

1 October 2007

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

**Consolidated budget for the biennium 2008-2009 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 2008-2009.

In resolutions 50/13 of 16 March 2007 and 16/4 of 27 April 2007 the Commission on Narcotic Drugs (CND) and the Commission on Crime Prevention and Criminal Justice (CCPCJ) requested that the presentation of the consolidated budget for the biennium 2008-2009 take fully into account the recommendations of the Advisory Committee as contained in paragraph four of its report on the consolidated budget for the biennium 2006-2007 (E/CN.7/2005/13 of 16 November 2005). In this report, the Advisory Committee pointed out that the absence of clearly defined objectives, benchmarks and quantifiable outputs makes it difficult to determine whether UNODC operations are efficient, effective and economical. The Advisory Committee also asked that UNODC maintain better coordination with the Budget Division of the Secretariat to ensure compliance with result-based budgeting modalities, as well as to ensure harmonization of budget terminology. Members of the Committee will note that the consolidated budget for 2008-2009 is a results-based budget.

Up to and including the 2006-2007 biennium, the UNDCP Fund budget was presented in accordance with the harmonized budget model of the United Nations Funds and Programmes. The alignment of the UNODC budget with the budgets of UNICEF, UNFPA and UNDP resulted in significant differences between UNODC's consolidated budget and the proposed programme budget of the United Nations. The application of different formats and terminology to the same resources made UNODC's budget formulation and presentation especially complex and confusing. In resolutions 50/13 of 16 March 2007, and 16/4 of 26 April 2007 the CND and CCPCJ invited the Advisory Committee to consider the problems associated with the presentation of the harmonized budget in those Programmes financed partially through the regular budget, with the aim of facilitating the comparison with their respective sections in the regular programme budget of the United Nations. For the biennium 2008-2009, the UNODC consolidated budget is aligned with the relevant sections (sections 16 and 28(F)) of the programme budget of the United Nations.

Members of the Advisory Committee have also 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 \$295 million in 2008-2009. Of this amount, \$177 million (60%) will be expended through UNODC's field offices and \$118 million (40%) will be expended through UNODC headquarters. Of the \$264 million in combined UNDCP and CPCJ Fund expenditures in 2006-2007, approximately \$145 million (55%) will be expended through UNODC's field offices and \$119 million (45%) will be expended through UNODC headquarters. This pattern is more pronounced when you look at the total number of funded positions. In the consolidated budget for 2008-2009, 129 of the 253 UNDCP and CPCJ Fund posts are in field offices (133 of 244 in 2006-2006) but these numbers apply only to posts of a continuing nature. As of 30 September 2007, an additional 913 project positions were financed from the UNDCP and CPCJ Funds of which only 120 are based in UNODC headquarters (and only 184 are administered by UNODC). Of the 793 project positions in the field, 729 are administered on UNODC's behalf by

UNDP. As the proportion of UNODC funds allocated to field operations grows, so too will the number of UNODC financed positions in the field.

The consolidated budget of the United Nations Office on Drugs and Crime for the biennium 2008-2009 illustrates the duality of the office: its essential headquarters-based normative, research and analytical functions and the burgeoning demand for its unique technical cooperation services. The means by which UNODC delivers technical cooperation, through its network of field offices, is currently under review and will be strengthened, rationalised and reorganised in 2008. I look forward to the Advisory Committee's review of the consolidated UNODC budget for the biennium 2008-2009 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 2008-2009 for the United Nations Office on Drugs and Crime

Table S.1 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**
(Thousands of United States dollars)

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|------------------|------------------|---------------|------------------|
| | | Amount | Percentage | |
| General purpose and Programme support | | | | |
| Posts | 40 508.1 | 3 867.9 | 9.5 | 44 376.0 |
| Other staff costs | 4 238.8 | (3 127.3) | (73.8) | 1 111.5 |
| Consultants and experts | 158.4 | 274.6 | 173.3 | 433.0 |
| Travel of staff | 960.3 | 287.0 | 29.9 | 1 247.3 |
| Contractual services | 1 426.2 | 39.7 | 2.8 | 1 465.9 |
| General operating expenses | 1 737.7 | 944.1 | 543 | 2 681.8 |
| Hospitality | 24.6 | 10.4 | 42.4 | 35.0 |
| Supplies and materials | 194.5 | 77.8 | 40.0 | 272.2 |
| Furniture and equipment | 472.8 | 44.0 | 9.3 | 516.8 |
| Programme support cost to reporting agency | 276.9 | (276.9) | (100.0) | - |
| Subtotal | 49 998.3 | 2 141.2 | 4.3 | 52 139.5 |
| Special purpose | 209 781.4 | 31 514.9 | 15.0 | 241 296.2 |
| External agencies | 4 122.0 | (2 753.0) | (66.8) | 1 369.0 |
| Regular budget | 71 952.2 | 4 097.7 | 5.7 | 76 049.9 |
| Total | 335 853.9 | 35 000.7 | 10.4 | 370 854.6 |

Table S.2 **Resource projections by object of expenditure and source of funds**
(Thousands of United States dollars)

(1) UNDCP Fund

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|------------------|-------------------|---------------|------------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 33 708.7 | (15 638.7) | (46.4) | 18 070.1 |
| Other staff costs | 3 387.0 | (2 816.1) | (83.1) | 570.8 |
| Consultants and experts | 152.4 | 6.6 | 4.3 | 159.0 |
| Travel of staff | 783.6 | (246.7) | (31.5) | 537.0 |
| Contractual services | 1 385.5 | (916.1) | (66.1) | 469.4 |
| General operating expenses | 1 302.1 | (897.2) | (68.9) | 404.9 |
| Hospitality | 22.8 | (8.2) | (36.0) | 14.6 |
| Supplies and materials | 170.4 | (48.6) | (28.5) | 121.8 |
| Furniture and equipment | 370.9 | (284.5) | (76.7) | 86.4 |
| Programme support cost to reporting agency | 207.7 | (207.7) | (100.0) | - |
| Subtotal | 41 491.1 | (21 057.2) | (50.8) | 20 433.9 |
| Special purpose | 144 826.7 | 17 224.4 | 11.9 | 162 051.2 |
| Subtotal | 144 826.7 | 17 224.4 | 11.9 | 162 051.2 |

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|------------------|------------------------|-------------------|------------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| Programme support | | | | |
| Posts | - | 15 280.4 | - | 15 280.4 |
| Other staff costs | - | 257.2 | - | 257.2 |
| Consultants and experts | - | 113.5 | - | 113.5 |
| Travel of staff | - | 360.7 | - | 360.7 |
| Contractual services | - | 540.8 | - | 540.8 |
| General operating expenses | - | 1 625.9 | - | 1 625.9 |
| Hospitality | - | 11.3 | - | 11.3 |
| Supplies and materials | - | 90.6 | - | 90.6 |
| Furniture and equipment | - | 248.7 | - | 284.7 |
| Subtotal | - | 18 565.1 | - | 18 565.1 |
| External agencies | 2 877.0 | (2 079.0) | (72.3) | 798.0 |
| Subtotal | 2 877.0 | (2 079.0) | (72.3) | 798.0 |
| Total (1) | 189 194.9 | 12 653.3 | 6.7 | 201 848.2 |

(2) *CPCJ Fund*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|--|-----------------|------------------------|-------------------|-----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 6 799.3 | (1 045.1) | (15.4) | 5 754.2 |
| Other staff costs | 851.8 | (657.2) | (77.2) | 194.6 |
| Consultants and experts | 6.0 | 15.0 | 250.0 | 21.0 |
| Travel of staff | 176.7 | (28.6) | (16.2) | 148.1 |
| Contractual services | 40.7 | 112.2 | 275.7 | 152.9 |
| General operating expenses | 435.6 | (330.1) | (75.8) | 105.5 |
| Hospitality | 1.8 | 3.6 | 201.6 | 5.4 |
| Supplies and materials | 24.1 | 5.5 | 23.0 | 29.6 |
| Furniture and equipment | 101.9 | (76.3) | (74.8) | 25.7 |
| Programme support cost to reporting agency | 69.2 | (69.2) | (100.0) | - |
| Subtotal | 8 507.2 | (2 070.1) | (24.3) | 6 437.1 |
| Special purpose | 64 954.6 | 14 290.4 | 22.0 | 79 245.0 |
| Subtotal | 64 954.6 | 14 290.4 | 22.0 | 79 245.0 |
| Programme support | | | | |
| Posts | - | 5 271.3 | - | 5 271.3 |
| Other staff costs | - | 88.8 | - | 88.8 |
| Consultants and experts | - | 139.5 | - | 139.5 |
| Travel of staff | - | 201.5 | - | 201.5 |
| Contractual services | - | 302.9 | - | 302.9 |
| General operating expenses | - | 545.5 | - | 545.5 |
| Hospitality | - | 3.8 | - | 3.8 |
| Supplies and materials | - | 30.2 | - | 30.2 |
| Furniture and equipment | - | 120.1 | - | 120.1 |
| Subtotal | - | 6 703.4 | - | 6 703.4 |

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--------------------------|-----------------|-----------------|---------------|-----------------|
| | | Amount | Percentage | |
| External agencies | 1 245.0 | (674.0) | (54.1) | 571.0 |
| Subtotal | 1 245.0 | (674.0) | (54.1) | 571.0 |
| Total (2) | 74 706.8 | 18 249.7 | 24.4 | 92 956.5 |

(3) Regular budget

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|------------------------------|------------------|-----------------|-------------|------------------|
| | | Amount | Percentage | |
| Total (3) | 71 952.2 | 4 097.7 | 5.7 | 76 049.9 |
| Total (1) (2) and (3) | 335 853.9 | 35 000.7 | 10.4 | 370 854.6 |

