



**Commission on Narcotic Drugs**  
**Reconvened sixty-second session**  
 Vienna, 12 and 13 December 2019  
 Agenda item 8 (b)  
**Strategic management, budgetary and administrative questions: directives on policy and budgetary issues for the drug programme of the United Nations Office on Drugs and Crime**

**Commission on Crime Prevention and Criminal Justice**  
**Reconvened twenty-eighth session**  
 Vienna, 12 and 13 December 2019  
 Agenda item 4 (b)  
**Strategic management, budgetary and administrative questions: directives on policy and budgetary issues for the United Nations crime prevention and criminal justice programme**

## **Consolidated budget for the biennium 2020–2021 for the United Nations Office on Drugs and Crime**

### **Report of the Executive Director**

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## I. Introduction

1. The Executive Director of the United Nations Office on Drugs and Crime (UNODC) hereby submits the Office's consolidated budget for the biennium 2020–2021 to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, pursuant to General Assembly resolutions 46/185 C and 61/252, section XI. The present report includes information on the review of the funding model of UNODC and the allocation of programme support cost funds in headquarters and field offices pursuant to Commission on Narcotic Drugs resolutions 58/12, 60/10 and 61/12 and Commission on Crime Prevention and Criminal Justice resolutions 24/3, 26/5 and 27/7. In accordance with resolutions 61/12 and 27/7, the report also presents the strategic orientation of UNODC. Furthermore, the report provides updates on the promotion of a culture of results-based management and evaluation and the UNODC response to the United Nations development system reform and other reform initiatives.

2. UNODC continues to strive for the greatest possible conceptual and operational integration to advocate and promote a holistic approach to its drug- and crime-related technical cooperation programme. Notwithstanding that integration, voluntary contributions are budgeted and accounted for separately under the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund. In accordance with General Assembly resolutions 46/185 C and 61/252, section XI, the budget of the programme of the funds (general-purpose funds) is presented to the Commissions for approval. The budgets for special-purpose funds and the related administrative and programme support cost budget (programme support cost funds) are presented to the Commissions for endorsement.

3. General-purpose funds are unearmarked voluntary contributions that are provided to finance limited core programmatic functions not funded by the regular budget, including normative work and research, institutional initiatives and programmatic shortfalls.

4. Special-purpose funds are earmarked voluntary contributions that are provided to finance the Office's technical cooperation and other substantive activities at headquarters (Vienna) and in the field. Programme support costs are the charges incurred in support of programme delivery financed from voluntary contributions. These costs are capped at 13 per cent, in accordance with General Assembly resolution 35/217, and are restricted to indirect support under the following categories: central administration, central programme/departmental administration, other internally and externally provided services (including Secretariat initiatives), and departmental programme services.

5. Regular budget resources finance UNODC policymaking organs, executive direction and management, programmes and programme support in Vienna. Commencing in 2020, regular budget resources will be received from the annual programme budget of the United Nations. Prior to 2020, the regular budget was assessed on a biennial basis. Consequently, the regular budget resources shown in the present consolidated budget for UNODC are submitted to the General Assembly in sections 16 and 23 of the proposed programme budget for 2020 (A/74/6 (Sect. 16) and A/74/6 (Sect. 23)). For presentation purposes, the requirements for 2021 are being extrapolated at a similar level as the proposal for 2020.

6. UNODC continues to adhere strictly to the 13 per cent rate policy and procedures of the United Nations with respect to programme support costs and to ensure the application of clear and consistent criteria in the granting of exceptions to the standard 13 per cent rate. Reduced programme support cost rates are applied in the consolidated budget for 2020–2021 as prescribed by the Controller, in particular to projected funding for projects implemented in partnership with other organizations in the United Nations system and projects partially or fully financed by the European Union and governed by the Financial and Administrative Framework Agreement

between the European Community, represented by the Commission of the European Communities, and the United Nations.

## **II. Strategic orientation of the United Nations Office on Drugs and Crime**

7. The vision of UNODC is to make the world safer from crime, drugs and terrorism. As an entity whose mandate spans three pillars of the United Nations – peace and security, sustainable development and human rights – the Office is mandated to assist Member States in their fight against crime in all its dimensions, in countering the world drug problem and in preventing international terrorism.

8. It does so through three broad interconnected and mutually supportive work streams: (a) normative work to assist States in the ratification and implementation of the relevant international treaties and the provision of secretariat and substantive services to the treaty-based, governing and other Member State-driven bodies which help identify priorities, challenges, responses and commitments in relevant mandate areas relating to crime, drugs and counter-terrorism; (b) research and policy support work to expand the evidence base, as well as its interface with the policymaking processes at the national, regional and global levels, through increased knowledge and understanding of issues related to drugs and crime; and (c) technical cooperation to enhance the capacity of Member States and other stakeholders to counteract illicit drugs, crime and terrorism at the national, regional and global levels through its extensive field network and headquarters.

9. On issues related to the Office's mandates, Vienna is unique as the centre for international policymaking and related processes. It is also where Member States and non-Member State experts meet to identify emerging challenges, suggest appropriate responses and identify priority areas for attention through consensus-based commitments. Among comparable Secretariat offices, UNODC also stands out because of the breadth of its mandates and its significant field network, which is geared towards assisting Member States in implementing the decisions taken by the intergovernmental bodies in Vienna.

10. Recent developments in international policy and in the reform of United Nations operations have provided an impetus for UNODC in strengthening its support to Member States and leveraging its field presence and its thematic leadership.

