

UNODC
Consolidated budget for 2004-2005 (E/CN.7.2003/20)
Note on supplementary tables 7 to 12

At the request of member states, the UNODC budget team provided on 14 October, 2003 supplementary information on the budget in the form of 27 questions and answers with six supplementary tables supporting the answers. Following further briefings and the inter-sessional meeting of the Crime Commission on 10 November, 2003 a further set of supplementary tables numbered 7 to 12 are attached herewith. The principal aim of providing these additional tables is to facilitate a review of the consolidated budget with comparative past data and trends. Brief explanatory comments follow on each table.

Supplementary table 7

This is a lead table summarizing the budget and expenditure position over four biennia. Since the consolidated budget comprises mainly of ongoing projects with an average life cycle of 4 to 5 years, unspent balances in any one biennium are carried forward to the next provided they are backed by funds. If not, they only represent book balances that are reduced.

Supplementary table 8

This table introduces the income element in addition to budget and expenditure. It is important to note that while the budget is a planning target, actual expenditure is funded from income and unspent funds accumulated from the past. If voluntary funds remain unspent they are carried forward in order to continue ongoing projects and supporting infrastructure. If regular budget funds remain unspent they are returned to UNHQ who authorizes fresh funding based on each biennial budget approved by the United Nations General Assembly.

Supplementary tables 9, 10 and 11

These tables show the trend of resource distributions by region and theme separately for the drug and crime programmes. Project based operational activities for 2004-05 are as per the A list contained in supplementary table 12.

Supplementary table 12

In preparing the programme budget we examined the entire project portfolio for projects ongoing into 2004-05 or those in the pipeline likely to start then. This portfolio was examined project by project in terms of operational priorities and funding prospects. It was then categorized into three lists which are summarized by region and theme in this table. The A list is based on projects having both a high priority and reasonable funding prospects. This forms the base scenario which is our proposed budget. The B list is also based on projects that have a high operational priority but whose funding prospects are not reasonably certain. To the extent that a more optimistic income projection would allow, part of the B list is included in the high budget scenario. The remainder of the B list and the C list, which consists of projects with little or no funding prospects and difficult implementation constraints but which also could be part of operational priorities, are held in reserve. It should be noted, that in order to fully meet mandates and given the

dynamic nature of the project portfolio, projects from the B and C lists could be launched in addition to, or in lieu of, items in the A list, subject to adequate funding, implementation arrangements and thematic/regional relevance. Details of the projects contained in these lists can also be provided on request.

Prepared by : Kenneth Eriksson, OIC FRMS/UNODC and Himmet Kahlon, OIC Budget Section, FRMS/UNODC.

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Supplementary Table 7
UNODC
CONSOLIDATED BUDGET, EXPENDITURE AND UNSPENT BALANCE
(Millions of United States dollars)

	<i>1998-99</i>	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>
<u>1. Consolidated Budget</u>				
a. Drug Programme	168.4	202.5	183.1	205.9
b. Crime Programme	10.3	11.8	15.7	19.0
c. UNODC	178.7	214.3	198.8	224.9
<u>2. Consolidated Expenditure</u>				
a. Drug Programme	149.6	161.3	160.9	175.6
b. Crime Programme	8.4	11.5	14.2	18.2
c. UNODC	158.0	172.8	175.1	193.8
<u>3. Unspent Balance</u>				
a. Drug Programme	18.8	41.2	22.2	30.3
b. Crime Programme	1.9	0.3	1.5	0.8
c. UNODC	20.7	41.5	23.7	31.1

NB: Unspent budget balances are carried forward to the next biennium if funded or relevant budgets are reduced if not funded, as they are only book balances.