Table S.3 Post requirements

| Category | Temporary posts ^a | | | | | | | | Established regular budget posts ^b | | Grand Total | | |
|-------------------------------|------------------------------|-----------------|-------------------|------------|-----------|-----------------|-------------------|-----------|---|------------|-------------|------------|--|
| | UNDCP Fund | | | | CPCJ Fund | | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 | |
| | 2006-2007 | 2008-2009 | | | 2006-2007 | 2008-2009 | | | | | | | |
| | Total | General purpose | Programme support | Other | Total | General purpose | Programme support | Other | | | | | |
| Professional and above | | | | | | | | | | | | | |
| USG | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | |
| D-2 | 1 | 1 | - | 1 | - | - | - | - | 3 | 3 | 4 | 4 | |
| D-1 | 13 | 6 | 2 | 8 | - | 3 | 1 | 4 | 5 | 5 | 18 | 17 | |
| P-5 | 18 | 12 | 1 | 13 | - | 3 | 1 | 4 | 18 | 18 | 36 | 35 | |
| P-4 | 21 | 12 | 6 | 18 | 3 | 4 | 2 | 6 | 33 | 33 | 57 | 57 | |
| P-3 | 22 | 10 | 6 | 16 | 2 | 4 | 1 | 5 | 30 | 31 | 54 | 52 | |
| P-2/1 | 4 | 1 | 1 | 2 | - | - | - | - | 13 | 14 | 17 | 16 | |
| Subtotal | 79 | 42 | 16 | 58 | 5 | 14 | 5 | 19 | 103 | 105 | 187 | 182 | |
| General Service | | | | | | | | | | | | | |
| Principal level | 4 | 2 | 3 | 5 | 1 | - | 1 | 1 | 10 | 10 | 15 | 16 | |
| Other level | 45 | 23 | 31 | 54 | 12 | 7 | 11 | 18 | 97 | 97 | 154 | 169 | |
| Subtotal | 49 | 25 | 34 | 59 | 13 | 7 | 12 | 19 | 107 | 107 | 169 | 185 | |
| Other categories | | | | | | | | | | | | | |
| National Officer | 28 | - | 20 | 20 | - | - | 7 | 7 | - | - | 28 | 27 | |
| Local Level | 70 | - | 54 | 54 | - | - | 17 | 17 | - | - | 70 | 71 | |
| Subtotal | 98 | - | 74 | 74 | - | - | 24 | 24 | - | - | 98 | 98 | |
| Total | 226 | 67 | 124 | 191 | 18 | 21 | 41 | 62 | 210 | 212 | 454 | 465 | |

^a Posts funded from special purpose funds are not included in the staffing tables. Many of these posts are of a temporary nature, and 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 2008-2009

Policy-making organs

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

(Thousands of United States dollars)

Regular budget

| <i>Component</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|---|----------------|------------------------|-------------------|----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| 1) Commission for Crime Prevention and Criminal Justice | 96.9 | 38.4 | 39.6 | 135.3 |
| 2) Commission on Narcotic Drugs | 363.1 | 23.7 | 6.5 | 386.8 |
| 3) International Narcotics Control Board | 726.8 | 47.4 | 6.5 | 774.2 |
| 4) United Nations Congress on Crime Prevention | - | 260.3 | - | 260.3 |
| Total | 1 186.8 | 369.8 | 31.2 | 1 556.6 |

Executive direction and management

Table S.5 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**

(Thousands of United States dollars)

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|-------------------------------|----------------|------------------------|-------------------|----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 651.0 | 1 185.1 | 182.0 | 1 836.1 |
| Other staff costs | 274.1 | (223.0) | (81.4) | 51.1 |
| Consultants and experts | 20.0 | 40.0 | 200.0 | 60.0 |
| Travel of staff | 214.7 | (4.7) | (2.2) | 210.0 |
| Contractual services | 8.9 | 19.5 | 217.7 | 28.4 |
| General operating expenses | 13.7 | 4.4 | 31.9 | 18.0 |
| Hospitality | 9.7 | 0.3 | 2.8 | 10.0 |
| Supplies and materials | 6.2 | 2.2 | 36.5 | 8.4 |
| Furniture and equipment | 4.2 | (0.6) | (14.3) | 3.6 |
| Subtotal | 1 202.5 | 1 023.1 | 85.1 | 2 225.6 |
| Special purpose | - | 1 492.9 | - | 1 492.9 |
| Regular budget | 3 090.0 | 160.9 | 5.2 | 3 250.9 |
| Total | 4 292.5 | 2 676.9 | 62.4 | 6 969.4 |

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

(Thousands of United States dollars)

(1) *UNDCP Fund*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|----------------|------------------------|-------------------|----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 651.0 | 765.1 | 117.5 | 1 416.1 |
| Other staff costs | 274.1 | (240.9) | (87.9) | 33.2 |
| Consultants and experts | 20.0 | 19.0 | 95.0 | 39.0 |
| Travel of staff | 214.7 | (78.2) | (36.4) | 136.5 |
| Contractual services | 8.9 | 9.5 | 106.5 | 18.5 |
| General operating expenses | 13.7 | (2.0) | (14.3) | 11.7 |
| Hospitality | 9.7 | (3.2) | (33.1) | 6.5 |
| Supplies and materials | 6.2 | (0.7) | (11.3) | 5.5 |
| Furniture and equipment | 4.2 | (2.0) | (46.7) | 2.2 |
| Subtotal | 1 202.5 | 466.7 | 38.8 | 1 669.2 |
| Special purpose | | | | |
| | - | 1 492.9 | - | 1 492.9 |
| Subtotal | - | 1 492.9 | - | 1 492.9 |
| Total (1) | 1 202.5 | 1 959.6 | 163.0 | 3 162.1 |

(2) *CPCJ Fund*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|-----------|------------------------|-------------------|--------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | - | 420.0 | - | 420.0 |
| Other staff costs | - | 17.9 | - | 17.9 |
| Consultants and experts | - | 21.0 | - | 21.0 |
| Travel of staff | - | 73.5 | - | 73.5 |
| Contractual services | - | 9.9 | - | 9.9 |
| General operating expenses | - | 6.3 | - | 6.3 |
| Hospitality | - | 3.5 | - | 3.5 |
| Supplies and materials | - | 2.9 | - | 2.9 |
| Furniture and equipment | - | 1.4 | - | 1.4 |
| Subtotal | - | 556.4 | - | 556.4 |
| Special purpose | | | | |
| | - | - | - | - |
| Subtotal | - | - | - | - |
| Total (2) | - | 556.4 | - | 556.4 |

(3) *Regular budget*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|----------------|------------------------|-------------------|----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| Total (3) | 3 090.0 | 160.9 | 5.2 | 3 250.9 |
| Total (1) (2) and (3) | 4 292.5 | 2 676.9 | 62.4 | 6 969.4 |

Table S.7 **Post requirements**

| Category | Temporary posts | | | | | | Established regular budget posts | | Grand Total | | |
|-------------------------------|-----------------|-----------------|----------------------|-----------|-----------------|----------------------|----------------------------------|-----------|-------------|-----------|-----------|
| | UNDCP Fund | | | CPCJ Fund | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 | |
| | 2006-2007 | 2008-2009 | | 2006-2007 | 2008-2009 | | | | | | |
| | Total | General purpose | Programe mme support | Total | General purpose | Programe mme support | | | | | |
| Professional and above | | | | | | | | | | | |
| USG | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| P-5 | 2 | 2 | - | 2 | - | - | - | 2 | 2 | 4 | 4 |
| P-4 | 1 | 1 | - | 1 | - | - | - | 1 | 1 | 2 | 2 |
| P-3 | - | - | - | - | - | 1 | - | 1 | 1 | 1 | 2 |
| P-2/1 | - | 1 | - | 1 | - | - | - | - | - | - | 1 |
| Subtotal | 3 | 4 | - | 4 | - | 1 | - | 5 | 5 | 8 | 10 |
| General Service | | | | | | | | | | | |
| Principal level | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| Other level | 1 | 1 | - | 1 | - | 1 | - | 1 | 5 | 5 | 7 |
| Subtotal | 1 | 1 | - | 1 | - | 1 | - | 6 | 6 | 7 | 8 |
| Total | 4 | 5 | - | 5 | - | 2 | - | 11 | 11 | 15 | 18 |

Resource projections

- S.1 The justifications herein are provided for the total level of general purpose resources required under each object of expenditure. In the tables above, the general purpose resources are allocated between the UNDCP and the CPCJ Funds according to the 75:25 ratio explained in Annex B to the consolidated budget.

Posts

- S.2 The amount of \$1,836,100, reflecting an increase of \$1,185,100, provides for four posts in the Office of the Executive Director (1 P-5, 1 P-4, 1 P-2 and 1 GS (OL)) and for three posts in the Independent Evaluation Unit (1 P-5, 1 P-3 and 1 GS (OL)). The net increase reflects: (a) the inward redeployment of the Independent Evaluation Unit, previously reflected under subprogramme 2 (\$788,000); and (b) an increase of \$397,100 for the allocation of P-4 and P-2 level posts that were temporarily frozen in 2006-2007 in order to achieve general purpose fund savings, as well as an increase over 2006-2007 costs.

Other staff costs

- S.3 The amount of \$51,100, reflecting a decrease of \$223,000, 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 the utilization of the P-4 and P-2 posts mentioned in S.2 above.

Consultants and experts

- S.4 The amount of \$60,000, reflecting an increase of \$40,000, will provide for the services of consultants on issues concerning the overall policy direction of the Programme such as for the development of partnerships in the area of drug control and crime prevention, for improving internal management processes and for drafting special policy documents or responding to emerging issues for which there is no in-house expertise. The increase reflects: (a) the inward redeployment of resources for the Independent Evaluation Unit (\$60,000); (b) partially offset by decreased requirements under the Office of the Executive Director, based on recent expenditure patterns (\$20,000).

Travel of staff

- S.5 The amount of \$210,000, reflecting a decrease of \$4,700, is required for the travel of the Executive Director and his staff to field offices and project countries, as well as the travel of Independent Evaluation Unit staff to meetings of the United Nations Evaluation Group.

Contractual services

- S.6 The amount of \$28,400, reflecting an increase of \$19,500, will provide for printing requirements, as well as the office's share of support costs (training and contractual services). The increase relates primarily to the inward redeployment of resources for the Independent Evaluation Unit.

General operating expenses

- S.7 The amount of \$18,000, reflecting an increase of \$4,400, will provide for the office's share of support services (communications, maintenance of furniture and equipment, operating expenses).

Hospitality

- S.8 The amount of \$10,000, reflecting an increase of \$300, will provide for the cost of official functions and hospitality provided by the Office of the Executive Director.

Supplies and materials

- S.9 The amount of \$8,400, reflecting an increase of \$2,200, provides for miscellaneous supplies and materials in support of the Office of the Executive Director and the Independent Evaluation Unit.

Furniture and equipment

- S.10 The amount of \$3,600, reflecting a decrease of \$600, would provide for the equipment requirements of the Office of the Executive Director.