11. At the policy level, the 2030 Agenda for Sustainable Development, the 2019 Ministerial Declaration on Strengthening Our Actions at the National, Regional and International Levels to Accelerate the Implementation of Our Joint Commitments to Address and Counter the World Drug Problem, the outcome document of the special session of the General Assembly on the world drug problem held in 2016 and recent mandates on new and emerging crimes have prompted UNODC to examine the scope of its work and the need for a broader and more integrated approach, as well as the kind of expertise it needs in the areas of crime, drugs and terrorism.

12. At the level of United Nations operations, the Secretary-General has initiated a wide range of reforms that will provide UNODC with an opportunity to think strategically and creatively about ways to enhance effectiveness, efficiency, internal synergies and multidisciplinary impact-oriented approaches, as well as to consolidate its programmatic interventions. These include the Secretary-General's reforms related to the development system, the management system, the peace and security pillar and various substantive priority areas such as counter-terrorism, migration, trafficking in persons and corruption.

13. In implementing and leveraging those ongoing reforms and thematic processes, UNODC will increase the provision and sharpen the focus of advisory services, targeted technical support and policy advice, where and as needed, focusing on strategically identified field delivery. This is one of the primary ways in which

UNODC will implement the Secretary-General's call for a United Nations that is more nimble, effective, flexible and efficient and focused on delivering in the field.

14. In line with the principles of the United Nations development system reform and the new United Nations Sustainable Development Cooperation Framework, which was rolled out in 2019, UNODC is developing programmes aimed at (a) tailored, field-based and complementary regional and global support for Member States for meeting the needs of counterparts; (b) cross-sectoral integration of all relevant elements of its mandates to support Member States in countering drugs, crime and terrorism; (c) a clearer contribution to Member States' efforts to implement the 2030 Agenda for Sustainable Development through, inter alia, stronger synergies and joint initiatives involving other United Nations entities and partners, working in concert with the revamped United Nations country teams and supporting the new resident coordinator system by providing specialized assistance in its mandate areas.

15. Increasingly, demands for UNODC services and expertise stem from the broader United Nations system context. For example, there is a need for UNODC to project a strong presence on priority thematic fronts, as defined by the Secretary-General and Member States, providing strategic substantive leadership and expertise, to act as a driver for substantive thematic coherence and to serve as the institutional "hinge" in facilitating continuous and adaptable linkages between the normative, operational and research dimensions in its mandated areas. One such effort at facilitating the interface between knowledge, practice and the international legal framework is the forthcoming Fourteenth United Nations Congress on Crime Prevention and Criminal Justice. The Office is working with Member States to ensure that the Congress will provide further clarity on how to improve crime prevention and criminal justice and strengthen the rule of law in support of the achievement of the 2030 Agenda.

16. In the light of the ongoing reforms in the United Nations system, especially at the field level, UNODC expertise must be targeted to support effective delivery through the new resident coordinator system. The reforms also required the Office to identify and respond more rapidly and effectively to strategic priority needs through the deployment of staff and the provision of expertise and other technical resources. However, in order to roll out these responses in a more systematic and strategic way, a solid institutional capacity needs to be maintained within headquarters with the aim of ensuring that the 2019 achievements can be sustained.

17. In the next three to five years, guided by the objectives of the 2030 Agenda, its own specialized mandates and the priorities set out by the Secretary-General in his various reform streams, UNODC will step up its support to national Governments, guided by their priorities, including in terms of implementing the 2030 Agenda for, as well as to regional and local institutions. The Office's focus will be sharpened to specifically address the nodal links between drug use, illicit drug trafficking, transnational organized crime, illicit financial flows, corruption and terrorism, considering them within the broader framework of increased well-being of people. This support could, inter alia, take the form of participating in country analysis support teams leading to the development of a new generation of sustainable development cooperation frameworks; the provision of hands-on support to resident coordinators in priority countries in developing cooperation frameworks; ensuring that the Office's normative work is adequately reflected in, or carried out in conjunction with, the such frameworks; and the provision of substantive expertise to support Headquarters-based processes that are linked to UNODC mandates.

18. The Office will leverage its role as an impartial knowledge broker in identifying evidence-based approaches to tackle the negative link between crime and sustainable well-being for all. Furthermore, it will build on its robust relationships with national counterparts to support effective and efficient approaches to identifying and dismantling networks of criminals. Indeed, research and analysis will play a fundamental role in better identifying, understanding and shaping responses to drug and crime challenges, in the context of common country assessments and the needs and priorities resulting from governing body mandates, as well as the mechanisms for

the review of implementation of the United Nations Convention against Corruption and the United Nations Convention against Transnational Organized Crime. These will, in turn, help to shape sustainable development cooperation frameworks at the national level, providing holistic support to Member States.

19. The delivery of field support and the strengthening of UNODC capacity in key thematic areas and cross-cutting fundamental roles will address interlinkages between UNODC mandates and the 2030 Agenda. UNODC will also develop results-based technical documents to support strategic coherence in all its thematic areas.

20. The ability to maintain field delivery capacity, strategic direction and substantive expertise and to support the fundamental roles of the Office are all contingent on the more strategic use of all available resources. Some of the fundamental roles include generating substantive knowledge through research, assisting States in reporting on progress in the implementation of the Sustainable Development Goals and cross-cutting support functions, such as strengthening operational accountability at all levels and increasing advocacy efforts aimed at diverse audiences.

