



# General Assembly

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**Fifth Committee**

Agenda items 134 and 94

**Proposed programme budget for 2024**

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

## **Open-ended working group on security of and in the use of information and communications technologies 2021–2025 established pursuant to General Assembly resolution [75/240](#)**

**Programme budget implications of draft decision [A/C.1/78/L.13](#)**

**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 29th meeting, on 2 November 2023, the First Committee adopted draft decision [A/C.1/78/L.13](#) without a vote. A statement of the programme budget implications of the draft decision was before the Committee ([A/C.1/78/L.63](#)).

### **II. Mandate contained in the draft decision**

2. Under the terms of operative paragraphs (a), (b) and (c) of draft decision [A/C.1/78/L.13](#), the General Assembly would:

(a) Decide to endorse the second annual progress report and convene additional intersessional meetings of up to ten days across 2024 and 2025, to advance discussions, build on the annual progress reports, and support the continued work of the open-ended working group in accordance with its mandate pursuant to resolution [75/240](#), recognizing that States have emphasized that the open-ended working group itself served as a confidence-building measure;

(b) Further decide to request the Secretary-General to implement the functions of directory manager beginning in 2024 as elaborated in Annex A of [A/78/265](#);



(c) Also decide to include in the provisional agenda of its seventy-ninth session the item entitled “Developments in the field of information and telecommunications in the context of international security”.

### **III. Relationship between the mandate contained in the draft decision and the proposed programme budget for 2024**

3. The mandate contained in draft decision [A/C.1/78/L.13](#) requires additional deliverables and activities under the following programme plans of the proposed programme budget for 2024:

- (a) Programme 3, Disarmament ([A/78/6 \(Sect. 4\)](#));
- (b) Programme 25, Management and support services ([A/78/6 \(Sect. 29C\)](#)).

### **IV. Deliverables and activities required to implement the mandate contained in the draft decision**

4. Pursuant to the mandate contained in paragraph (a) of the draft decision and in line with meeting requirements submitted by the Secretariat, it is envisaged that a total of 20 intersessional meetings would be held over 10 days across 2024 and 2025 with audiovisual services, including videoconferencing and technician support only, without interpretation or documentation requirements. These 20 intersessional meetings across 2024 and 2025 would be in addition to the 10 intersessional meetings in 2024 in accordance with General Assembly decision 77/512 A. In accordance with established practices, the dates of the intersessional meetings would be determined in consultation with the Department for General Assembly and Conference Management. It is further envisaged that the additional intersessional meetings of up to 10 days across 2024 and 2025 would require videoconference services to be provided by the Office of Information and Communications Technology.

5. Pursuant to the mandate contained in paragraph (b) of the draft decision, it is envisaged that the Office for Disarmament Affairs would serve as the manager of the point of contact (POC) directory, with the responsibility of developing and operationalizing the technical aspects of the POC directory in accordance with the following specifications outlined in Annex A to [A/78/265](#):

- (a) Information Schema:
  - (i) States may nominate, where possible, both diplomatic and technical POCs to the directory;
  - (ii) States may nominate either an authorized national entity/institution or a specific designated representative of an authorized national entity/institution as their POC;
  - (iii) States may provide information on the entity/institution, contact information (telephone number and email), name and designation of the respective POC (where applicable), and operational language(s) of the POC;
  - (iv) Each directory entry may be submitted in any United Nations official language; in addition, the submission of an unofficial English translation is encouraged;

(b) Information protection: The POC directory would be hosted online on a securely protected website. The directory will not host confidential information transmitted or exchanged between POCs. Communication between POCs, including

the transmission of confidential information, would take place through mutually agreed channels, including secure channels where appropriate;

(c) Information access: States may request login credentials for the website from the Office for Disarmament Affairs through their Permanent Missions in New York. For general information purposes, a public page providing a general overview of the POC directory's mandate would be made available on the Office for Disarmament Affairs website;

(d) Information management: States may provide updates to information contained in the POC directory on a rolling basis in the event of changes to their submitted information;

(e) Directory maintenance: the directory manager is requested to conduct "ping" tests every six months to verify that the information in the directory is up-to-date. As part of the "ping" test, POCs will be contacted by the directory manager and requested to respond with a message indicating receipt of the directory manager's request within 48 hours. In the absence of a response to the "ping" test, the directory manager would make every effort to contact the relevant authorities of that State to encourage them to update their information.

