

29 September 2011

**Supplementary financial information for the Advisory
Committee on Administrative and Budgetary Questions***

**Consolidated budget for the biennium 2012-2013
for the United Nations Office on Drugs and Crime**

* Not for distribution.

Preface

The information in this document is provided to assist the Advisory Committee in its consideration of the consolidated budget of the United Nations Office on Drugs and Crime for the biennium 2012-2013 (E/CN.7/2011/16-E/CN.15/2011/22).

The consolidated budget for the biennium 2008-2009 was UNODC's first results-based budget (E/CN.7/2007/17-E/CN.15/2007/18). The 2008-2009 budget also harmonized UNODC budget terminology with that of the United Nations. The Advisory Committee on Administrative and Budgetary Questions (ACABQ) welcomed the efforts made in this regard by UNODC and recommended that further steps be taken to improve programme performance management (E/CN.7/2007/18-E/CN.15/2007/19 of 9 November 2007). Members of the Committee will note that UNODC continues to align its consolidated budget with the strategic framework of the United Nations for the period 2012-2013 (A/65/6 (Prog. 13)), as well as the relevant sections (sections 16 and 29 F) of the programme budget of the United Nations (A/64/6 (Sect. 16) and A/64/6 (Sect. 29 F)).

The consolidated budget for the biennium 2012-2013 is a maintenance budget. Following the sharp decline in general-purpose income in 2009, which led to a series of cost savings measures during that year, UNODC experienced a stabilization of general-purpose income in the biennium 2010-2011 at the level of 2009. The consolidated budget for the biennium 2012-2013 aims at a level of general-purpose expenditure based on the 2011 level of general-purpose income. In that respect, total general-purpose expenditures (for the UNDCP and CPCJ Funds) will increase by \$0.5 million (2.4 per cent) from \$20.6 million in 2010-2011 to \$21.1 million in 2012-2013.

At the same time, the consolidated budget for the biennium 2012-2013 is a transition budget as UNODC is taking steps to review its funding model with a view to assess the nature of support costs and their behaviour against programmatic activities and volumes and reevaluate the effectiveness of the current use of its funding sources. With the purpose of realigning resources to the most directly applicable source of funding, several posts and non-post items are being transferred between the general-purpose fund and programme support cost funds in the biennium 2012-2013.

Members of the Advisory Committee have in the past expressed an interest in the distribution of UNODC resources between headquarters and the field. In this regard, combined expenditures of the Fund of United Nations International Drug Control Programme (UNDCP) and the United Nations Crime Prevention and Criminal Justice Fund (CPCJ) are projected to reach \$475.5 million in 2012-2013. Of this amount, \$317.0 million (67 per cent) will be expended through UNODC's field offices and \$157.7 million (33 per cent) will be expended through UNODC headquarters. 114 of the 243 UNDCP and CPCJ Fund posts in the consolidated budget for 2012-2013 are in field offices, although these numbers apply only to posts of a continuing nature. As of 16 September 2011, an additional 1,183 project positions were financed from the UNDCP and CPCJ Funds of which only 119 are based in UNODC headquarters (and only 227 are administered by UNODC). Of the 1,064 project positions in the field, 950 are administered on UNODC's behalf by UNDP.

I look forward to the Advisory Committee's review of the consolidated UNODC budget for the biennium 2012-2013 and to resuming our discussion on the implementation of further improvements to the Office.

Yury Fedotov
Executive Director

Resource projections

Consolidated budget for the biennium 2012-2013 for the United Nations Office on Drugs and Crime

Table S.1 **Resource projections by object of expenditure (General-purpose and programme support cost funds combined)**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
General-purpose and Programme support				
Posts	39 508.8	8 267.2	20.9	47 776.0
Other staff costs	5 652.3	(2 682.5)	(47.5)	2 969.8
Consultants and experts	321.0	(119.9)	(37.4)	201.1
Travel of representatives	20.0	(20.0)	(100.0)	-
Travel of staff	1 327.2	8.7	0.7	1 335.9
Contractual services	658.5	19.4	2.9	677.9
General operating expenses	3 446.8	(287.5)	(8.3)	3 159.3
Hospitality	28.1	(4.5)	(16.0)	23.6
Supplies and materials	238.2	(13.7)	(5.8)	224.5
Furniture and equipment	610.1	(40.9)	(6.7)	569.2
Subtotal	51 811.0	5 126.3	9.9	56 937.3
Special purpose	413 995.8	3 800.1	0.9	417 795.9
External agencies	1 455.5	(706.2)	(48.5)	749.3
Regular budget	83 545.7	2 437.3	2.9	85 983.0
Total	550 808.0	10 657.5	1.9	561 465.5

Table S.2 **Resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	18 219.6	1 012.7	5.6	19 232.3
Other staff costs	981.4	(456.3)	(46.5)	525.1
Consultants and experts	88.1	75.0	85.1	163.1
Travel of representatives	20.0	(20.0)	(100.0)	-
Travel of staff	561.0	(10.8)	(1.9)	550.2
Contractual services	289.3	(9.3)	(3.2)	280.0
General operating expenses	343.6	(29.3)	(8.5)	314.3
Hospitality	12.3	(5.7)	(46.3)	6.6
Supplies and materials	78.8	(22.6)	(28.7)	56.2
Furniture and equipment	35.0	(35.0)	(100.0)	-
Subtotal, A	20 629.1	498.7	2.4	21 127.8

Object of expenditure	2010-2011	Resource growth		2012-2013
		Amount	Percentage	
B. Programme support				
Posts	21 289.2	7 254.5	34.1	28 543.7
Other staff costs	4 670.9	(2 226.2)	(47.7)	2 444.7
Consultants and experts	232.9	(194.9)	(83.7)	38.0
Travel of staff	766.2	19.5	2.5	785.7
Contractual services	369.2	28.7	7.8	397.9
General operating expenses	3 103.2	(258.2)	(8.3)	2 845.0
Hospitality	15.8	1.2	7.6	17.0
Supplies and materials	159.4	8.9	5.6	168.3
Furniture and equipment	575.1	(5.9)	(1.0)	569.2
Subtotal, B	31 181.9	4 627.6	14.8	35 809.5
C. Special purpose				
Drug programme fund	240 174.0	(25 806.9)	(10.7)	214 367.1
Crime programme fund	173 821.8	29 607.1	17.0	203 428.9
Subtotal, C	413 995.8	3 800.1	0.9	417 795.9
D. External executing agencies	1 455.5	(706.2)	(48.5)	749.3
Subtotal, D	1 455.5	(706.2)	(48.5)	749.3
E. Regular budget	83 545.7	2 437.3	2.9	85 983.0
Subtotal, E	83 545.7	2 437.3	2.9	85 983.0
Total (A+B+C+D+E)	550 808.0	10 657.5	1.9	561 465.5

Table S.3 Post requirements

Category	Temporary posts ^a				Established regular budget posts ^b		Grand Total	
	General purpose		Programme support		regular budget posts ^b		Grand Total	
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above								
USG	-	-	-	-	1	1	1	1
D-2	1	2	-	-	3	3	4	5
D-1	6	11	2	2	6	8	14	21
P-5	9	9	4	5	20	21	33	35
P-4	13	9	10	14	35	40	58	63
P-3	10	7	11	16	33	33	54	56
P-2/1	1	1	1	-	17	17	19	18
Subtotal	40	39	28	37	115	123	183	199
General Service								
Principal level	2	1	5	6	10	10	17	17
Other level	25	19	42	51	99	98	166	168
Subtotal	27	20	47	57	109	108	183	185
Other categories								
National Officer	-	-	18	21	-	-	18	21
Local Level	-	-	69	69	-	-	69	69
Subtotal	-	-	87	90	-	-	87	90
Total	67	59	162	184	224	231	453	474

^a Posts funded from special purpose funds are not included in the staffing tables. Many of these posts are of a temporary nature, the level of such posts is subject to frequent changes and not all are administered by UNODC.

^b Includes regular budget resources contained in sections 1, 16, 23 and 29F of the proposed programme budget for 2012-2013

Table S.4 **Resource projections: UNODC headquarters and field operations**

(Thousands of United States dollars)

<i>Category</i>	<i>Resources</i>		<i>Posts</i>	
	<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>
A. General-purpose funds				
Headquarters	11 696.7	11 029.6	46	35
Field operations	8 932.4	10 098.2	21	24
Subtotal	20 629.1	21 127.8	67	59
B. Programme support				
Headquarters	19 204.8	26 103.5	75	94
Field operations	11 977.1	9 706.0	87	90
Subtotal	31 181.9	35 809.5	162	184
C. Special-purpose funds				
Headquarters	144 041.7	120 576.2	-	-
Field operations	269 954.1	297 219.7	-	-
External executing agencies	1 455.5	749.3	-	-
Subtotal	415 451.3	418 545.2	-	-
D. Regular budget				
Headquarters	83 545.7	85 983.0	224	231
Field operations	-	-	-	-
Subtotal	83 545.7	85 983.0	224	231
Total	550 808.0	561 465.5	453	474

Policy-making organs

Table S.5 **Resource projections by policy-making organs**

(Thousands of United States dollars)

Regular budget

<i>Component</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
1) Commission for Crime Prevention and Criminal Justice	131.7	(28.1)	(21.3)	103.6
2) Commission on Narcotic Drugs	283.6	44.0	15.5	327.6
3) International Narcotics Control Board	843.1	31.0	3.7	874.1
4) Twelfth United Nations Congress on Crime Prevention	642.0	(642.0)	(100.0)	-
Total	1 900.4	(595.1)	(31.3)	1 305.3

Executive direction and management

Table S.6 **Resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

Object of expenditure	2010-2011	Resource growth		2012-2013
		Amount	Percentage	
A. General-purpose				
Posts	1 227.8	156.1	12.7	1 383.9
Other staff costs	86.2	(66.2)	(76.8)	20.0
Consultants and experts	48.1	(20.0)	(41.6)	28.1
Travel of staff	242.9	-	-	242.9
Hospitality	1.4	-	-	1.4
Subtotal, A	1 606.4	69.9	4.4	1 676.3
B. Programme support				
Posts	177.0	355.1	200.6	532.1
Subtotal, B	177.0	355.1	200.6	532.1
C. Special purpose				
Drug programme fund	650.0	535.3	82.4	1 185.3
Crime programme fund	-	-	-	-
Subtotal, C	650.0	535.3	82.4	1 185.3
D. Regular budget				
Subtotal, D	3 091.4	839.3	27.1	3 930.7
Total (A+B+C+D)	5 524.8	1 799.6	32.6	7 324.4

Table S.7 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2010-2011	2012-2013	2010-2011	2012-2013
	2010-2011	2012-2013	2010-2011	2012-2013				
Professional and above								
USG	-	-	-	-	1	1	1	1
D-2	-	-	-	-	-	-	-	-
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	2	3	3	3
P-4	2	2	1	1	1	2	4	5
P-3	-	-	-	-	1	2	1	2
P-2/1	1	1	-	-	-	-	1	1
Subtotal	4	4	1	1	5	8	10	13
General Service								
Principal level	-	-	-	-	1	1	1	1
Other level	1	-	-	1	4	4	5	5
Subtotal	1	-	-	1	5	5	6	6
Total	5	4	1	2	10	13	16	19

Resource projections

- S.1 In 2012-2013, UNDCP and CPCJ Fund resources for Executive Direction and Management will be received primarily from general purpose funds and a lower amount of programme support cost funds. The justifications herein are provided for the total level of general-purpose and programme support cost resources required under each object of expenditure.

Posts

- S.2 General purpose resource requirements in the amount of \$1,383,900, reflecting an increase of \$156,100, provide for 4 posts in the Office of the Executive Director (one D-1, two P-4 and one P-2). The net increase in post costs is the effect mainly of: (a) the upgrade from P-5 to D-1 of the post of Chef de Cabinet, in view of the higher level of responsibilities required to properly establish the integrated Office of the Director-General / Office of the Executive Director as an integral part of the UNOV/UNODC senior management structure and to deliver on the growing mandates of the Office (\$50,900); (b) increased salary costs, including the delayed impact of the new P-4 post authorized in 2011 to strengthen the Independent Evaluation Unit and redeployed to the Office of the Executive Director in 2012-2013 (\$287,300); partially offset by the redeployment to programme support cost funds of one General Service (Other Level) post authorized in 2011 (\$182,100). In view of the fact that the IEU post is proposed to be funded from the regular budget in the biennium 2012-2013, the P-4 post funded from general-purpose funds will cover the functions of Policy Coordination Officer and support the Chef de Cabinet in providing strategic guidance to the Director-General, UNOV and the Executive Director, UNODC in respect of sound policy advice and management coordination issues in 2012-2013.