### **III. Overview of the financial situation of the United Nations Office on Drugs and Crime**

#### **A. Highlights**

21. Over past bienniums, UNODC has seen a consistent growth in the volume and scope of its technical assistance programme; a testament of continuing donor confidence in the Office's objectives, programmes and achievements. For 2020–2021, programme delivery (special-purpose funds) is anticipated at \$697.9 million, an increase of \$49.0 million, or 7.6 per cent, compared with the 2018–2019 revised budget of \$648.9 million, and 13.2 per cent compared with the 2018–2019 final budget of \$616.7 million. In contrast, the Office continues to face a persistent deterioration in general-purpose income and added pressures on its regular budget and programme support cost funds. General-purpose income is projected at \$8.8 million (1.2 per cent of the total income of UNODC) and regular budget resources are anticipated at \$43.3 million (on the assumption that the 2020 level will be maintained in 2021).

22. Against this background, the consolidated budget for the biennium 2020–2021 for UNODC was prepared on the basis of the following principles:

- (a) Achievable programmatic growth, taking into account deployment considerations;
- (b) Balanced budgets by funding source;
- (c) Compliance with the funding model standards on the use of funding sources for their intended purposes;
- (d) Compliance with the Financial Regulations and Rules of the United Nations;
- (e) Prudent resource management and maintenance of adequate levels of reserves;
- (f) Planned support commensurate to programme delivery.

23. In particular, UNODC has scrutinized its technical assistance programme delivery projections, through direct engagement with divisions and with programme managers, to ensure that the planned programme delivery is justified and that the pace of its deployment is realistic.

24. The growth in programme implementation in the biennium 2020–2021 will require UNODC to strengthen its ability to provide efficient and effective programme

support services. Fully taking into account the inherent volatility in the projections of programme delivery, which will also have an impact on programme support cost income, the level of programme support cost resources is prudently set at \$56.4 million, that is, below the anticipated level of corresponding income.

25. Responding to calls from Member States to further explore best appropriation of programme support costs and more broadly use such funds in headquarters and the field as appropriate, UNODC conducted a review of the need to maintain field delivery capacity, strategic direction and support roles against potential reallocation of resources in headquarters and field offices.

26. As a result of the review, the consolidated budget acknowledges that 60 per cent (2018–2019: 20 per cent) of field office representatives' time is indirect support, to be funded from programme support cost funds. This recognition stems from UNODC strategy, in accordance with which field office representatives are expected to play a key role delivering corporate functions (central programme, resource mobilization, programme development and advocacy), in conjunction with increasingly demanding involvement with the United Nations resident coordinator system and the new generation of United Nations country teams, as envisaged in General Assembly resolution 72/279. The consolidated budget therefore allocates a further \$3.8 million in programme support funds to field offices.

27. The programme support budget also reflects the regularization of the post of Deputy Director, Division for Operations, at the D-1 level. The post is responsible for liaison with and the overall management, direction, coordination and oversight of the headquarters and field-based operations of the division, in particular those related to United Nations reform. The regularization of the D-1 post is partially offset by the abolishment of the P-5 post of Chief, Field Office Management Support Section.

28. The budget also includes a proposal to reclassify to the D-1 level the posts of Field Office Representative in three regional offices, namely the Regional Office for South-East Asia and the Pacific, the Regional Office for Eastern Africa and the Regional Office for the Central America and the Caribbean. As with other representative positions, the positions will be funded from programme support and special purpose funds at the ratio of 60/40 per cent, respectively.

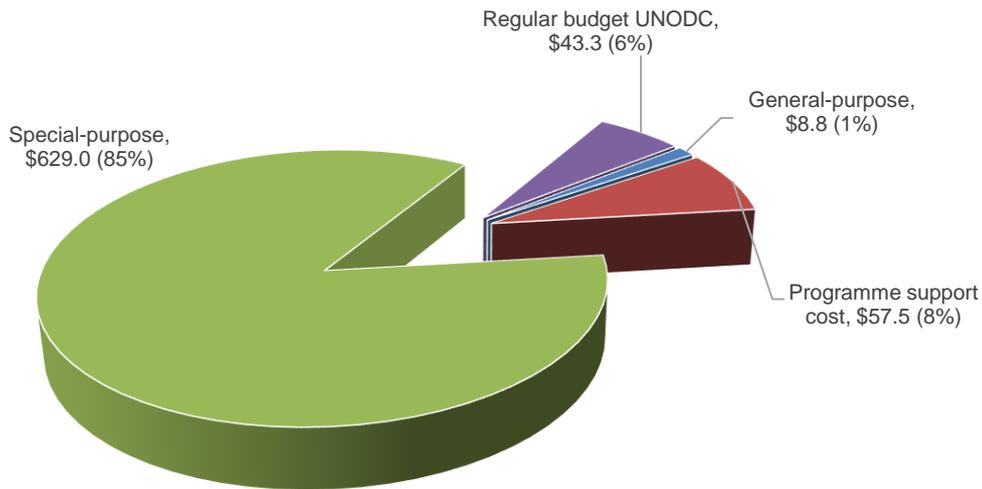
29. The consolidated budget sets the level of general-purpose funds at \$8.4 million and would provide for limited core programmatic functions not funded by the regular budget, including normative work and research, as well as short-term programmatic shortfalls. Resource projections for general-purpose funds are being curtailed to stay within the anticipated level of income. Two support resources at the General Service (Other level) in the Research and Trend Analysis Branch are deemed indirect support and are being transferred to programme support cost funds; and two posts in the Justice Section are being transferred to special-purpose funds, as the relevant functions were resource-mobilized separately.

