

28 September 2009

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

**Consolidated budget for the biennium 2010-2011 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 2010-2011 (E/CN.7/2009/13-E/CN.15/2009/23).

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 2010-2011 (A/63/6 (Prog. 13)), as well as the relevant sections (sections 16 and 28(F)) of the programme budget of the United Nations (A/64/6 (Sect. 16) and A/64/6 (Sect. 28 F)).

The consolidated budget for the biennium 2010-2011 is a fiscally austere budget. Following the sharp decline in general-purpose income in 2009, a series of cost savings measures had to be taken in 2009 in order to ensure the solvency of the UNDCP and CPCJ general-purpose funds. These measures have been maintained and extended through 2010-2011. The consolidated budget for the biennium 2010-2011 aims at a level of general-purpose expenditure based on the 2009 level of general-purpose income. In that respect, total general-purpose expenditures (for the UNDCP and CPCJ Funds) will decline by \$8.4 million (27.8 per cent) from \$30.1 million in 2008-2009 to \$21.8 million in 2010-2011.

The consequences of the decline in general-purpose resources on the delivery of the programme of work of UNODC are described in detail in chapters IV-VI of the consolidated budget for the biennium 2010-2011 and detailed in this supplementary document.

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 \$425.7 million in 2010-2011. Of this amount, \$274.7 million (64.5%) will be expended through UNODC's field offices and \$150.9 million (35.5%) will be expended through UNODC headquarters. 108 of the 221 UNDCP and CPCJ Fund posts in the consolidated budget for 2010-2011 are in field offices, although these numbers apply only to posts of a continuing nature. As of 18 September 2009, an additional 1,249 project positions were financed from the UNDCP and CPCJ Funds of which only 113 are based in UNODC headquarters (and only 211 are administered by UNODC). Of the 1,181 project positions in the field, 1,083 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 2010-2011 and to resuming our discussion on the implementation of further improvements to the Office.

Antonio Maria Costa
Executive Director

Resource projections

Consolidated budget for the biennium 2010-2011 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)

Object of expenditure	2008-2009	Resource growth		2010-2011
		Amount	Percentage	
General-purpose and Programme support				
Posts	46 152.3	(6 113.4)	(13.2)	40 038.9
Other staff costs	4 049.9	(410.9)	(10.1)	3 639.0
Consultants and experts	284.5	80.5	28.3	365.0
Travel of representatives	25.0	(25.0)	(100.0)	0.0
Travel of staff	1 482.0	(159.4)	(10.8)	1 322.6
Contractual services	1 157.8	(585.4)	(50.6)	572.4
General operating expenses	3 589.7	(688.9)	(19.2)	2 900.8
Hospitality	28.7	(1.0)	(3.5)	27.7
Supplies and materials	285.7	(48.5)	(17.0)	237.2
Furniture and equipment	420.8	8.4	2.0	429.2
Subtotal	57 476.4	(7 943.6)	(13.8)	49 532.8
Special purpose	406 660.3	(31 887.2)	(7.8)	374 773.1
External agencies	1 346.8	-	-	1 346.8
Regular budget	81 251.9	1 053.2	1.3	82 305.1
Total	546 735.4	(38 777.6)	(7.1)	507 957.8

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

(Thousands of United States dollars)

Object of expenditure	2008-2009	Resource growth		2010-2011
		Amount	Percentage	
A. General-purpose				
Posts	25 977.4	(6 356.5)	(24.5)	19 620.9
Other staff costs	1 818.8	(978.8)	(53.8)	840.0
Consultants and experts	33.7	(8.7)	(25.8)	25.0
Travel of representatives	25.0	(25.0)	(100.0)	-
Travel of staff	686.0	(165.0)	(24.1)	521.0
Contractual services	872.8	(588.0)	(67.4)	284.8
General operating expenses	494.7	(152.2)	(30.8)	342.5
Hospitality	15.9	(4.0)	(25.2)	11.9
Supplies and materials	182.1	(104.2)	(57.2)	77.9
Furniture and equipment	22.6	12.4	54.9	35.0
Subtotal, A	30 129.0	(8 370.0)	(27.8)	21 759.0
B. Programme support				
Posts	20 174.9	243.1	1.2	20 418.0
Other staff costs	2 231.1	567.9	25.5	2 799.0
Consultants and experts	250.8	89.2	35.6	340.0
Travel of staff	796.0	5.6	0.7	801.6
Contractual services	285.0	2.6	0.9	287.6
General operating expenses	3 095.0	(536.7)	(17.3)	2 558.3

Object of expenditure	2008-2009	Resource growth		2010-2011
		Amount	Percentage	
Hospitality	12.8	3.0	23.4	15.8
Supplies and materials	103.6	55.7	53.8	159.3
Furniture and equipment	398.2	(4.0)	(1.0)	394.2
Subtotal, B	27 347.4	426.4	1.6	27 773.8
C. Special purpose				
Drug programme fund	268 793.9	(34 586.5)	(12.9)	234 207.4
Crime programme fund	137 866.4	2 699.3	2.0	140 565.7
Subtotal, C	406 660.3	(31 887.2)	(7.8)	374 773.1
D. External executing agencies	1 346.8	-	-	1 346.8
Subtotal, D	1 346.8	-	-	1 346.8
E. Regular budget	81 251.9	1 053.2	1.3	82 305.1
Subtotal, E	81 251.9	1 053.2	1.3	82 305.1
Total (A+B+C+D+E)	546 735.4	(38 777.6)	(7.1)	507 957.8

Table S.3 Post requirements

Category	Temporary posts ^a				Established regular budget posts ^b		Grand Total	
	General purpose		Programme support		2008-2009	2010-2011	2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011				
Professional and above								
USG	-	-	-	-	1	1	1	1
D-2	1	1	-	-	3	3	4	4
D-1	9	6	2	2	5	5	16	13
P-5	15	9	3	4	18	19	36	32
P-4	17	12	7	9	33	33	57	54
P-3	14	10	7	6	30	31	51	47
P-2/1	1	1	-	2	14	14	15	17
Subtotal	57	39	19	23	104	106	180	168
General Service								
Principal level	2	2	5	5	10	10	17	17
Other level	34	24	41	41	97	97	172	162
Subtotal	36	26	46	46	107	107	189	179
Other categories								
National Officer	-	-	27	18	-	-	27	18
Local Level	-	-	71	69	-	-	71	69
Subtotal	-	-	98	87	-	-	98	87
Total	93	65	163	156	211	213	467	434

^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, 22 and 28F of the proposed programme budget for 2010-2011

Policy-making organs

Table S.4 **Resource projections by policy-making organs**

(Thousands of United States dollars)

Regular budget

<i>Component</i>	<i>2008-2009</i>	<i>Resource growth</i>		<i>2010-2011</i>
		<i>Amount</i>	<i>Percentage</i>	
1) Commission for Crime Prevention and Criminal Justice	135.2	6.6	4.8	141.8
2) Commission on Narcotic Drugs	385.7	(79.2)	(20.5)	306.5
3) International Narcotics Control Board	773.4	135.5	17.5	908.9
4) Twelfth United Nations Congress on Crime Prevention	219.6	472.9	215.3	692.5
Total	1 513.9	535.8	35.4	2 049.7