Programme of work

Subprogramme 1

Rule of law

Table S.8 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**
(Thousands of United States dollars)

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|------------------------|-----------------|-----------------|----------------|-----------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 22.5 | (22.5) | (100.0) | - |
| Other staff costs | 68.8 | (68.8) | (100.0) | - |
| Hospitality | 1.2 | (1.2) | (100.0) | - |
| Subtotal | 92.5 | (92.5) | (100.0) | - |
| Special purpose | 22 699.0 | 1 352.6 | 6.0 | 24 051.6 |
| Regular budget | 18 116.8 | 1 289.7 | 7.1 | 19 406.5 |
| Total | 40 908.3 | 2 549.8 | 6.2 | 43 458.1 |

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

(1) UNDCP Fund

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|------------------------|----------------|-----------------|----------------|----------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 22.5 | (22.5) | (100.0) | - |
| Hospitality | 1.2 | (1.2) | (100.0) | - |
| Subtotal | 23.7 | (23.7) | (100.0) | - |
| Special purpose | 3 175.7 | 111.2 | 3.5 | 3 286.9 |
| Subtotal | 3 175.7 | 111.2 | 3.5 | 3 286.9 |
| Total (1) | 3 199.4 | 87.5 | 2.7 | 3 286.9 |

(2) CPCJ Fund

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|------------------------|-----------------|-----------------|----------------|-----------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Other staff costs | 68.8 | (68.8) | (100.0) | - |
| Subtotal | 68.8 | (68.8) | (100.0) | - |
| Special purpose | 19 523.3 | 1 241.4 | 6.4 | 20 764.7 |
| Subtotal | 19 523.3 | 1 241.4 | 6.4 | 20 764.7 |
| Total (2) | 19 592.1 | 1 172.6 | 6.0 | 20 764.7 |

(3) Regular budget

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|------------------------------|-----------------|-----------------|------------|-----------------|
| | | Amount | Percentage | |
| Total (3) | 18 116.8 | 1 289.7 | 7.1 | 19 406.5 |
| Total (1) (2) and (3) | 40 908.3 | 2 549.8 | 6.2 | 43 458.1 |

Table S.10 **Post requirements**

| Category | Temporary posts | | | | | | Established regular budget posts | | Grand Total | | | |
|-------------------------------|-----------------|-----------------|-------------------|-----------|-----------------|-------------------|----------------------------------|-----------------|-------------------|-----------|-----------|-----------|
| | UNDCP Fund | | | CPCJ Fund | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 | | |
| | 2006-2007 | 2008-2009 | Total | 2006-2007 | 2008-2009 | Total | | | | | | |
| | Total | General Purpose | Programme support | Total | General Purpose | Programme support | Total | General Purpose | Programme support | Total | | |
| 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 | - | - | - | - | 1 | - | - | - | 14 | 15 | 15 | 15 |
| P-2/1 | - | - | - | - | - | - | - | - | 7 | 8 | 7 | 8 |
| Subtotal | - | - | - | - | 1 | - | - | - | 42 | 44 | 43 | 44 |
| General Service | | | | | | | | | | | | |
| Principal level | - | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 |
| Other level | 1 | - | - | - | - | - | - | - | 20 | 19 | 21 | 19 |
| Subtotal | 1 | - | - | - | - | - | - | - | 22 | 21 | 23 | 21 |
| Total | 1 | - | - | - | 1 | - | - | - | 64 | 65 | 66 | 65 |

Resource projections

S.11 Subprogramme 1 will only receive special purpose and regular budget funds in 2008-2009, resulting in a decreased general purpose allocation from \$92,500 in 2006-2007. This decrease reflects the abolition of one P-3 and one GS (OL) post in 2008-2009. These posts became vacant and were frozen in 2006. 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.11 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**
(Thousands of United States dollars)

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|-----------------|------------------------|-------------------|-----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 6 786.5 | 282.2 | 4.2 | 7 068.7 |
| Other staff costs | 359.6 | (14.3) | (4.0) | 345.3 |
| Consultants and experts | 124.4 | (124.4) | (100.0) | - |
| Travel of staff | 162.7 | 14.3 | 8.8 | 177.0 |
| Contractual services | 171.1 | (106.9) | (62.5) | 64.2 |
| General operating expenses | 287.5 | 37.0 | 12.9 | 324.5 |
| Hospitality | 6.6 | 1.0 | 15.4 | 7.6 |
| Supplies and materials | 45.3 | (0.3) | (0.7) | 45.0 |
| Furniture and equipment | 65.5 | (41.1) | (62.8) | 24.4 |
| Subtotal | 8 009.4 | 47.4 | 0.6 | 8 056.7 |
| Special purpose | 8 054.9 | 397.1 | 4.9 | 8 451.9 |
| Regular budget | 6 332.2 | 632.0 | 10.0 | 6 964.2 |
| Total | 22 396.4 | 1 076.4 | 4.8 | 23 472.9 |

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

(1) *UNDCP Fund*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|-----------------|------------------------|-------------------|-----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 6 330.9 | (890.8) | (14.1) | 5 440.1 |
| Other staff costs | 199.9 | 59.1 | 29.5 | 259.0 |
| Consultants and experts | 124.4 | (124.4) | (100.0) | - |
| Travel of staff | 153.7 | (15.9) | (10.4) | 137.8 |
| Contractual services | 171.1 | (115.3) | (67.4) | 55.8 |
| General operating expenses | 287.5 | (36.2) | (12.6) | 251.3 |
| Hospitality | 6.6 | (0.9) | (13.4) | 5.7 |
| Supplies and materials | 45.3 | (11.6) | (25.5) | 33.8 |
| Furniture and equipment | 59.5 | (41.2) | (69.3) | 18.3 |
| Subtotal | 7 379.0 | (1 177.4) | (16.0) | 6 201.6 |
| Special purpose | 6 764.2 | 199.1 | 2.9 | 6 963.3 |
| Subtotal | 6 764.2 | 199.1 | 2.9 | 6 963.3 |
| Total (1) | 14 143.2 | (978.3) | (6.9) | 13 165.0 |

(2) *CPCJ Fund*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|----------------|------------------------|-------------------|----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 455.7 | 1 173.0 | 257.4 | 1 628.6 |
| Other staff costs | 159.7 | (73.4) | (45.9) | 86.3 |
| Travel of staff | 9.0 | 30.3 | 336.1 | 39.3 |
| Contractual services | - | 8.4 | - | 8.4 |
| General operating expenses | - | 73.2 | - | 73.2 |
| Hospitality | - | 1.9 | - | 1.9 |
| Supplies and materials | - | 11.3 | - | 11.3 |
| Furniture and equipment | 6.0 | 0.1 | 1.9 | 6.1 |
| Subtotal | 630.4 | 1 224.8 | 194.3 | 1 855.1 |
| Special purpose | 1 290.6 | 198.0 | 15.3 | 1 488.6 |
| Subtotal | 1 290.6 | 198.0 | 15.3 | 1 488.6 |
| Total (2) | 1 921.0 | 1 422.7 | 74.1 | 3 343.7 |

(3) *Regular budget*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|-----------------|------------------------|-------------------|-----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| Total (3) | 6 332.2 | 632.0 | 10.0 | 6 964.2 |
| Total (1) (2) and (3) | 22 396.4 | 1 076.4 | 4.8 | 23 472.9 |

Table S.13 **Post requirements**

| <i>Category</i> | <i>Temporary posts</i> | | | | | | | <i>Established regular budget posts</i> | | <i>Grand Total</i> | |
|-------------------------------|------------------------|------------------------|-------------------------|------------------|------------------------|-------------------------|--------------|---|-----------|--------------------|-----------|
| | <i>UNDCP Fund</i> | | | <i>CPCJ Fund</i> | | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 |
| | 2006-2007 | 2008-2009 | Total | 2006-2007 | 2008-2009 | Total | | | | | |
| | <i>Total</i> | <i>General purpose</i> | <i>Programe support</i> | <i>Total</i> | <i>General purpose</i> | <i>Programe support</i> | <i>Total</i> | | | | |
| Professional and above | | | | | | | | | | | |
| D-2 | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| D-1 | 1 | 1 | - | 1 | - | - | - | - | - | 1 | 1 |
| P-5 | 1 | - | - | - | - | - | - | 5 | 5 | 6 | 5 |
| P-4 | 5 | 6 | - | 6 | 2 | - | 2 | 4 | 4 | 9 | 12 |
| P-3 | 7 | 4 | - | 4 | 1 | 2 | - | 2 | 5 | 5 | 13 |
| P-2/1 | 2 | - | - | - | - | - | - | 2 | 2 | 4 | 2 |
| Subtotal | 16 | 11 | - | 11 | 1 | 4 | - | 4 | 17 | 17 | 34 |
| General Service | | | | | | | | | | | |
| Principal level | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| Other level | 17 | 13 | - | 13 | 1 | 3 | - | 3 | 4 | 5 | 22 |
| Subtotal | 17 | 13 | - | 13 | 1 | 3 | - | 3 | 5 | 6 | 23 |
| Total | 33 | 24 | - | 24 | 2 | 7 | - | 7 | 22 | 23 | 57 |

Resource projections

- S.12 The general purpose resources of the Policy Analysis and Research Branch are primarily funded from the UNDCP Fund. This allocation and the corresponding activities of the branch will be reviewed during the course of 2008-2009 and adjusted if necessary. The general purpose resources for the remaining offices are allocated between the UNDCP and CPCJ Funds according to the 75:25 ratio explained in Annex B to the consolidated Budget.

Posts

- S.13 The amount of \$7,068,700, representing an increase of \$282,100, will provide for four posts in the office of the Director (1 P-4, 1 P-3, and 2 GS (OL)), for fourteen posts in the Policy Analysis and Research Branch (1 D-1, 4 P-4, 1 P-3 and 8 GS (OL)), for six posts in the Co-financing and Partnership Section (including the Brussels Liaison Office) (2 P-4, 2 P-3 and 2 GS (OL)), for five posts in the Advocacy section (1 P-4, 1 P-3 and 3 GS (OL)) and for two posts in the New York Liaison Office (1 P-3 and 1 GS(OL)). The net increase is attributable to: (i) an increase of \$312,300 following the addition of a P-4 Programme Management Officer post in the Policy Analysis and Research Branch (a post that was previously funded from special purpose funds); (ii) an increase of \$312,300 following the addition of a P-4 Research Officer post in the Policy Analysis and Research Branch to undertake and lead mandated collaborative international studies on the linkages between crime and sustainable development and human security and governance, the results of which will provide in depth and cross-sectoral analytical information of under researched areas, thereby assisting the international community in the identification of crime prevention priorities for policy making (iii) an increase of \$71,700 following the reclassification of a P-3 post to the P-4 level in the Advocacy Section for a Civil Affairs Officer who will be responsible for UNODC's growing outreach and engagement with NGOs and civil society organizations; (iv) an increase of \$63,700 following the reclassification of a P-2 post to the P-3 level in the Co-financing and Partnership Section (Brussels Liaison office) (to promote strategic partnerships with European Institutions, particularly the European Commission, European Parliament and EIB with a view to enhancing cooperation and developing joint ventures in fields related to UNODC mandates); (v) a decrease of \$192,300 following the abolition of a P-2 post in the Co-financing and Partnership Section; (vi) the abolition of a P-3 post in the Policy Analysis and Research Branch and a GS(OL) post in the Advocacy Section (vacant and frozen in 2006); (vii) a decrease of \$630,500 following the outward redeployment of the Independent Evaluation Unit (one P-5, one P-3 and one GS(OL)) to executive direction and management; (viii) a decrease of \$712,600 resulting from the funding of monitoring posts from special purpose funds in 2008-2009 instead of from general purpose funds as was the case for part of the 2006-2007 biennium; (ix) increases in standard salary costs of \$360,000 and (x) increases of \$697,500 due to reduced vacancies against other funding sources (from which general purpose savings were realised in 2006-2007).