## **B. Financial trends of the United Nations Office on Drugs and Crime**

30. The income projections for the biennium 2020–2021 by source of funding continue to highlight the great divergence between the earmarked and unearmarked components (see figure I). At the two extremes lie the special-purpose fund (earmarked) income, at \$629.0 million (85.2 per cent), and the general-purpose fund (unearmarked) income, at \$8.8 million (1.2 per cent). The other two funding sources, namely, programme support cost funds and regular budget, account for 7.8 per cent and 5.9 per cent of the Office's income, respectively.

Figure I  
**Income projections by source of funding, 2020–2021**

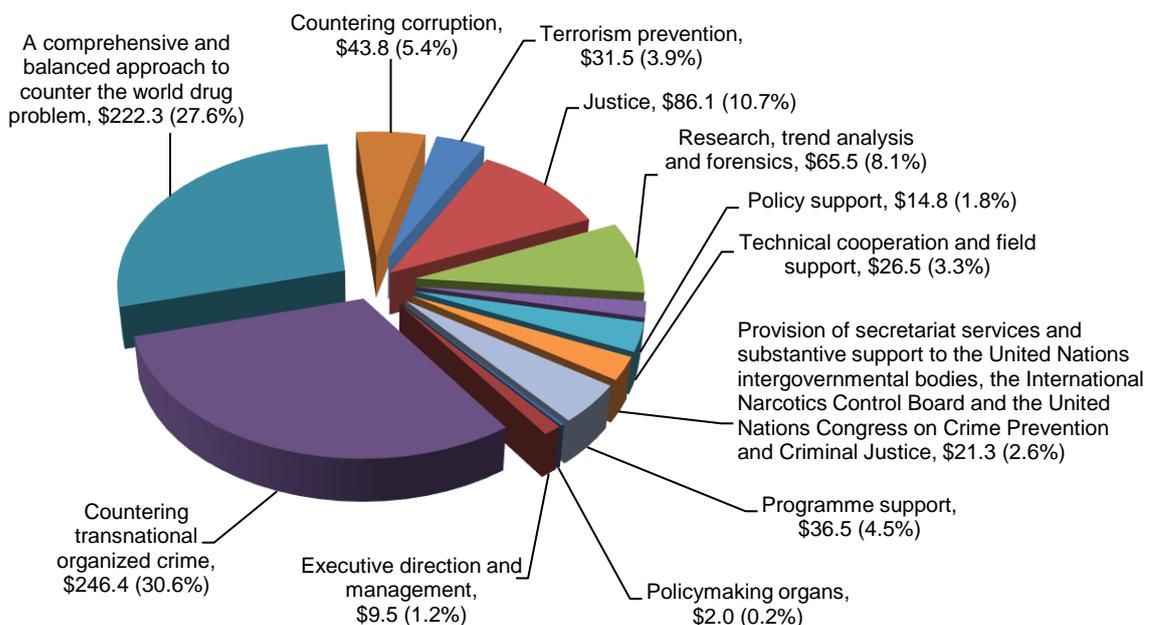
(Millions of United States dollars)



31. In 2020–2021, the main areas of expenditure for UNODC programmes will be: (a) countering transnational organized crime (\$246.4 million); (b) a comprehensive and balanced approach to countering the world drug problem (\$222.3 million); (c) justice (\$86.1 million); (d) research, trend analysis and forensics, including the United Nations Interregional Crime and Justice Research Institute (UNICRI) (\$65.5 million); and (e) countering corruption (\$43.8 million) (see figure II). These five areas combined represent 82.4 per cent of the programme of work of UNODC.

Figure II  
**Expenditure projections by subprogramme, all funding sources, 2020–2021**

(Millions of United States dollars)

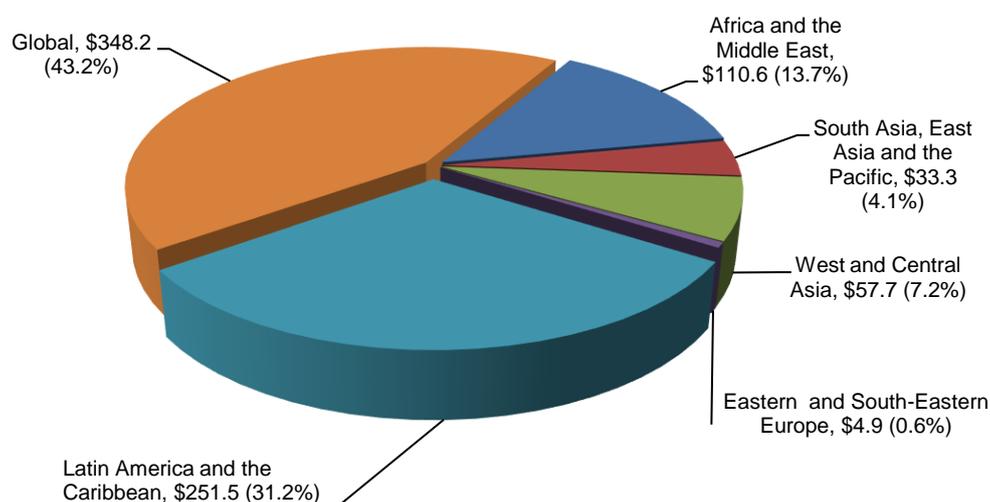


32. Figure III shows the 2020–2021 expenditure projections by region, with all funding sources combined. UNODC has a network of 17 regional, country and liaison and partnership offices and 84 programme offices (105 physical locations in total). Beyond Latin America and the Caribbean, with a projected delivery of \$251.5 million, the main regions for implementation will be: Africa and the Middle East (\$110.6 million); West and Central Asia (\$57.7 million); and South Asia, East Asia and the Pacific (\$33.3 million). In addition, global programmes are projected to deliver \$348.2 million (including regular budget resources of \$43.3 million).

