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Agenda items 134 and 108

Programme budget for 2024

**Countering the use of information and communications
technologies for criminal purposes**

Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes

Programme budget implications of draft decision [A/78/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/78/L.46](#), the General Assembly would, recalling its resolutions [74/247](#) of 27 December 2019 and [75/282](#) of 26 May 2021, and taking note of the decision of the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes to resume its work at a later date with a view to concluding its work and providing the draft convention to the Assembly at its seventy-eighth session, decide that the Ad Hoc Committee shall hold a reconvened concluding session of up to 10 days in New York at the soonest possible dates to allow the Committee to fulfil its mandate, and request the Secretary-General to provide the necessary support and services for that purpose. Subsequent to the statement of programme budget implications issued to the Committee in the amount of \$954,900, and following a further review of the resource requirements, the additional requirements were revised to \$906,100, as reflected in the present statement.



II. Relationship between the mandate contained in the draft decision and the programme budget for 2024

2. The mandate contained in draft decision [A/78/L.46](#) requires additional deliverables and activities under the following programme plans of the 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 13, International drug control, crime and terrorism prevention and criminal justice ([A/78/6 \(Sect. 16\)](#));
- (c) Programme 24, Global communications ([A/78/6 \(Sect. 28\)](#));
- (d) Programme 25, Management and support services ([A/78/6 \(Sect. 29C\)](#)).

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 the United Nations Office on Drugs and Crime (UNODC) would continue to serve as the secretariat of the Ad Hoc Committee. It is expected that UNODC would provide substantive and administrative servicing for the Committee, including preparation of the parliamentary and other documents for the reconvened concluding session mentioned in the draft decision. In addition, after the conclusion of the session, UNODC would be required to provide support to the group, consisting of 17 experts and one coordinator with skills in the official languages of the United Nations, to be tasked with ensuring the consistency of the text of the convention in all the official languages of the United Nations, which was established by the Committee at its fifth session (see [A/AC.291/20](#)). In order to deliver the substantive and administrative services to the Committee, the following resources would be required:

- (a) The extension of general temporary assistance currently deployed in the servicing of the Ad Hoc Committee for a period of six months:
 - (i) A Crime Prevention and Criminal Justice Officer at the P-4 level for six months, starting from July 2024, to serve as the main substantive focal point and coordinator within the United Nations Secretariat for matters related to the mandate of the Committee;
 - (ii) A Crime Prevention and Criminal Justice Officer (cybercrime expert) at the P-3 level for six months, starting from July 2024, to provide substantive cyberexpertise, including with regard to information technology services and cybercrime, and policy advice to the Committee and ensure that consistent policy is applied across all United Nations cyberprocesses;
 - (iii) An Associate Crime Prevention and Criminal Justice Officer at the P-2 level for six months, starting from July 2024, to assist in providing substantive and technical support to the Committee, including in relation to legal advice on matters related to the mandate of the Committee and the drafting of reports of meetings;
 - (iv) Two Meetings Services Assistants in the General Service (Other level) category for six months, starting from July 2024, to handle a wide range of administrative duties and processes, including coordination on the preparedness of conference services, formatting meeting documents and providing

administrative support to the Chair during the entire process, to ensure the smooth functioning of the Committee;

(v) In addition, it is considered that, for servicing the sessions, overtime would be required for 150 hours;

(b) Travel of staff: it is considered that additional resources would be required to cover the travel of five staff members from Vienna to New York for one session of two weeks (\$49,900);

(c) Contractual services: non-post resources would be required to continue the provision of communications supplies and services for the general temporary assistance positions (\$5,400).

4. For the Department for General Assembly and Conference Management, the implementation of the mandate would require the translation and processing of six documents (total word count: 64,200 words) in all six official languages, as well as interpretation in all six languages for the reconvened concluding session for 10 days in New York in 2024. Further details of the document requirements are provided in the annex to the present report. In accordance with established practice, the date of the session would be determined in consultation with the Department.

5. For the Department of Global Communications, the implementation of the mandate would require the webcasting of 10 meetings (\$5,900).

6. For the Office of Information and Communications Technology, the implementation of the mandate would require information technology servicing for 10 days during working hours (\$28,900).

IV. Budgetary implications

A. Conference-servicing requirements

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

Table 1

Additional resource requirements for conference services

(United States dollars)

| | | 2024 |
|------------------------------------------------------------------------------------------------------|--|----------------|
| Section 2, General Assembly and Economic and Social Council affairs and conference management | | |
| Other staff costs | | |
| Documentation services | | 180 000 |
| Interpretation services | | 159 000 |
| Section 29C, Office of Information and Communications Technology | | |
| Contractual services | | |
| Information technology services | | 28 900 |
| Total | | 367 900 |

B. Non-conference-servicing requirements

8. 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)

| | <i>Requirements for 2024 with respect to draft decision A/78/L.46</i> | <i>Additional requirements for 2024</i> |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------|
| Section 16, International drug control, crime and terrorism prevention and criminal justice | | |
| Other staff costs: general temporary assistance and overtime | 395 300 | 395 300 |
| Contractual services | 5 400 | 5 400 |
| Travel | 49 900 | 49 900 |
| Section 28, Global communications | | |
| Contractual services ^a | 5 900 | – |
| Total | 456 500 | 450 600 |

^a A provision of \$34,600 for webcasting services that are expected to be proposed in the context of future statements of programme budget implications for section 28, Global communications, was included on the basis of historical trends (see A/78/6 (Sect. 28), para. 28.67 (b)). Of this amount, \$17,700 was utilized as presented in the report of the Secretary-General on revised estimates resulting from resolutions adopted by the General Assembly at its seventy-seventh session (A/78/550), in particular resolution 77/335, as presented in document A/C.5/78/17 resulting from draft resolution A/C.1/78/L.55, leaving a balance of \$18,900. The balance of \$18,900 would cover the additional requirements under section 28.

9. An additional amount of \$87,600 would be required in 2024 under section 36, Staff assessment.

V. Summary of resource requirements

10. The budgetary implications for 2024 amount to \$906,100, as shown in table 3.

Table 3

Additional resource requirements

(United States dollars)

| | <i>2024</i> |
|-----------------------------------------------------------------------------------------------|----------------|
| Section 2, General Assembly and Economic and Social Council affairs and conference management | 339 000 |
| Section 16, International drug control, crime and terrorism prevention and criminal justice | 450 600 |
| Section 29C, Office of Information and Communications Technology | 28 900 |
| Section 36, Staff assessment | 87 600 |
| Total, including staff assessment | 906 100 |

VI. Potential for absorption during 2024

11. No provision has been made in the 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 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.

VII. Conclusion and actions requested of the General Assembly

12. **Should the General Assembly adopt draft decision [A/78/L.46](#), additional resource requirements in the amount of \$818,500 would arise under the following sections of the programme budget for 2024:**

(a) **Section 2, General Assembly and Economic and Social Council affairs and conference management (\$339,000);**

(b) **Section 16, International drug control, crime and terrorism prevention and criminal justice (\$450,600);**

(c) **Section 29C, Office of Information and Communications Technology (\$28,900).**

13. **The General Assembly would be requested to approve the total amount of \$818,500 as an additional appropriation for 2024.**

14. **Additional resource requirements in the amount of \$87,600 would arise under section 36, Staff assessment, of the programme budget for 2024 and would require an additional appropriation by the General Assembly, to be offset by an equivalent increase of \$87,600 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 | 3 | 32 100 | 90 000 | 183 |
| Post-session documentation | 3 | 32 100 | 90 000 | 183 |
| Total | 6 | 64 200 | 180 000 | 366 |