Supplementary Table 8
UNODC
CONSOLIDATED BUDGET, EXPENDITURE AND INCOME
(Millions of United States dollars)

	<i>Drug Programme</i>			<i>Crime Programme</i>			<i>Total UNODC</i>		
	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>
<u>A. Consolidated Budget</u>									
1. Programme Budget	161.9 a/	147.1	164.4	9.5	13.0	16.0	171.4	160.1	180.4
2. Support Budget									
a. Field	23.8	19.8	24.4	0.5	0.6	0.5	24.3	20.4	24.9
b. HQs	16.8 a/	16.2	17.1	1.8	2.1	2.5	18.6	18.3	19.6
c. Total	40.6	36.0	41.5	2.3	2.7	3.0	42.9	38.7	44.5
3. Total Budget	202.5	183.1	205.9	11.8	15.7	19.0	214.3	198.8	224.9
<u>B. Consolidated Expenditure</u>									
1. Operational activities (Projects)	109.8	106.3	116.5	2.9	5.3	6.7	112.7	111.6	123.2
2. Normative and other core activities	13.6 a/	16.7	19.5	6.3	6.2	8.5	19.9	22.9	28.0
3. Programme Expenditure (1+2)	123.4	123.0	136.0	9.2	11.5	15.2	132.6	134.5	151.2
4. Support Expenditure	37.9 a/	37.9	39.6	2.3	2.7	3.0	40.2	40.6	42.6
5. Total Expenditure (3+4)	161.3	160.9	175.6	11.5	14.2	18.2	172.8	175.1	193.8
<u>C. Consolidated Income</u>									
1. Regular Budget	14.8	16.7	18.5	5.7	7.3	9.4	20.5	24.0	27.9
2. Donors									
a. General Purpose Funds	31.3	33.6	33.0	0.7	1.7	2.2	32.0	35.3	35.2
b. Special Purpose Funds	101.4	111.4	108.8	5.7	10.2	11.8	107.1	121.6	120.6
c. Total	132.7	145.0	141.8	6.4	11.9	14.0	139.1	156.9	155.8
3. Other Income	-	-	-	-	-	-	-	-	-
4. Total Income	147.5	161.7	160.3	12.1	19.2	23.4	159.6	180.9	183.7

NB: For voluntary funds, where income exceeds expenditure it adds to the fund balance, where expenditure exceeds income it is financed from the fund balance (please refer to page 23 of budget document E/CN.7/2003/20). Unspent regular budget funds are returned to UNHQ

a/ Posts worth \$1.8 million reported under support are reclassified under core activities in 2000-2001, in order to make comparison with future biennia in which these posts are reclassified on the same basis.

Supplementary Table 9
UNODC
THEMATIC DISTRIBUTION OF PROGRAMME BUDGET AND EXPENDITURE
DRUG PROGRAMME

(Millions of United States dollars)

	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>
1. Total Budget (2+3)	202.5	183.1	205.9
2. Support Budget	40.6 a/	36.0	41.5
3. Programme Budget			
a. Operational activities (projects)			
a.1 Policy support, legislation and advocacy	21.6	14.8	9.4
a.2 Prevention and reduction of drug abuse	39.2	41.6	44.4
a.3 Illicit crop monitoring	0.9	1.2	2.3
a.4 Alternative development	36.9	32.1	40.4
a.5 Suppression of illicit drug trafficking	<u>49.7</u>	<u>40.5</u>	<u>48.4</u>
Sub Total (a.)	148.3	130.2	144.9
b. Normative Programme	8.2	10.6	12.1
c. Core Programme (excluding projects)	<u>5.4 a/</u>	<u>6.3</u>	<u>7.4</u>
Total Programme Budget (3 a+b+c)	<u>161.9</u>	<u>147.1</u>	<u>164.4</u>
4. Programme Expenditure			
a. Operational activities (projects)			
a.1 Policy support, legislation and advocacy	11.5	9.2	8.1
a.2 Prevention and reduction of drug abuse	30.9	32.3	35.5
a.3 Illicit crop monitoring	0.7	1.1	1.8
a.4 Alternative development	28.3	23.8	32.4
a.5 Suppression of illicit drug trafficking	<u>38.4</u>	<u>39.9</u>	<u>38.7</u>
Sub Total (a.)	109.8	106.3	116.5
b. Normative Programme	8.2	10.6	12.1
c. Core Programme (excluding projects)	<u>5.4 a/</u>	<u>6.1</u>	<u>7.4</u>
Total Programme Expenditure (4 a+b+c)	123.4	123.0	136.0

a/ Posts worth \$1.8 million reported under support are reclassified under core activities in 2000-2001, in order to make comparison with future biennia in which these posts are reclassified on the same basis.