Figure III

**Expenditure projections by region, all funding sources, 2020–2021**

(Millions of United States dollars)



33. The evolution of income and expenditure with regard to the Office's funding sources from 2014 to 2021 is shown in table 1 and figures IV–VI; the years 2019–2021 represent the most recent projections.

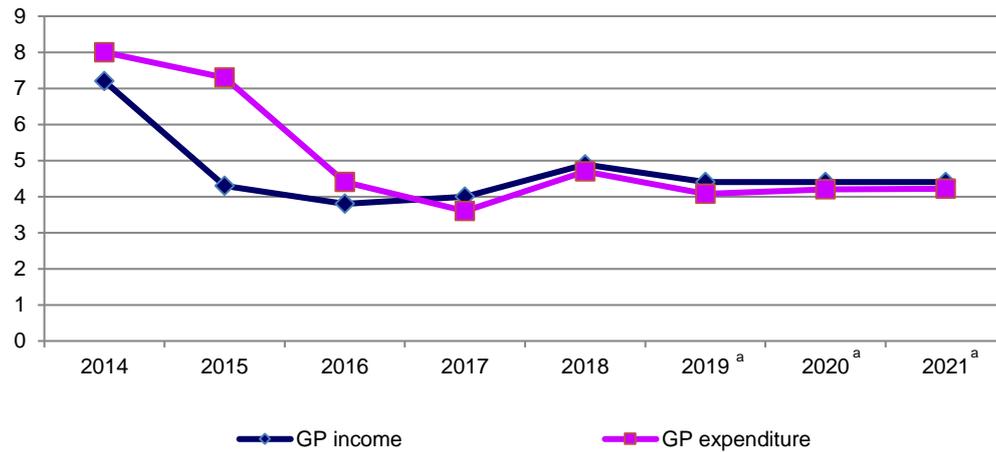
Table 1

**Resource projections, 2014–2021**

Fund category	Budget resources (thousands of United States dollars)				
	2014–2015 (actual)	2016–2017 (actual)	2018–2019 (revised)	2018–2019 (final)	2020–2021 (initial)
A. General-purpose	15 277.6	7 980.0	9 013.7	8 789.6	8 423.2
B. Special-purpose	451 035.2	450 441.1	648 854.7	616 662.6	697 886.9
C. Programme support cost	40 463.6	40 560.7	51 952.0	51 015.1	56 446.4
D. Regular budget	42 552.6	41 747.3	42 485.7	42 485.7	43 315.8
<b>Total</b>	<b>549 329.0</b>	<b>540 729.1</b>	<b>752 306.1</b>	<b>718 953.0</b>	<b>806 072.3</b>

Figure IV  
**General-purpose funds: income and expenditure, 2014–2021**

(Millions of United States dollars)



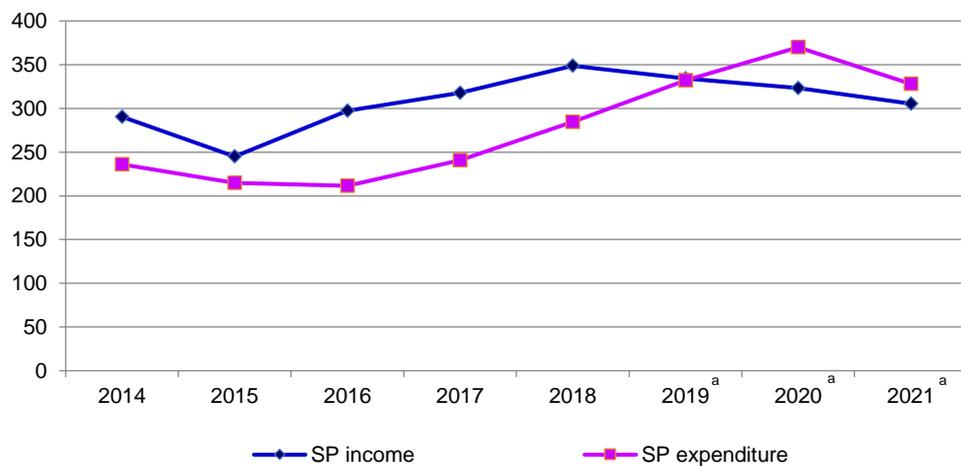
<sup>a</sup> 2019 final budget; 2020–2021 normalized.

34. As shown in figure IV, general-purpose income is anticipated at a level of \$8.8 million in 2020–2021, with Sweden, Germany and the United States of America continuing to provide the majority of the contributions.

35. The low level of general-purpose fund income is unquestionably hindering the ability of UNODC to: (a) strategically manage its operations; (b) improve upon its management processes; (c) exercise effective corporate oversight; (d) fund key activities; and (e) launch new initiatives and programmes. As the flow of sustained unearmarked resources is key to the Office’s viability, UNODC continues to call upon Member States to pledge adequate general-purpose contributions. Furthermore, UNODC is also placing greater emphasis on providing soft earmarked contributions as part of a funding compact, whereby Member States make a commitment to contributing more core resources and increasing the flexibility of voluntary contributions.

Figure V  
**Special-purpose funds: income and expenditure, 2014–2021**

(Millions of United States dollars)



<sup>a</sup> 2019 final budget; 2020–2021 normalized.