Executive direction and management

Table S.5 **Resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2008-2009</i>	<i>Resource growth</i>		<i>2010-2011</i>
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	2 282.5	(1 305.7)	(57.2)	976.8
Other staff costs	201.9	(191.8)	(95.0)	10.1
Consultants and experts	-	-	-	-
Travel of representatives	25.0	(25.0)	(100.0)	-
Travel of staff	315.0	(112.1)	(35.6)	202.9
Contractual services	8.2	(7.7)	(93.9)	0.5
General operating expenses	16.0	(13.2)	(82.5)	2.8
Hospitality	5.0	(2.2)	(44.0)	2.8
Supplies and materials	8.2	(6.8)	(82.9)	1.4
Subtotal, A	2 861.8	(1 664.5)	(58.2)	1 197.3
B. Special purpose				
Drug programme fund	606.0	(606.0)	(100.0)	-
Crime programme fund	-	-	-	-
Subtotal, B	606.0	(606.0)	(100.0)	-
C. Regular budget	3 404.4	(245.1)	(7.2)	3 159.3
Subtotal, C	3 404.4	(245.1)	(7.2)	3 159.3

Object of expenditure	2008-2009	Resource growth		2010-2011
		Amount	Percentage	
Total (A+B+C)	6 872.2	(2 515.6)	(36.6)	4 356.6

Table S.6 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2008-2009	2010-2011	2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011				
Professional and above								
USG	-	-	-	-	1	1	1	1
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	2	1	-	-	2	2	4	3
P-4	1	1	-	-	1	1	2	2
P-3	2	-	-	-	1	1	3	1
P-2/1	1	1	-	-	-	-	1	1
Subtotal	6	3	-	-	5	5	11	8
General Service								
Principal level	-	-	-	-	1	1	1	1
Other level	2	-	-	-	5	4	7	4
Subtotal	2	-	-	-	6	5	8	5
Total	8	3	-	-	11	10	19	13

Resource projections

- S.1 The justifications herein are provided for the total level of General-purpose resources required under each object of expenditure. The general-purpose resources are allocated between the UNDCP and the CPCJ Funds in proportion to the level of general-purpose income generate by the Funds, as explained in paragraphs 16-18 of the consolidated budget.

Posts

- S.2 The amount of \$976,800, reflecting a decrease of \$1,305,700, provides for three posts in the Office of the Executive Director (one P-5, one P-4 and one P-2). The net decrease of \$1,305,700 reflects: (a) the outward redeployment of three posts (one P-5, one P-3 and one GS (Other level)) from the Office of the Executive Director to the Division for Policy Analysis and Public Affairs following the rationalisation, downsizing and subsequent merger of the Independent Evaluation Unit with the Strategic Planning Unit, and the establishment of the Planning, Monitoring and Evaluation Unit under the Division for Policy Analysis and Public Affairs (\$857,700); (b) a general-purpose reduction of \$455,400 as a result of cost saving measures taken in 2009 with the abolition of two posts in the Office of the Executive Director (one P-3 and one GS(OL)); and (c) partly offset by an increase of \$7,400 over 2008-2009 standard costs.

Other staff costs

- S.3 The amount of \$10,100, reflecting a decrease of \$191,800, will provide for general temporary assistance during peak workload periods, the replacement of staff on extended leave, and for overtime associated with special meetings. The reduction in temporary assistance requirements reflects: (a) the redeployment to the Division for Policy Analysis and Public Affairs of the non-post resources of the former Independent Evaluation Unit (\$180,700), (b) general-purpose savings (\$10,300); (c) reduced requirements due to charging of a higher share of support services to projects (\$800).

Consultants and experts

- S.4 Consultancy services on issues concerning the overall policy direction of the Programme are not anticipated for 2010-2011.

Travel of representatives

- S.5 As a result of general-purpose savings (\$25,000), the presence of representatives at various events will be limited.

Travel of staff

- S.6 The amount of \$202,900, reflecting a decrease of \$112,100, is required for the travel of the Executive Director and his staff to field offices and project countries. The decrease reflects general-purpose savings in 2010-2011.

Contractual services

- S.7 The amount of \$500, reflecting a decrease of \$7,700, will provide for the office's share of support costs (contractual services). The decrease relates to general-purpose savings (\$2,400) and additional reductions due to charging of a higher share of support services to projects in 2010-2011 (\$5,300).

General operating expenses

- S.8 The amount of \$2,800, reflecting a decrease of \$13,200, will provide for the office's share of support services (communications, maintenance of furniture and equipment, operating expenses). The decrease relates to general-purpose savings (\$3,400) and additional reductions due to charging of a higher share of support services to projects in 2010-2011 (\$9,800).

Hospitality

- S.9 The amount of \$2,800, reflecting a decrease of \$2,200, as a result of general-purpose savings, will provide for the cost of official functions and hospitality provided by the Office of the Executive Director.

Supplies and materials

- S.10 The amount of \$1,400, reflecting a decrease of \$6,800, provides for miscellaneous supplies and materials in support of the Office of the Executive Director. The decrease relates to general-purpose savings (\$1,800) and additional reductions due to charging of a higher share of support services to projects in 2010-2011 (\$5,000).

Furniture and equipment

- S.11 There are no anticipated equipment requirements for 2010-2011.

Programme of work

Subprogramme 1

Rule of law

Table S.7 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

Object of expenditure	2008-2009	Resource growth		2010-2011
		Amount	Percentage	
A. General-purpose				
Posts	230.0	(230.0)	(100.0)	-
Subtotal, A	230.0	(230.0)	(100.0)	-
B. Programme support				
Other staff costs	77.3	(77.3)	(100.0)	-
Subtotal, B	77.3	(77.3)	(100.0)	-
C. Special purpose				
Drug programme fund	1 393.5	646.5	46.4	2 040.0
Crime programme fund	46 907.7	(5 612.9)	(12.0)	41 294.8
Subtotal, C	48 301.2	(4 966.4)	(10.3)	43 334.8
D. Regular budget	20 846.2	272.9	1.3	21 119.1
Subtotal, D	20 846.2	272.9	1.3	21 119.1
Total (A+B+C+D)	69 454.7	(5 000.8)	(7.2)	64 453.9

Table S.8 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2008-2009	2010-2011	2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011				
Professional and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	3	3	3	3
P-5	-	-	-	-	6	6	6	6
P-4	-	-	-	-	11	11	11	11
P-3	-	-	-	-	15	15	15	15
P-2/1	-	-	-	-	8	8	8	8
Subtotal	-	-	-	-	44	44	44	44
General Service								
Principal level	-	-	-	-	2	2	2	2
Other level	-	-	-	-	19	19	19	19
Subtotal	-	-	-	-	21	21	21	21
Total					65	65	65	65

Resource projections

- S.12 Subprogramme 1 will only receive special purpose and regular budget funds in 2010-2011, resulting in a decreased general-purpose allocation from \$230,000 in 2008-2009 and a decrease of \$77,300 in programme support cost allocation in 2008-2009. This decrease reflects commitments against the databank and precursor control project for which general-purposes funds had been provided in 2007, and allocation of general temporary resources to the Terrorism Prevention Branch in 2008. The absence of general-purpose and programme support cost (PSC) resources under this subprogramme results first and foremost from the relative scarcity of these funds. It must also be noted that this subprogramme receives a relatively large regular budget allocation and a large proportion of its special purpose funds are soft-earmarked for programme activities.