- S.3 Programme support cost funds requirements in the amount of \$532,100 are provided for the P-4 post (Executive Officer) to support the Director General / Executive Director in his commitment to strengthen the global political relevance of the organization and management of UNOV/UNODC and for one General Service (Other Level) post in the Independent Evaluation Unit. The increase reflects the delayed impact of these posts approved in 2011 and the transfer of the General Service (Other Level) post from general purpose funds to programme support cost funds.

Other staff costs

- S.4 The estimate of \$20,000, reflecting a decrease of \$66,200, will provide for general temporary assistance during peak workload periods and the replacement of staff on extended leave. The reduction in temporary assistance requirements reflects mainly additional resources made available in 2010-2011 due to savings under posts to facilitate the recruitment of experts on contracts of limited duration.

Consultants and experts

- S.5 The amount of \$28,100, reflecting a decrease of \$20,000, will provide for consultancies on issues concerning the overall policy direction of the Programme. The reduction reflects mainly additional resources made available in 2010-2011 due to savings under posts to facilitate the recruitment of experts on contracts of limited duration

Travel of staff

- S.6 The amount of \$242,900, at the maintenance level, is required for the travel of the Executive Director and his staff to field offices and project countries.

Hospitality

- S.7 The amount of \$1,400, at the maintenance level, will provide for the cost of official functions and hospitality provided by the Office of the Executive Director.

Programme of work

Subprogramme 1
Countering transnational organized crime and illicit trafficking, including drug trafficking

Table S.8 **Summary of resource projections by object of expenditure and source of funds**
 (Thousands of United States dollars)

Object of expenditure	2010-2011	Resource growth		2012-2013
		Amount	Percentage	
A. General-purpose				
Posts	402.8	-	-	402.8
Consultants and experts	15.0	(15.0)	(100.0)	-
Travel of representatives	20.0	(20.0)	(100.0)	-
General operating expenses	3.0	(3.0)	(100.0)	-
Hospitality	2.0	(2.0)	(100.0)	-
Subtotal, A	442.8	(40.0)	(9.0)	402.8
B. Programme support				
Posts	174.6	357.5	204.8	532.1
Subtotal, B	174.6	357.5	204.8	532.1
C. Special purpose				
Drug programme fund	61 608.5	1 033.7	1.7	62 642.3
Crime programme fund	56 098.6	11 119.7	19.8	67 218.3
Subtotal, C	117 707.1	12 153.4	10.3	129 860.5
D. Regular budget				
	7 550.3	(1 359.1)	(18.0)	6 191.2
Subtotal, D	7 550.3	(1 359.1)	(18.0)	6 191.2
Total (A+B+C+D)	125 874.8	11 111.8	8.8	136 986.6

Table S.9 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2010-2011	2012-2013	2010-2011	2012-2013
	2010-2011	2012-2013	2010-2011	2012-2013				
Professional and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	1	1	1	1
P-5	1	1	-	-	2	2	3	3
P-4	-	-	-	1	7	7	7	8
P-3	-	-	-	-	4	2	4	2
P-2/1	-	-	-	-	3	2	3	2
Subtotal	1	1	-	1	18	15	19	17

Category	Temporary posts				Established regular budget posts	Grand Total	
	General purpose		Programme support			2010-2011	2012-2013
	2010-2011	2012-2013	2010-2011	2012-2013			
General Service							
Principal level	-	-	-	-	-	-	-
Other level	-	-	1	1	5	4	5
Subtotal	-	-	1	1	5	4	5
Total	1	1	1	2	23	19	22

Resource projections

S.8 Subprogramme 1, Countering transnational organized crime and illicit trafficking, including drug trafficking, is comprised of the Office of the Director of the Division for Treaty Affairs and of the Organized Crime and illicit Trafficking Branch.

S.9 Subprogramme 1 will receive mainly special-purpose and regular budget funding in the biennium 2012-2013. The justifications herein are provided for the total level of general-purpose and programme support cost resources required under each object of expenditure.

Posts

S.10 General-purpose requirements of \$402,800, at the maintenance level, provide for one post in the Organized Crime and Illicit Trafficking Branch (1 P-5, Chief, Implementation Support Section).

S.11 Programme support cost requirements of \$532,100, reflecting an increase of \$357,500, provide for two posts (one P-4 and one General Service (Other Level)). The increase in programme support cost relates to: (a) the establishment of a new P-4 post, Programme Officer, to assist the Director of the Division for Treaty Affairs in the implementation, monitoring and evaluation of programmes, operations and other activities of the Division, including planning, human resources, budgeting and other administrative responsibilities; as well as to increased salary costs.

Non posts

S.12 The decrease of \$40,000 under non-posts items (consultants, travel of representatives, general operating expenses and hospitality) reflects the one time allocation of funds to ensure start-up of activities under the Trust Fund for Victims of Trafficking in Persons, especially women and children in 2011.

Subprogramme 2 Countering corruption

Table S.10 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
A. Special-purpose funds				
Drug programme fund	-	-	-	-
Crime programme fund	27 085.8	15 317.6	56.6	42 403.4
Subtotal, A	27 085.8	15 317.6	56.6	42 403.4
B. Regular Budget	3 111.5	1 411.1	45.4	4 522.6
Subtotal, B	3 111.5	1 411.1	45.4	4 522.6
Total (A+B)	30 197.3	16 728.7	55.4	46 926.0

Table S.11 **Post requirements**

<i>Category</i>	<i>Temporary posts</i>				<i>Established regular budget posts</i>		<i>Grand Total</i>	
	<i>General purpose</i>		<i>Programme support</i>		<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>
	<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>				
Professional and above								
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	1	1	1	1
P-5	-	-	-	-	2	2	2	2
P-4	-	-	-	-	3	4	3	4
P-3	-	-	-	-	2	2	2	2
P-2/1	-	-	-	-	4	4	4	4
Subtotal	-	-	-	-	12	13	12	13
General Service								
Principal level	-	-	-	-	-	-	-	-
Other level	-	-	-	-	2	2	2	2
Subtotal	-	-	-	-	2	2	2	2
Total	-	-	-	-	14	15	14	15

Resource projections

- S.13 Subprogramme 2 will receive only special-purpose and regular budget funding in the biennium 2012-2013.

Subprogramme 3 Terrorism prevention and combating

Table S.12 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
A. Special-purpose funds				
Drug programme fund	-	-	-	-
Crime programme fund	11 701.1	8 735.5	74.7	20 436.6
Subtotal, A	11 701.1	8 735.5	74.7	20 436.6
B. Regular Budget	2 563.7	182.4	7.1	2 746.1
Subtotal, B	2 563.7	182.4	7.1	2 746.1
Total (A+B)	14 264.8	8 917.9	62.5	23 182.7

Table S.13 **Post requirements**

<i>Category</i>	<i>Temporary posts</i>				<i>Established regular budget posts</i>		<i>Grand Total</i>	
	<i>General purpose</i>		<i>Programme support</i>		<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>
	<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>				
Professional and above								
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	1	1	1	1
P-5	-	-	-	-	1	1	1	1
P-4	-	-	-	-	2	3	2	3
P-3	-	-	-	-	2	2	2	2
P-2/1	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	6	7	6	7
General Service								
Principal level	-	-	-	-	-	-	-	-
Other level	-	-	-	-	2	2	2	2
Subtotal	-	-	-	-	2	2	2	2
Total	-	-	-	-	8	9	8	9

Resource projections

S.14 Subprogramme 3 will receive only special-purpose and regular budget funding in the biennium 2012-2013.

Subprogramme 4 Justice

Table S.14 **Summary of resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	9 924.5	1 425.8	14.4	11 350.3
Other staff costs	34.2	(22.1)	(64.6)	12.1
Consultants and experts	25.0	85.0	-	110.0
Travel of staff	37.8	2.2	5.8	40.0
Contractual services	-	20.0	-	20.0
General operating expenses	1.3	(1.3)	(100.0)	-
Hospitality	1.3	(1.3)	(100.0)	-
Subtotal, A	10 024.1	1 508.3	15.0	11 532.4
B. Programme support				
Posts	11 696.7	2 114.7	18.1	13 811.4
Other staff costs	3 567.4	(2 145.1)	(60.1)	1 422.3
Consultants and experts	212.9	(174.9)	(82.2)	38.0
Travel of staff	646.5	(57.8)	(8.9)	588.7
Contractual services	11.6	28.4	244.8	40.0
General operating expenses	2 568.2	(349.0)	(13.6)	2 219.2
Hospitality	15.8	(1.2)	(7.6)	14.6
Supplies and materials	159.4	(1.1)	(0.7)	158.3
Furniture and equipment	555.1	(161.9)	(29.2)	393.2
Subtotal, B	19 433.6	(747.9)	(3.8)	18 685.7
C. Special-purpose funds				
Drug programme fund	2 568.4	(1 244.9)	(48.5)	1 323.6
Crime programme fund	32 082.9	3 011.3	9.4	35 094.2
Subtotal, C	34 651.3	1 766.4	5.1	36 417.8
D. Regular Budget	4 623.5	1 218.5	26.4	5 842.0
Subtotal, D	4 623.5	1 218.5	26.4	5 842.0
Total (A+B+C+D)	68 732.5	5 057.7	7.4	72 477.9

Table S.15 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2010-2011	2012-2013	2010-2011	2012-2013
	2010-2011	2012-2013	2010-2011	2012-2013				
Professional and above								
D-2	1	2	-	-	-	-	1	2
D-1	6	8	-	-	1	1	7	9
P-5	7	8	3	4	-	1	10	13
P-4	5	4	7	6	5	6	17	16
P-3	4	5	5	7	1	2	10	14
P-2/1	-	-	1	-	-	1	1	1
Subtotal	23	27	16	17	7	11	46	55
General Service								
Principal level	1	-	-	1	-	-	1	1
Other level	2	1	12	13	3	4	17	18
Subtotal	3	1	12	14	3	4	18	19
Other categories								
National Officer	-	-	18	21	-	-	18	21
Local Level	-	-	69	69	-	-	69	69
Subtotal	-	-	87	90	-	-	87	90
Total	26	28	115	121	10	15	151	164

S.15 Subprogramme 4, Justice, is comprised of the Office of the Director of the Division for Operations, the Justice Section, the Integrated Programme and Oversight Branch and the Field Offices.

(a) Operations at Headquarters

Table S.16 **Summary of resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

Object of expenditure	2010-2011	Resource growth		2012-2013
		Amount	Percentage	
A. General-purpose				
Posts	992.1	260.0	26.2	1 252.1
Other staff costs	34.2	(22.1)	(64.6)	12.1
Consultants and experts	25.0	85.0	-	110.0
Travel of staff	37.8	2.2	5.8	40.0
Contractual services	-	20.0	-	20.0
General operating expenses	1.3	(1.3)	(100.0)	-
Hospitality	1.3	(1.3)	(100.0)	-
Subtotal, A	1 091.7	342.5	31.4	1 434.2
B. Programme support				
Posts	6 358.3	1 966.4	30.9	8 324.7
Other staff costs	693.5	(218.9)	(31.6)	474.6
Consultants and experts	190.0	(152.0)	(80.0)	38.0
Travel of staff	189.1	(91.3)	(48.3)	97.8
Contractual services	11.6	28.4	244.8	40.0
General operating expenses	10.0	(6.7)	(67.0)	3.3
Hospitality	4.0	(2.7)	(67.5)	1.3
Subtotal, B	7 456.5	1 523.2	20.4	8 979.7

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
C. Special-purpose funds				
Drug programme fund	2 062.8	(1 308.3)	(63.4)	754.6
Crime programme fund	10 058.3	(5 839.5)	(58.1)	4 218.8
Subtotal, C	12 121.1	(7 147.8)	(59.0)	4 973.4
D. Regular Budget	4 623.5	1 218.5	26.4	5 842.0
Subtotal, D	4 623.5	1 218.5	26.4	5 842.0
Total (A+B+C+D)	25 292.8	(4 063.6)	(16.1)	21 229.3

Table S.17 **Post requirements**

<i>Category</i>	<i>Temporary posts</i>				<i>Established regular budget posts</i>		<i>Grand Total</i>	
	<i>General purpose</i>		<i>Programme support</i>		<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>
	<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>				
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	1	1	1	1
P-5	-	-	3	4	-	1	3	5
P-4	-	-	7	6	5	6	12	12
P-3	1	2	5	7	1	2	7	11
P-2/1	-	-	1	-	-	1	1	1
Subtotal	2	3	16	17	7	11	25	31
General Service								
Principal level	1	-	-	1	-	-	1	1
Other level	2	1	12	13	3	4	17	18
Subtotal	3	1	12	14	3	4	18	19
Total	5	4	28	31	10	15	43	50

Resource projections

S.16 General-purpose resources for subprogramme 4 at UNODC headquarters finance the Office of the Director, Division for Operations, and the Justice Section. The programme support cost resources for subprogramme 4 at UNODC headquarters finance the Office of the Director of the Division for Operations and the Integrated Programme and Oversight Branch. The justifications herein are provided for the total level of general-purpose and programme support cost resources required under each object of expenditure.