Other staff costs

- S.14 Resources totalling \$345,300, reflecting a decrease of \$14,300, will provide for temporary assistance for: 24 work months (costed at the P-3 level) in the Co-Financing and Partnership section to assist with managing UNODC relations with donor governments, as well as funding relations with the UN Trust Fund For Human Security (UNTFHS), UNDA,

UNAIDS, the Drug Abuse Prevention Center (Japan) (DAPC); and for the replacement of staff on extended sick leave and maternity leave.

Consultants and experts

- S.15 The decrease of \$124,400 relates mainly to the outward redeployment of the Independent Evaluation Unit (\$114,000) and reduced requirements under the Co-Financing and Partnership Section (\$10,400).

Travel of staff

- S.16 The requirement of \$177,000, representing an increase of \$14,300, 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, to attend field representatives seminars, and to meet with government officials, representatives of foundations, media and NGOs.

Contractual services

- S.17 The amount of \$64,200, representing a decrease of \$106,900, will provide for the external production of publications, training and contractual services. The decrease relates mainly to non-recurrent requirements for scientific and technical support in the laboratory sector and to requirements for the illicit crop monitoring programme that will be funded from special purpose funds in 2008-2009.

General operating expenses

- S.18 The amount of \$324,500, representing an increase of \$37,000, will provide for communications, operating expenses and rental and maintenance costs including for the New York and for the Brussels Liaison Offices. The increase is primarily attributable to an anticipated increase in rental costs for the Brussels Liaison Office and an increase in general operating costs for the New York Liaison Office.

Hospitality

- S.19 The amount of \$7,600, reflecting an increase of \$1,000, will provide for the cost of official functions and hospitality provided by the Division.

Supplies and material

- S.20 The amount of \$45,000, reflecting a decrease of \$300, will provide for miscellaneous supplies and materials required by the Division.

Furniture and equipment

- S.21 The amount of \$24,400, reflecting a decrease of \$41,100, will provide for the equipment requirements of the Division. The decrease relates to non-recurrent requirements for scientific and technical support in the laboratory sector.

Subprogramme 3 Prevention, treatment and reintegration, and alternative development

Table S.14 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**

(Thousands of United States dollars)

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|------------------|-----------------|--------------|------------------|
| | | Amount | Percentage | |
| General purpose and Programme support | | | | |
| Posts | 27 695.4 | (1 681.2) | (6.1) | 26 014.3 |
| Other staff costs | 833.3 | (497.1) | (59.7) | 336.2 |
| Consultants and experts | 8.0 | 359.0 | 4 487.5 | 367.0 |
| Travel of staff | 354.3 | 320.0 | 90.3 | 674.2 |
| Contractual services | 44.7 | (2.7) | (6.0) | 42.0 |
| General operating expenses | 1 342.5 | 877.1 | 65.3 | 2 219.6 |
| Hospitality | 7.1 | 10.3 | 145.8 | 17.4 |
| Supplies and materials | 101.9 | 60.9 | 59.7 | 162.8 |
| Furniture and equipment | 196.6 | 53.2 | 27.1 | 249.8 |
| Programme support cost to reporting agency | 276.9 | (276.9) | (100.0) | - |
| Subtotal | 30 860.7 | (777.4) | (2.5) | 30 083.3 |
| Special purpose | 172 121.6 | 30 744.7 | 17.9 | 202 866.3 |
| Regular budget | 6 914.0 | 373.2 | 5.4 | 7 287.2 |
| Total | 209 896.4 | 30 340.4 | 14.5 | 240 236.8 |

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

(Thousands of United States dollars)

(1) *UNDCP Fund*

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|------------------|-------------------|---------------|------------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 22 075.2 | (12 239.8) | (55.4) | 9 835.4 |
| Other staff costs | 652.6 | (611.2) | (93.7) | 41.4 |
| Consultants and experts | 8.0 | 112.0 | 1 400 | 120.0 |
| Travel of staff | 251.6 | (81.6) | (32.4) | 170.0 |
| Contractual services | 44.7 | (2.7) | (6.0) | 42.0 |
| General operating expenses | 907.3 | (835.1) | (92.0) | 72.2 |
| Hospitality | 5.3 | (2.9) | (54.6) | 2.4 |
| Supplies and materials | 77.8 | (35.8) | (46.0) | 42.0 |
| Furniture and equipment | 137.1 | (119.1) | (86.9) | 18.0 |
| Programme support cost to reporting agency | 207.7 | (207.7) | (100.0) | - |
| Subtotal | 24 367.4 | (14 024.0) | (57.6) | 10 343.4 |
| Special purpose | 133 969.4 | 16 338.6 | 12.2 | 150 308.0 |
| Subtotal | 133 969.4 | 16 338.6 | 12.2 | 150 308.0 |

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|----------------------------|------------------|-----------------|------------|------------------|
| | | Amount | Percentage | |
| Programme support | | | | |
| Posts | - | 9 410.6 | - | 9 410.6 |
| Other staff costs | - | 224.4 | - | 224.4 |
| Consultants and experts | - | 109.6 | - | 109.6 |
| Travel of staff | - | 323.6 | - | 323.6 |
| General operating expenses | - | 1 610.6 | - | 1 610.6 |
| Hospitality | - | 11.3 | - | 11.3 |
| Supplies and materials | - | 90.6 | - | 90.6 |
| Furniture and equipment | - | 173.9 | - | 173.9 |
| Subtotal | - | 11 954.4 | - | 11 954.4 |
| Total (1) | 158 336.8 | 14 269.0 | 9.0 | 172 605.8 |

(2) *CPCJ Fund*

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|-----------------|------------------|---------------|-----------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 5 620.2 | (2 334.6) | (41.5) | 3 285.6 |
| Other staff costs | 180.7 | (180.7) | (100.0) | - |
| Travel of staff | 102.7 | (102.7) | (100.0) | - |
| General operating expenses | 435.2 | (435.2) | (100.0) | - |
| Hospitality | 1.8 | (1.8) | (100.0) | - |
| Supplies and materials | 24.1 | (24.1) | (100.0) | - |
| Furniture and equipment | 59.5 | (59.5) | (100.0) | - |
| Programme support cost to reporting agency | 69.2 | (69.2) | (100.0) | - |
| Subtotal | 6 493.3 | (3 207.7) | (49.4) | 3 285.6 |
| Special purpose | 38 152.2 | 14 406.1 | 37.8 | 52 558.3 |
| Subtotal | 38 152.2 | 14 406.1 | 37.8 | 52 558.3 |
| Programme support | | | | |
| Posts | - | 3 482.6 | - | 3 482.6 |
| Other staff costs | - | 70.4 | - | 70.4 |
| Consultants and experts | - | 137.4 | - | 137.4 |
| Travel of staff | - | 180.7 | - | 180.7 |
| General operating expenses | - | 536.9 | - | 536.9 |
| Hospitality | - | 3.8 | - | 3.8 |
| Supplies and materials | - | 30.2 | - | 30.2 |
| Furniture and equipment | - | 58.0 | - | 58.0 |
| Subtotal | - | 4 499.9 | - | 4 499.9 |
| Total (2) | 44 645.6 | 15 698.2 | 35.2 | 60 343.8 |

(3) *Regular budget*

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|------------------------------|------------------|-----------------|-------------|------------------|
| | | Amount | Percentage | |
| Total (3) | 6 914.0 | 373.2 | 5.4 | 7 287.2 |
| Total (1) (2) and (3) | 209 896.4 | 30 340.4 | 14.5 | 240 236.8 |

Table S.16

Post requirements

| Category | Temporary posts | | | | | | Established regular budget posts | | Grand Total | | | |
|-------------------------------|-----------------|---------------------------|----------------|------------|---------------------------|----------------|----------------------------------|-------------|-------------|-----------|------------|------------|
| | UNDCP Fund | | | CPCJ Fund | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 | | |
| | 2006-2007 | 2008-2009 | | 2006-2007 | 2008-2009 | | | | | | | |
| | Total | General Progra purpose | mme support | Total | General Progra purpose | mme support | Total | Grand Total | | | | |
| Professional and above | | | | | | | | | | | | |
| D-2 | 1 | 1 | - | 1 | - | - | - | - | - | - | 1 | 1 |
| D-1 | 10 | 5 | 1 | 6 | - | 3 | - | 3 | 1 | 1 | 11 | 10 |
| P-5 | 15 | 10 | 1 | 11 | - | 3 | 1 | 4 | 1 | 1 | 16 | 16 |
| P-4 | 12 | 5 | 3 | 8 | 3 | 2 | 2 | 4 | 11 | 11 | 26 | 23 |
| P-3 | 13 | 6 | 5 | 11 | - | - | 1 | 1 | 3 | 3 | 16 | 15 |
| P-2/1 | 2 | - | 1 | 1 | - | - | - | - | 1 | 1 | 3 | 2 |
| Subtotal | 53 | 27 | 11 | 38 | 3 | 8 | 4 | 12 | 17 | 17 | 73 | 67 |
| General Service | | | | | | | | | | | | |
| Principal level | 1 | 1 | - | 1 | - | - | - | - | - | - | 1 | 1 |
| Other level | 13 | 2 | 9 | 11 | 4 | 2 | 4 | 6 | 5 | 5 | 22 | 22 |
| Subtotal | 14 | 3 | 9 | 12 | 4 | 2 | 4 | 6 | 5 | 5 | 23 | 23 |
| Other categories | | | | | | | | | | | | |
| National Officer | 28 | - | 20 | 20 | - | - | 7 | 7 | - | - | 28 | 27 |
| Local Level | 70 | - | 54 | 54 | - | - | 17 | 17 | - | - | 70 | 71 |
| Subtotal | 98 | - | 74 | 74 | - | - | 24 | 24 | - | - | 98 | 98 |
| Total | 165 | 30 | 94 | 124 | 7 | 10 | 32 | 42 | 22 | 22 | 194 | 188 |