Subprogramme 2 Policy and trend analysis

Table S.9 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

Object of expenditure	2008-2009	Resource growth		2010-2011
		Amount	Percentage	
A. General-purpose				
Posts	7 682.4	(1 381.4)	(18.0)	6 301.0
Other staff costs	846.7	(706.4)	(83.4)	140.3
Consultants and experts	-	-	-	-
Travel of staff	164.4	18.6	11.3	183.0
Contractual services	48.8	(45.2)	(92.6)	3.6
General operating expenses	289.0	(33.2)	(11.5)	255.8
Hospitality	8.8	(1.2)	(13.6)	7.6
Supplies and materials	57.9	(23.1)	(39.9)	34.8
Subtotal, A	9 098.0	(2 171.9)	(23.9)	6 926.1
B. Special purpose				
Drug programme fund	9 613.2	3 236.3	33.7	12 849.5
Crime programme fund	3 081.8	(1 393.3)	(45.2)	1 688.5
Subtotal, B	12 695.0	1 843.0	14.5	14 538.0
C. Regular budget	7 374.5	310.5	4.2	7 685.0
Subtotal, C	7 374.5	310.5	4.2	7 685.0
Total (A+B+C)	29 167.5	(18.4)	(0.1)	29 149.1

Table S.10 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2008-2009	2010-2011	2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011				
Professional and above								
D-2	-	-	-	-	1	1	1	1
D-1	1	-	-	-	-	-	1	-
P-5	-	-	-	-	5	6	5	6
P-4	8	6	-	-	4	4	12	10
P-3	5	6	-	-	5	6	10	12
P-2/1	-	-	-	-	2	2	2	2
Subtotal	14	12	-	-	17	19	31	31
General Service								
Principal level	-	-	-	-	1	1	1	1
Other level	21	15	-	-	5	5	26	20
Subtotal	21	15	-	-	6	6	27	21
Total	35	27	-	-	23	25	58	52

Resource projections

- S.13 The justifications herein are provided for the total level of general-purpose resources required under each object of expenditure. The general-purpose resources are allocated between the UNDCP and the CPCJ Funds in proportion to the level of general-purpose income generate by the Funds, as explained in paragraphs 16-18 of the consolidated budget.

Posts

- S.14 The amount of \$6,301,000, representing a decrease of \$1,381,400 will provide for 3 posts in the office of the Director (1 P-4, 1 P-3, and 1 GS (Other level)), 14 posts in the Policy Analysis and Research Branch (2 P-4, 1 P-3 and 11 GS (Other level)), 7 posts in the Co-Financing and Partnership Section (including the Brussels Liaison Office) (2 P-4, 3 P-3 and 2 GS (Other level)), 1 post in the Advocacy Section (1 P-4) and 2 posts in the New York Liaison Office (1 P-3 and 1 GS (Other level)). The net decrease is attributable to: (i) an increase of \$857,700 from the inward redeployment of the three posts of the previous Independent Evaluation Unit (one P-5, one P-3 and one GS (other level)) from the Office of the Executive Director; (ii) general-purpose savings of \$3,130,800 as a result of cost saving measures taken in 2009 with the abolition of three posts in the Policy Analysis and Research Branch (one D-1, one P-4 and one GS(OL)), six posts in the Planning, Monitoring and Evaluation Unit (1 P-5, 1 P-4, 1 P-3 and 3 GS (Other level), and three GS (Other level) posts in the Advocacy Section; as well as the cost sharing to the project GLOJ37 "Looking Beyond: Towards a stronger partnership with civil society on Drugs and Crime Prevention" of one P-4 post in the Advocacy Section; (iii) the conversion from general temporary assistance to post of the provision for 24 work-months at the P-3 level in the Co-Financing and Partnership Section (\$280,300); (iv) increases following the reinstatement of one P-3 level post, Expert, in the Laboratory and Scientific Section (\$280,300), and one GS (Other level) post in the New York Liaison Office (\$175,100) that were authorized under general temporary assistance in 2008-2009; (v) increases in standard salary costs of \$156,000.

Other staff costs

- S.15 Resources totalling \$140,300, reflecting a decrease of \$706,400, will provide for temporary assistance during peak workload periods and the replacement of staff on extended leave, as well as part-time assistance in the preparation of meetings and for the Secretary of the Programme and Project Committee (PPC). The decrease is the result of general-purpose savings (\$117,800), as well as the conversion from general temporary assistance to post of the provision of 24 work-months at the P-3 level in the Co-Financing and Partnership Section; and the redeployment to general temporary assistance in 2008-2009 in order to facilitate the recruitment of experts on contract of limited duration. This decrease is partially offset by the requirement for part-time assistance in the preparation of meetings and for the Secretary of the Programme and Project Committee (PPC) following the freezing of one GS (Other level) post mentioned above, as well as the inward redeployment of resources of the former Independent Evaluation Unit.

Consultants and experts

- S.16 No requirements are anticipated for the biennium 2010-2011

Travel of staff

- S.17 The requirement of \$183,000, representing an increase of \$18,600, will enable staff to attend and represent UNODC at conferences and meetings on international drug control, to promote partnerships with international organizations; to attend major and emerging donors meetings; and to meet with government officials, representatives of foundations, media and NGOs. The increase reflects general-purpose savings (\$65,200) which are offset by increased requirements of \$83,800 mainly as a result of travel requirements for meetings with major and emerging donors and IFI partnerships.

Contractual services

- S.18 The amount of \$3,600, representing a decrease of \$45,200, will provide for the share of support services. The decrease relates mainly to general-purpose savings (\$31,000) as well as additional reductions in requirements for scientific and technical training in the laboratory sector and to additional reductions due to charging of a higher share of support services to projects in 2010-2011.

General operating expenses

- S.19 The amount of \$255,800, representing a decrease of \$33,200, will provide for communications, operating expenses and rental and maintenance costs including for the New York and for the Brussels Liaison Offices. The decrease is primarily attributable to: (a) general-purpose savings (\$37,500), (b) additional reductions due to charging of a higher share of support services to projects in 2010-2011; (c) partially offset by an anticipated increase in rental and maintenance costs for the Brussels Liaison Office.

Hospitality

- S.20 The amount of \$7,600, reflecting a decrease of \$1,200, will provide for the cost of official functions and hospitality provided by the Division. The decrease reflects general-purpose savings (\$400) as well as additional reductions.