Posts

S.17 General-purpose projections for 2012-2013 of \$1,252,100, reflecting an increase of \$260,000 provide for one post in the Office of the Director (1 D-2) and 3 posts in the Justice Section (2 P-3, 1 General Service (Other Level)). The projected increase in general-purpose expenditures reflects (a) the establishment of one new P-3 Crime Prevention and Criminal Justice Reform Officer (\$286,200); (b) the redeployment to programme support cost of one General Service (Principal level) post of the Office of the Director, Division for Operations and of one General Service post in the Integrated Programme and Oversight Branch (\$424,900); and (c) increased salary costs of \$398,700. The Crime Prevention and Criminal Justice Reform Officer will lead the activities of the

Justice Section in the areas of access to justice, violence against women, victim support, and promotion of human rights in the administration of justice and contribute to the completion of the Section's mandates in these areas.

- S.18 Programme support cost requirements of \$8,324,700, reflecting an increase of \$1,966,400 provide for two posts in the Office of the Director (1 General Service (Principal level) and 1 General Service (Other level)) and 29 posts in the Integrated Programme and Oversight Branch (4 P-5, 6 P-4, 7 P-3 and 12 General Service (Other level)). The overall increase under post reflects: (a) the reclassification from P-4 to P-5 of one Programme Officer post in the Integrated Programme and Oversight Branch to cover the functions of Chief, Regional Desk for Africa and the Middle East and strengthen the backstopping from Vienna of the Regional programmes. The incumbent will guide, coordinate, and facilitate effective delivery of technical assistance for the Africa and the Middle East region in a holistic manner, managing the administrative backstopping, quality control, and monitoring for field operations, as well as providing more upstream support such as programme strategization, partnership development and substantive cross-sectoral coordination with thematic and normative units within UNODC; (b) the establishment of one new P-3 post (Programme Management Officer) in the Integrated Programme and Oversight Branch, Regional Desk for South Asia, East Asia and the Pacific. The establishment of this post will contribute to the sustainability and expansion of the regional programme. The incumbent will provide technical assistance and oversee capacity-building programmes in the region under the relevant Regional and Country Programme Frameworks; (c) the establishment of one new P-3 post (Programme Officer) for the backstopping from Vienna of the Regional Programme for North Africa and the Middle East. The establishment of this post is in response to the operational needs generated by the newly established Sub-Regional Office for the Gulf Cooperation Countries (GCC) based in Abu Dhabi and the recent unexpected geopolitical changes in North Africa and the Middle East. The incumbent will provide substantive as well as backstopping support for the implementation of the GCC sub-regional programmes as well as support to ongoing programmes in the Southern Africa Region; all offset by the abolishment of the P-2 post (Administrative Officer) in the Office of the Director, Division for Operations frozen in 2010-2011 for a net \$395,000 increase; (d) the redeployment from general purpose funds of one General Service (Principal level) post of the Office of the Director, Division for Operations and of one General Service post in the Integrated Programme and Oversight Branch (\$424,900); (e) the provision for a P-4, Programme Officer post back in headquarters after being temporarily redeployed from the Integrated Programme and Oversight Branch to the Country Office in the Plurinational State of Bolivia in 2010-2011 (\$269,600); (f) an increase in salary costs of \$876,900.

Other staff costs

- S.19 Under general-purpose funds, the estimate of \$12,100, reflecting a decrease of \$22,100 will provide temporary assistance during peak workload periods and for the replacement of staff on extended leave. The decrease reflects the transfer to programme support cost of the non-post resources of the Office of the Director, Division for Operation, as well as recent expenditure pattern.
- S.20 The requirement of \$474,600, reflecting a decrease of \$218,900 under programme support cost funds, will provide for backstopping of the West and Central Asia region and substantive support to various units during peak workload periods. The reduction in temporary assistance requirements reflects mainly additional resources made available in 2010-2011 due to savings under posts to facilitate the recruitment of experts on contracts of limited duration.

Consultants and experts

- S.21 The estimate of \$110,000 under general-purpose funds, representing an increase of \$85,000, will provide specialized expertise in the fields of victim assistance and protection, criminal justice responses to violence against women and prison reform (\$110,000), while the provision for consultants to assist with programme formulation is not being continued.
- S.22 The estimate of \$38,000 under programme support cost funds, representing a decrease of \$152,000, will provide for various assessment missions, to support programme development and assist with strategic positioning as well as to build and strengthen partnerships. The decrease reflects recent expenditure pattern.

Travel of staff

- S.23 The amount of \$40,000 under general-purpose funds, representing an increase of \$2,200, provides for travel to attend meetings and provide advice on crime prevention and criminal justice reform. The net increase relates mainly to the need for travel in the area of justice.
- S.24 Under programme support cost funds, the amount of \$97,800, reflecting a decrease of \$91,300, will provide for travel of staff to field offices for management reviews, ad-hoc meetings, and establishment of new UNODC offices in the field and programme development. The decrease reflects recent expenditure pattern.

Contractual services

- S.25 Under general-purpose funds, the amount of \$20,000, reflecting an increase of \$20,000, will provide for printing of publications on selected topics related to crime prevention and criminal justice reform.
- S.26 Under programme support cost funds, the amount of \$40,000, reflecting an increase of \$28,400 will provide for substantive skills training, mainly for field offices. The increase reflects revised requirements in this area.

General operating expenses

- S.27 Under programme support cost funds, the amount of \$3,300, reflecting a decrease of \$6,700 will provide for communications costs in the Office of the Director. The decrease reflects recent expenditure pattern.

Hospitality

- S.28 The amount of \$1,300 under programme support cost funds, reflecting a decrease of \$2,700, will provide for the cost of official functions and hospitality provided by the Division. The decrease reflects recent expenditure pattern.

(b) Operations in the Field

Table S.18 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	8 932.4	1 165.8	13.1	10 098.2
Subtotal, A	8 932.4	1 165.8	13.1	10 098.2
B. Programme support				
Posts	5 338.4	148.3	2.8	5 486.7
Other staff costs	2 873.9	(1 926.2)	(67.0)	947.7
Consultants and experts	22.9	(22.9)	(100.0)	-
Travel of staff	457.4	33.5	7.3	490.9
General operating expenses	2 558.2	(342.3)	(13.4)	2 215.9
Hospitality	11.8	1.5	12.7	13.3
Supplies and materials	159.4	(1.1)	(0.7)	158.3
Furniture and equipment	555.1	(161.9)	(29.2)	393.2
Subtotal, B	11 977.1	(2 271.1)	(19.0)	9 706.0
C. Special-purpose funds				
Drug programme fund	505.6	63.4	12.5	569.0
Crime programme fund	22 024.6	8 850.8	40.2	30 875.4
Subtotal, C	22 530.2	8 914.2	39.6	31 444.4
D. Regular Budget	-	-	-	-
Subtotal, D	-	-	-	-
Total (A+B+C+D)	43 439.7	7 808.9	18.0	51 248.6

Table S.19 **Post requirements**

<i>Category</i>	<i>Temporary posts</i>				<i>Established regular budget posts</i>		<i>Grand Total</i>	
	<i>General purpose</i>		<i>Programme support</i>		<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>
	<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>				
Professional and above								
D-2	-	1	-	-	-	-	-	1
D-1	6	8	-	-	-	-	6	8
P-5	7	8	-	-	-	-	7	8
P-4	5	4	-	-	-	-	5	4
P-3	3	3	-	-	-	-	3	3
P-2/1	-	-	-	-	-	-	-	-
Subtotal	21	24	-	-	-	-	21	24
General Service								
Principal level	-	-	-	-	-	-	-	-
Other level	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
Other categories								
National Officer	-	-	18	21	-	-	18	21
Local Level	-	-	69	69	-	-	69	69
Subtotal	-	-	87	90	-	-	87	90
Total	21	24	87	90	-	-	108	114

Resource projections

S.29 In 2012-2013, general-purpose resources will finance essential international staff positions in UNODC field offices, while local costs, including those for local staff, will be funded from programme support cost funds and special-purpose contributions. The justifications herein are provided for the total level of general-purpose and programme support cost resources required under each object of expenditure.

Posts

S.30 Estimated general-purpose resources in the amount of \$10,098,200 will provide for 24 international posts in field offices (1 D-2, 8 D-1, 8 P-5, 4 P-4 and 3 P-3). The net increase of \$1,165,800, is the result of:

- (a) the reclassification from P-5 to D-1 of the posts of UNODC Representatives at the Regional Office for Brazil and the Southern Cone, at the Regional Office for Mexico, Central America and the Caribbean, and at the Regional Office for West and Central Africa in view of the development of new strategies for these countries and the new partnership approach, as well as the development of innovative responses to existing and emerging challenges (\$135,400);
- (b) the establishment of one P-5, UNODC Representative, Regional Programme Office, Panama to lead and coordinate the activities of the Office, established in 2009. The UNODC Representative will be responsible for the implementation of the regional programmes in Central America and the Caribbean (including the Santo Domingo Pact and the SICA-UNODC Mechanism). He/she will also manage and coordinate regional centres of excellence to be established in selected countries on maritime security (Panama), urban crime (El Salvador), organized crime (Guatemala), community policing (Nicaragua) and drug demand reduction and prison reform (the Dominican Republic), as well as the Regional Anti-Corruption Academy for Central America and the Caribbean in Panama (\$373,200);
- (c) the reclassification from D-1 to D-2 of the post of UNODC Representative at the Country Office in Afghanistan in view of the expanded scope of responsibilities, from implementation of the Afghanistan country programme to the development, launch, coordination and implementation of the Regional Programme for Afghanistan and Neighbouring countries, which covers 8 countries including Afghanistan. The new responsibilities also entail, as a regional representative, the management of the regional programme as well as oversight and coordination among all UNODC offices in the 8 participating countries. The reclassification also reflects the dual role of this particular post, which also serves as the Senior Adviser to the Special Representative of the Secretary-General of the United Nations Assistance Mission in Afghanistan (UNAMA) (\$57,500);
- (d) the reclassification from P-4 to P-5 of the post of the UNODC Representative at the Country Office in Pakistan in view of the higher level of responsibilities due to the increased requests for national and regional capacity in drug control, crime and terrorism prevention. The UNODC Representative will lead and coordinate the implementation of the Pakistan Country Programme (\$52,800);
- (e) the reclassification from P-4 to P-5 of the post of the Deputy Representative at the Country Office in Afghanistan in view of development of the Regional Programme for Afghanistan and Neighbouring countries and the increased coverage of the programme portfolio. The Deputy Representative will be responsible of the day-to-day management of UNODC programme activities from design through implementation (\$69,000);

- (f) the establishment of the P-5, UNODC Representative, Regional Office for Eastern Africa. In the biennium 2010-2011, the post was funded from general temporary assistance under programme support cost funds. In view of the continuing nature of these functions, this essential international staff position is proposed to be funded from general purpose funds in 2012-2013 (\$405,200);
- (g) the establishment of the P-4, Deputy Representative at the Regional Office for the Middle East and North Africa. Similarly, this post was funded from general temporary assistance under programme support cost funds in 2010-2011 and is herewith proposed to be established under general purpose funds in 2012-2013 in view of the continuous and essential nature of these functions (\$350,000);
- (h) a decrease in salary costs of \$277,300.

S.31 Programme support cost requirements of \$5,486,700, reflecting an increase of \$148,300, will provide ninety local posts (21 National Programme Officer (NPO) posts and 69 Local level (LL) posts) in field offices. The net increase reflects the establishment of three new NPO posts: (a) a Policy Advisor at the Country Office in Myanmar to strengthen the Office's capacity in the area of law enforcement; (b) the Head of Office at the programme Office in the Russian Federation to manage the office and to provide advice and technical assistance to the government and promote increased priority for assistance to drug control; and (c) an Advocacy Officer at the Regional Office for the Middle East and North Africa to contribute to the implementation of UNODC partnership and fund raising strategy through the provision of translation, editing, advocacy and research service; as well as (d) a revised distribution of field office costs between support budget and projects funded from special – purpose resources.

