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Agenda items 138 and 78 (a)

Programme budget for 2022

Oceans and the law of the sea: oceans and the law of the sea

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

Programme budget implications of draft decision [A/76/L.46](#)

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 decision

1. Under the terms of draft decision [A/76/L.46](#), the General Assembly would decide to convene a 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 in August 2022, 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 decision and the programme budget for 2022

2. The mandate contained in draft decision [A/76/L.46](#) requires additional deliverables and activities under the following programme plans of the programme budget for 2022:

(a) Programme 1, General Assembly and Economic and Social Council affairs and conference management ([A/76/6 \(Sect. 2\)](#));

* Reissued for technical reasons on 17 May 2022.



- (b) Programme 6, Legal affairs ([A/76/6 \(Sect. 8\)](#));
- (c) Programme 24, Global communications ([A/76/6 \(Sect. 28\)](#));
- (d) Programme 25, Management and support services ([A/76/6 \(Sect. 29C\)](#));
- (e) Programme 28, Safety and security ([A/76/6 \(Sect. 34\)](#)).

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

3. Pursuant to the mandate contained in the draft decision, it is envisaged that a fifth session of the intergovernmental conference would be conducted over 10 working days in August 2022, with full conference services, including documentation, provision for parallel meetings and overtime, webcast, and press and meeting coverage.

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 fifth session of the conference in 2022. In addition, interpretation in all six languages would be required for 18 parallel meetings over the 10-day period). These would constitute an addition to the meetings workload of the Department in 2022. With regard to documentation services, the requirements of eight pre-session documents with a total word count of 69,500 words, five in-session documents with a total word count of 61,200 words, and two post-session documents with a total word count of 55,000 words, to be issued in all six languages in 2022, would constitute an addition to the documentation workload of the Department in 2022.

5. For the Department of Global Communications, the implementation of the mandate would require webcasting and meetings coverage services for 20 meetings over the 10-day period of the conference in 2022, including provision for overtime sessions.

6. For the Office of Information and Communications Technology, the implementation of the mandate would require: (a) technical and conference services for 10 days of parallel meetings during working hours; (b) playback of pre-recorded videos during seven meetings of up to three hours; (c) overtime costs for technical and conference services, excluding interpretation costs, for up to two hours per day for a total of 10 days; and (d) overtime costs for technical and conference services for parallel meetings, excluding interpretation costs, for up to two hours per day for a total of 10 days. These services would constitute an addition to the workload of the Office.

7. 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

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>Requirements 2022</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	
Other staff costs	
Interpretation services	322 000
Translation services	572 700
Subtotal, section 2	894 700
Section 28, Global communications	
Contractual services	
Webcasting services	8 100
Meetings coverage	58 100
Subtotal, section 28	66 200
Section 29C, Office of Information and Communications Technology	
Other staff costs	
Technical and conference services, including overtime	27 200
General operating expenses	
Playback of pre-recorded videos	2 800
Subtotal, section 29C	30 000
Section 34, Safety and security	
Other staff costs	
Overtime for security personnel	23 000
Subtotal, section 34	23 000
Total	1 013 900

9. An additional amount of \$107,400 would be required in 2022 under section 36, Staff assessment.

V. Summary of resource requirements

10. The budgetary implications for 2022 amount to \$1,121,300, as shown in table 2.

Table 2
Additional resource requirements
 (United States dollars)

	<i>Requirements 2022</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	894 700
Section 28, Global communications	66 200
Section 29C, Office of Information and Communications Technology	30 000

	<i>Requirements 2022</i>
Section 34, Safety and security	23 000
Section 36, Staff assessment	107 400
Total, including staff assessment	1 121 300

VI. Potential for absorption during 2022

11. No provision has been made in the programme budget for 2022 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 programme budget for 2022 that could be terminated, deferred, curtailed or modified during 2022. It is therefore necessary that the additional resources be provided through an additional appropriation for 2022.

VII. Conclusion and action requested of the General Assembly

12. Should the General Assembly adopt draft decision [A/76/L.46](#), additional resource requirements in the amount of \$1,013,900 would arise under the following sections of the programme budget for 2022:

- (a) Section 2, General Assembly and Economic and Social Council affairs and conference management (\$894,700);
- (b) Section 28, Global communications (\$66,200);
- (c) Section 29C, Office of Information and Communications Technology (\$30,000);
- (d) Section 34, Safety and security (\$23,000);

13. The total amount of \$1,013,900 would require an additional appropriation for 2022 to be approved by the General Assembly.

14. Additional resource requirements in the amount of \$107,400 would arise under section 36, Staff assessment, of the programme budget for 2022 and would require an additional appropriation by the General Assembly, to be offset by an equivalent increase of \$107,400 under income section 1, Income from staff assessment.