36. Special-purpose fund income is projected at \$629.0 million for 2020–2021 (see figure V) and includes contributions expected from major donors, including Colombia (\$160.2 million), the United States (\$136.0 million), Japan (\$52.0 million),

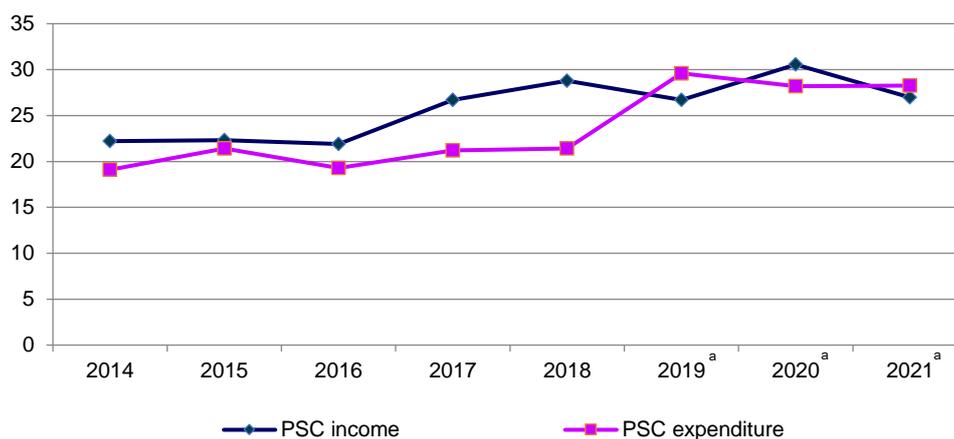
Norway (\$50.0 million), the European Union (42.0 million), the United Kingdom of Great Britain and Northern Ireland (\$36.0 million) and Canada (\$30.0 million). It shows strong support from the UNODC donor base, with efforts to shore up support for UNODC mandate areas through a more strategic consultative process to be implemented annually with a growing number of bilateral donors. The same strategic dialogue approach is to be pursued with other donors, with an emphasis on bringing national development agencies to a greater extent into the overall discussion on UNODC mandate areas and the relevant Sustainable Development Goals. National donors such as Panama and Colombia will continue to play a prominent role in driving programme funding in their territories.

37. The strategy towards more integrated programming of the 2030 Agenda in a joint fashion is resulting in increased contributions from other United Nations entities. In 2017, UNODC received contributions of about \$1.2 million from six United Nations entities, whereas in 2018 and in the first quarter of 2019, such contributions increased to more than \$22.0 million from 12 entities. Furthermore, in 2017, UNODC received contributions amounting to more than \$4.0 million from four multi-donor trust funds, whereas in 2018 and in the first quarter of 2019, UNODC successfully diversified the multi-donor trust fund portfolio by acquiring three new donors for an additional \$3.0 million. In addition, the trend towards greater joint programming is evidenced by the fact that an increasing number of new multi-donor trust fund memorandums of understanding are being promoted and signed by UNODC.

38. Programme implementation in 2020–2021 is projected at \$697.9 million, a 7.6 per cent increase compared with the 2018–2019 revised budget and a 13.2 per cent increase compared with the 2018–2019 final budget. The growth in programme delivery is mainly attributable to the higher implementation of a number of projects, including the Global Maritime Crime Programme (GLOW63), the Global Programme for Combating Wildlife and Forest Crime (GLOZ31) and the projects on alternative development within the framework of the implementation of the peace agreement in Colombia (COLW40) and countering transnational organized crime and illicit drug trafficking and preventing terrorism in Central Asia (XACZ60). Furthermore, UNODC is initiating new projects, such as those relating to programme integration in Mexico and criminal justice in Colombia. Finally, some major projects are in the process of being completed: the Global Programme for the Implementation of the Doha Declaration on Integrating Crime Prevention and Criminal Justice into the Wider United Nations Agenda to Address Social and Economic Challenges and to Promote the Rule of Law at the National and International Levels, and Public Participation (GLOZ82) and the project on illicit trafficking and border management in Pakistan (PAKW50). Details about the expenditure of special-purpose voluntary contributions by geographical region and thematic area are provided in annex II.

Figure VI  
**Programme support cost funds: income and expenditure, 2014–2021**

(Millions of United States dollars)



<sup>a</sup> 2019 final budget; 2020–2021 normalized.

39. Programme support cost income, a derivative of programme execution, also shows an upward trend, with a projected income of \$57.5 million in 2020–2021, an increase of \$2.0 million (3.6 per cent) compared with the 2018–2019 final income projections.

40. Taking into account the downward risk of not achieving the programme implementation target, and with the objective of maintaining the mandatory level of reserves in the funds, the projected expenditure for 2020–2021 is prudently set at the level of \$56.4 million, reflecting an increase of \$5.4 million compared with the 2018–2019 final projections (\$4.5 million compared with the 2018–2019 revised budget).

## IV. Resource projections by funding source

### A. Projections

41. Table 2 and annex I provide a summary of the revised and final budget for the biennium 2018–2019 and resource projections for the biennium 2020–2021.

