



General Assembly

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First Committee

Agenda items 98 and 141

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

Proposed programme budget for 2021

Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security established pursuant to General Assembly resolution [73/266](#) of 22 December 2018

Programme budget implications of draft decision [A/C.1/75/L.60](#)

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

I. Requests contained in the draft decision

1. Under the terms of draft decision [A/C.1/75/L.60](#), the General Assembly would, recalling its resolutions [73/266](#) of 22 December 2018 and [74/28](#) of 12 December 2019, noting that the Secretary-General convened the first and second sessions of the Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security in 2019 and 2020, and noting with concern that, owing to the coronavirus disease (COVID-19) pandemic, the third session of the Group of Governmental Experts, scheduled for 17 to 21 August 2020, could not take place, decide to request the Secretary-General to convene the third session and the fourth and final session of the Group before the end of May 2021.

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

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



III. Activities by which the proposed requests would be implemented

3. Pursuant to the request contained in the draft decision, it is envisaged that the third session of the Group of Governmental Experts, consisting of 10 meetings over five days, would be held in New York with interpretation in the six official languages. That would constitute an additional meetings deliverable for the Department for General Assembly and Conference Management in 2021. Resources for the fourth and final session have been included in the proposed programme budget for 2021.

4. In addition, the request for documentation would constitute an addition to the documentation deliverables for the Department in the form of five pre-session documents (total of 9,800 words), two in-session documents (total of 4,000 words) and two post-session documents (total of 14,000 words) to be issued in all six languages in 2021.

5. Pursuant to the request contained in the draft decision, the Office for Disarmament Affairs would require resources to cover the travel costs, daily subsistence allowance and terminal expenses for the experts and the secretary of the Group of Governmental Experts to attend the meetings, together with the services of a consultant to provide technical and substantive support in connection with preparations for, and substantive servicing of, the third session. That would constitute an additional deliverable for the Office in 2021.

IV. Financial implications of the proposals

A. Conference-servicing requirements

6. Pursuant to paragraph 5 of General Assembly resolution [73/27](#), the Group of Governmental Experts was originally scheduled to hold its third session in Geneva from 17 to 21 August 2020, for which a provision in the amount of \$180,100 was approved in the programme budget for 2020, as shown in table 1.

7. Pursuant to the draft decision, it is estimated that resources in the amount of \$176,600 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 are provided in table 1.

Table 1

Additional meetings and documentation resource requirements for 2021

(United States dollars)

	2020 approved budget	Revised total requirements 2020–2021	Requirements 2020	Requirements 2021
Section 2, General Assembly and Economic and Social Council affairs and conference management				
Simultaneous interpretation	88 000	88 000	–	88 000
Pre-session documentation	32 400	32 400	–	32 400
In-session documentation	13 200	13 200	–	13 200
Post-session documentation	43 000	43 000	–	43 000
Subtotal, section 2	176 600	176 600	–	176 600

	<i>2020 approved budget</i>	<i>Revised total requirements 2020–2021</i>	<i>Requirements 2020</i>	<i>Requirements 2021</i>
Section 29E, Administration, Geneva				
Sound technician/recording services	3 500	–	–	–
Subtotal, section 29E	3 500	–	–	–
Total	180 100	176 600	–	176 600

9. The approved resources for 2020 will be surrendered in the context of the financial performance report for 2020, to be submitted to the General Assembly at the main part of its seventy-sixth session.

B. Non-conference-servicing requirements

10. Pursuant to paragraph 5 of General Assembly resolution [73/27](#), the Group of Governmental Experts was originally scheduled to hold its third session in Geneva from 17 to 21 August 2020, for which a provision in the amount of \$205,500 was approved in the programme budget for 2020, as shown in table 2.

11. Pursuant to the draft decision, it is estimated that resources in the amount of \$190,000 under section 4, Disarmament, would be required in connection with preparations for, and substantive servicing of, the third session. That would consist of an amount of \$173,900 to cover the travel costs, daily subsistence allowance and terminal expenses of the experts and the secretary of the Group to attend the session and an amount of \$16,100 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.

12. Details of the additional non-recurrent, non-conference-servicing requirements are provided in table 2.

Table 2

Additional non-recurrent, non-conference-servicing requirements for 2021

(United States dollars)

	<i>2020 approved budget</i>	<i>Revised total requirements 2020–2021</i>	<i>Requirements 2020</i>	<i>Requirements 2021</i>
Section 4, Disarmament				
Consultants (fees and travel)	16 100	16 100	–	16 100
Ad hoc expert groups	189 400	173 900	–	173 900
Total	205 500	190 000	–	190 000

13. The approved resources for 2020 will be surrendered in the context of the financial performance report for 2020, to be submitted to the General Assembly at the main part of its seventy-sixth session.

V. Summary of resource implications

14. A summary of the additional non-recurrent resource requirements for 2021 is provided in table 3.

Table 3
Summary of additional non-recurrent resource requirements
 (United States dollars)

	<i>2020 approved budget</i>	<i>Revised total requirements 2020–2021</i>	<i>Requirements 2020</i>	<i>Requirements 2021</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	176 600	176 600	–	176 600
Section 4, Disarmament	205 500	190 000	–	190 000
Section 29E, Administration, Geneva	3 500	–	–	–
Total	385 600	366 600	–	366 600

15. The approved resources for 2020 will be surrendered in the context of the financial performance report for 2020, to be submitted to the General Assembly at the main part of its seventy-sixth session.

VI. Potential for absorption during 2021

16. No provision has been made in the proposed programme budget for 2021 for the implementation of the activities requested in the draft decision. 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 \$366,600 be provided through an additional appropriation for 2021.

VII. Contingency fund

17. 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](#).

VIII. Conclusion and action required of the General Assembly

18. Should the General Assembly adopt draft decision [A/C.1/75/L.60](#), additional resource requirements in the amount of \$366,600 for 2021 would arise under the proposed programme budget for 2021, comprising \$176,600 under section 2, General Assembly and Economic and Social Council affairs and conference management, and \$190,000 under section 4, Disarmament. The amount of \$366,600 would require an additional appropriation for 2021 to be approved by the Assembly and, as such, would represent a charge against the contingency fund.