(a) Operations at HeadquartersTable S.17 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**

(Thousands of United States dollars)

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|-----------------|------------------|--------------|-----------------|
| | | Amount | Percentage | |
| General purpose and Programme support | | | | |
| Posts | 8 748.4 | 106.8 | 1.2 | 8 855.2 |
| Other staff costs | 795.2 | (653.8) | (82.2) | 141.4 |
| Consultants and experts | 8.0 | 359.0 | 4 487.5 | 367.0 |
| Travel of staff | 184.6 | 225.4 | 122.1 | 410.0 |
| Contractual services | 44.7 | (2.7) | (6.0) | 42.0 |
| General operating expenses | 78.0 | (5.8) | (7.4) | 72.2 |
| Hospitality | 1.8 | 0.6 | 34.0 | 2.4 |
| Supplies and materials | 30.8 | 11.2 | 36.5 | 42.0 |
| Furniture and equipment | 21.0 | (3.0) | (14.3) | 18.0 |
| Subtotal | 9 912.5 | 37.8 | 0.4 | 9 950.2 |
| Special purpose | 48 077.1 | (1 645.5) | (3.4) | 46 431.6 |
| Regular budget | 6 914.0 | 373.2 | 5.4 | 7 287.2 |
| Total | 64 903.6 | (1 234.6) | (1.9) | 63 669.0 |

Table S.18 **Summary of resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) UNDCP Fund

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|----------------------------|-----------------|------------------|---------------|-----------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 8 089.9 | (6 142.2) | (75.9) | 1 947.7 |
| Other staff costs | 627.4 | (586.0) | (93.4) | 41.4 |
| Consultants and experts | 8.0 | 112.0 | 1 400.0 | 120.0 |
| Travel of staff | 139.4 | 30.6 | 21.9 | 170.0 |
| Contractual services | 44.7 | (2.7) | (6.0) | 42.0 |
| General operating expenses | 71.0 | 1.2 | 1.7 | 72.2 |
| Hospitality | 1.8 | 0.6 | 34.0 | 2.4 |
| Supplies and materials | 30.8 | 11.2 | 36.5 | 42.0 |
| Furniture and equipment | 21.0 | (3.0) | (14.3) | 18.0 |
| Subtotal | 9 034.1 | (6 578.4) | (72.8) | 2 455.7 |
| Special purpose | 27 414.8 | 1 069.7 | 3.9 | 28 484.5 |
| Subtotal | 27 414.8 | 1 069.7 | 3.9 | 28 484.5 |
| Programme support | | | | |
| Posts | - | 4 675.3 | - | 4 675.3 |
| Other staff costs | - | 78.3 | - | 78.3 |
| Consultants and experts | - | 109.6 | - | 109.6 |
| Travel of staff | - | 125.4 | - | 125.4 |
| Subtotal | - | 4 988.6 | - | 4 988.6 |
| Total (1) | 36 448.9 | (520.1) | (1.4) | 35 928.9 |

(2) *CPCJ Fund*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|-----------------|------------------------|-------------------|-----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 658.4 | (330.4) | (50.2) | 328.0 |
| Other staff costs | 167.8 | (167.8) | (100.0) | - |
| Travel of staff | 45.2 | (45.2) | (100.0) | - |
| General operating expenses | 7.0 | (7.0) | (100.0) | - |
| Subtotal | 878.4 | (550.4) | (62.7) | 328.0 |
| Special purpose | 20 662.3 | (2 715.2) | (13.1) | 17 947.1 |
| Subtotal | 20 662.3 | (2 715.2) | (13.1) | 17 947.1 |
| Programme support | | | | |
| Posts | - | 1 904.2 | - | 1 904.2 |
| Other staff costs | - | 21.7 | - | 21.7 |
| Consultants and experts | - | 137.4 | - | 137.4 |
| Travel of staff | - | 114.6 | - | 114.6 |
| Subtotal | - | 2 177.9 | - | 2 177.9 |
| Total (2) | 21 540.7 | (1 087.7) | (5.0) | 20 453.0 |

(3) *Regular budget*

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|------------------------------|-----------------|------------------------|-------------------|-----------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| Total (3) | 6 914.0 | 373.2 | 5.4 | 7 287.2 |
| Total (1) (2) and (3) | 64 903.6 | (1 234.6) | (1.9) | 63 669.0 |

Table S.19 **Post requirements**

| Category | Temporary posts | | | | | | Established regular budget posts | | Grand Total | | | |
|-------------------------------|-----------------|-----------------|-------------------|-----------|-----------------|-------------------|----------------------------------|-----------------|-------------------|-----------|-----------|-----------|
| | UNDCP Fund | | | CPCJ Fund | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 | | |
| | 2006-2007 | 2008-2009 | | 2006-2007 | 2008-2009 | | | | | | | |
| | Total | General purpose | Programme support | Total | General purpose | Programme support | Total | General purpose | Programme support | Total | | |
| Professional and above | | | | | | | | | | | | |
| D-2 | 1 | 1 | - | 1 | - | - | - | - | - | - | 1 | 1 |
| D-1 | 1 | - | 1 | 1 | - | - | - | - | 1 | 1 | 2 | 2 |
| P-5 | 4 | 1 | 1 | 2 | - | - | 1 | 1 | 1 | 1 | 5 | 4 |
| P-4 | 5 | 1 | 3 | 4 | 2 | - | 2 | 2 | 11 | 11 | 18 | 17 |
| P-3 | 6 | 1 | 5 | 6 | - | - | 1 | 1 | 3 | 3 | 9 | 10 |
| P-2/1 | 2 | - | 1 | 1 | - | - | - | - | 1 | 1 | 3 | 2 |
| Subtotal | 19 | 4 | 11 | 15 | 2 | - | 4 | 4 | 17 | 17 | 38 | 36 |
| General Service | | | | | | | | | | | | |
| Principal level | 1 | 1 | - | 1 | - | - | - | - | - | - | 1 | 1 |
| Other level | 13 | 2 | 9 | 11 | 4 | 2 | 4 | 6 | 5 | 5 | 22 | 22 |
| Subtotal | 14 | 3 | 9 | 12 | 4 | 2 | 4 | 6 | 5 | 5 | 23 | 23 |
| Total | 33 | 7 | 20 | 27 | 6 | 2 | 8 | 10 | 22 | 22 | 61 | 59 |

Resource projections

- S.22 Justifications are provided for the total level of general purpose and programme support costs resources required under each object of expenditure. In the tables above, resources are allocated to the UNDCP and CPCJ Funds in proportion to the activities carried out for the drug and crime programmes respectively. General purpose resources primarily fund the Office of the Director and the Human Security Branch. Programme support costs resources primarily fund the Partnership in Development Branch.

Posts

- S.23 Estimated requirements of \$8,855,200, reflecting an increase of \$106,900, are attributable to: (i) an increase of \$367,500 following the conversion from general temporary assistance of one P-5 in the Human Security Branch for the Chief of the Anti-Trafficking section; (ii) an increase of \$63,700 following the reclassification of a P-2 post to the P-3 level in the Partnership Development Branch, Latin America and the Caribbean Section, which responds to the expansion of UNODC activities in the region; (iii) a decrease of \$32,900 following the outward redeployment of one P-5 post to the UNODC Country Office, Iran, in exchange for the inward redeployment of a P-4 post from that office; (iv) a decrease of \$169,600 from the abolition of one P-5 post in the Partnership in Development Branch and of \$288,600 for the abolition of two P-4 posts in the Human Security Branch (vacated and frozen in 2006 for general purpose savings); and (v) increases in standard salary costs of \$166,800.

Other staff costs

- S.24 The estimate of \$141,400, reflecting a reduction of \$653,800, will provide temporary assistance during peak workload periods and for the replacement of staff on extended leave. The decrease reflects: (a) the conversion to a post for the Chief, Anti-Trafficking section position; (b) the conversion to posts in 2007 of two GS (OL) positions of a continuing nature previously funded from CPCJ Fund programme support costs; (c) reduced requirements for the Partnership in Development Branch.

Consultants and experts

- S.25 The estimate of \$367,000, representing an increase of \$359,000, will provide for consultants to assist with programme formulation and the field offices strategic positioning as well as to broaden partnerships leading to joint programming.

Travel of staff

- S.26 The amount of \$410,000, representing an increase of \$225,400, provides for travel to support field office management reviews and assist with strategic positioning as well as to build, broker and strengthen partnerships.

Contractual services

- S.27 The amount of \$42,000, reflecting a reduction of \$2,700, will provide for external production of publications, training and contractual services.

General operating expenses

- S.28 The amount of \$72,200, reflecting a decrease of \$5,800, will provide for the communications, operating expenses and rental and maintenance costs of the Division.

Hospitality

- S.29 The amount of \$2,400, reflecting an increase of \$600, will provide for the cost of official functions and hospitality provided by the Division.

Supplies and material

- S.30 The amount of \$42,000, reflecting an increase of \$11,200, will provide for miscellaneous supplies and materials required by the Division.

Furniture and equipment

- S.31 The amount of \$18,000, reflecting a decrease of \$3,000, will provide for the equipment requirements of the Division.