Other staff costs

S.32 No general-purpose resources will be provided for other staff costs in 2012-2013.

S.33 The estimate of \$947,700 under programme support cost funds, reflecting a decrease of \$1,926,200 will provide temporary assistance to augment the support capacity during peak workload periods and for the replacement of staff on extended leave. It will also provide funds for temporary support of International staff to the Programme Office in Cambodia and in the Regional Office for Southern Africa. The decrease reflects the transfer to general-purpose funds of the temporary international staff support positions in Kenya and Egypt (\$834,100), as well as the discontinuation or reduction of the temporary international staff support positions in Colombia, Nigeria, Uzbekistan, Bulgaria, Cambodia, Vietnam, Mexico, South Africa and Bolivia (\$727,800). It also reflects the one time separation payments for NPOs in 2010-2011 in Brazil and Pakistan (\$249,500) and a decrease in other personnel costs (local staff) in the field (\$114,800).

Consultants and experts

S.34 No general-purpose or programme support cost resources will be provided for consultants and experts 2012-2013. The 2010-2011 amount under programme support cost funds related to one-time requirements for South Africa.

Travel of staff

S.35 Under programme support cost funds, the amount of \$490,900, representing an increase of \$33,500, provides for travel of staff in the field offices.

General operating expenses

- S.36 Under programme support cost funds, the amount of \$2,215,900, reflecting a decrease of \$342,300, will provide for communications, operating expenses and rental and maintenance costs for the field offices. The decrease reflects mainly one-off general operating expenses in Bulgaria, Myanmar, Vietnam, Senegal and Nigeria.

Hospitality

- S.37 The amount of \$13,300, reflecting an increase of \$1,500, will provide for the cost of official functions and hospitality provided by field offices.

Supplies and materials

- S.38 Under programme support cost funds, the amount of \$158,300, reflecting a decrease of \$1,100, will provide for miscellaneous supplies and materials required by field Offices.

Furniture and equipment

- S.39 Under programme support cost funds, the amount of \$393,200, reflecting a decrease of \$161,900, will provide for the furniture and equipment requirements of the Field Offices. The decrease relates mainly to a one time payment for Senegal.

Subprogramme 5 Health and livelihoods (Combating drugs and HIV)

Table S.20 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	120.0	62.1	51.8	182.1
Other staff costs	31.3	12.7	40.6	44.0
Consultants and experts	-	25.0	-	25.0
Travel of staff	19.7	40.0	203.0	59.7
Subtotal, A	171.0	139.8	81.8	310.8
B. Programme support				
Other staff costs	370.7	(370.7)	(100.0)	-
Consultants and experts	20.0	(20.0)	(100.0)	-
Travel of staff	44.7	(44.7)	(100.0)	-
Subtotal, B	435.4	(435.4)	(100.0)	-
C. Special-purpose funds				
Drug programme fund	154 412.5	(30 078.6)	(19.5)	124 333.9
Crime programme fund	18 926.0	(12 695.0)	(67.1)	6 231.0
Subtotal, C	173 338.5	(42 773.6)	(24.7)	130 564.9
D. Regular Budget	1 365.5	193.0	14.1	1 558.5
Subtotal, D	1 365.5	193.0	14.1	1 558.5
Total (A+B+C+D)	175 310.4	(42 876.2)	(24.5)	132 434.2

Table S.21 **Post requirements**

<i>Category</i>	<i>Temporary posts</i>				<i>Established regular budget posts</i>		<i>Grand Total</i>	
	<i>General purpose</i>		<i>Programme support</i>		<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>
	<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>				
Professional and above								
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	1	-	1
P-5	-	-	-	-	-	-	-	-
P-4	-	-	-	-	2	2	2	2
P-3	-	-	-	-	1	1	1	1
P-2/1	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	3	4	3	4
General Service								
Principal level	-	-	-	-	-	-	-	-
Other level	1	1	-	-	1	1	2	2
Subtotal	1	1	-	-	1	1	2	2
Total	1	1	-	-	4	5	5	6

Resource projections

- S.40 Subprogramme 5 will receive mainly special-purpose and regular budget funding in the biennium 2012-2013.

Posts

- S.41 Estimated requirements in the amount of \$182,100, reflecting an increase of \$62,100, will provide for 1 General Service (Other level) post in the Office of the Chief, Drug Prevention & Health Branch. The increase of \$62,100 reflects increased salary costs.

Other staff costs

- S.42 The estimate of \$44,000 under general-purpose funds, reflecting an increase of \$12,700 will provide temporary assistance to augment the support capacity during peak workload periods and for the replacement of staff on extended leave. The increase reflects the reclassification of expenditures approved in 2010-2011 under programme support cost funds.
- S.43 No resources will be provided from programme support cost funds for other staff costs in 2012-2013. The 2010-2011 amount relates mainly to the funding for a number of months of the position of Chief, Drug Prevention and Health Branch, which is proposed to be funded from the regular budget as of 2012-2013, as well as to requirements which are proposed to be reclassified to general-purpose funds in 2012-2013.

Consultants and experts

- S.44 Under general-purpose funds, the requirement of \$25,000, reflecting an increase of \$25,000, will provide for specialized expertise, not available in-house in the field of drug prevention and health. The increase relates mainly to the reclassification of expenditure from programme support cost to general-purpose funds as no provision is made under programme support cost funds for this expenditure item in 2012-2013.

Travel of staff

- S.45 Under general-purpose funds, the requirement of \$59,700, reflecting an increase of \$40,000 will provide for travel of the Drug Prevention and Health Branch. The increase relates mainly to the reclassification of expenditure from programme support cost to general-purpose funds as no provision is made under programme support cost funds for this expenditure item in 2012-2013.

Subprogramme 6 Research and trend analysis

Table S.22 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

Object of expenditure	2010-2011	Resource growth		2012-2013
		Amount	Percentage	
A. General-purpose				
Posts	3 224.2	404.3	12.5	3 628.5
Other staff costs	50.0	(50.0)	(100.0)	-
Travel of staff	52.0	(32.0)	(61.5)	20.0
General operating expenses	0.4	(0.4)	(100.0)	-
Hospitality	2.4	(2.4)	(100.0)	-
Subtotal, A	3 329.0	319.5	9.6	3 648.5
B. Programme support				
Posts	-	182.1	-	182.1
Other staff costs	-	50.0	-	50.0
Travel of staff	-	32.0	-	32.0
General operating expenses	-	0.4	-	0.4
Hospitality	-	2.4	-	2.4
Subtotal, B	-	266.9	-	266.9
C. Special purpose				
Drug programme fund	15 210.9	4 091.1	26.9	19 302.0
Crime programme fund	26 349.2	4 012.7	15.2	30 361.9
Subtotal, C	41 560.1	8 103.8	19.5	49 663.9
D. Regular budget				
Subtotal, D	6 068.3	112.0	1.8	6 180.3
Total (A+B+C+D)	50 957.4	8 802.2	17.3	59 759.6

Table S.23 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2010-2011	2012-2013	2010-2011	2012-2013
	2010-2011	2012-2013	2010-2011	2012-2013				
Professional and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	1	-	-	-	-	-	1
P-5	-	-	-	-	4	3	4	3
P-4	3	3	-	-	4	5	7	8
P-3	1	1	-	-	5	5	6	6
P-2/1	-	-	-	-	1	1	1	1
Subtotal	4	5	-	-	15	15	19	20
General Service								
Principal level	-	-	-	-	1	1	1	1
Other level	12	10	-	1	4	4	16	15
Subtotal	12	10	-	1	5	5	17	16
Total	16	15	-	1	20	20	36	36

Resource projections

- S.46 Subprogramme 6, Research and trend analysis, is comprised of the Office of the Director of the Division for Policy Analysis and Public Affairs and the Research and Trend Analysis Branch.
- S.47 The justifications herein are provided for the total level of general-purpose and programme support cost resources required under each object of expenditure.

Posts

- S.48 General-purpose resources in the amount of \$3,628,500 provide for 1 posts in the Office of the Director, Division for Policy Analysis and Public Affairs (1 P-4), 14 posts in the Research and Trend Analysis Branch (1 D-1, 2 P-4, 1 P-3 and 10 GS (Other level)). The net increase of \$404,300 in post costs, reflects: (i) the re-establishment of the D-1, Chief, Research and Trend Analysis Branch abolished in 2009 (\$453,700); (ii) the relocation to New York of 1 P-4, Research Officer (Analyst, transnational organized crime threats) of the Studies and Threat Analysis Section to facilitate coordination with the UN System Task Force on Transnational Organized Crime and Drug Trafficking for the preparation of transnational organized crime threat assessments; (iii) increased salary costs of \$297,200; partially offset by (iv) the transfer to programme support cost funds of 1 General Service (Other Level) in the Office of the Director of the Division (\$182,100); (iv) the transfer to programme support cost funds and to subprogramme 7, Policy support of 1 General Service (Other Level) from the Research and Trend Analysis Branch (\$182,100). The Chief, Research and Trend Analysis Branch will be responsible for the management of the Branch and will direct and coordinate the research, analysis, scientific and forensic activities of UNODC. He/she will lead UNODC policy development, laboratory, scientific and forensic and research and trend analysis activities. He/she will guide and oversee the preparation of UNODC's flagship publications, as well as the technical and analytical reports for which the Branch is responsible and lead the development and promotion of indicators for the purposes of collecting data on drug and crime trends. This post was abolished in 2009 as part of the general-purpose fund saving measures. Its re-establishment is required to strengthen the management structure and improve the delivery of the Thematic Programme on Research and Trend Analysis.
- S.49 Programme support cost resources in the amount of \$182,100 will provide for 1 post in the Office of the Director, Division for Policy Analysis and Public Affairs (1 General Service (Other Level)). This post was previously approved under general-purpose funds.

Other staff costs

- S.50 No resources will be provided under general-purpose funds for this item in 2012-2013, as the requirements are being transferred to programme support cost funds.
- S.51 Under programme support cost funds, resources totalling \$50,000, reflecting the transfer of resources previously approved under general-purpose funds, will provide for temporary assistance during peak workload periods and the replacement of staff on extended leave.

Travel of staff

- S.52 Under general-purpose funds, the requirement of \$20,000, representing a decrease of \$32,000, will enable staff to of the Research and Trend Analysis Branch to attend and represent UNODC at conferences and meetings on international drug control and crime prevention. The decrease reflects the transfer to programme support cost funds of the requirements for the Office of the Director of the Division.

S.53 Under programme support cost funds, the requirement of \$32,000 will provide for travel of the Office of the Director to attend and represent UNODC at conferences and meetings on international drug control and crime prevention and to promote the interest of UNODC and represent the Office at the request of the Executive Director.

General operating expenses

S.54 The amount of \$400 will provide for communications costs in Office of the Director.

Hospitality

S.55 The amount of \$2,400 for the cost of official functions and hospitality provided by the Division.

Subprogramme 7 Policy support

Table S.24 **Summary of resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2010-2011</i>	<i>Resource growth</i>		<i>2012-2013</i>
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	2 092.1	(1 142.8)	(54.6)	949.3
Other staff costs	159.0	(60.0)	(37.7)	99.0
Travel of staff	131.0	(90.0)	(68.7)	41.0
General operating expenses	230.0	(6.4)	(2.8)	223.6
Hospitality	5.2	-	-	5.2
Supplies and materials	30.4	(13.0)	(42.8)	17.4
Subtotal, A	2 647.7	(1 312.2)	(49.6)	1 335.5
B. Programme support				
Posts	826.4	1 891.0	228.8	2 717.4
Other staff costs	-	60.0	-	60.0
Travel of staff	-	90.0	-	90.0
General operating expenses	-	76.2	-	76.2
Supplies and materials	-	10.0	-	10.0
Subtotal, B	826.4	2 127.2	257.4	2 953.6
C. Special-purpose funds				
Drug programme fund	4 356.6	(12.7)	(0.3)	4 343.9
Crime programme fund	1 396.0	287.4	20.6	1 683.4
Subtotal, C	5 752.6	274.7	4.8	6 027.3
D. Regular Budget				
	11 787.2	100.5	0.9	11 887.7
Subtotal, D	11 787.2	100.5	0.9	11 887.7
Total (A+B+C+D)	21 013.9	1 190.2	5.7	22 204.1

Table S.25 **Post requirements**

<i>Category</i>	<i>Temporary posts</i>				<i>Established regular budget posts</i>		<i>Grand Total</i>	
	<i>General purpose</i>		<i>Programme support</i>		<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>
	<i>2010-2011</i>	<i>2012-2013</i>	<i>2010-2011</i>	<i>2012-2013</i>				
Professional and above								
D-2	-	-	-	-	-	-	-	-
D-1	-	1	-	-	1	2	1	3
P-5	-	-	-	-	5	5	5	5
P-4	3	-	-	4	5	5	8	9
P-3	5	1	-	3	10	10	15	14
P-2/1	-	-	-	-	6	6	6	6
Subtotal	8	2	-	7	27	28	35	37
General Service								
Principal level	-	-	-	-	2	2	2	2
Other level	3	1	-	3	13	12	16	16
Subtotal	3	1	-	3	15	14	18	18
Total	11	3	-	10	42	42	53	55

Resource projections

- S.56 Subprogramme 7, Policy support, is comprised of the Public Affairs and Policy Support Branch, the New York Liaison Office and the International Narcotic Control Board Secretariat.
- S.57 The justifications herein are provided for the total level of general-purpose and programme support cost resources required under each object of expenditure.