Supplies and material

- S.21 The amount of \$34,800, reflecting a decrease of \$23,100, will provide for miscellaneous supplies and materials required by the Division. The decrease reflects general-purpose savings (\$16,500) as well as additional reductions due to charging of a higher share of support services to projects in 2010-2011.

Furniture and equipment

- S.22 There are no anticipated equipment requirements for 2010-2011.

Subprogramme 3 Prevention, treatment and reintegration, and alternative development

Table S.11 **Summary of resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

<i>Object of expenditure</i>	2008-2009	<i>Resource growth</i>		2010-2011
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	14 121.6	(3 064.1)	(21.7)	11 057.5
Other staff costs	352.4	(285.3)	(81.0)	67.1
Consultants and experts	33.7	(8.7)	(25.8)	25.0
Travel of staff	78.6	(21.1)	(26.8)	57.5
Contractual services	34.2	(29.6)	(86.5)	4.6
General operating expenses	80.7	(45.1)	(55.9)	35.6
Hospitality	2.1	(0.6)	(28.6)	1.5
Supplies and materials	40.6	(23.5)	(57.9)	17.1
Furniture and equipment	-	-	-	-
Subtotal, A	14 743.9	(3 478.0)	(23.6)	11 265.9
B. Programme support				
Posts	11 560.8	222.4	1.9	11 783.2
Other staff costs	1 727.3	687.4	39.8	2 414.7
Consultants and experts	236.8	103.2	43.6	340.0
Travel of staff	722.0	29.6	4.1	751.6
Contractual services	-	-	-	-
General operating expenses	2 539.2	(516.0)	(20.3)	2 023.2
Hospitality	12.8	3.0	23.4	15.8
Supplies and materials	103.6	55.7	53.8	159.3
Furniture and equipment	348.2	26.0	7.5	374.2
Subtotal, B	17 250.7	611.3	3.5	17 862.0
C. Special purpose				
Drug programme fund	255 904.6	(37 369.6)	(14.6)	218 535.0
Crime programme fund	80 430.5	5 234.6	6.5	85 665.1
Subtotal, C	336 335.1	(32 135.0)	(9.6)	304 200.1
D. Regular budget				
	7 551.6	88.8	1.2	7 640.4
Subtotal, D	7 551.6	88.8	1.2	7 640.4
Total (A+B+C+D)	375 881.3	(34 912.9)	(9.3)	340 968.4

Table S.12 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General-purpose		Programme support		2008-2009	2010-2011	2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011				
Professional and above								
USG								
D-2	1	1	-	-	-	-	1	1
D-1	8	6	-	-	1	1	9	7
P-5	13	8	3	3	1	1	17	12
P-4	8	5	4	7	11	11	23	23
P-3	6	4	5	4	3	3	14	11
P-2/1	-	-	-	2	1	1	1	3
Subtotal	36	24	12	16	17	17	65	57
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	4	3	13	13	5	5	22	21
Subtotal	5	4	13	13	5	5	23	22
Other categories								
National Officer	-	-	27	18	-	-	27	18
Local Level	-	-	71	69	-	-	71	69
Subtotal	-	-	98	87	-	-	98	87
Total	41	28	123	116	22	22	186	166

(a) Operations at Headquarters

Table S.13 **Summary of resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

<i>Object of expenditure</i>	2008-2009	<i>Resource growth</i>		2010-2011
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	2 723.4	(798.7)	(29.3)	1 924.7
Other staff costs	235.3	(168.2)	(71.5)	67.1
Consultants and experts	33.7	(8.7)	(25.8)	25.0
Travel of staff	78.6	(21.1)	(26.8)	57.5
Contractual services	34.2	(29.6)	(86.5)	4.6
General operating expenses	80.7	(45.1)	(55.9)	35.6
Hospitality	2.1	(0.6)	(28.6)	1.5
Supplies and materials	40.6	(23.5)	(57.9)	17.1
Furniture and equipment	-	-	-	-
Subtotal, A	3 228.6	(1 095.5)	(33.9)	2 133.1
B. Programme support				
Posts	6 287.2	1 193.3	19.0	7 480.5
Other staff costs	531.7	141.4	26.6	673.1
Consultants and experts	236.8	103.2	43.6	340.0
Travel of staff	297.6	(3.3)	(1.1)	294.3
General operating expenses	-	10.0	-	10.0
Hospitality	-	4.0	-	4.0
Supplies and materials	-	-	-	-
Subtotal, B	7 353.3	1 448.6	19.7	8 801.9
C. Special purpose				
Drug programme fund	24 726.0	11 463.6	46.4	36 189.6
Crime programme fund	20 889.2	(8 045.0)	(38.5)	12 844.2
Subtotal, C	45 615.2	3 418.6	7.5	49 033.8
D. Regular budget				
	7 551.6	88.8	1.2	7 640.4
Subtotal, D	7 551.6	88.8	1.2	7 640.4
Total (A+B+C+D)	63 748.7	3 860.5	6.1	67 609.2

Table S.14 **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>		2008-2009	2010-2011	2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011				
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	1	1	1	1
P-5	2	1	3	3	1	1	6	5
P-4	2	-	4	7	11	11	17	18
P-3	1	1	5	4	3	3	9	8
P-2/1	-	-	-	2	1	1	1	3

Category	Temporary posts				Established		Grand Total	
	General purpose		Programme support		regular		2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011	budget posts			
				2008-2009	2010-2011			
Subtotal	6	3	12	16	17	17	35	36
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	4	3	13	13	5	5	22	21
Subtotal	5	4	13	13	5	5	23	22
Total	11	7	25	29	22	22	58	58

Resource projections

- S.23 Justifications are provided for the total level of general-purpose and programme support costs resources required under each object of expenditure. The general-purpose resources and programme support cost resources are allocated between the UNDCP and the CPCJ Funds as explained in paragraphs 16-18 of the consolidated budget.

Posts

- S.24 General-purpose projections for 2010-2011 of \$1,924,700 provide for one post in the Office of the Director (one D-2), one post in the Monitoring and Support Unit (one GS (Principal level)), for four posts in the Governance, Human Security and Rule of Law Section (one P-5, one P-3 and two GS (Other level)) and for one post in the Health and Human Development Section (one GS (Other level)). The projected decrease in general-purpose expenditures of \$798,700 is mainly the result of cost-savings measures implemented in 2009. In 2010-2011, it is expected that the post of Head, Health and Human Development Section (P-5) will be funded from the project "Partnership for Action on Comprehensive Treatment (PACT) - Treating drug dependence and its health consequences / OFID-UNODC Joint Programme to prevent HIV/AIDS through Treatnet Phase II" (GLOJ71). The post of Chief, Sustainable Livelihood Unit (P-4), will also be abolished, and the incumbent funded from the regular budget. The Programme Management Officer post (P-4) in the South East Asia and the Pacific Unit, funded from general-purpose funds in 2008-2009 will be abolished and the incumbent funded from programme support cost funds in 2010-2011. One Team Assistant post (GS (Other level)) in the Monitoring and Support Unit will be abolished. These posts abolitions will generate general-purpose savings in 2010-2011 in the amount to \$1,268,200, which will be partially offset by increases in standard salary costs of \$469,500.
- S.25 Programme support cost requirements of \$7,480,500 provide for 1 post in the Office of the Director (one GS (Other level)), 3 posts in the Monitoring and Support Unit (one P-3, one new P-2 and one GS (Other level)), 4 posts in the Integrated Programming Unit (1 P-5, 2 P-4 and 1 P-2), 1 post in the Governance, Human Security and Rule of Law Section (one GS (Other level)), and 20 posts in the Technical Cooperation Sections (2 P-5, 5 P-4, 3 P-3 and 10 GS (Other level)). The overall increase under post of \$1,193,300 reflects: (a) the establishment of one new P-4, Programme Management Officer in the Integrated Programming Unit, which was partly funded from general temporary assistance in 2008-2009 (\$345,400); (b) the establishment of one new P-4, Programme Coordinator, for the backstopping of the Regional Office for the Russian Federation and Belarus from Vienna