(b) Operations in the FieldTable S.20 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**

(Thousands of United States dollars)

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|--|------------------|------------------------|-------------------|------------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose and Programme support | | | | |
| Posts | 18 947.1 | (1 788.0) | (9.4) | 17 159.1 |
| Other staff costs | 38.1 | 156.7 | 411.8 | 194.8 |
| Travel of staff | 169.7 | 94.5 | 55.7 | 264.2 |
| General operating expenses | 1 264.5 | 882.9 | 69.8 | 2 147.4 |
| Hospitality | 5.3 | 9.7 | 183.7 | 15.0 |
| Supplies and materials | 71.2 | 49.6 | 69.8 | 120.8 |
| Furniture and equipment | 175.6 | 56.2 | 32.0 | 231.8 |
| Programme support cost to reporting agency | 276.9 | (276.9) | (100.0) | - |
| Subtotal | 20 948.3 | (815.2) | (3.9) | 20 133.1 |
| Special purpose | 124 044.5 | 32 390.2 | 26.1 | 156 434.7 |
| Total | 144 992.8 | 31 575.0 | 21.8 | 176 567.8 |

Table S.21 **Summary of resource projections by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) UNDCP Fund

| <i>Object of expenditure</i> | 2006-2007 | <i>Resource growth</i> | | 2008-2009 |
|--|------------------|------------------------|-------------------|------------------|
| | | <i>Amount</i> | <i>Percentage</i> | |
| General purpose | | | | |
| Posts | 13 985.3 | (6 097.6) | (43.6) | 7 887.7 |
| Other staff costs | 25.2 | (25.2) | (100.0) | - |
| Travel of staff | 112.2 | (112.2) | (100.0) | - |
| General operating expenses | 836.3 | (836.3) | (100.0) | - |
| Hospitality | 3.5 | (3.5) | (100.0) | - |
| Supplies and materials | 47.1 | (47.1) | (100.0) | - |
| Furniture and equipment | 116.1 | (116.1) | (100.0) | - |
| Programme support cost to reporting agency | 207.7 | (207.7) | (100.0) | - |
| Subtotal | 15 333.3 | (7 445.7) | (48.6) | 7 887.7 |
| Special purpose | 106 554.6 | 15 268.9 | 14.3 | 121 823.5 |
| Subtotal | 106 554.6 | 15 268.9 | 14.3 | 121 823.5 |
| Programme support | | | | |
| Posts | - | 4 735.4 | - | 4 735.4 |
| Other staff costs | - | 146.1 | - | 146.1 |
| Travel of staff | - | 198.2 | - | 198.2 |
| General operating expenses | - | 1 610.6 | - | 1 610.6 |
| Hospitality | - | 11.3 | - | 11.3 |
| Supplies and materials | - | 90.6 | - | 90.6 |
| Furniture and equipment | - | 173.9 | - | 173.9 |

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|-----------------------|------------------|-----------------|-------------|------------------|
| | | Amount | Percentage | |
| Subtotal | - | 6 965.9 | - | 6 965.9 |
| Total (1) | 121 887.9 | 14 789.1 | 12.1 | 136 677.0 |

(2) *CPCJ Fund*

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|------------------|------------------|---------------|------------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 4 961.8 | (2 004.1) | (40.4) | 2 957.6 |
| Other staff costs | 12.9 | (12.9) | (100.0) | - |
| Travel of staff | 57.5 | (57.5) | (100.0) | - |
| General operating expenses | 428.3 | (428.3) | (100.0) | - |
| Hospitality | 1.8 | (1.8) | (100.0) | - |
| Supplies and materials | 24.1 | (24.1) | (100.0) | - |
| Furniture and equipment | 59.5 | (59.5) | (100.0) | - |
| Programme support cost to reporting agency | 69.2 | (69.2) | (100.0) | - |
| Subtotal | 5 615.0 | (2 657.3) | (47.3) | 2 957.6 |
| Special purpose | 17 489.9 | 17 121.3 | 97.9 | 34 611.2 |
| Subtotal | 17 489.9 | 17 121.3 | 97.9 | 34 611.2 |
| Programme support | | | | |
| Posts | - | 1 578.5 | - | 1 578.5 |
| Other staff costs | - | 48.7 | - | 48.7 |
| Travel of staff | - | 66.1 | - | 66.1 |
| General operating expenses | - | 536.9 | - | 536.9 |
| Hospitality | - | 3.8 | - | 3.8 |
| Supplies and materials | - | 30.2 | - | 30.2 |
| Furniture and equipment | - | 58.0 | - | 58.0 |
| Subtotal | - | 2 322.0 | - | 2 322.0 |
| Total (2) | 23 104.9 | 16 786.0 | 72.7 | 39 890.8 |
| Total (1) and (2) | 144 992.8 | 31 575.0 | 21.8 | 176 567.8 |

Table S.22 **Post requirements**

| Category | Temporary posts | | | | | | | | Established regular budget posts | | Grand Total | |
|-------------------------------|-----------------|-----------------|--------------------|---------------|-----------------|--------------------|---------------|-----------------|----------------------------------|-----------|-------------|------------|
| | UNDCP Fund | | | | CPCJ Fund | | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 |
| | 2006-2007 | 2008-2009 | | 2006-2007 | 2008-2009 | | | | | | | |
| | Total purpose | General support | Progra mme support | Total purpose | General support | Progra mme support | Total purpose | General support | Progra mme support | | | |
| Professional and above | | | | | | | | | | | | |
| D-1 | 9 | 5 | - | 5 | - | 3 | - | 3 | - | - | 9 | 8 |
| P-5 | 11 | 9 | - | 9 | - | 3 | - | 3 | - | - | 11 | 12 |
| P-4 | 7 | 4 | - | 4 | 1 | 2 | - | 2 | - | - | 8 | 6 |
| P-3 | 7 | 5 | - | 5 | - | - | - | - | - | - | 7 | 5 |
| Subtotal | 34 | 23 | - | 23 | 1 | 8 | | 8 | - | - | 35 | 31 |
| Other categories | | | | | | | | | | | | |
| National Officer | 28 | - | 20 | 20 | - | - | 7 | 7 | - | - | 28 | 27 |
| Local Level | 70 | - | 54 | 54 | - | - | 17 | 17 | - | - | 70 | 71 |
| Subtotal | 98 | - | 74 | 74 | - | - | 24 | 24 | - | - | 98 | 98 |
| Total | 132 | 23 | 74 | 97 | 1 | 8 | 24 | 32 | - | - | 133 | 129 |

Resource projections

S.32 Justifications are provided for the total level of general purpose and programme support costs resources required under each object of expenditure. International staff in field offices will be funded from general purpose resources in 2008-2009, 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 according to the 75:25 cost sharing ratio explained in Annex B of the consolidated budget.

Posts

S.33 Estimated requirements of \$17,159,100, reflecting a decrease of \$1,788,000, will provide for thirty-one international posts (8 D-1, 12 P-5, 6 P-4 and 5 P-3), as well as ninety-eight local posts (27 National Programme Officer (NPO) posts and 71 Local level (LL) posts) in field offices. The net decrease reflects: (a) the abolition of one P-4 and one P-3 post following the closure of the Regional office in Barbados in December 2006; (b) the abolition of one P-3 post in the Country Office in Colombia (frozen in 2006 for general purpose fund savings); (c) the redeployment of one P-4 post for the Country Office in Iran to UNODC headquarters (Partnership in Development Branch) and the inward redeployment of one P-5 post from the Partnership in Development Branch; (d) the downward reclassification of a P-5 post to the P-4 level in the Regional office in Kenya due to limited programme volume; (e) the abolition of a P-4 post in the Country Office in Lao PDR (frozen in 2006 for general purpose fund savings); (f) the transfer of a vacant P-3 from the Country Office in Myanmar to the Regional Office in Mexico which took over responsibility for the Central America and the Caribbean following the closure of the Regional Office in Barbados in December 2006; (g) the downward reclassification of a D-1 post to the P-5 level in the Country office in Peru to reflect equity in grade status in Latin American and the Caribbean offices with respect to programme volume; (h) the addition of one NPO in the Country Office in Afghanistan to strengthen programme capacity, partially

offset by the abolition of one LL post (i) the abolition of 1 NPO and 3 LL posts following the closure of the Regional Office in Barbados in December 2006; (j) an additional LL post for the Regional Office in Brazil to strengthen programme capacity; (k) the abolition of one NPO in the Country Office in Colombia to reduce costs, partially offset by two additional LL posts; and (l) one additional LL post each for the Country Office in Peru and the Regional Office in Southern Africa to strengthen programme capacity.

Other staff costs

- S.34 The estimate of \$194,800, reflecting an increase of \$156,700, will provide temporary assistance to augment the support capacity during peak workload periods and for the replacement of staff on extended leave. Increases in non-post costs, including those described below reflect a balancing of Field Office budgetary requirements vis-à-vis posts. In 2006, a larger share of these costs was borne by projects than is now considered sustainable.

Travel of staff

- S.35 The amount of \$264,200, representing an increase of \$94,500, provides for travel of staff of the field offices.

General operating expenses

- S.36 The amount of \$2,147,400, reflecting an increase of \$882,900, will provide for communications, operating expenses and rental and maintenance costs for the Field Offices.

Hospitality

- S.37 The amount of \$15,000, reflecting an increase of \$9,700, will provide for the cost of official functions and hospitality provided by Field Offices.

Supplies and materials

- S.38 The amount of \$120,800, reflecting an increase of \$49,600, will provide for miscellaneous supplies and materials required by Field Offices.

Furniture and equipment

- S.39 The amount of \$231,800, reflecting an increase of \$56,200, will provide for the furniture and equipment requirements of the Field Offices.

Programme support cost to reporting agencies

- S.40 No provision will be made for programme support cost to reporting agencies in 2008-2009. This results in a decrease of \$276,900, achieved through the mainstreaming of UNODC's service arrangements with UNDP with those of the wider UN Secretariat.

Programme support

Table S.23 **Resource projections by object of expenditure (UNDCP and CPCJ Funds combined)**

(Thousands of United States dollars)

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|--|-----------------|------------------|---------------|-----------------|
| | | Amount | Percentage | |
| General purpose and Programme support | | | | |
| Posts | 5 352.6 | 4 104.3 | 76.7 | 9 456.9 |
| Other staff costs | 2 703.0 | (2 324.1) | (86.0) | 378.9 |
| Consultants and experts | 6.0 | - | - | 6.0 |
| Travel of staff | 228.6 | (42.5) | (18.6) | 186.1 |
| Contractual services | 1 201.5 | 129.9 | 10.8 | 1 331.4 |
| General operating expenses | 94.0 | 25.6 | 27.3 | 119.6 |
| Supplies and materials | 41.0 | 15.0 | 36.5 | 56.0 |
| Furniture and equipment | 206.5 | 32.5 | 15.8 | 239.0 |
| Subtotal | 9 833.2 | 1 940.7 | 19.7 | 11 773.9 |
| Special purpose | 6 905.9 | (2 472.5) | (35.8) | 4 433.4 |
| Regular budget | 36 312.4 | 1 272.1 | 3.5 | 37 584.5 |
| Total | 53 051.4 | 740.4 | 1.4 | 53 791.8 |

Table S.24 **Resource projections by object of expenditure**

(Thousands of United States dollars)