Posts

- S.58 General-purpose resources in the amount of \$949,300 provide for 3 posts in the New York Liaison Office (1 D-1, 1 P-3 and 1 GS (Other level)). The net decrease in general-purpose resources of \$1,142,800 vis-à-vis the biennium 2010-2011 reflects: (i) the transfer to programme support costs of the posts of the Co-Financing and Partnership Section, including the Brussels Liaison Office (\$1,096,600), the Office of the Chief, Public Affairs and Policy Support Branch (\$286,200) and the Advocacy Section (\$1,645,300); partially offset by (ii) increased salary costs of \$13,900; and (iii) an increase from the establishment of the post of Representative, New York Liaison Office at the D-1 level (\$488,600). The establishment of the post of Representative, New York Liaison Office at the D-1 level reflects the significantly expanded scope of work of the New York Liaison Office with increased calls from the General Assembly and the Security Council to mainstream drug control and crime prevention into the broader work of the United Nations, as well as the creation in 2011 of the United Nations System Task Force on Drugs Transnational Organized Crime and Drug Trafficking co-chaired by UNODC and the Department for Political Affairs. It also reflects the need for greater coordination with new and existing UN bodies, agencies and commissions based in New York in the context of a “One UN” system, as well the need for greater collaboration with external partners headquarters in North America. The establishment of the post is required to strengthen the delivery of services and coordination.
- S.59 Programme support cost resources in the amount of \$2,717,400 provide for 7 posts in the Co-Financing and Partnership Section (including the Brussels Liaison Office) (3 P-4, 2 P-3 and 2 GS (Other level)), one post in the Office of the Chief, Public Affairs and Policy Support Branch (1 P-3) and 2 post in the Advocacy Section (1 P-4 and 1 General Service (Other Level)). As was the case in the biennium 2010-2011, the P-4 of the Advocacy Section will continue to be cost-shared with the project “Looking Beyond: Towards a stronger partnership with Civil Society Organizations on Drugs and Crime” (GLOU68).
- S.60 The increase in programme support cost resources of \$1,891,000 vis-à-vis the biennium 2010-2011 reflects: (i) the transfer from general purpose fund and the reclassification from the P-3 to the P-4 level of the post of Liaison Officer, Brussels Liaison Office in view of the intensity and wide-ranging policy dialogue with the European Union (EU) and other relevant Brussels-based institutions and the rapidly increasing EU programme portfolio; (ii) the transfer from general purpose fund of the posts of the Co-Financing and Partnership Section, the Office of the Chief, Public Affairs and Policy Support Branch and the Advocacy Section; (iii) the transfer from general purpose fund and redeployment from the Research and Trend Analysis Branch (subprogramme 6) to the Advocacy Section of one General Service (Other Level) post to cover the function of Public Information Assistant, to assist in the preparation of public information products, manage the audiovisual library of UNODC, oversee the organization of exhibitions at major events and provide support in programme management and administrative issues (\$1,891,200); partially offset by (iii) decreased salary costs of \$200.

Other staff costs

- S.61 Under general-purpose funds, the estimate of \$99,000, reflecting a decrease of \$60,000, will provide for part-time assistance in the preparation of meetings, for the Secretary of the Programme Review Committee (PRC) and for temporary assistance during peak workload periods in the New York Liaison Office. The decrease reflects the transfer to programme support cost funds of the requirements for the Brussels Liaison Office.
- S.62 Under programme support cost, the requirement of \$60,000 will provide for part time assistance in the Brussels Liaison Office.

Travel of staff

- S.63 Under general-purpose funds, the estimate of \$41,000, reflecting a decrease of \$90,000, will provide for the travel requirements of the New York Liaison office to attend the Field Representative seminar and other coordination meetings or conferences in Vienna, as well as to meet with government officials, representatives of foundations, media and NGOs in North America. The decrease reflects the transfer to programme support cost funds of the requirements for the Co-Financing and Partnership Section, including the Brussels Liaison Office
- S.64 Under programme support cost, the requirement of \$90,000 will provide for travel to promote partnerships with international organizations and to undertake consultations / visits with major and emerging donors.

General operating expenses

- S.65 Under general-purpose funds, the amount of \$223,600, representing a decrease of \$6,400 will provide for communications, operating expenses and rental and maintenance costs for the New York Liaison Office. The net decrease is the result of the transfer to programme support cost of the requirements for the Brussels Liaison Office partially offset by an increase in the rental and maintenance and general operating expenses of the New York Liaison Office (\$66,800).
- S.66 Under programme support cost funds, the provision of \$76,200 will provide for communications, operating expenses and rental and maintenance costs of the Brussels Liaison Office.

Hospitality

- S.67 Under general-purpose funds, the amount of \$5,200 will provide for the cost of official functions and hospitality provided by the New York Liaison Office.

Supplies and material

- S.68 Under general-purpose funds, the amount of \$17,400, representing a decrease of \$13,000 will provide for miscellaneous supplies and materials required by the New York Liaison Office. The net decrease reflects mainly the transfer to programme support cost of the requirements for the Brussels Liaison Office.
- S.69 Under programme support cost funds, the provision of \$10,000 will provide for miscellaneous supplies and materials required by the Brussels Liaison Office.

Programme support

Table S.26 **Resource projections by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	2010-2011	Resource growth		2012-2013
		Amount	Percentage	
A. General-purpose				
Posts	1 228.2	107.2	8.7	1 335.4
Other staff costs	620.7	(270.7)	(43.6)	350.0
Travel of staff	77.6	69.0	88.9	146.6
Contractual services	289.3	(29.3)	(10.1)	260.0
General operating expenses	108.9	(18.2)	(16.7)	90.7
Supplies and materials	48.4	(9.6)	(19.8)	38.8
Furniture and equipment	35.0	(35.0)	(100.0)	-
Subtotal, A	2 408.1	(186.6)	(7.7)	2 221.5
B. Programme support				
Posts	8 414.5	2 354.1	28.0	10 768.6
Other staff costs	732.8	179.6	24.5	912.4
Travel of staff	75.0	-	-	75.0
Contractual services	357.6	0.3	0.1	357.9
General operating expenses	535.0	14.2	2.7	549.2
Furniture and equipment	20.0	156.0	-	176.0
Subtotal, B	10 134.9	2 704.2	26.7	12 839.1
C. Special purpose				
Drug programme fund	1 367.1	(130.9)	(9.6)	1 236.2
Crime programme fund	182.2	(182.2)	(100.0)	-
Subtotal, C	1 549.3	(313.1)	(20.2)	1 236.2
D. Regular budget				
	41 483.9	334.7	0.8	41 818.6
Subtotal, D	41 483.9	334.7	0.8	41 818.6
Total (A+B+C+D)	55 576.2	2 539.2	4.6	58 115.4

Table S.27 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2010-2011	2012-2013	2010-2011	2012-2013
	2010-2011	2012-2013	2010-2011	2012-2013				
Professional and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	2	2	1	1	3	3
P-5	-	-	1	1	4	4	5	5
P-4	-	-	2	2	6	6	8	8
P-3	-	-	6	6	7	7	13	13
P-2/1	-	-	-	-	3	3	3	3
Subtotal	-	-	11	11	22	22	33	33
General Service								
Principal level	1	1	5	5	6	6	12	12
Other level	6	6	29	32	65	65	100	103
Subtotal	7	7	34	37	71	71	112	115
Total	7	7	45	48	93	93	145	148

Resource projections

- S.70 In 2012-2013, UNDCP and CPCJ Fund resources for the Division for Management will be received primarily from programme support cost funds. The justifications herein are provided for the total level of general-purpose and programme support cost resources required under each object of expenditure.
- S.71 In this budget, the resources for shared support services which cover operating costs attributable to the staff funded from general-purpose and programme support resources are reflected in their entirety under Programme Support, while in previous bienniums, they were distributed on the basis of the number of posts approved for each subprogramme between the various subprogrammes of the budget.
- S.72 The non-post resources for shared support services provide for contractual services (external printing, rental and maintenance of photocopying machines, contract for field office staff evacuation), general operating expenses (general insurance, bank charges, communications) supplies and furniture and equipment.

Posts

- S.73 General-purpose resource requirements of \$1,335,400, reflecting an increase of \$107,200 provide for 7 posts for ProFi (1 General Service (Principal level)) and 6 General Service (Other level)). The increase reflects revised salary costs.
- S.74 Programme support cost requirements of \$10,768,600, reflecting an increase of \$2,354,100, provide for 1 post in the Office of the Director (1 General Service (Other Level)), 24 posts in the Financial Resources Management Service (1 D-1, 1 P-4, 3 P-3, 3 GS (Principal level) and 16 GS (Other level)), 11 posts in the Human Resources Management Service (1 P-4, 1 P-3 and 9 GS (Other level)), 6 posts in the Information Technology Service (1 D-1, 1 P-5, 2 GS (Principal level) and 2 GS (Other level)), 4 posts in the General Support Section (4 GS (Other level)) and 2 posts in the Procurement Section (2 P-3). The increase of \$2,354,100 reflects: (i) the establishment of 2 new posts, 1 GS (Other Level) in the Financial Resources Management Service and 1 GS (Other Level) in the Human Resources Management Service, to further strengthen the field support function at headquarters (\$364,200); (ii) the conversion of one general temporary assistance position to post (1 GS (Other Level)) in the Financial Resources Management Service in view of the continuing nature of the functions (\$182,100); (iii) an increase in salary costs, including the delayed impact of the four Professional posts at the P-3 level and one General Service (Other Level) established in 2011 (\$1,807,800).

Other staff costs

- S.75 Under general-purpose funds, the estimate of \$350,000, reflecting a decrease of \$270,700, will cover the office's share of OIOS costs. The decrease reflects mainly the transfer to programme support cost funds of requirements for IT (\$275,000), partially offset by increased requirements for OIOS (\$4,300)
- S.76 Under programme support cost funds, the estimate of \$912,400, reflecting an increase of \$179,600, will cover the requirements for temporary assistance of the IT field office team, as well as temporary assistance to augment capacity during peak workload periods. The increase mainly reflects the transfer from general-purpose funds of the requirements for IT field support with a minimal, increase, partially offset by decreased requirements in the Financial Resources Management Service.

Travel of staff

- S.77 The amount of \$146,600 under general-purpose funds, representing an increase of \$69,000, provides for the office's share of travel undertaken by OIOS internal audit. The increase reflects additional requirements for travel planned by OIOS for audits to be undertaken in 2012-2013.
- S.78 The amount of \$75,000 under programme support cost funds, at the maintenance level, provides for the travel of staff to field offices on financial and other administrative matters.

Contractual services

- S.79 The amount of \$260,000 under general-purpose funds, reflecting a decrease of \$29,300, will provide for external audit fees, and shared support services (external printing, rental and maintenance of photocopying machines and contract for field office staff evacuation). The decrease reflects: (a) the transfer to programme support cost funds of the requirements for IT (\$60,000); partially offset by (b) an increase in the provision for external audit fees (\$27,000); and (c) increased requirements for shared support services due to increased contractual rates for field office staff evacuation.
- S.80 The amount of \$357,900 under programme support cost funds, reflecting an increase of \$300, will provide for contractual services for the maintenance of office automation equipment for UNODC headquarters and field offices and training. The net increase reflects: (a) increased requirements for training (\$20,000), (b) the transfer from general purpose funds of the requirements for IT (\$60,000); partially offset by decreased requirements for IT (\$79,700).