(\$345,400); (c) the reclassification to the P-4 level of one P-3 Programme Management Officer post in the South East Asia and the Pacific Unit, previously funded from general-purpose funds (\$44,300); (d) the establishment of one P-2 Programme Officer post in the Integrated Programming Unit in order to provide support to the development of the integrated programme approach (\$229,100); (e) the establishment of one P-2 Administrative Officer post in the Monitoring and Support Unit to improve the backstopping of Field Offices on all human resources management related matters (\$229,100).

Other staff costs

- S.26 Under general-purpose funds, the estimate of \$67,100, reflecting a decrease of \$168,200, will provide temporary assistance during peak workload periods and for the replacement of staff on extended leave. The decrease reflects general-purpose savings (\$23,900) as well as the funding from a project of the position of Officer-in-Charge of the Prevention, Treatment and Rehabilitation Unit (following the election of the Chief of the Unit as President of the Staff council) and additional reductions due to charging a larger share of support services to projects in 2010-2011.
- S.27 The requirement of \$673,100 under programme support cost funds, reflecting an increase of \$141,400, will provide for backstopping of the Eastern African region and technical assistance to the African Union Commission and to provide substantive support to various units during peak workload periods.

Consultants and experts

- S.28 The estimate of \$25,000 under general-purpose funds, representing a decrease of \$8,700, will provide for consultants to assist with programme formulation. The decrease relates mainly to general-purpose savings (\$13,700) partially offset by increased requirements (\$5,000).
- S.29 The estimate of \$340,000 under programme support cost funds, representing an increase of \$103,200, will provide for various assessment missions and to support programme development and assist with strategic positioning as well as to build and strengthen partnerships.

Travel of staff

- S.30 The amount of \$57,500 under general-purpose funds, representing a decrease of \$21,100, provides for travel to support field office management reviews and to assist with strategic positioning as well as to build and strengthen partnerships. The decrease relates to general-purpose savings.
- S.31 Under programme support cost funds, the amount of \$294,300, reflecting a decrease of \$3,300, will provide for travel of staff to field offices for management reviews, ad-hoc meetings, establishment of new UNODC offices in the field, programme development and inter-agency cooperation on drug demand reduction, alternative development and sustainable livelihood.

Contractual services

- S.32 Under general-purpose funds, the amount of \$4,600, reflecting a reduction of \$29,600, will provide for external production of publications, training and contractual services under shared support services. The decrease relates mainly to general-purpose savings (\$29,400) and to reduced requirements due to charging of a higher share of support services to projects in 2010-2011 (\$200).

General operating expenses

- S.33 The amount of \$35,600 under general-purpose funds, reflecting a decrease of \$45,100, will provide for the communications, operating expenses and rental and maintenance costs of the Division. The decrease relates mainly to general-purpose savings (\$41,600) and to reduced requirements due to the charging of a higher share of support services to projects in 2010-2011 (\$3,500).
- S.34 Under programme support cost funds, the amount of \$10,000 will provide for communications costs in Office of the Director.

Hospitality

- S.35 The amount of \$1,500 under general-purpose funds, reflecting a decrease of \$600, will provide for the cost of official functions and hospitality provided by the Division. The decrease relates to general-purpose savings.
- S.36 The amount of \$4,000 under programme support cost funds represents a new provision, and will provide for the cost of official functions and hospitality provided by the Division.

Supplies and material

- S.37 The amount of \$17,100 under general-purpose funds, reflecting a decrease of \$23,500, will provide for miscellaneous supplies and materials required by the Division. The decrease relates mainly to general-purpose savings (\$21,200) and to reduced requirements due to charging of a higher share of support services to projects in 2010-2011(\$2,300).

Furniture and equipment

- S.38 There are no anticipated equipment requirements for 2010-2011.

(b) Operations in the Field

Table S.15 **Summary of resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

<i>Object of expenditure</i>	2008-2009	<i>Resource growth</i>		2010-2011
		<i>Amount</i>	<i>Percentage</i>	
A. General-purpose				
Posts	11 398.2	(2 265.4)	(19.9)	9 132.8
Other staff costs	117.1	(117.1)	(100.0)	-
Consultants and experts	-	-	-	-
Travel of staff	-	-	-	-
Contractual services	-	-	-	-
General operating expenses	-	-	-	-
Hospitality	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal, A	11 515.3	(2 382.5)	(20.7)	9 132.8
B. Programme support				
Posts	5 273.6	(970.9)	(18.4)	4 302.7
Other staff costs	1 195.6	546.0	45.7	1 741.6
Consultants and experts	-	-	-	-
Travel of staff	424.4	32.9	7.8	457.3
Contractual services	-	-	-	-
General operating expenses	2 539.2	(526.0)	(20.7)	2 013.2
Hospitality	12.8	(1.0)	(7.8)	11.8
Supplies and materials	103.6	55.7	53.8	159.3
Furniture and equipment	348.2	26.0	7.5	374.2
Subtotal, B	9 897.4	(837.3)	(8.5)	9 060.1
C. Special purpose				
Drug programme fund	231 178.6	(48 833.2)	(21.1)	182 345.4
Crime programme fund	59 541.3	13 279.6	22.3	72 820.9
Subtotal, C	290 719.9	(35 553.6)	(12.2)	255 166.3
Total (A+B+C)	312 132.6	(38 773.4)	(12.4)	273 359.2

Table S.16 **Post requirements**

<i>Category</i>	<i>Temporary posts</i>				<i>Established</i>		<i>Grand Total</i>	
	<i>General purpose</i>		<i>Programme support</i>		<i>regular</i>			
	<i>2008-2009</i>	<i>2010-2011</i>	<i>2008-2009</i>	<i>2010-2011</i>	<i>2008-2009</i>	<i>2010-2011</i>	<i>2008-2009</i>	<i>2010-2011</i>
Professional and above								
USG								
D-2								
D-1	8	6	-	-	-	-	8	6
P-5	11	7	-	-	-	-	11	7
P-4	6	5	-	-	-	-	6	5
P-3	5	3	-	-	-	-	5	3
P-2/1	-	-	-	-	-	-	-	-
Subtotal	30	21	-	-	-	-	30	21

Category	Temporary posts				Established		Grand Total	
	General purpose		Programme support		regular		2008- 2009	2010-2011
	2008- 2009	2010-2011	2008- 2009	2010-2011	budget posts			
General Service								
Principal level	-	-	-	-	-	-	-	-
Other level	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
Other categories								
National Officer	-	-	27	18	-	-	27	18
Local Level	-	-	71	69	-	-	71	69
Subtotal	-	-	98	87	-	-	98	87
Total	30	21	98	87	-	-	128	108

Resource projections

S.39 Justifications are provided for the total level of general-purpose and programme support costs resources required under each object of expenditure. The majority of International staff in field offices will be funded from general-purpose resources in 2010-2011, while local costs including those for local staff will be funded from programme support resources. General-purpose and programme support resources for field operations are allocated between the UNDCP and CPCJ Funds as explained in paragraphs 16-18 of the consolidated budget.