Supplementary Table 10
UNODC
THEMATIC DISTRIBUTION OF PROGRAMME BUDGET AND EXPENDITURE
CRIME PROGRAMME
(Millions of United States dollars)

	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>
1. Total Budget (2+3)	11.8	15.7	19.0
2. Support Budget	2.3	2.7	3.0
3. Programme Budget			
a. Operational activities (projects)			
a.1 Anti-Organized Crime	1.4	2.2	2.3
a.2 Anti-Human Trafficking	0.2	1.1	2.5
a.3 Anti-Corruption	1.0	1.3	0.3
a.4 Criminal Justice Reform	0.6	1.4	1.7
a.5 Prevention of Terrorism	-	0.8	0.7
Sub Total (a.)	3.2	6.8	7.5
b. Normative Programme	1.6	1.8	2.8
c. Core Programme (excluding projects)	4.7	4.4	5.7
Total Programme Budget (3 a+b+c)	9.5	13.0	16.0
4. Programme expenditure			
a. Operational activities (projects)			
a.1 Anti-Organized Crime	1.3	1.8	2.0
a.2 Anti-Human Trafficking	0.2	0.9	2.3
a.3 Anti-Corruption	0.9	1.0	0.3
a.4 Criminal Justice Reform	0.5	1.0	1.5
a.5 Prevention of Terrorism	-	0.6	0.6
Sub Total (a.)	2.9	5.3	6.7
b. Normative Programme	1.6	1.8	2.8
c. Core Programme (excluding projects)	4.7	4.4	5.7
Total Programme expenditure (4 a+b+c)	9.2	11.5	15.2

Supplementary Table 11
UNODC
REGIONAL DISTRIBUTION OF PROGRAMME BUDGET AND EXPENDITURE

(Millions of United States dollars)

	<i>Drug Programme</i>			<i>Crime Programme</i>			<i>Total UNODC</i>		
	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>	<i>2000-01</i>	<i>2002-03</i>	<i>2004-05</i>
1. Total Budget (2+3)	202.5	183.1	205.9	11.8	15.7	19.0	214.3	198.8	224.9
2. Support Budget	40.6 a/	36.0	41.5	2.3	2.7	3.0	42.9	38.7	44.5
3. Programme Budget							-	-	-
a. Operational activities (projects):									
a.1 Global (including core projects)	21.5	11.7	13.1	1.9	3.4	1.6	23.4	15.1	14.7
a.2 Africa and Middle East	9.5	15.3	14.8	0.8	1.7	1.3	10.3	17.0	16.1
a.3 Central and Eastern Europe	6.1	3.4	4.0	0.3	0.4	0.2	6.4	3.8	4.2
a.4 West and Central Asia	26.4	22.8	38.1	-	-	-	26.4	22.8	38.1
a.5 South Asia, East Asia and the Pacific	21.5	26.0	25.3	0.2	0.7	1.6	21.7	26.7	26.9
a.6 Latin America and the Caribbean	63.3	51.0	49.6	-	0.6	2.8	63.3	51.6	52.4
Sub Total (a.)	148.3	130.2	144.9	3.2	6.8	7.5	151.5	137.0	152.4
b. Normative Programme	8.2	10.6	12.1	1.6	1.8	2.8	9.8	12.4	14.9
c. Core Programme (excluding projects)	5.4 a/	6.3	7.4	4.7	4.4	5.7	10.1	10.7	13.1
Total Programme Budget (3 a+b+c)	161.9	147.1	164.4	9.5	13.0	16.0	171.4	160.1	180.4
4. Programme expenditure									
a. Operational activities (projects):									
a.1 Global (including core projects)	14.2	13.3	11.0	1.9	2.5	1.6	16.1	15.8	12.6
a.2 Africa and Middle East	5.5	8.7	11.8	0.7	1.4	1.0	6.2	10.1	12.8
a.3 Central and Eastern Europe	7.0	4.4	3.2	0.2	0.4	0.2	7.2	4.8	3.4
a.4 West and Central Asia	20.1	15.3	30.5	-	-	-	20.1	15.3	30.5
a.5 South Asia, East Asia and the Pacific	17.1	19.2	20.3	0.1	0.5	1.4	17.2	19.7	21.7
a.6 Latin America and the Caribbean	45.9	45.4	39.7	-	0.5	2.5	45.9	45.9	42.2
Sub Total (a.)	109.8	106.3	116.5	2.9	5.3	6.7	112.7	111.6	123.2
b. Normative Programme	8.2	10.6	12.1	1.6	1.8	2.8	9.8	12.4	14.9
c. Core Programme (excluding projects)	5.4 a/	6.1	7.4	4.7	4.4	5.7	10.1	10.5	13.1
Total programme expenditure (4 a+b+c)	123.4	123.0	136.0	9.2	11.5	15.2	132.6	134.5	151.2