General operating expenses

- S.81 The amount of \$90,700 under general-purpose funds, reflecting a decrease of \$18,200, will provide for shared support services (general insurance, bank charges, communications) and operating expenses for internal audit. The decrease reflects mainly reduced requirements under communications reflecting recent expenditure pattern.
- S.82 The amount of \$549,200 under programme support cost funds, reflecting an increase of \$14,200, will provide for the maintenance of central and end-user systems provided under the standard workstation support programme pertaining to the extrabudgetary activities of the programme in Vienna. The service covers maintaining and upgrading the standard software suites on each workstation, running and maintaining the central infrastructure (LAN, internet, etc.) hardware and software and providing network and helpdesk support. The increase reflects an increase in the number of workstations maintained as well as an increase in maintenance rate.

Supplies and materials

- S.83 The amount of \$38,800 under general-purpose funds, reflecting a decrease of \$9,600, provides for shared support services (miscellaneous supplies and materials). The decrease reflects recent expenditure pattern.

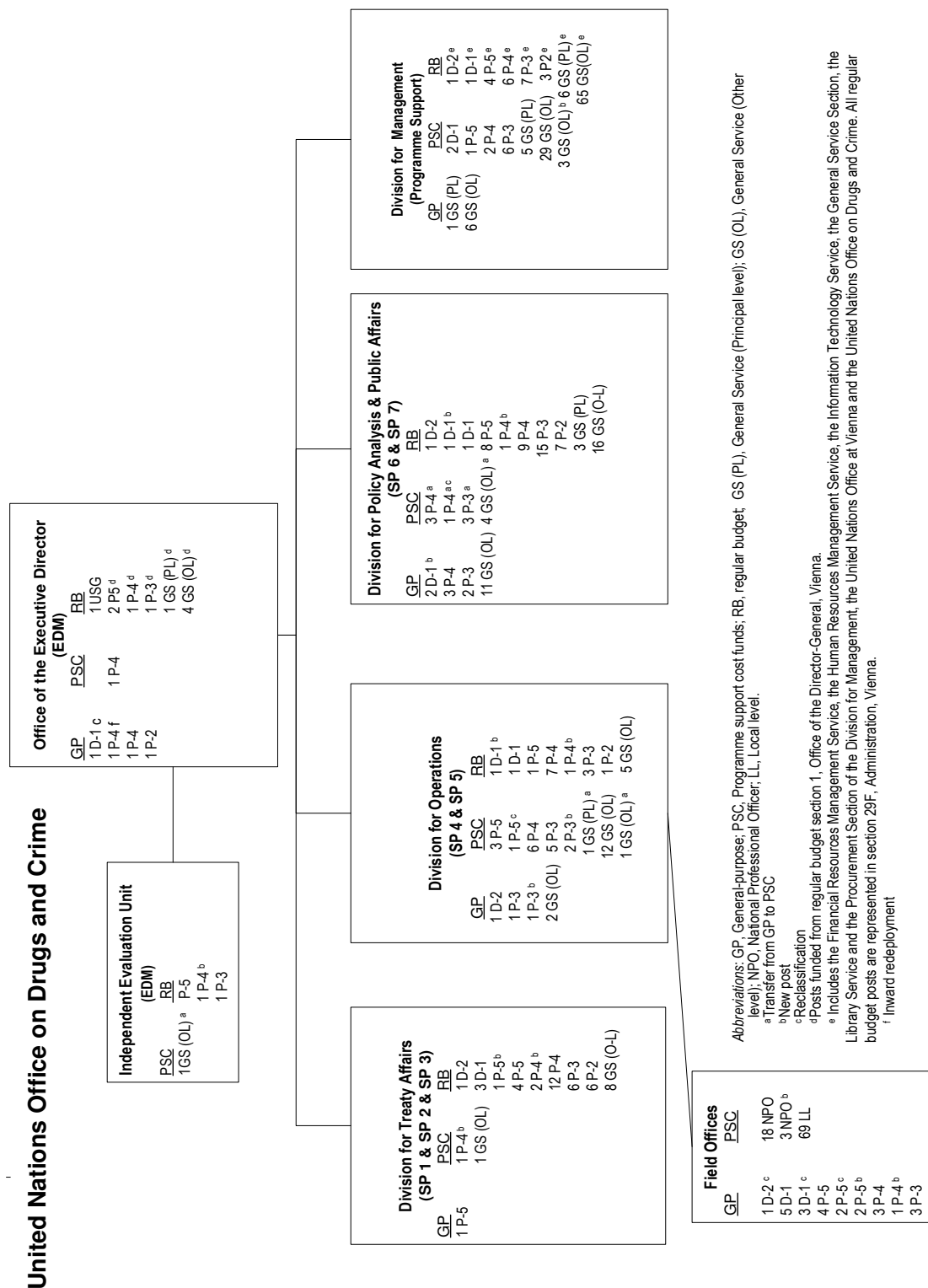
Furniture and equipment

- S.84 No resources will be provided under general-purpose funds for this item in 2012-2013, as the requirements are being transferred to programme support cost funds.

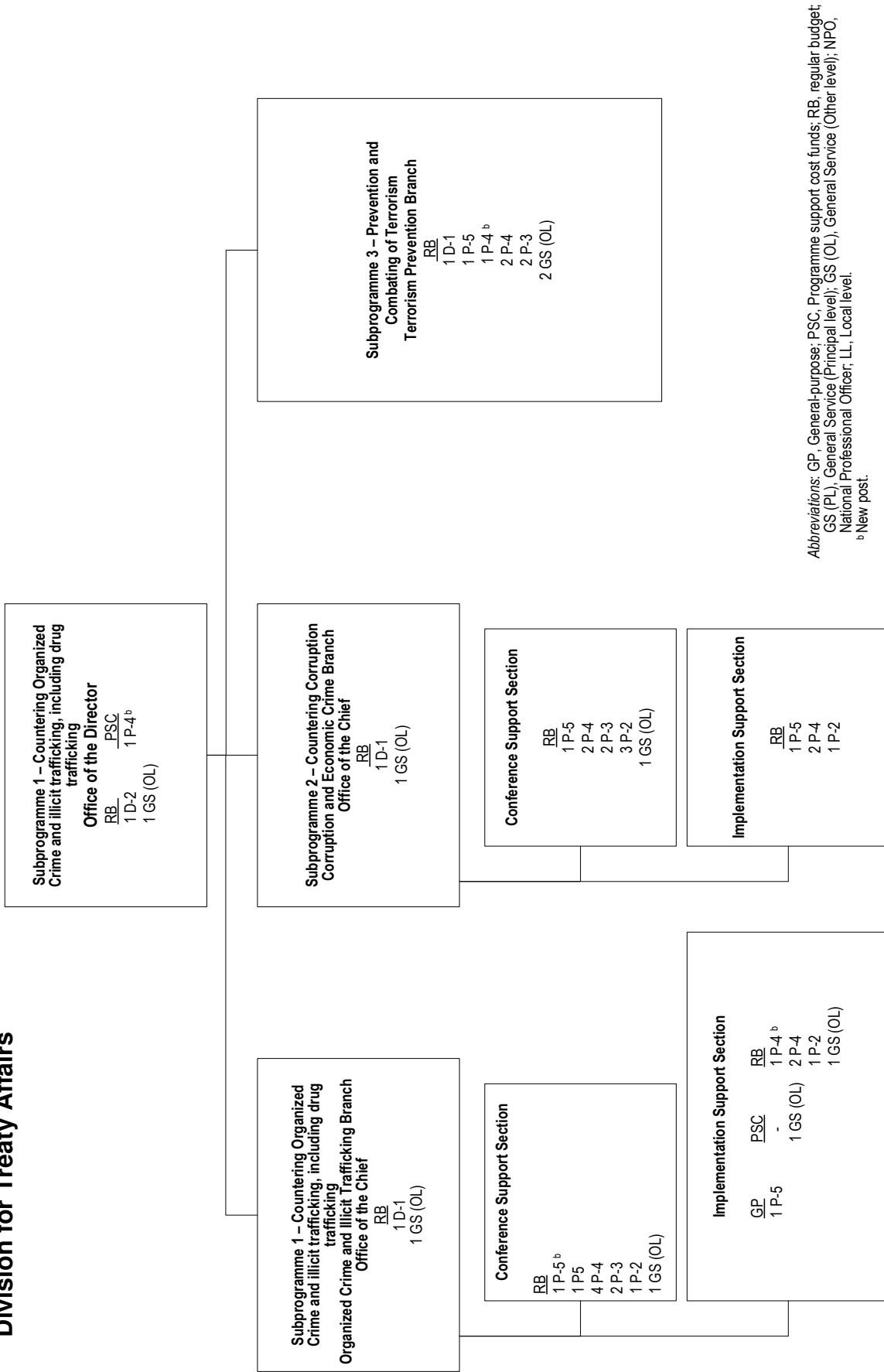
- S.85 The amount of \$176,000 under programme support cost funds, representing a net increase of \$156,000, will provide for server replacement and yearly hosting and back-up costs for server farms, web switches and business continuity and disaster recovery equipment and for storage devices, including USB sticks, routers, network switches, webcams and miscellaneous PC items. The increase reflects (a) the transfer from general purpose funds (\$35,000) and, (b) the provision for the acquisition and/or replacement of obsolete workstations and other information technology equipment for staff funded from programme support cost resources. (\$121,000).

Annex I

United Nations Office on Drugs and Crime: organizational structure and post distribution by Division and Subprogramme for the biennium 2012-2013

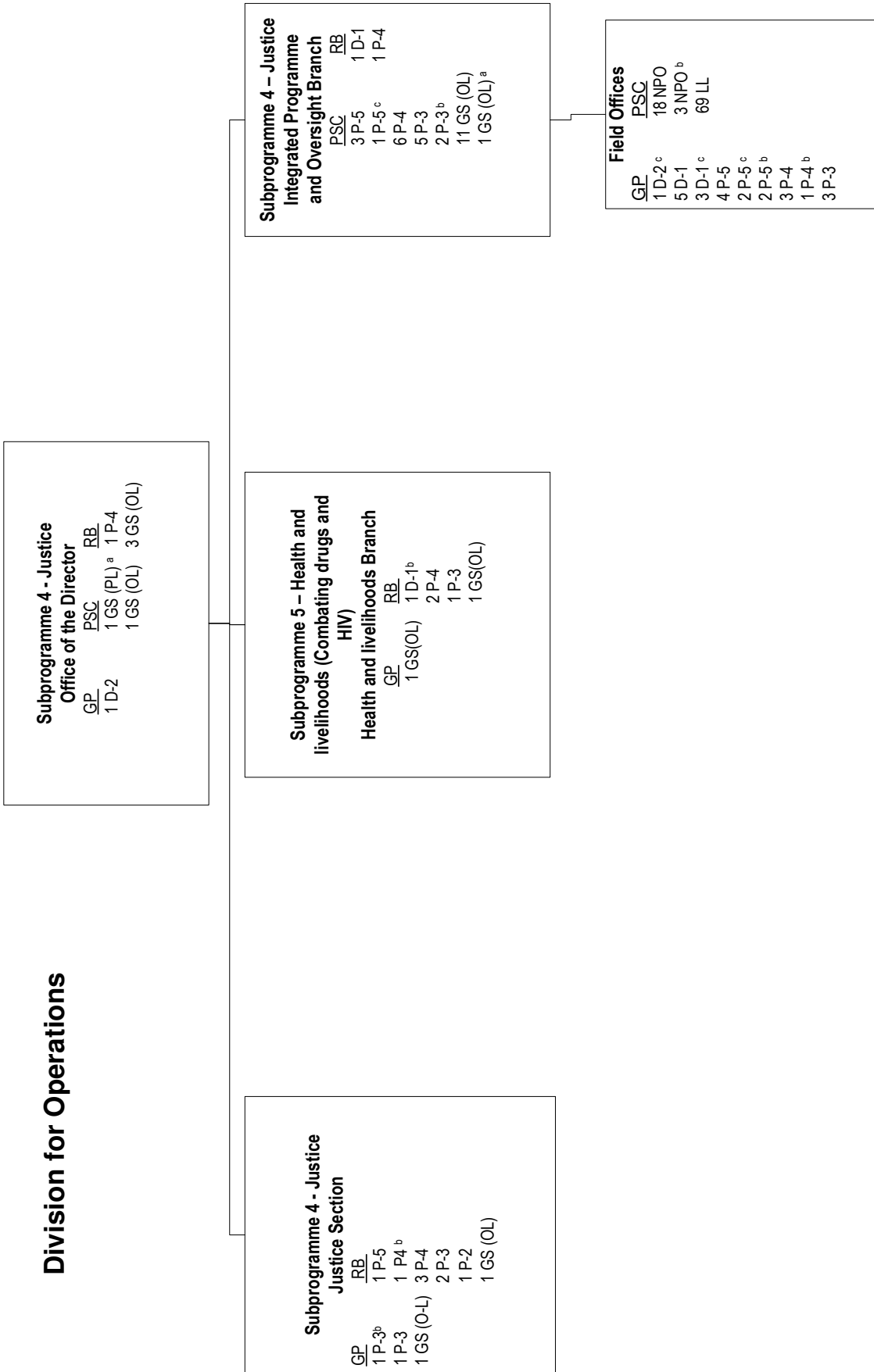


Division for Treaty Affairs



Abbreviations: GP, General-purpose; PSC, Programme support, cost funds; RB, regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level.
^b New post.

