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Agenda items 135 and 107

Proposed programme budget for 2020

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

Countering the use of information and communications technologies for criminal purposes

**Programme budget implications of draft resolution
[A/C.3/74/L.11/Rev.1](#)**

**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 50th meeting, on 18 November 2019, the Third Committee adopted draft resolution [A/C.3/74/L.11/Rev.1](#) following a vote. A statement of programme budget implications ([A/C.3/74/L.70](#)) was read out to the Committee.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 2, 3, 4 and 5 of draft resolution [A/C.3/74/L.11/Rev.1](#), the General Assembly would:

(a) Decide to establish an open-ended ad hoc intergovernmental committee of experts, representative of all regions, to elaborate a comprehensive international convention on countering the use of information and communications technologies for criminal purposes, taking into full consideration existing international instruments and efforts at the national, regional and international levels on combating the use of information and communications technologies for criminal purposes, in particular, the work and outcomes of the open-ended intergovernmental Expert Group to Conduct a Comprehensive Study of Cybercrime;

(b) Decide that the ad hoc committee shall convene a three-day organizational session in August 2020 in New York in order to agree on an outline and modalities



for its further activities, to be submitted to the General Assembly at its seventy-fifth session for its consideration and approval;

(c) Request the Secretary-General to allocate the necessary resources in order to organize and support the work of the ad hoc committee within the United Nations programme budget;

(d) Invite donor countries to provide assistance to the United Nations in ensuring the active engagement of developing countries in the work of the ad hoc committee, including by covering travel costs and accommodation expenses.

III. Relationship of the requests to the programme plan and priorities for 2020 and the proposed programme budget for 2020

3. The activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and programme 13, International drug control, crime and terrorism prevention and criminal justice, and to section 2, General Assembly and Economic and Social Council affairs and conference management ([A/74/6/Sect. 2](#)), section 16, International drug control, crime and terrorism prevention and criminal justice ([A/74/6/Sect. 16](#)), and section 36, Staff assessment ([A/74/6/Sect. 36](#)), of the proposed programme budget for 2020.

IV. Activities by which the proposed requests would be implemented

4. With regard to operative paragraph 2 of the draft resolution, it is understood that issues related to the meetings of the open-ended ad hoc intergovernmental committee of experts in 2021 and 2022, including the date, format, scope and specific tasks are to be determined by the organizational session of the committee in August 2020. Accordingly, in the absence of modalities for the activities of the committee, it is not possible at the present time to estimate the potential cost implications for substantive support, meetings and documentation requirements.

5. Pursuant to the request contained in operative paragraph 3 of the draft resolution, it is envisaged that one organizational session of the ad hoc committee, to agree on an outline and modalities for its further activities, with a duration of three days in August 2020, would be held in New York with interpretation in the six official languages.

6. In addition, the need for documentation servicing would constitute an addition to the documentation workload of the Department for General Assembly and Conference Management in 2020 as follows: (a) an annotated provisional agenda (8,500 words) in the six official languages; (b) one background paper on the draft outline and modalities for further activities of the ad hoc committee (8,500 words) in the six official languages; and (c) one report of the meeting (10,700 words) in the six official languages.

7. It is the Secretariat's understanding that the United Nations Office on Drugs and Crime (UNODC) would be expected to provide substantive and administrative servicing of the organizational session of the open-ended ad hoc intergovernmental committee in August 2020. However, the UNODC secretariat would not be expected to draft the pre-session parliamentary document on the outline and modalities for the further activities of the ad hoc committee or facilitate informal consultations among Member States on the ad hoc committee. In order to deliver the administrative service

to the organizational session, general temporary assistance would be needed for four months at the General Service level in 2020 to support meeting arrangements, invitations, registration of participants, preparation of the list of participants, the formatting of all parliamentary documents and other associated tasks.

8. In addition, three staff members of UNODC would be required to travel from Vienna to New York to provide substantive and administrative servicing of the organizational session of the ad hoc committee.

V. Modifications required in the programme of work

9. To meet the provisions of the draft resolution, the planned deliverables for 2020 under programme 13, International drug control, crime and terrorism prevention and criminal justice, section 16, International drug control, crime and terrorism prevention and criminal justice, as presented in [A/74/6 \(Sect. 16\)](#), would need to be amended as follows:

Subprogramme 1, Countering transnational organized crime

In table 16.1, under Quantified deliverables, category A, “Facilitation of the intergovernmental process and expert bodies”:

(a) Under “Parliamentary documentation (number of documents)”, add three parliamentary documents of the open-ended intergovernmental ad hoc committee, bringing the number of 2020 planned deliverables under this category to 35 from 32;

(b) Under “Substantive services for meetings (number of three-hour meetings)”, add six meetings of the open-ended ad hoc committee of experts, bringing the number of 2020 planned deliverables under this category to 32 from 26.