Table 2  
**Resource projections, 2018–2019 and 2020–2021**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>A. General-purpose</b>					
Post	7 349.6	7 142.7	5 679.8	22	18
Non-post	1 664.1	1 646.9	2 743.4	-	-
<b>Subtotal</b>	<b>9 013.7</b>	<b>8 789.6</b>	<b>8 423.2</b>	<b>22</b>	<b>18</b>
<b>B. Special-purpose<sup>a</sup></b>					
Drug programme	316 348.8	267 854.8	338 331.5	135	103
Crime programme	332 505.9	348 807.8	359 555.4	238	264
<b>Subtotal</b>	<b>648 854.7</b>	<b>616 662.6</b>	<b>697 886.9</b>	<b>373</b>	<b>367</b>

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>C. Programme support cost</b>					
Post	38 187.6	37 250.7	44 290.6	130	132
Non-post	13 764.4	13 764.4	12 155.8	-	-
<b>Subtotal</b>	<b>51 952.0</b>	<b>51 015.1</b>	<b>56 446.4</b>	<b>130</b>	<b>132</b>
<b>D. Regular budget<sup>b</sup></b>					
Post	34 855.1	34 855.1	35 252.2	125	124
Non-post	7 630.6	7 630.6	8 063.6		
<b>Subtotal</b>	<b>42 485.7</b>	<b>42 485.7</b>	<b>43 315.8</b>	<b>125</b>	<b>124</b>
<b>Total</b>	<b>752 306.1</b>	<b>718 953.0</b>	<b>806 072.3</b>	<b>650</b>	<b>641</b>

<sup>a</sup> Posts for 2020–2021 include those administered by UNODC and funded from special-purpose funds as of June 2019. In addition to posts funded from special-purpose funds that are included in the staffing tables, as of June 2019 there were 1,548 field office local positions (63 National Professional Officer and 99 General Service (Local level) posts and 1,386 service contracts) administered by the United Nations Development Programme (UNDP) on behalf of UNODC. Many of those posts are of a temporary nature and their level is subject to frequent change.

<sup>b</sup> Includes regular budget resources set out in sections 16 and 23 of the proposed programme budget for 2020. The budget for 2021 is extrapolated at a similar level as the proposal for 2020.

### General-purpose funds

42. In view of the low level of general-purpose fund income and the underlying budget principles, a budget total of \$8.4 million is proposed. The position of the 2020–2021 budget is as follows:

(a) Continued funding of limited core functions, some normative work and the New York liaison office for a total of \$2.4 million;

(b) Continued provision of resources for the Research and Trend Analysis Branch (\$3.5 million) and the Justice Section (\$0.4 million). Two support resources at the General Service (Other level) in the Research and Trend Analysis Branch are deemed indirect support and are being transferred to programme support cost funds; and two posts in the Justice Section are being transferred to special-purpose funds, as the specific functions were resource mobilized separately;

(c) Continued provision of the amount of \$2.1 million to UNODC field offices facing programmatic challenges in order to aid them in sustaining their work in the short term in accordance with the following projections: country office in the Islamic Republic of Iran (\$0.9 million); regional office for South Africa (\$0.4 million); liaison and partnership office in Brazil (\$0.4 million); country office in the Plurinational State of Bolivia (\$0.1 million); and regional office in South Asia (\$0.3 million).

43. Overall, the proposed sustained budget measures continue to provide for limited core functions, relief to field offices and, to the extent possible, other programmatic shortfalls.

### Special-purpose funds

44. Following a detailed review of programme delivery projections and programme manager assessments, 2020–2021 special-purpose delivery is expected at the level of \$697.9 million (13.2 per cent increase compared with the final budget for 2018–2019) (see annex II). For the drug programme fund, programme delivery is projected to increase by \$70.4 million (26.3 per cent), from \$267.9 million in 2018–2019 (final budget) to \$338.3 million in 2020–2021. The increase mainly reflects the higher implementation of the project on alternative development within the framework of

the implementation of the peace agreement in Colombia, which has a total budget of \$315.0 million over four years. For the crime programme fund, programme delivery is projected to grow by \$10.7 million (3.1 per cent), from \$348.8 million in 2018–2019 (final budget) to \$359.6 million in 2020–2021.

45. Taking full note of the Board of Auditors' observations on significant variations in the budgets endorsed by the Commissions and the final out-turns, UNODC plans to continuously and closely monitor delivery levels to ensure prompt corrective actions and reprogramming, if necessary. Performance against planned activities will be reported regularly to Member States through the established channels.

#### **Programme support cost funds**

46. The budget for programme support cost funds is prudently set at a level of \$56.4 million out of an expected income of \$57.5 million in order to mitigate against the risk of a programme delivery below target. The programme support cost budget reflects the following main changes:

(a) The recognition that 60 per cent of field office representatives' time is associated with corporate functions (central programme, resource mobilization, programme development and advocacy) and should be borne by programme support funds. This recognition stems from UNODC strategy, according to which field office representatives play a key role in delivering corporate functions and devote time to engaging with the Secretary-General's reform effort. This is to ensure that UNODC services to Member States on the ground can be part of a comprehensive system approach through increased cooperation with the new generation of United Nations country teams, and that UNODC mandates are adequately reflected in the sustainable development cooperation frameworks. Furthermore, it is proposed that the posts of Field Office Representative in the Regional Office for South-East Asia and the Pacific, the Regional Office for Eastern Africa and the Regional Office for Central America and the Caribbean be reclassified from the P-5 to the D-1 level. Those three regional offices are particularly affected by the changing environment resulting from the United Nations reform process. The representatives are to assume increased responsibilities in their regions and fully engage with the Government and other United Nations entities under the leadership of the United Nations regional coordinator system. The importance of those locations has been further strengthened through the establishment of the Development Coordination Office regional hubs there. Accordingly, this would result in an increase in field support of \$3.8 million to a total of \$5.7 million. The salary percentage coverage in the previous biennium was 20 per cent;