Division for Operations



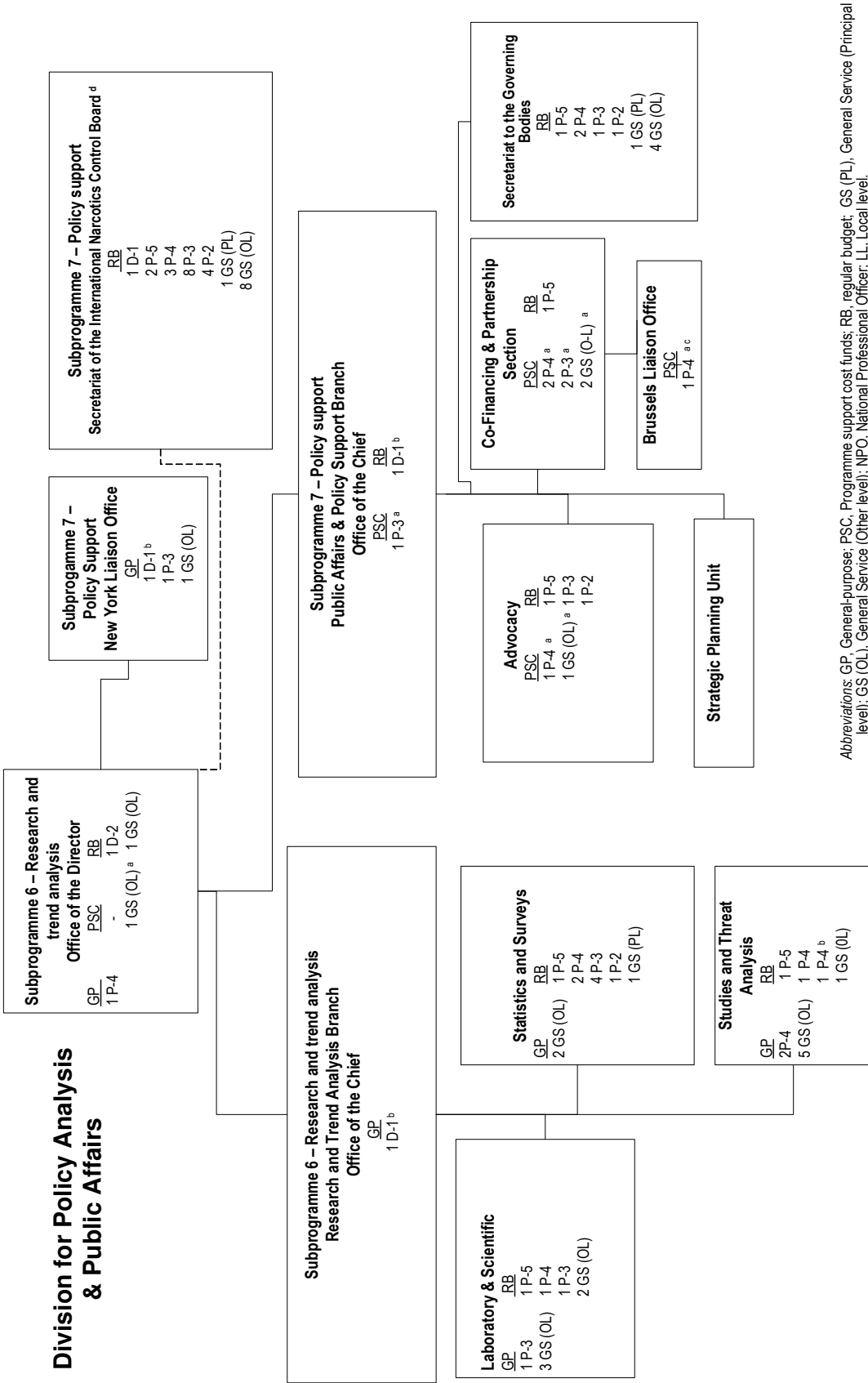
Abbreviations: GP, General-purpose; PSC, Programme support cost funds; RB, regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level.

^a Transfer from GP to PSC

^b New post

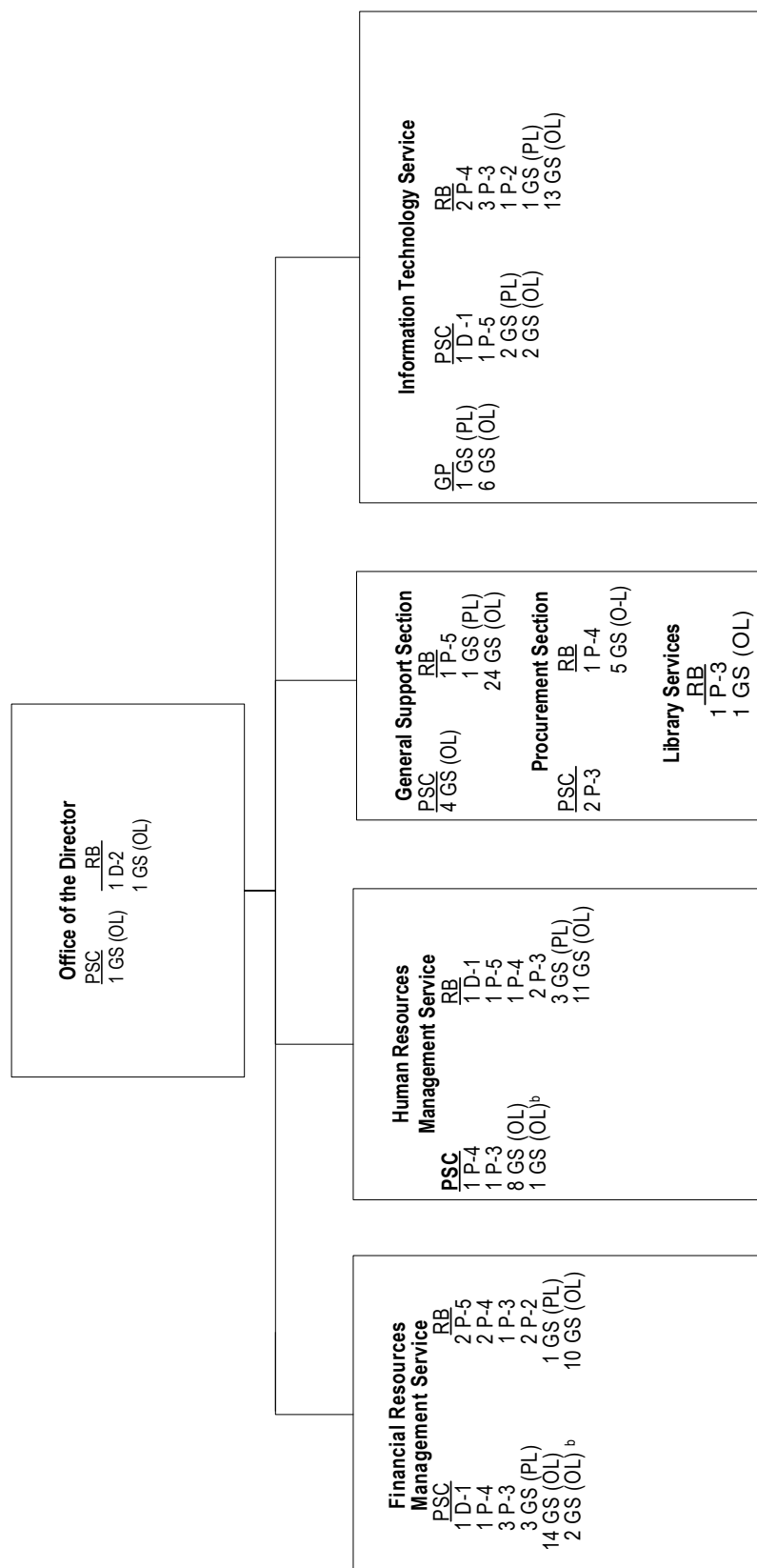
^c Reclassification

Division for Policy Analysis & Public Affairs



Abbreviations: GP, General-purpose; PSC, Programme support cost funds; RB, regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer, LL, Local level.
^a Transfer from GP to PSC
^b New post.
^c Reclassification
^d On substantive matters, the Secretariat of the International Narcotics Control Board is responsible to the Board, administratively to the Director of the Division for Policy Analysis & Public Affairs

Division for Management^e



Abbreviations: GP, General-purpose; PSC, Programme support cost funds; RB, regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level.

^b New post.

^e Includes the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Service Section, the Library Service and the Procurement Section of the Division for Management, the United Nations Office at Vienna and the United Nations Office on Drugs and Crime. All regular budget posts are represented in section 29F, Administration, Vienna.

Annex II

United Nations Office on Drugs and Crime: detailed staffing requirements 2012-2013

		USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	NPO	LL	GS/PL	GS/OL	Total	Grand Total
Executive direction and management															
Office of the Executive Director															
UNDCP FUND	General-purpose	-	-	-	-	2	-	1	3	-	-	-	-	-	3
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	1	-	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	1	-	-	1	-	-	-	-	-	1
Regular Budget		1	-	-	2	1	1	-	5	-	-	1	4	5	10
	Total	1	-	1	2	4	1	1	10	-	-	1	4	5	15
Independent Evaluation Unit															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Regular Budget		-	-	-	1	1	1	-	3	-	-	-	-	-	3
	Total	-	-	-	1	1	1	-	3	-	-	-	1	1	4
Total, Executive direction and management															
UNDCP FUND	General-purpose	-	-	-	-	2	-	1	3	-	-	-	-	-	3
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	1	-	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	1	-	-	1	-	-	-	1	1	2
Regular Budget		1	-	-	3	2	2	-	8	-	-	1	4	5	13
	Total	1	-	1	3	5	2	1	13	-	-	1	5	6	19
Subprogramme 1 : Countering transnational organized crime and illicit trafficking, including drug trafficking															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	1	-	-	1	-	-	-	1	1	2
Regular Budget		-	1	1	2	7	2	2	15	-	-	-	4	4	19
	Total	-	1	1	3	8	2	2	17	-	-	-	5	5	22
Subprogramme 2 : Countering corruption															
Regular Budget		-	-	1	2	4	2	4	13	-	-	-	2	2	15
	Total, subprogramme 2	-	-	1	2	4	2	4	13	-	-	-	2	2	15
Subprogramme 3 : Terrorism prevention and combating															
Regular Budget		-	-	1	1	3	2	-	7	-	-	-	2	2	9
	Total, subprogramme 3	-	-	1	1	3	2	-	7	-	-	-	2	2	9
Subprogramme 4 : Justice															
Headquarters															
Office of the Director, Division for Operations															
UNDCP FUND	General-purpose	-	1	-	-	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	1	1	1
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	1	-	1	1