VI. Financial implications of the proposals

A. Conference servicing of the committee

10. Pursuant to operative paragraph 3 of the draft resolution, resources in the amount of \$138,300 under section 2, General Assembly and Economic and Social Council affairs and conference management, would be required in support of the meetings and reports in 2020.

11. Details of the additional conference-servicing and documentation resource requirements are provided in table 1 below.

Table 1

Section 2, General Assembly and Economic and Social Council affairs and conference management

(United States dollars)

	2020	Total
Section 2, General Assembly and Economic and Social Council affairs and conference management		
Interpretation and conference servicing	50 400	50 400
Pre-session documentation	54 000	54 000
Post-session documentation	33 900	33 900
Total, conference-servicing requirements	138 300	138 300

B. Non-conference-servicing requirements

12. Pursuant to operative paragraph 3 of the draft resolution, it is estimated that the establishment of the open-ended ad hoc intergovernmental committee of experts would require additional resources under section 16, International drug control, crime and terrorism prevention and criminal justice, and section 36, Staff assessment, of the proposed programme budget for 2020, as listed below.

General temporary assistance

13. Resources in the amount of \$38,400 would be required under section 16, International drug control, crime and terrorism prevention and criminal justice (\$34,000), and section 36, Staff assessment (\$4,400), to provide resources for four months at the General Service level in 2020 to provide administrative support to the open-ended ad hoc intergovernmental committee (meeting arrangements, invitation, registration of participants, preparation of the list of participants, formatting of all parliamentary documents, and other related tasks).

Travel of staff

14. Resources in the amount of \$21,000 would be required for three UNODC staff members to travel from Vienna to New York to provide substantive and administrative services to the organizational session of the ad hoc committee in August 2020.

15. Details of the additional non-conference-servicing requirements are provided in table 2 below.

Table 2

(United States dollars)

	2020	Total
Section 16, International drug control, crime and terrorism prevention and criminal justice		
General operating expenses		
General temporary assistance	34 000	34 000
Travel of staff	21 000	21 000
Total, section 16	55 000	55 000
Section 36, Staff assessment		
Staff assessment	4 400	4 400
Total, section 36	4 400	4 400
Total	59 400	59 400

C. Travel of representatives of developing countries

16. Pursuant to operative paragraph 4 of the draft resolution, it is envisaged that extrabudgetary resources would be required to ensure the active engagement of developing countries in the work of the ad hoc committee, including by covering travel costs and daily subsistence allowances. The resource requirements would depend on the actual number of participants.

VII. Summary of resource implications

17. A summary of the additional resource requirements for 2020 is provided in table 3 below.

Table 3

Summary of additional resource requirements (sections 2, 16 and 36)

(United States dollars)

<i>Budget section</i>	<i>2020</i>	<i>Total</i>
Section 2, General Assembly and Economic and Social Council affairs and conference management	138 300	138 300
Section 16, International drug control, crime and terrorism prevention and criminal justice	55 000	55 000
Section 36, Staff assessment	4 400	4 400
Total	197 700	197 700

VIII. Potential for absorption

18. No provisions have been made in the proposed programme budget for 2020 for the implementation of the activities requested in operative paragraph 3 of the draft resolution. It is not possible at present to identify activities within the relevant sections of the proposed programme budget for 2020 that could be terminated, deferred, curtailed or modified during 2020. It is therefore necessary that the additional resources in the amount of \$197,700 be provided through an additional appropriation for 2020.

19. With regard to operative paragraph 2 of the draft resolution, it is understood that issues related to the meetings of the open-ended ad hoc intergovernmental committee of experts in 2021 and 2022, including the date, format, scope and specific tasks, are yet to be determined. Accordingly, in the absence of modalities for the activities of the Committee, it is not possible at the present time to estimate the potential cost implications of meetings and documentation requirements. Upon the decision on the modalities of the meetings, following the organizational session in August 2020, the Secretary-General would submit the relevant costs of such requirements in accordance with the established budgetary procedures of the General Assembly.

20. With regard to operative paragraph 4, the cost of travel of representatives from developing countries would be funded through additional voluntary contributions.

IX. Contingency fund

21. Under the procedures established by the General Assembly in its resolutions [41/213](#) and [42/211](#), a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget.

X. Conclusion and action required of the General Assembly

22. Should the General Assembly adopt draft resolution [A/C.3/74/L.11/Rev.1](#), additional resource requirements in the amount of \$193,300 would arise under section 2, General Assembly and Economic and Social Council affairs and

conference management (\$138,300), and section 16, International Drug Control, crime and terrorism prevention and criminal justice (\$55,000). The amount of \$193,300 would require an additional appropriation for 2020, to be approved by the Assembly, and, as such, would represent a charge against the contingency fund.

23. In addition, an amount of \$4,400 would be required under section 36, Staff assessment, of the proposed programme budget for 2020, to be offset by a corresponding amount under income section 1, Income from staff assessment.
