has been made in the proposed programme budget for 2024 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 2024 that could be terminated, deferred, curtailed or modified during 2024. It is therefore necessary that the additional resources be provided through an additional appropriation for 2024.

VIII. Conclusion and action requested of the General Assembly

15. **Should the General Assembly adopt draft resolution [A/C.1/78/L.55](#), additional resource requirements in the amount of \$136,600 would arise under the following sections of the proposed programme budget for 2024:**

(a) **Section 2, General Assembly and Economic and Social Council affairs and conference management (\$28,800);**

(b) **Section 4, Disarmament (\$107,800).**

16. **The total amount of \$136,600 would require an additional appropriation for 2024 to be approved by the General Assembly and, accordingly, would represent a charge against the contingency fund.**

17. **The General Assembly would also approve the establishment of one temporary post of Political Affairs Officer (P-3) in Geneva, with effect from July 2024.**

18. **Additional resource requirements in the amount of \$13,400 would arise under section 36, Staff assessment, of the proposed programme budget for 2024 and would require an additional appropriation by the General Assembly, to be offset by an equivalent increase of \$13,400 under income section 1, Income from staff assessment.**

Annex

Documentation requirements in the six official languages

(United States dollars)

<i>Requirement</i>	<i>Number of documents</i>	<i>Total word count</i>	<i>Total cost</i>	<i>Inclusive of: total distribution costs</i>
2024				
Pre-session documentation	2	660	2 000	262
Subtotal	2	660	2 000	262
2025				
Pre-session documentation	31	79 530	223 200	4 061
In-session documentation	8	21 120	59 200	1 048
Post-session documentation	1	10 700	29 400	131
Subtotal	40	111 350	311 800	5 240
2026				
Pre-session documentation	30	79 530	222 000	3 930
In-session documentation	8	21 120	59 200	1 048
Post-session documentation	1	10 700	29 400	131
Subtotal	39	111 350	310 600	5 109
2027				
Pre-session documentation	30	79 530	222 000	3 930
In-session documentation	8	21 120	59 200	1 048
Post-session documentation	1	10 700	29 400	131
Subtotal	39	111 350	310 600	5 109
2028				
Pre-session documentation	30	79 530	222 000	3 930
In-session documentation	8	21 120	59 200	1 048
Post-session documentation	1	10 700	29 400	131
Subtotal	39	111 350	310 600	5 109
Total	159	446 060	1 245 600	20 829