													<i>Grand</i>		
		<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>NPO</i>	<i>LL</i>	<i>GS/PL</i>	<i>GS/OL</i>	<i>Total</i>	<i>Total</i>
Regular Budget		-	-	-	-	1	-	-	1	-	-	-	3	3	4
Total		-	1	-	-	1	-	-	2	-	-	1	4	5	7
Justice Section															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General-purpose	-	-	-	-	-	2	-	2	-	-	-	1	1	3
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	-	1	4	2	1	8	-	-	-	1	1	9
Total		-	-	-	1	4	4	1	10	-	-	-	2	2	12
Intregrated Programme and Oversight Branch															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	1	4	2	-	7	-	-	-	6	6	13
CPCJ FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	3	2	5	-	10	-	-	-	6	6	16
Regular Budget		-	-	1	-	1	-	-	2	-	-	-	-	-	2
Total		-	-	1	4	7	7	-	19	-	-	-	12	12	31
Total, Headquarters															
UNDCP FUND	General-purpose	-	1	-	-	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	1	4	2	-	7	-	-	-	7	7	14
CPCJ FUND	General-purpose	-	-	-	-	-	2	-	2	-	-	-	1	1	3
	Programme support	-	-	-	3	2	5	-	10	-	-	1	6	7	17
Regular Budget		-	-	1	1	6	2	1	11	-	-	-	4	4	15
Total		-	1	1	5	12	11	1	31	-	-	1	18	19	50
Field offices															
<i>Africa and the Middle East</i>															
Regional Office for North Africa and the Middle East in Egypt															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	1	-	1	-	-	2	-	-	-	-	-	2
	Programme support	-	-	-	-	-	-	-	-	2	3	-	-	5	5
Total		-	-	1	-	1	-	-	2	2	3	-	-	5	7
Regional Office for Eastern Africa in Kenya															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	1	-	1	-	2	-	-	-	-	-	2
	Programme support	-	-	-	-	-	-	-	-	-	3	-	-	3	3
Total		-	-	-	1	-	1	-	2	-	3	-	-	3	5
Country Office in Nigeria															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	1	3	-	-	4	4
CPCJ Fund	General-purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	1	-	-	-	1	1	3	-	-	4	5
Regional Office for Western Africa in Senegal															
UNDCP Fund	General-purpose	-	-	-	-	-	1	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	1	3	-	-	4	4

														<i>Grand</i>	
		<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>NPO</i>	<i>LL</i>	<i>GS/PL</i>	<i>GS/OL</i>	<i>Total</i>	<i>Total</i>
CPCJ Fund	General-purpose	-	-	1	-	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	1	-	-	1	-	2	1	3	-	-	4	6
Regional Office for Southern Africa in South Africa															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	1	5	-	-	6	6
CPCJ Fund	General-purpose	-	-	1	-	1	-	-	2	-	-	-	-	-	2
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	1	-	1	-	-	2	1	5	-	-	6	8
<i>Europe and West Asia and Central Asia</i>															
Country Office in Afghanistan															
UNDCP Fund	General-purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	3	6	-	-	9	9
CPCJ Fund	General-purpose	-	1	-	-	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	1	-	1	-	-	-	2	3	6	-	-	9	11
Country Office in Iran (Islamic Republic of)															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	1	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	2	2	-	-	4	4
Total		-	-	-	-	1	-	-	1	2	2	-	-	4	5
Country Office in Pakistan															
UNDCP Fund	General-purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	1	3	-	-	4	4
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	1	-	-	-	1	1	3	-	-	4	5
Regional Office for Russia and Belarus in the Russian Federation															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	1	-	-	-	1	1
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	1	-	-	-	1	1
Regional Office for Central Asia in Uzbekistan															
UNDCP Fund	General-purpose	-	-	1	-	-	1	-	2	-	-	-	-	-	2
	Programme support	-	-	-	-	-	-	-	-	1	7	-	-	8	8
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	1	-	-	1	-	2	1	7	-	-	8	10
<i>South Asia, East Asia and the Pacific</i>															
Regional Office for South Asia in India															
UNDCP Fund	General-purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	1	4	-	-	5	5
Total		-	-	-	1	-	-	-	1	1	4	-	-	5	6

														<i>Grand</i>			
			<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>NPO</i>	<i>LL</i>	<i>GS/PL</i>	<i>GS/OL</i>	<i>Total</i>	<i>Total</i>	
Country Office in the Lao People's Democratic Republic																	
UNDCP Fund	General-purpose		-	-	-	1	-	-	-	1	-	-	-	-	-	1	
	Programme support		-	-	-	-	-	-	-	-	1	-	-	-	1	1	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	3	-	-	3	3	
Total			-	-	-	1	-	-	-	1	1	3	-	-	4	5	
Country Office in Myanmar																	
UNDCP Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	2	4	-	-	6	6	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	2	4	-	-	6	6	
Regional Centre for East Asia and the Pacific in Thailand																	
UNDCP Fund	General-purpose		-	-	1	-	1	-	-	2	-	-	-	-	-	2	
	Programme support		-	-	-	-	-	-	-	-	-	4	-	-	4	4	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1	-	1	-	-	2	-	4	-	-	4	6	
Country Office in Vietnam																	
UNDCP Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	1	1	-	-	2	2	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	1	1	-	-	2	2	
<i>Latin America and the Caribbean</i>																	
Country Office in Bolivia																	
UNDCP Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Office for Brazil and the Southern Cone in Brazil																	
UNDCP Fund	General-purpose		-	-	1	-	-	-	-	1	-	-	-	-	-	1	
	Programme support		-	-	-	-	-	-	-	-	2	6	-	-	8	8	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1	-	-	-	-	1	2	6	-	-	8	9	
Country Office in Colombia																	
UNDCP Fund	General-purpose		-	-	1	-	-	-	-	1	-	-	-	-	-	1	
	Programme support		-	-	-	-	-	-	-	-	-	6	-	-	6	6	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1	-	-	-	-	1	-	6	-	-	6	7	
Regional Office for Mexico and Central America in Mexico																	
UNDCP Fund	General-purpose		-	-	1	-	-	-	-	1	-	-	-	-	-	1	
	Programme support		-	-	-	-	-	-	-	-	1	-	-	-	1	1	

													<i>Grand</i>		
		<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>NPO</i>	<i>LL</i>	<i>GS/PL</i>	<i>GS/OL</i>	<i>Total</i>	<i>Total</i>
CPCJ Fund	General-purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	3	-	-	3	3
Total		-	-	1	1	-	-	-	2	1	3	-	-	4	6
Country Office in Peru															
UNDCP Fund	General-purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	3	-	-	3	3
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	1	-	-	-	1	-	3	-	-	3	4
Total, field office operation															
UNDCP Fund	General-purpose	-	-	5	5	1	2	-	13	-	-	-	-	-	13
	Programme support	-	-	-	-	-	-	-	-	16	51	-	-	67	67
CPCJ Fund	General-purpose	-	1	3	3	3	1	-	11	-	-	-	-	-	11
	Programme support	-	-	-	-	-	-	-	-	5	18	-	-	23	23
Total		-	1	8	8	4	3	-	24	21	69	-	-	90	114
Subprogramme 5 : Health and Livelihoods (Combating drugs and HIV)															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	1	1	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	1	-	2	1	-	4	-	-	-	1	1	5
Total		-	-	1	-	2	1	-	4	-	-	-	2	2	6
Subprogramme 6 : Research and Trend Analysis															
Office of the Director, Division for Policy Analysis and Public Affairs															
UNDCP FUND	General-purpose	-	-	-	-	1	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Regular Budget		-	1	-	-	-	-	-	1	-	-	-	1	1	2
Total		-	1	-	-	1	-	-	2	-	-	-	2	2	4
Research and Trend Analysis Branch															
UNDCP FUND	General-purpose	-	-	-	-	1	1	-	2	-	-	-	7	7	9
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	1	-	1	-	-	2	-	-	-	3	3	5
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	-	3	5	5	1	14	-	-	1	3	4	18
Total		-	-	1	3	7	6	1	18	-	-	1	13	14	32
Total, subprogramme 6															
UNDCP FUND	General-purpose	-	-	-	-	2	1	-	3	-	-	-	7	7	10
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	1	-	1	-	-	2	-	-	-	3	3	5
	Programme support	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Regular Budget		-	1	-	3	5	5	1	15	-	-	1	4	5	20
Total		-	1	1	3	8	6	1	20	-	-	1	15	16	36

		USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	NPO	LL	GS/PL	GS/OL	Total	Grand Total
Subprogramme 7 : Policy Support															
Office of the Chief, Public Affairs and Policy Support Branch															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	1	-	1	-	-	-	-	-	1
Regular Budget		-	-	1	-	-	-	-	1	-	-	-	-	-	1
Total		-	-	1	-	-	1	-	2	-	-	-	-	-	2
Co-Financing Partnership Section including Brussels Liaison Office															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	1	1	-	2	-	-	-	-	-	2
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	2	1	-	3	-	-	-	2	2	5
Regular Budget		-	-	-	1	-	-	-	1	-	-	-	-	-	1
Total		-	-	-	1	3	2	-	6	-	-	-	2	2	8
Advocacy															
UNDCP FUND	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	1	-	-	1	-	-	-	1	1	2
Regular Budget		-	-	-	1	-	1	1	3	-	-	-	-	-	3
Total		-	-	-	1	1	1	1	4	-	-	-	1	1	5
New York Liaison Office															
UNDCP FUND	General-purpose	-	-	1	-	-	1	-	2	-	-	-	1	1	3
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget (1 P-5 and 1 GS-OL included under OED)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	1	-	-	1	-	2	-	-	-	1	1	3
Secretariat to the Governing Bodies															
Regular Budget		-	-	-	1	2	1	1	5	-	-	1	4	5	10
Total		-	-	-	1	2	1	1	5	-	-	1	4	5	10
Secretariat of the International Narcotics Control Board															
Regular Budget		-	-	1	2	3	8	4	18	-	-	1	8	9	27
Total		-	-	1	2	3	8	4	18	-	-	1	8	9	27
Total, subprogramme 7															
UNDCP FUND	General-purpose	-	-	1	-	-	1	-	2	-	-	-	1	1	3
	Programme support	-	-	-	-	1	1	-	2	-	-	-	-	-	2
CPCJ FUND	General- purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	3	2	-	5	-	-	-	3	3	8
Regular Budget		-	-	2	5	5	10	6	28	-	-	2	12	14	42
Total		-	-	3	5	9	14	6	37	-	-	2	16	18	55

		USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	NPO	LL	GS/PL	GS/OL	Total	Grand Total	
Programme Support																
Office of the director, Division for Management																
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	1	1	1	
Regular Budget		-	1	-	-	-	-	-	1	-	-	-	-	1	1	2
Total		-	1	-	-	-	-	-	1	-	-	-	-	2	2	3
Financial Resources Management Service																
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	1	1	-	2	-	-	2	12	14	16	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	1	-	-	2	-	3	-	-	1	4	5	8	
Regular Budget		-	-	-	2	2	1	2	7	-	-	1	10	11	18	
Total		-	-	1	2	3	4	2	12	-	-	4	26	30	42	
Human Resources Management Service																
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	1	1	-	2	-	-	-	5	5	7	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	4	4	4	
Regular Budget		-	-	1	1	1	2	-	5	-	-	3	11	14	19	
Total		-	-	1	1	2	3	-	7	-	-	3	20	23	30	
Information Technology Service																
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	1	3	4	4	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	3	3	3	
	Programme support	-	-	1	1	-	-	-	2	-	-	2	2	4	6	
Regular Budget		-	-	-	-	2	3	1	6	-	-	1	13	14	20	
Total		-	-	1	1	2	3	1	8	-	-	4	21	25	33	
General Support Section and Library Services																
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	4	4	4	
Regular Budget		-	-	-	1	-	1	-	2	-	-	1	25	26	28	
Total		-	-	-	1	-	1	-	2	-	-	1	29	30	32	
Procurement Section																
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	2	-	2	-	-	-	-	-	2	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regular Budget		-	-	-	-	1	-	-	1	-	-	-	5	5	6	
Total		-	-	-	-	1	2	-	3	-	-	-	5	5	8	

														<i>Grand</i>		
			<i>USG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>NPO</i>	<i>LL</i>	<i>GS/PL</i>	<i>GS/OL</i>	<i>Total</i>	<i>Total</i>
Total, programme support																
UNDCP Fund	General-purpose		-	-	-	-	-	-	-	-	-	1	3	4	4	
	Programme support		-	-	-	-	2	4	-	6	-	2	17	19	25	
CPCJ Fund	General-purpose		-	-	-	-	-	-	-	-	-	-	3	3	3	
	Programme support		-	-	2	1	-	2	-	5	-	3	15	18	23	
Regular Budget			-	1	1	4	6	7	3	22	-	6	65	71	93	
Total			-	1	3	5	8	13	3	33	-	12	103	115	148	
Total, UNODC																
UNDCP Fund	General-purpose		-	1	6	5	5	4	1	22	-	1	12	13	35	
	Programme support		-	-	-	1	7	7	-	15	16	51	2	24	108	
CPCJ Fund	General-purpose		-	1	5	4	4	3	-	17	-	-	7	7	24	
	Programme support		-	-	2	4	7	9	-	22	5	18	4	27	76	
Regular Budget			1	3	8	21	40	33	17	123	-	10	98	108	231	
Total			1	5	21	35	63	56	18	199	21	69	17	168	474	