Posts

S.40 Estimated general-purpose and programme support cost requirements of \$13,435,500, reflecting a decrease of \$3,236,300, will provide for twenty-one international posts (6 D-1, 7 P-5, 5 P-4 and 3 P-3), as well as eighty-seven local posts (18 National Programme Officer (NPO) posts and 69 Local level (LL) posts) in field offices. The net decrease reflects: (a) reductions of \$3,447,700 following the implementation of general-purpose fund cost saving measures in 2009: (i) the downwards reclassification from D-1 to P-5 of the post of the UNODC Representative in the Regional Office for Brazil and the Southern Cone; (ii) the downwards reclassification from D-1 to P-4 of the post of the UNODC Representative in the Country Office in Pakistan owing to a decrease in programme volume; (iii) the abolition of the P-5 Representative post in the Country Office in Myanmar; one P-5 Representative post in the Country Office in Bolivia; one P-5 Representative post in the Regional Office for the Russian Federation and Belarus; one P-5 Representative post in the Country Office in Viet Nam; one P-4 post in the Country Office in Afghanistan; one P-4 post in the Regional Office for Middle East and North Africa; one P-4 post in the Regional Office for Central Asia; one P-3 post in the Regional Office for Mexico, Central America and the Caribbean and one P-3 post in the Country Office in Nigeria; (b) the abolition of one P-5 level post and the upgrade to the P-4 level of one P-3 level post in the Regional Center for East Asia and the Pacific; (c) the establishment of one P-3, Programme Officer post in the Regional Office for Central Asia; (d) the addition of four local level posts in the Country Office in Afghanistan to strengthen the office capacity in finance, human resources, procurement and administration; (e) the abolition of two NPOs and three Local level posts following the downsizing of the Country Office in Bolivia and the abolition of the Representative post in this office; (f) an additional Local level post for the Regional Office for Brazil and the Southern Cone to strengthen programme capacity; (g) the abolition of one NPO post in the Regional Office for Eastern

Africa to reduce costs; (h) two additional Local level posts for the Regional Office for Central Asia to strengthen programme capacity; (i) the abolition of two NPOs in the Regional Center for East Asia and the Pacific to reduce costs; (j) the abolition of 2 local level posts in the Country Office in Viet Nam following the downsizing of the office and the abolition of the Representative post; (k) the abolition of three NPO and three local level posts in the Regional Office for the Russian Federation and Belarus following the planned closure of the office and the abolition of the Representative post in this office; and (l) the abolition of one NPO and 1 local level post in the Country Office in Peru to reduce costs; and (m) increases in standard salary costs.

Other staff costs

- S.41 No general-purpose resources will be provided for other staff costs in 2010-2011, reflecting a decrease of \$117,100. The 2008-2009 amount was required to temporarily cover an International Expert in the Regional Office for Central Asia, and these funds are not required in 2010-2011 as the Expert will be charged to project funds.
- S.42 The estimate of \$1,741,600 under programme support cost funds, reflecting an increase of \$546,000 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 field offices in Cambodia, Colombia, Egypt and Kenya.

Travel of staff

- S.43 The amount of \$457,300, representing an increase of \$32,900, provides for travel of staff in the field offices.

General operating expenses

- S.44 The amount of \$2,013,200, reflecting a decrease of \$526,000, will provide for communications, operating expenses and rental and maintenance costs for the field offices. The decrease reflects the move to share more local operating costs among the projects being locally implemented in each field office.

Hospitality

- S.45 The amount of \$11,800, reflecting a decrease of \$1,000, will provide for the cost of official functions and hospitality provided by field Offices.

Supplies and materials

- S.46 The amount of \$159,300, reflecting an increase of \$55,700, will provide for miscellaneous supplies and materials required by field Offices.

Furniture and equipment

- S.47 The amount of \$374,200, reflecting an increase of \$26,000, will provide for the furniture and equipment requirements of the Field Offices.

Programme support

Table S.17 **Resource projections by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	2008-2009	Resource growth		2010-2011
		Amount	Percentage	
A. General-purpose				
Posts	1 660.9	(375.3)	(22.6)	1 285.6
Other staff costs	417.8	204.7	49.0	622.5
Consultants and experts	-	-	-	-
Travel of staff	128.0	(50.4)	(39.4)	77.6
Contractual services	781.6	(505.5)	(64.7)	276.1
General operating expenses	109.0	(60.7)	(55.7)	48.3
Supplies and materials	75.4	(50.8)	(67.4)	24.6
Furniture and equipment	22.6	12.4	54.9	35.0
Subtotal, A	3 195.3	(825.6)	(25.8)	2 369.7
B. Programme support				
Posts	8 614.1	20.7	0.2	8 634.8
Other staff costs	426.5	(42.2)	(9.9)	384.3
Consultants and experts	14.0	(14.0)	(100.0)	-
Travel of staff	74.0	(24.0)	(32.4)	50.0
Contractual services	285.0	2.6	0.9	287.6
General operating expenses	555.8	(20.7)	(3.7)	535.1
Supplies and materials	-	-	-	-
Furniture and equipment	50.0	(30.0)	(60.0)	20.0
Subtotal, B	10 019.4	(107.6)	(1.1)	9 911.8
C. Special purpose				
Drug programme fund	1 276.6	(493.7)	(38.7)	782.9
Crime programme fund	7 446.4	4 470.9	60.0	11 917.3
Subtotal, C	8 723.0	3 977.2	45.6	12 700.2
D. Regular budget				
	40 561.3	90.3	0.2	40 651.6
Subtotal, D	40 561.3	90.3	0.2	40 651.6
Total (A+B+C+D)	62 499.0	3 134.3	5.0	65 633.3

Table S.18 **Post requirements**

Category	Temporary posts				Established regular budget posts		Grand Total	
	General purpose		Programme support		2008-2009	2010-2011	2008-2009	2010-2011
	2008-2009	2010-2011	2008-2009	2010-2011				
Professional and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	2	2	1	1	3	3
P-5	-	-	-	1	4	4	4	5
P-4	-	-	3	2	6	6	9	8

Category	Temporary posts				Established		Grand Total	
	General purpose		Programme support		regular			
	2008-2009	2010-2011	2008-2009	2010-2011	budget posts		2008-2009	2010-2011
P-3	1	-	2	2	6	6	9	8
P-2/1	-	-	-	-	3	3	3	3
Subtotal	1	-	7	7	21	21	29	28
General Service								
Principal level	1	1	5	5	6	6	12	12
Other level	7	6	28	28	63	64	98	98
Subtotal	8	7	33	33	69	70	110	110
Total	9	7	40	40	90	91	139	138

Resource projections

- S.48 In 2010-2011, UNDCP and CPCJ Fund resources for the Division for Management will be received primarily from programme support cost funds. General-purpose and programme support cost resources are allocated between the UNDCP and the CPCJ funds as explained in paragraphs 16-18 of the consolidated budget.

