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Agenda items 134 and 75 (c)

Programme budget for 2024

**Oceans and the law of the sea: Agreement 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**

Agreement 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 resolution [A/78/L.41](#)

**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 resolution

1. Under the terms of operative paragraphs 3, 11 and 12 of draft resolution [A/78/L.41](#), the General Assembly would:

(a) Decide to establish a preparatory commission, which shall meet at United Nations Headquarters unless otherwise decided, on dates to be determined, to prepare for the entry into force of the Agreement 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 and to prepare for the convening of the first meeting of the Conference of the Parties to the Agreement, at the conclusion of which the commission will cease to exist;

(b) Also decide that the commission shall hold a three-day organizational meeting in the first half of 2024 with full conference services, including documentation, to discuss organizational matters, including the election of the Co-Chairs and a Bureau of the commission consisting of up to 15 members with up to 3 members from each regional group and taking into account gender balance, the dates of the meetings of the commission and the programme of work of the commission;



(c) Further decide that the commission shall prepare a final report on all matters within its mandate for presentation to the Conference of the Parties to the Agreement at its first meeting.

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

2. The mandate contained in draft resolution [A/78/L.41](#) 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 25, Management and support services, ([A/78/6 \(Sect. 29C\)](#)).

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

3. Pursuant to the mandate contained in operative paragraph 11 of the draft resolution, it is envisaged that the organizational meeting would be conducted over three working days in the first half of 2024, with full conference services, including documentation.

4. For the Department for General Assembly and Conference Management, the implementation of the mandate would require interpretation in all six languages for the three-day session in 2024 comprising six meetings (one each morning and afternoon). This would constitute an addition to the meetings workload of the Department in 2024. With regard to documentation services, the requirements of three pre-session documents with a total word count of 7,500 words, two in-session documents with a total word count of 1,500 words, and one post-session document with a word count of 2,000 words, to be issued in all six languages in 2024, would constitute an addition to the documentation workload of the Department in 2024. Further details of the document requirements are provided in the annex to the present report. In accordance with established practice, the dates of the meetings would be determined in consultation with the Department.

5. For the Office of Information and Communications Technology, the implementation of the mandate would require information technology servicing for three days during working hours and would constitute an addition to the workload of the Office in 2024.

IV. Budgetary implications

6. 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 | |
| Interpretation services | 47 700 |
| Documentation services | 31 900 |
| Section 29C, Office of Information and Communications Technology | |
| Contractual services | |
| Information technology services | 8 700 |
| Total | 88 300 |

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

8. With regard to operative paragraphs 3 and 12 of the draft resolution, it is not possible at the present time to estimate the potential costs implications of substantive and conference services. Once the specific decisions on the agenda and programme of work of the Preparatory Commission, as well as on the format, number, duration and frequency of its sessions, have been made at the organizational meeting, the Secretary-General would submit the relevant costs of the requirements resulting from those decisions to the General Assembly in accordance with rule 153 of its rules of procedure. In addition, the availability of conference services and dates of the meetings would be determined in consultation with the Department for General Assembly and Conference Management.

V. Summary of resource requirements

9. The budgetary implications for 2024 amount to \$97,900, as shown in table 2.

Table 2
Additional resource requirements (before recosting)

(United States dollars)

| | 2024 |
|---|---------------|
| Section 2, General Assembly and Economic and Social Council affairs and conference management | 79 600 |
| Section 29C, Office of Information and Communications Technology | 8 700 |
| Section 36, Staff assessment | 9 600 |
| Total, including staff assessment | 97 900 |

VI. Potential for absorption during 2024

10. No provision has been made in the programme budget for 2024 for the implementation of the mandate contained in the draft resolution. 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 action requested of the General Assembly

11. Should the General Assembly adopt draft resolution [A/78/L.41](#), additional resource requirements in the amount of \$88,300 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 (\$79,600);

(b) Section 29C, Office of Information and Communications Technology (\$8,700).

12. The total amount of \$88,300 would require an additional appropriation for 2024 to be approved by the General Assembly and, accordingly, would represent a charge against the contingency fund.

13. Additional resource requirements in the amount of \$9,600 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 \$9,600 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 | 7 500 | 21 700 | 117 |
| In-session documentation | 2 | 1 500 | 4 400 | 78 |
| Post-session documentation | 1 | 2 000 | 5 800 | 39 |
| Total | 6 | 11 000 | 31 900 | 234 |