(1) *UNDCP Fund*

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|----------------------------|----------------|------------------|----------------|----------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 4 629.1 | (3 250.6) | (70.2) | 1 378.5 |
| Other staff costs | 2 260.3 | (2 023.0) | (89.5) | 237.3 |
| Travel of staff | 163.6 | (70.9) | (43.3) | 92.7 |
| Contractual services | 1 160.8 | (807.6) | (69.6) | 353.1 |
| General operating expenses | 93.6 | (23.9) | (25.5) | 69.7 |
| Supplies and materials | 41.0 | (0.5) | (1.2) | 40.6 |
| Furniture and equipment | 170.0 | (122.2) | (71.9) | 47.8 |
| Subtotal | 8 518.5 | (6 298.8) | (73.9) | 2 219.7 |
| Special purpose | 917.4 | (917.4) | (100.0) | - |
| Subtotal | 917.4 | (917.4) | (100.0) | - |
| Programme support | | | | |
| Posts | - | 5 869.8 | - | 5 869.8 |
| Other staff costs | - | 32.8 | - | 32.8 |
| Consultants and experts | - | 3.8 | - | 3.8 |
| Travel of staff | - | 37.2 | - | 37.2 |
| Contractual services | - | 540.8 | - | 540.8 |
| General operating expenses | - | 15.3 | - | 15.3 |
| Furniture and equipment | - | 110.9 | - | 110.9 |
| Subtotal | - | 6 610.7 | - | 6 610.7 |

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|-----------------------|----------------|-----------------|--------------|----------------|
| | | Amount | Percentage | |
| Total (1) | 9 435.9 | (605.5) | (6.4) | 8 830.4 |

(2) *CPCJ Fund*

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|----------------------------|----------------|------------------|---------------|----------------|
| | | Amount | Percentage | |
| General purpose | | | | |
| Posts | 723.5 | (303.5) | (41.9) | 420.0 |
| Other staff costs | 442.6 | (352.2) | (79.6) | 90.4 |
| Consultants and experts | 6.0 | (6.0) | (100.0) | - |
| Travel of staff | 65.0 | (29.7) | (45.6) | 35.3 |
| Contractual services | 40.7 | 93.9 | 230.6 | 134.6 |
| General operating expenses | 0.4 | 25.6 | 6 392.8 | 26.0 |
| Supplies and materials | - | 15.5 | - | 15.5 |
| Furniture and equipment | 36.5 | (18.3) | (50.1) | 18.2 |
| Subtotal | 1 314.7 | (574.8) | (43.7) | 739.9 |
| Special purpose | 5 988.5 | (1 555.1) | (26.0) | 4 433.4 |
| Subtotal | 5 988.5 | (1 555.1) | (26.0) | 4 433.4 |
| Programme support | | | | |
| Posts | - | 1 788.6 | - | 1 788.6 |
| Other staff costs | - | 18.4 | - | 18.4 |
| Consultants and experts | - | 2.2 | - | 2.2 |
| Travel of staff | - | 20.8 | - | 20.8 |
| Contractual services | - | 302.9 | - | 302.9 |
| General operating expenses | - | 8.6 | - | 8.6 |
| Furniture and equipment | - | 62.1 | - | 62.1 |
| Subtotal | - | 2 203.6 | - | 2 203.6 |
| Total (2) | 7 303.2 | 73.7 | 1.0 | 7 376.9 |

(3) *Regular budget*

| Object of expenditure | 2006-2007 | Resource growth | | 2008-2009 |
|------------------------------|-----------------|-----------------|------------|-----------------|
| | | Amount | Percentage | |
| Total (3) | 36 312.4 | 1 272.1 | 3.5 | 37 584.5 |
| Total (1) (2) and (3) | 53 051.4 | 740.4 | 1.4 | 53 791.8 |

Table S.25 **Post requirements**

| Category | Temporary post ^a | | | | | | | | Established regular budget posts | | Grand Total | |
|-------------------------------|-----------------------------|-----------------|-------------------|-----------|-----------------|-------------------|----------|-----------------|----------------------------------|-----------|-------------|------------|
| | UNDCP Fund | | | | CPCJ Fund | | | | 2006-2007 | 2008-2009 | 2006-2007 | 2008-2009 |
| | 2006-2007 | 2008-2009 | | 2006-2007 | 2008-2009 | | | | | | | |
| | Total | General purpose | Programme support | Total | General purpose | Programme support | Total | General purpose | Programme support | | | |
| Professional and above | | | | | | | | | | | | |
| D-2 | - | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 |
| D-1 | 2 | - | 1 | 1 | - | - | 1 | 1 | 1 | 1 | 3 | 3 |
| P-5 | - | - | - | - | - | - | - | - | 4 | 4 | 4 | 4 |
| P-4 | 3 | - | 3 | 3 | - | - | - | - | 6 | 6 | 9 | 9 |
| P-3 | 2 | - | 1 | 1 | - | 1 | - | 1 | 7 | 7 | 9 | 9 |
| P-2/1 | - | - | - | - | - | - | - | - | 3 | 3 | 3 | 3 |
| Subtotal | 7 | - | 5 | 5 | - | 1 | 1 | 2 | 22 | 22 | 29 | 29 |
| General Service | | | | | | | | | | | | |
| Principal level | 3 | 1 | 3 | 4 | 1 | - | 1 | 1 | 6 | 6 | 10 | 11 |
| Other level | 13 | 7 | 22 | 29 | 7 | 1 | 7 | 8 | 63 | 63 | 83 | 100 |
| Subtotal | 16 | 8 | 25 | 33 | 8 | 1 | 8 | 9 | 69 | 69 | 93 | 111 |
| Total | 23 | 8 | 30 | 38 | 8 | 2 | 9 | 11 | 91 | 91 | 122 | 140 |

Resource projections

- S.41 In 2008-2009, UNDCP and CPCJ Fund resources for the Division for Management will be received primarily from programme support. General purpose and programme support resources are allocated between the UNDCP and the CPCJ funds according to the 75:25 cost sharing ratio explained in Annex B of the consolidated budget.

Posts

- S.42 Estimated requirements of \$9,456,900, reflecting an increase of \$4,104,300, will provide for twenty posts in the Financial Resources Management Service (1 D-1, 1 P-4, 1 P-3, 3 GS (PL) and 14 GS (OL)), eight posts in the Human Resources Management Service (1 P-4 and 7 GS (OL)), seven posts in the Information Technology Service (ITS) (1 D-1, 1 P-4, 1 GS (PL) and 4 GS (OL)) and four posts in the General Support Section (4 GS (OL)). While no increase in the number or grade of posts is proposed, 15 GS (OL) general temporary assistance positions that are of a continuing nature will be converted to posts in 2008-2009 in order to comply with ACABQ recommendation on the use of temporary assistance for specific positions and approved budgetary practice (A/54/7/Add.5, paragraph 38). The increase is attributable to: (i) An increase of \$2,460,000 following the conversion from general temporary assistance of 15 GS (OL) posts; (ii) a full provision for six ITS and ProFi project posts (1 GS (PL) and 5 GS (OL)) in 2008-2009 (partially financed from special purpose funds in 2006-2007) (\$1,050,500); (iii) other increases of \$246,000 from the return of staff charged to UNOSEK and other programmes of limited duration; and (iii) increases in the standard salary costs for 2008-2009 of \$347,800. The increase in post costs is partially offset by a related decrease in temporary assistance requirements of \$2,324,500, resulting in a net increase for staff costs of \$1,779,800.

Other staff costs

- S.43 The estimate of \$378,900, reflecting a decrease of \$2,324,100, will provide temporary assistance to augment capacity during peak workload periods, as well as the office's share of internal audit costs. The decrease in requirements reflects the conversion of positions funded from temporary assistance to full posts as detailed above.

Consultants and experts

- S.44 The amount of \$6,000, at the maintenance level, will provide for the services of consultants on specific managerial issues that may arise.

Travel of staff

- S.45 The amount of \$186,100, representing a decrease of \$42,500, provides for the office's share of travel undertaken by internal audit, as well as 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.46 The amount of \$1,331,400, reflecting an increase of \$129,900, 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.

General operating expenses

- S.47 The amount of \$119,600, reflecting an increase of \$25,600, will provide for the Division's share of communication, rental and maintenance and general operating expenses. The increase reflects mainly increased requirements related to the National Drug Control System.

Supplies and materials

- S.48 The amount of \$56,000, reflecting an increase of \$15,000, provides for the Division's share of miscellaneous supplies and materials.

Furniture and equipment

- S.49 The amount of \$239,000, representing a net increase of \$32,500, will provide for furniture and equipment requirements. The increase is mainly attributable to increased requirements related to ProFi implementation.

Annex

United Nations Office on Drugs and Crime: detailed staffing requirements 2008-2009

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 (Including the Independent Evaluation Unit)

| | | <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> |
|---|-------------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|-----------|--------------|--------------|--------------|--------------------|
| Office of the Executive Director | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | 2 | 1 | - | 1 | 4 | - | - | - | 1 | 1 | 5 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | 1 | 1 | 2 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | 1 | - | - | 2 | 1 | 1 | - | 5 | - | - | 1 | 5 | 6 | 11 |
| Total, Executive direction and management | | 1 | - | - | 4 | 2 | 2 | 1 | 10 | - | - | 1 | 7 | 8 | 18 |