Posts

- S.49 General-purpose resource requirements of \$1,285,600, reflecting a decrease of \$375,300 provide for 7 posts for ProFi (1 GS (Principal level)) and 6 GS (Other level)). The decrease in post costs reflects mainly general-purpose savings, whereby one IT Training Coordinator (P-3) and one ProFi People Soft Coordinator (GS (Other level) posts are being abolished (\$455,400), partially offset by an increase in standard costs.
- S.50 Programme support cost requirements of \$8,634,800, reflecting an increase of \$20,700, provide for 20 posts in the Financial Resources Management Service (1 D-1, 1 P-4, 1 P-3, 3 GS (Principal level) and 14 GS (Other level)), 9 posts in the Human Resources Management Service (1 P-4 and 8 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 1 post in the Procurement Section (1 P-3). The increase of \$20,700 is the result of the reclassification from the P-4 to the P-5 level of the Chief, Global Products Section post in the Information Technology Service, which reflects the increased responsibility for all software products developed by ITS.

Other staff costs

- S.51 The estimate of \$622,500 under general-purpose funds, reflecting an increase of \$204,700, will cover the requirements for temporary assistance of the IT field office team, as well as the office's share of OIOS costs. The increase reflects general-purpose savings (\$4,600), which are offset by increased requirements for the strengthening of the IT field office team with a view to improve field office support.
- S.52 The estimate of \$384,300 under programme support cost funds, reflecting a decrease of \$42,200, will provide temporary assistance to augment capacity during peak workload periods.

Consultants and experts

- S.53 There are no anticipated requirements for 2010-2011.

Travel of staff

- S.54 The amount of \$77,600 under general-purpose funds, representing a decrease of \$50,400, provides for the office's share of travel undertaken by OIOS internal audit. The decrease reflects mainly general-purpose savings (\$47,600) as well as additional reductions.
- S.55 The amount of \$50,000 under programme support cost funds, representing a decrease of \$24,000, provides for the travel of staff to field offices on financial and other administrative matters. The decrease results from the greater use of information technology.

Contractual services

- S.56 The amount of \$276,100 under general-purpose funds, reflecting a decrease of \$505,500, will provide for contractual services for the maintenance of office automation equipment for UNODC Vienna and Field Offices, training, external printing and external audit fees. The decrease reflects: (a) general-purpose savings (\$94,000); (b) reduced requirements due to the redeployment of resources from contractual services to general temporary assistance in order to strengthen the IT field office unit; (c) reduction in the provision for external audit fees due to the late payment in 2008-2009 of fees relating to the biennium 2006-2007; and (d) reduced requirements due to the charging of a higher share of support services to projects.
- S.57 The amount of \$287,600 under programme support cost funds, reflecting a decrease of \$2,600, will provide for contractual services for the maintenance of office automation equipment for UNODC Vienna and field offices and training.

General operating expenses

- S.58 The amount of \$48,300 under general-purpose funds, reflecting a decrease of \$60,700, will provide for the Division's share of communication, rental and maintenance and general operating expenses. The decrease reflects mainly general-purpose savings (\$55,500) as well as reduced requirements due to charging of a higher share of support services to projects.
- S.59 The amount of \$535,100 under programme support cost funds, reflecting a decrease of \$20,700, 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.

Supplies and materials

- S.60 The amount of \$24,600 under general-purpose funds, reflecting a decrease of \$50,800, provides for the Division's share of miscellaneous supplies and materials. The decrease

reflects mainly general-purpose savings (\$28,200) as well as reduced requirements due to charging of a higher share of support services to projects.

Furniture and equipment

- S.61 The amount of \$35,000 under general-purpose funds, representing a net increase of \$12,400, will provide for server replacement and yearly hosting and back-up costs for server farms, web switches and business continuity and disaster recovery equipment. The increase is mainly attributable to increased requirements related to ProFi implementation, partially offset by general-purpose savings (\$6,200).
- S.62 The amount of \$20,000 under programme support cost funds, representing a decrease of \$30,000 will provide for storage devices, including USB sticks, routers, network switches, webcams and miscellaneous PC items.

Annex

United Nations Office on Drugs and Crime: detailed staffing requirements 2010-2011

		<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>Grand Total</i>
Executive direction and management															
Office of the Executive Director															
UNDCP Fund	General-purpose	-	-	-	1	1	-	1	3	-	-	-	-	-	3
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		1	-	-	2	1	1	-	5	-	-	1	4	5	10
Total, Executive direction and management		1	-	-	3	2	1	1	8	-	-	1	4	5	13
Subprogramme 1: Rule of law															
Office of the director															
Regular budget		-	1	-	-	-	-	-	1	-	-	-	2	2	3
Total		-	1	-	-	-	-	-	1	-	-	-	2	2	3
Treaty and Legal Assistance Branch															
Regular budget		-	-	1	3	6	5	4	19	-	-	1	7	8	27
Total		-	-	1	3	6	5	4	19	-	-	1	7	8	27
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
Terrorism Prevention Branch															
Regular budget		-	-	1	1	2	2	-	6	-	-	-	2	2	8
Total		-	-	1	1	2	2	-	6	-	-	-	2	2	8
Total, subprogramme 1															
Regular Budget		-	1	3	6	11	15	8	44	-	-	2	19	21	65
Total		-	1	3	6	11	15	8	44	-	-	2	19	21	65
Subprogramme 2: Policy and trend analysis															
Office of the director															
UNDCP Fund	General-purpose	-	-	-	-	1	1	-	2	-	-	-	1	1	3
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	1	-	-	-	-	-	1	-	-	-	-	-	1
Total		-	1	-	-	1	1	-	3	-	-	-	1	1	4
Policy Analysis and Research Branch															
UNDCP Fund	General-purpose	-	-	-	-	1	1	-	2	-	-	-	10	10	12
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	1	-	-	1	-	-	-	1	1	2
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	-	4	4	5	1	14	-	-	1	4	5	19

