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Proposed programme budget for 2024

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

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Programme budget implications of draft resolution [A/C.1/78/L.11](#)

Twenty-eighth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for 2024

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General ([A/C.5/78/19](#)) on the programme budget implications of draft resolution [A/C.1/78/L.11](#) on developments in the field of information and telecommunications in the context of international security, in accordance with rule 153 of the rules of procedure of the General Assembly. During its consideration of the statement, the Committee received additional information and clarification from the representatives of the Secretary-General, concluding with written responses dated 27 November 2023.

2. It is indicated in the statement of the Secretary-General that, under the terms of operative paragraphs 8 of draft resolution [A/C.1/78/L.11](#), the General Assembly would invite all Member States to continue to inform the Secretary-General of their views and assessments on security of and in the use of information and communications technologies, in particular on the future regular institutional dialogue on these matters under the auspices of the United Nations, and request the Secretary-General to submit a report based on those views to the Assembly during its seventy-eighth session for further discussion between Member States in the meetings of the Open-ended Working Group on security of and in the use of information and communications technologies 2021–2025 at its eighth session, in 2024 (*ibid.*, para. 2).



II. Resource requirements

3. Table 1 in the statement contains information relating to the additional requirements for 2024 for the Department for General Assembly and Conference Management (\$125,100) for documentation services for one additional report with an estimated word count of 43,500 words, to be issued in all six official languages.

4. It is indicated in the statement of the Secretary-General that no provision has been made in the proposed programme budget for 2024 for the implementation of the mandate contained in the draft resolution and that, at this stage, it is not possible to identify activities within the relevant section 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 (*ibid.*, para. 8).

Overall resources approved for conference servicing for section 2 of the programme budget

5. The Advisory Committee requested information on all resources requested and approved for conference servicing (documentation and interpretation services) under other staff costs for the Department for General Assembly and Conference Management, including through statements of programme budget implications and revised estimates, as well as underexpenditure or overexpenditure for the past 10 years. The Committee was informed that, owing to time and capacity constraints, information was presented for the period from 2020 to 2023 (see table below).

Proposed and approved resources for other staff costs^a for section 2 of the programme budget

(Thousands of United States dollars)

Year	Programme budget implications/ revised estimates		Section 2		
	Proposal of the Secretary-General (before recosting)	Appropriated amount ^b	Appropriation	Expenditure	Overexpenditure/ (Underexpenditure)
2023	4 172.2	5 986.1	42 412.7	24 651.0 ^c	N/A
2022	7 639.3	7 877.7	37 608.2	24 210.6	13 397.6
2021	5 058.6	5 206.5	33 670.7	14 361.5	19 309.2
2020	2 023.1	1 840.6	29 477.2	18 534.5	10 942.7

^a Figures for programme budget implications/revised estimates relate to all conferencing services.

^b The appropriated amount for 2023 is higher than the proposal of the Secretary-General (before recosting), owing mainly to the resource requirements with regard to the Human Rights Council, specifically the front-loaded resource requirements for anticipated mandates of the Council, which were reflected in the 2023 proposed programme budget for section 2, General Assembly and Economic and Social Council affairs and conference management (A/77/6 (Sect. 2)). Instead, the General Assembly, in its resolution 77/263, approved the inclusion of those resources under the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its forty-ninth, fiftieth and fifty-first regular sessions, and at its thirty-fourth special session, in 2022. (See annex I to the report of the Fifth Committee on the proposed programme budget for 2023 (A/77/672)). Other increases are attributable to recosting.

^c As at 31 October 2023.

6. The Advisory Committee notes from the table above that there is a trend of significant annual underexpenditure for conferencing services for other staff costs under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the period from 2020 to 2023. The Committee trusts that more clarification will be provided to the General Assembly during its consideration of the present report.

7. The Advisory Committee recalls that the Department for General Assembly and Conference Management maintains a combined global documentation processing capacity, although the Committee was informed that such capacity was substantially lower than its annual workload and not suitable for being considered as a source of absorption capacity for new mandates, given the unpredictability of their volume, scope and timing ([A/77/7/Add.28](#), para. 5). The Advisory Committee reiterates its view that the Secretariat will make further efforts to optimize the use of the combined global documentation process capacity, so as to increase absorptive capacity, whenever feasible (see also *ibid.*).

III. Conclusion

8. The actions to be taken by the General Assembly are contained in paragraphs 9 to 11 of the statement of the Secretary-General. The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should the Assembly adopt draft resolution [A/C.1/78/L.11](#), additional resource requirements would arise under the proposed programme budget for 2024, as follows:

(a) An amount of \$125,100 for section 2, General Assembly and Economic and Social Council affairs and conference management, which would require an additional appropriation for 2024 to be approved by the Assembly and, accordingly, would represent a charge against the contingency fund;

(b) An amount of \$15,000 under section 36, Staff assessment, would also be required for an additional appropriation, to be offset by an equivalent amount of \$15,000 under income section 1, Income from staff assessment.