a/ Posts worth \$1.8 million reported under support are reclassified under core activities in 2000-2001, in order to make comparison with future biennia in which these posts are reclassified on the same basis.

Supplementary Table 12
UNODC
TOTAL PROJECT PORTFOLIO SUMMARY 2004-2005
BY REGION AND THEMATIC AREA
(Millions of United States dollars US dollar)

	Drug Programme				Crime Programme				UNODC		
	A List	B List	C List	Total	A List	B List	C List	Total	Base (A List)	High (A + Part B List)	Reserve (Part B & C List)
Region											
Africa and Middle East	14.8	8.5	6.7	30.0	1.3	3.7	8.7	13.7	16.1	17.8	26.0
Central & Eastern Europe	4.0	8.6	7.0	19.6	0.2	0.2	0.5	0.9	4.1	5.7	14.7
West and Central Asia	38.1	12.3	4.7	55.0	-	-	-	-	38.1	41.1	13.9
East Asia and Pacific	20.5	7.9	3.6	32.0	1.6	1.2	2.8	5.6	22.2	22.2	15.5
South Asia	4.8	1.9	7.4	14.1	-	-	-	-	4.8	5.9	8.2
Latin America and Caribbean	49.6	2.6	2.4	54.6	2.8	8.2	7.7	18.6	52.4	55.2	18.0
Core/Global programme	13.1	-	-	13.1	1.6	2.3	1.9	5.8	14.7	15.2	3.7
Total	144.9	41.8	31.7	218.4	7.5	15.6	21.6	44.7	152.4	163.1	100.0
Thematic Area											
Alternative development	40.4	16.2	0.3	56.9	-	-	-	-	40.4	42.4	14.5
Dem.red./prev. of drug abuse	44.4	10.6	9.2	64.2	-	-	-	-	44.4	47.4	16.8
Illicit crop monitoring	2.3	-	0.8	3.1	-	-	-	-	2.3	2.3	0.8
Policy supp, leg. advocacy	9.4	4.6	1.5	15.4	-	-	-	-	9.4	9.4	6.0
Suppr.illicit drug traffic	48.4	10.4	20.0	78.8	-	-	-	-	48.4	50.4	28.4
Crime Prevention and Criminal Justice	-	-	-	-	1.7	1.2	8.6	11.5	1.7	1.7	9.8
Global Programme against Corruption	-	-	-	-	0.3	2.6	3.4	6.2	0.3	1.7	4.5
Global Programme against Trafficking in Human Beings	-	-	-	-	2.5	1.4	2.7	6.6	2.5	3.0	3.6
Global Programme against Terrorism	-	-	-	-	0.7	2.5	2.1	5.3	0.7	1.0	4.3
Global Programme against Transnational Organized Crime	-	-	-	-	2.3	8.0	4.8	15.1	2.3	3.8	11.3
Total	144.9	41.8	31.7	218.4	7.5	15.6	21.6	44.7	152.4	163.1	100.0
<i>Percentage distributions</i>	<i>66%</i>	<i>19%</i>	<i>15%</i>	<i>100%</i>	<i>17%</i>	<i>35%</i>	<i>48%</i>	<i>100%</i>	<i>58%</i>	<i>62%</i>	<i>38%</i>