Total		-	-	-	4	6	6	1	17	-	-	1	15	16	33
		<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>Grand Total</i>
Co-financing and Partnership Section (incl. Brussels Liaison Office)															
UNDCP Fund	General-purpose	-	-	-	-	1	2	-	3	-	-	-	2	2	5
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	1	1	-	2	-	-	-	-	-	2
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	-	1	-	-	1	2	-	-	-	-	-	2
Total		-	-	-	1	2	3	1	7	-	-	-	2	2	9
Advocacy Section															
UNDCP Fund	General-purpose	-	-	-	-	1	-	-	1	-	-	-	-	-	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	-	1	-	1	-	2	-	-	-	1	1	3
Total		-	-	-	1	1	1	-	3	-	-	-	1	1	4
New York Liaison Office															
UNDCP Fund	General-purpose	-	-	-	-	-	1	-	1	-	-	-	1	1	2
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget (1 P-5 and 1 GS(OL) included under OED)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	1	-	1	-	-	-	1	1	2
Total, subprogramme 2															
UNDCP Fund	General-purpose	-	-	-	-	4	5	-	9	-	-	-	14	14	23
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	2	1	-	3	-	-	-	1	1	4
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	1	-	6	4	6	2	19	-	-	1	5	6	25
Total		-	1	-	6	10	12	2	31	-	-	1	20	21	52

Subprogramme 3: Prevention, treatment and reintegration, and alternative development

Headquarters

Office of the director

UNDCP Fund	General-purpose	-	1	-	-	-	-	-	1	-	-	1	-	1	2
	Programme support	-	-	-	1	1	1	2	5	-	-	-	1	1	6
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	1	-	-	1	-	-	-	1	1	2
Regular Budget		-	-	1	-	2	-	-	3	-	-	-	3	3	6
Total		-	1	1	1	4	1	2	10	-	-	1	5	6	16

Governance, Human Security and Rule of Law Section and Health and Human Development Section

UNDCP Fund	General-purpose	-	-	-	1	-	1	-	2	-	-	-	1	1	3
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	2	2	2

		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	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Regular Budget		-	-	-	1	9	3	1	14	-	-	-	2	2	16	
Total		-	-	-	2	9	4	1	16	-	-	-	6	6	22	
Technical Cooperation Sections I and II																
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	1	4	2	-	7	-	-	-	8	8	15	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	1	1	1	-	3	-	-	-	2	2	5	
Regular Budget		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	2	5	3	-	10	-	-	-	10	10	20	
Total, subprogramme 3: Headquarters																
UNDCP Fund	General-purpose	-	1	-	1	-	1	-	3	-	-	1	1	2	5	
	Programme support	-	-	-	2	5	3	2	12	-	-	-	9	9	21	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	2	2	2	
	Programme support	-	-	-	1	2	1	-	4	-	-	-	4	4	8	
Regular Budget		-	-	1	1	11	3	1	17	-	-	-	5	5	22	
Total		-	1	1	5	18	8	3	36	-	-	1	21	22	58	
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	-	-	-	-	-	1	
	Programme support	-	-	-	-	-	-	-	-	1	3	-	-	4	4	
Total		-	-	1	-	-	-	-	1	1	3	-	-	4	5	
Regional Office for Eastern Africa in Kenya																
UNDCP Fund	General-purpose	-	-	-	-	-	1	-	1	-	-	-	-	-	1	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Programme support	-	-	-	-	-	-	-	-	-	3	-	-	3	3	
Total		-	-	-	-	-	1	-	1	-	3	-	-	3	4	
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	
CPCJ Fund	General-purpose	-	-	-	1	-	-	-	1	-	-	-	-	-	1	
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

		<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>Grand Total</i>
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	1	4	-	-	5	5
Total		-	-	-	1	-	-	-	1	1	4	-	-	5	6
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	-	-	-	-	-	-	-	-	1	4	-	-	5	5
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	1	4	-	-	5	5
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															

		<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>Grand Total</i>
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
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	3	-	-	3	3
Total		-	-	-	1	-	-	-	1	1	3	-	-	4	5
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 level															
UNDCP Fund	General-purpose	-	-	3	5	4	3	-	15	-	-	-	-	-	15
	Programme support	-	-	-	-	-	-	-	-	14	51	-	-	65	65
CPCJ Fund	General-purpose	-	-	3	2	1	-	-	6	-	-	-	-	-	6
	Programme support	-	-	-	-	-	-	-	-	4	18	-	-	22	22
Total		-	-	6	7	5	3	-	21	18	69	-	-	87	108
Programme Support															
Office of the director															
	Regular budget	-	1	-	-	-	-	-	1	-	-	-	1	1	2
Total		-	1	-	-	-	-	-	1	-	-	-	1	1	2
Financial Resources Management Service															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	1	1	-	2	-	-	2	12	14	16
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	1	-	-	-	-	1	-	-	1	2	3	4
Regular Budget		-	-	-	2	2	1	2	7	-	-	1	10	11	18
Total		-	-	1	2	3	2	2	10	-	-	4	24	28	38
Human Resources Management Service															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	1	-	-	1	-	-	-	6	6	7
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	2	2	2
Regular Budget		-	-	1	1	1	2	-	5	-	-	3	11	14	19
Total		-	-	1	1	2	2	-	6	-	-	3	19	22	28
Information Technology Service															

		<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>Grand Total</i>
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	1	1	-	-	-	2	-	-	2	1	3	5
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Regular Budget		-	-	-	-	2	3	1	6	-	-	1	13	14	20
Total		-	-	1	1	2	3	1	8	-	-	3	15	18	26
Programme and Financial Management Information System (ProFi)															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	1	5	6	6
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	1	1	1
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	1	6	7	7
General Support Section															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	3	3	3
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Regular Budget		-	-	-	1	-	-	-	1	-	-	1	24	25	26
Total		-	-	-	1	-	-	-	1	-	-	1	28	29	30
Procurement Section															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	1	-	1	-	-	-	-	-	1
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular Budget		-	-	-	-	1	-	-	1	-	-	-	5	5	6
Total		-	-	-	-	1	1	-	2	-	-	-	5	5	7
Total, Programme Support															
UNDCP Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	1	5	6	6
	Programme support	-	-	1	1	2	2	-	6	-	-	4	22	26	32
CPCJ Fund	General-purpose	-	-	-	-	-	-	-	-	-	-	-	1	1	1
	Programme support	-	-	1	-	-	-	-	1	-	-	1	6	7	8
Regular Budget		-	1	1	4	6	6	3	21	-	-	6	64	70	91
Total		-	1	3	5	8	8	3	28	-	-	12	98	110	138
Total, UNODC															
UNDCP Fund	General-purpose	-	1	3	7	9	9	1	30	-	-	2	20	22	52
	Programme support	-	-	1	3	7	5	2	18	14	51	4	31	100	118
CPCJ Fund	General-purpose	-	-	3	2	3	1	-	9	-	-	-	4	4	13
	Programme support	-	-	1	1	2	1	-	5	4	18	1	10	33	38
Regular Budget		1	3	5	19	33	31	14	106	-	-	10	97	107	213
Total		1	4	13	32	54	47	17	168	18	69	17	162	266	434