6. For the Office for Disarmament Affairs, the implementation of the mandate would require, on an ongoing basis, additional requirements comprising the following:

(a) Posts: one Programme Officer at the P-3 level with the following responsibilities:

(i) To manage the intergovernmental POC directory, overall access to and participation in the directory, including the regular ongoing receipt of information provided by States and the updating of contact points;

(ii) To manage programmatic directory maintenance, including the conduct of required "ping" tests every six months to verify that the information in the directory is up-to-date;

(iii) To facilitate communication among and provide assistance to the points of contact, as needed, in accordance with the modalities agreed by States;

(iv) To support the exploration of synergies with other directories, in accordance with the agreed modalities;

(v) To support ongoing, related capacity-building activities, as requested by States in accordance with the agreed modalities, including the development and roll-out of the "POC 101" online tutorial and e-learning modules;

(b) Consultants to provide subject matter expertise in the establishment of the POC directory, including ensuring that the directory specifications related to the information schema and the protection and management of information are met in accordance with the modalities agreed by States. Subject matter expertise would be required to further implement additional specifications requested by States in view of decisions taken at future meetings of the respective intergovernmental processes;

(c) Non-post provisions associated with the proposed establishment of the P-3 Programme Officer post, which include contractual services, supplies and materials and furniture and equipment.

7. For the Office of Information and Communications Technology, the implementation of the mandate would require the establishment of an online portal and close coordination with the Office for Disarmament Affairs on maintaining and hosting the POC directory in line with the request reflected in Annex A to [A/78/265](#).

## V. Budgetary implications

### A. Conference-servicing requirements

8. Details of the additional conference-servicing requirements are provided in table 1.

Table 1

#### Additional resource requirements for conference services

(United States dollars)

	2024	2025	2024–2025
<b>Section 29C, Office of Information and Communications Technology</b>			
Contractual services (conference services)	7 700	7 700	15 400
<b>Total</b>	<b>7 700</b>	<b>7 700</b>	<b>15 400</b>

### B. Non-conference-servicing requirements

9. 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 and subsequent years
<b>Section 4, Disarmament</b>		
Posts	102 200	184 100
Consultants	84 000	84 000
Contractual services	1 800	1 800
Supplies and materials	200	200
Furniture and equipment	2 300	–
<b>Subtotal, section 4</b>	<b>190 500</b>	<b>270 100</b>
<b>Section 29C, Office of Information and Communications Technology</b>		
Contractual services		
Development costs	100 000	–
Annual maintenance and support costs	20 000	20 000
<b>Subtotal, section 29C</b>	<b>120 000</b>	<b>20 000</b>
<b>Total</b>	<b>310 500</b>	<b>290 100</b>

10. An additional amount of \$9,900 would be required in 2024 under section 36, Staff assessment.

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

- (a) Section 4, Disarmament;
- (b) Section 29C, Office of Information and Communications Technology;
- (c) Section 36, Staff assessment.

## VI. Summary of resource requirements

12. The budgetary implications for 2024 amount to \$328,100, as shown in table 3.

Table 3

### **Additional resource requirements (before recosting)**

(United States dollars)

	2024	2025 and subsequent years
Section 4, Disarmament	190 500	270 100
Section 29C, Office of Information and Communications Technology	127 700	27 700
Section 36, Staff assessment	9 900	17 800
<b>Total, including staff assessment</b>	<b>328 100</b>	<b>315 600</b>

## VII. Potential for absorption during 2024

13. No provision has been made in the proposed programme budget for 2024 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 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

14. Should the General Assembly adopt draft decision [A/C.1/78/L.13](#), additional resource requirements in the amount of \$318,200 would arise under the following sections of the proposed programme budget for 2024:

- (a) Section 4, Disarmament (\$190,500);
- (b) Section 29C, Office of Information and Communications Technology (\$127,700).

15. The total amount of \$318,200 would require an additional appropriation for 2024 to be approved by the General Assembly and, as such, would represent a charge against the contingency fund.

16. The General Assembly would also approve the establishment of one P-3 post of Programme Officer, under section 4, Disarmament, effective 1 January 2024.

17. Additional resource requirements in the amount of \$9,900 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 \$9,900 under income section 1, Income from staff assessment.