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 Affairs 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 | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | - | 1 | - | - | - | - | - | 1 | - | - | - | - | - | 1 |
| Total | | - | 1 | - | - | 1 | 1 | - | 3 | - | - | - | 2 | 2 | 5 |
| Policy Analysis and Research Branch | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | 1 | - | 3 | 1 | - | 5 | - | - | - | 7 | 7 | 12 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | 1 | - | - | 1 | - | - | - | 1 | 1 | 2 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | - | - | - | 3 | 4 | 4 | 1 | 12 | - | - | 1 | 4 | 5 | 17 |
| Total | | - | - | 1 | 3 | 8 | 5 | 1 | 18 | - | - | 1 | 12 | 13 | 31 |

| | | <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 | 1 | - | 2 | - | - | - | 2 | 2 | 4 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | 1 | 1 | - | 2 | - | - | - | - | - | 2 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | - | - | - | 1 | - | - | 1 | 2 | - | - | - | - | - | 2 |
| Total | | - | - | - | 1 | 2 | 2 | 1 | 6 | - | - | - | 2 | 2 | 8 |
| Advocacy Section | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | 1 | - | - | 1 | - | - | - | 3 | 3 | 4 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | - | - | - | 1 | - | 1 | - | 2 | - | - | - | 1 | 1 | 3 |
| Total | | - | - | - | 1 | 1 | 2 | - | 4 | - | - | - | 4 | 4 | 8 |
| New York Liaison Office | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 | 1 |
| | 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 | - | - | 1 | - | 6 | 4 | - | 11 | - | - | - | 13 | 13 | 24 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | 2 | 2 | - | 4 | - | - | - | 3 | 3 | 7 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | - | 1 | - | 5 | 4 | 5 | 2 | 17 | - | - | 1 | 5 | 6 | 23 |
| Total | | - | 1 | 1 | 5 | 12 | 11 | 2 | 32 | - | - | 1 | 21 | 22 | 54 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | - | - | - | - | 1 | - | - | 1 | - | - | - | 1 | 1 | 2 |
| Total | | - | 1 | - | - | 1 | - | - | 2 | - | - | 1 | 1 | 2 | 4 |
| Human Security Branch | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | 1 | 1 | 1 | - | 3 | - | - | - | 2 | 2 | 5 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 |

| | | <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> |
|---|-------------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|-----------|--------------|--------------|--------------|--------------------|
| Regular Budget | | - | - | 1 | 1 | 10 | 3 | 1 | 16 | - | - | - | 4 | 4 | 20 |
| Total | | - | - | 1 | 2 | 11 | 4 | 1 | 19 | - | - | - | 10 | 10 | 29 |
| Partnership in Development Branch | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | 1 | 1 | 3 | 5 | 1 | 11 | - | - | - | 9 | 9 | 20 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | 1 | 2 | 1 | - | 4 | - | - | - | 2 | 2 | 6 |
| Regular Budget | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | 1 | 2 | 5 | 6 | 1 | 15 | - | - | - | 11 | 11 | 26 |
| Total, subprogramme 3: Headquarters | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | 1 | - | 1 | 1 | 1 | - | 4 | - | - | 1 | 2 | 3 | 7 |
| | Programme support | - | - | 1 | 1 | 3 | 5 | 1 | 11 | - | - | - | 9 | 9 | 20 |
| 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 | 2 | 4 | 17 | 10 | 2 | 36 | - | - | 1 | 22 | 23 | 59 |
| 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 | - | - | - | - | - | - | - | - | 1 | 3 | - | - | 4 | 4 |
| Total | | - | - | 1 | - | 1 | - | - | 2 | 1 | 3 | - | - | 4 | 6 |
| Regional Office for Eastern Africa in Kenya | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 1 | - | - | 2 | 2 |
| CPCJ Fund | General purpose | - | - | - | - | 1 | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | - | 2 | - | - | 2 | 2 |
| Total | | - | - | - | - | 1 | 1 | - | 2 | 1 | 3 | - | - | 4 | 6 |
| Country Office in Nigeria | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 3 | - | - | 4 | 4 |
| Total | | - | - | - | 1 | - | 1 | - | 2 | 1 | 3 | - | - | 4 | 6 |
| Regional Office for Western Africa in Senegal | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 3 | - | - | 4 | 4 |
| Total | | - | - | - | 1 | - | 1 | - | 2 | 1 | 3 | - | - | 4 | 6 |

| | | <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> |
|---|-------------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|-----------|--------------|--------------|--------------|--------------------|
| Regional Office for Southern Africa in South Africa | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | 2 | - | - | 2 | - | - | - | - | - | 2 |
| | Programme support | - | - | - | - | - | - | - | - | - | 5 | - | - | 5 | 5 |
| CPCJ Fund | General purpose | - | - | 1 | - | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | - | - | - | 1 | 1 |
| Total | | - | - | 1 | - | 2 | - | - | 3 | 1 | 5 | - | - | 6 | 9 |
| Central and Eastern Europe, West Asia and Central Asia | | | | | | | | | | | | | | | |
| Country Office in Afghanistan | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | 1 | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 2 | - | - | - | 2 | 2 |
| CPCJ Fund | General purpose | - | - | 1 | - | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 2 | - | - | 3 | 3 |
| Total | | - | - | 1 | - | 1 | - | - | 2 | 3 | 2 | - | - | 5 | 7 |
| Country Office in Iran (Islamic Republic of) | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | 1 | - | - | - | 1 | 1 |
| CPCJ Fund | General purpose | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 2 | - | - | 3 | 3 |
| 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 | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 3 | 3 | - | - | 6 | 6 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | - | 1 | - | - | - | 1 | 3 | 3 | - | - | 6 | 7 |
| Regional Office for Central Asia in Uzbekistan | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | 1 | - | 1 | - | - | 2 | - | - | - | - | - | 2 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 5 | - | - | 6 | 6 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | 1 | - | 1 | - | - | 2 | 1 | 5 | - | - | 6 | 8 |
| South Asia, East Asia and the Pacific | | | | | | | | | | | | | | | |
| Regional Office for South Asia in India | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 4 | - | - | 5 | 5 |

| | | <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> |
|---|-------------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|-----------|--------------|--------------|--------------|--------------------|
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | - | 1 | - | - | - | 1 | 1 | 4 | - | - | 5 | 6 |
| <i>Country Office in the Lao People's Democratic Republic</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>Country Office in Myanmar</i> | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 4 | - | - | 5 | 5 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | - | 1 | - | - | - | 1 | 1 | 4 | - | - | 5 | 6 |
| <i>Regional Centre for East Asia and the Pacific in Thailand</i> | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | 1 | 1 | - | 1 | - | 3 | - | - | - | - | - | 3 |
| | Programme support | - | - | - | - | - | - | - | - | 2 | 4 | - | - | 6 | 6 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | 1 | 1 | - | 1 | - | 3 | 2 | 4 | - | - | 6 | 9 |
| <i>Country Office in Vietnam</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>Latin America and the Caribbean</i> | | | | | | | | | | | | | | | |
| <i>Country Office in Bolivia</i> | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 2 | 3 | - | - | 5 | 5 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | - | 1 | - | - | - | 1 | 2 | 3 | - | - | 5 | 6 |
| <i>Regional Office for Brazil and the Southern Cone in Brazil</i> | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | 1 | - | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 3 | - | - | 4 | 4 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 2 | - | - | 3 | 3 |
| Total | | - | - | 1 | - | - | - | - | 1 | 2 | 5 | - | - | 7 | 8 |
| <i>Country Office in Colombia</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> |
|--|-------------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|-----------|--------------|--------------|--------------|--------------------|
| CPCJ Fund | Programme support | - | - | - | - | - | - | - | - | - | 6 | - | - | 6 | 6 |
| | 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 | - | 2 | - | - | - | - | - | 2 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 3 | - | - | 4 | 4 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | - | 1 | - | 1 | - | 2 | 1 | 3 | - | - | 4 | 6 |
| Country Office in Peru | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 1 |
| | Programme support | - | - | - | - | - | - | - | - | 1 | 4 | - | - | 5 | 5 |
| CPCJ Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | - | 1 | - | - | - | 1 | 1 | 4 | - | - | 5 | 6 |
| Total, field level | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | 5 | 9 | 4 | 5 | - | 23 | - | - | - | - | - | 23 |
| | Programme support | - | - | - | - | - | - | - | - | 20 | 54 | - | - | 74 | 74 |
| CPCJ Fund | General purpose | - | - | 3 | 3 | 2 | - | - | 8 | - | - | - | - | - | 8 |
| | Programme support | - | - | - | - | - | - | - | - | 7 | 17 | - | - | 24 | 24 |
| Total | | - | - | 8 | 12 | 6 | 5 | - | 31 | 27 | 71 | - | - | 98 | 129 |
| Programme Support | | | | | | | | | | | | | | | |
| Office of the director | | | | | | | | | | | | | | | |
| | Regular budget | - | 1 | - | - | - | 1 | - | 2 | - | - | - | 1 | 1 | 3 |
| Total | | - | 1 | - | - | - | 1 | - | 2 | - | - | - | 1 | 1 | 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 | - | - | - | - | 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 | - | - | - | 5 | 5 | 6 |
| 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 | 18 | 21 | 27 |
| Information Technology Service | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| | | <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> |
|---|--------------------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|-----------|--------------|--------------|--------------|--------------------|
| CPCJ Fund | Programme support | - | - | 1 | - | 1 | - | - | 2 | - | - | 1 | 2 | 3 | 5 |
| | General purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | 2 |
| Regular Budget | | - | - | - | - | 2 | 3 | 1 | 6 | - | - | 1 | 13 | 14 | 20 |
| Total | | - | - | 1 | - | 3 | 3 | 1 | 8 | - | - | 2 | 17 | 19 | 27 |
| Programme and Financial Management Information System (ProFi) | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | - | - | - | - | - | 1 | 7 | 8 | 8 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CPCJ Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | 1 | 1 | 2 |
| | Programme support | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regular Budget | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | - | - | - | - | - | 1 | - | 1 | - | - | 1 | 8 | 9 | 10 |
| 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 | - | - | 2 | - | - | 1 | 28 | 29 | 31 |
| Total | | - | - | - | 1 | 1 | - | - | 2 | - | - | 1 | 32 | 33 | 35 |
| Total, Programme Support | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | - | - | - | - | - | - | - | - | - | 1 | 7 | 8 | 8 |
| | Programme support | - | - | 1 | - | 3 | 1 | - | 5 | - | - | 3 | 22 | 25 | 30 |
| CPCJ Fund | General purpose | - | - | - | - | - | 1 | - | 1 | - | - | - | 1 | 1 | 2 |
| | Programme support | - | - | 1 | - | - | - | - | 1 | - | - | 1 | 7 | 8 | 9 |
| Regular Budget | | - | 1 | 1 | 4 | 6 | 7 | 3 | 22 | - | - | 6 | 63 | 69 | 91 |
| Total | | - | 1 | 3 | 4 | 9 | 9 | 3 | 29 | - | - | 11 | 100 | 111 | 140 |
| Total, UNODC | | | | | | | | | | | | | | | |
| UNDCP Fund | General purpose | - | 1 | 6 | 12 | 12 | 10 | 1 | 42 | - | - | 2 | 23 | 25 | 67 |
| | Programme support | - | - | 2 | 1 | 6 | 6 | 1 | 16 | 20 | 54 | 3 | 31 | 108 | 124 |
| CPCJ Fund | General purpose | - | - | 3 | 3 | 4 | 4 | - | 14 | - | - | - | 7 | 7 | 21 |
| | Programme support | - | - | 1 | 1 | 2 | 1 | - | 5 | 7 | 17 | 1 | 11 | 36 | 41 |
| Regular Budget | | 1 | 3 | 5 | 18 | 33 | 31 | 14 | 105 | - | - | 10 | 97 | 107 | 212 |
| Total | | 1 | 4 | 17 | 35 | 57 | 52 | 16 | 182 | 27 | 71 | 16 | 169 | 283 | 465 |