(b) The regularization of the post of Deputy Director, Division for Operations, at the D-1 level, which had been introduced on a temporary basis in 2018. The function covers the overall management, direction, coordination and oversight of, and liaison with, the headquarters and field-based operations of the division, in particular those related to the United Nations reform process. The regularization of the D-1 post would be offset in part by the abolishment of the P-5 post of Chief, Field Office Management Support Section, resulting in a budget increase of less than \$0.1 million;

(c) The strengthening of thematic oversight, coordination and programme development in the areas of human trafficking and smuggling of migrant, anti-corruption and counter-terrorism, with the provision of additional general temporary assistance in the Division for Treaty Affairs, resulting in an increase of \$0.4 million;

(d) The strengthening of departmental programme services with the establishment of one post (P-3) and the provision of additional general temporary assistance in the Division for Policy Analysis and Public Affairs, resulting in an increase of \$0.7 million. The post will provide substantive input and backstopping support for the development and management of the European Union-UNODC operational portfolio. The additional general temporary assistance will provide for assistance to Member States in combating illicit financial flows and for senior

expertise related to the development of the new and emerging crimes and security threats initiatives;

(e) The funding of two support resources at the General Service (Other level) in the Research and Trend Analysis Branch are deemed indirect support resulting in an increase of \$0.2 million;

(f) Those resources also include \$1 million in contingency reserves<sup>1</sup> to cover unforeseen programme-related liabilities of all operations of UNODC;

(g) Adjustment of costing factors (\$1.5 million).

47. Cost increases are offset in part by the following:

(a) The removal of the one-time surge capacity (\$1.8 million), authorized in 2019. The surge capacity will be mobilized separately from special-purpose funding in 2020–2021. This capacity will reinforce the Office's presence in the field and in key priority thematic areas and allow it to participate fully in the reform of the United Nations development system;

(b) Efficiencies that the Division for Management plans to bring about related to Umoja (\$0.3 million) and information technology (\$0.2 million);

(c) Transfer to general-purpose funds and special-purpose funds of resources in the Research and Trend Analysis Branch and the Justice Section (\$0.9 million).

48. The distribution of resource requirements by source of fund and component of the budget is further detailed in tables 4 and 5. Details on budget variances are provided in the subsequent programmatic sections.

## B. Fund balances

49. Table 3 provides a summary of estimates for fund balances, income and expenditure for the biennium 2020–2021.

Table 3

### Summary of estimates for fund balances, income and expenditure for the biennium 2020–2021

(Millions of United States dollars)

<i>2020 2021 Initial Budget</i>	<i>General-purpose funds</i>	<i>Special-purpose funds<sup>a</sup></i>	<i>Programme support cost funds</i>
<b>A. Funding</b>			
Fund balance at biennium start	7.7	635.6	16.6
<b>B. Income</b>			
Income	8.8	571.4	57.5
<b>C. Expenditure</b>			
Expenditure	8.4	697.9	56.4
<b>Excess (shortfall) (B-C)</b>	<b>0.4</b>	<b>(126.5)</b>	<b>1.1</b>
<b>Fund balances at biennium end</b>	<b>8.2</b>	<b>509.1</b>	<b>17.7</b>

<sup>a</sup> For special-purpose funds, the total income of \$629.0 million is adjusted by the programme support cost income for UNODC (\$57.8 million) less programme support paid to implementing partners (\$0.3 million).

50. The fund balances of general-purpose and programme support cost funds (unrestricted reserves) show figures of \$7.7 million and \$16.6 million, respectively, at the beginning of the biennium 2020–2021. While the gross balances for those funds are \$11.7 million and \$32.6 million, they are netted off against cumulative unfunded

<sup>1</sup> This amount is intended to cover all UNODC activities and operations at headquarters and in field offices. It is reflected under subprogramme 8 for presentation purposes.

employee after-service liabilities of \$4.0 million and \$16.0 million as determined under International Public Sector Accounting Standard (IPSAS) principles.

51. United Nations financial policies require that general-purpose and special-purpose funds maintain a reserve amounting to 15 per cent of estimated annual expenditure and that programme support cost funds maintain a reserve of 20 per cent of annual expenditure. With an average yearly implementation of \$381.4 million projected for the biennium and a projected unearmarked fund balance of \$26.0 million for both general-purpose and programme support cost funds, UNODC is below the full compliance level of \$58.6 million. UNODC reserves are therefore being monitored closely. The financial positions of the Fund of the United Nations International Drug Control Programme and of the United Nations Crime Prevention and Criminal Justice Fund are summarized in annex III.

### **C. Implementation of full cost recovery**

52. In response to the persistent deterioration of general-purpose income and continuing pressure on regular budget and programme support costs, during the biennium 2014–2015, UNODC began linking its technical assistance activities to a system of full direct cost recovery. That measure stemmed from the imperative to align with the Financial Regulations and Rules of the United Nations (as reiterated by the United Nations Controller in June 2012) and was taken in response to the request made by the General Assembly in its resolution [62/208](#) for United Nations entities to further standardize and harmonize the concepts, practices and cost classifications related to transaction cost and cost recovery, while maintaining the principle of full cost recovery in the administration of all non-core/supplementary/extrabudgetary contributions, including in joint programmes.

53. Full direct costing is aimed at achieving sustainable and predictable funding of programme delivery by means of: (a) addressing consistent classification of direct and indirect costs; (b) fully and predictably costing UNODC programmes and direct project implementation costs; (c) aligning UNODC with other Secretariat entities on the use of programme support cost resources; (d) ensuring the use of all funding sources for their intended purposes; and (e) eliminating cross-subsidization.

54. As in 2018–2019, in the biennium 2010–2021 UNODC will continue to apply risk management, monitor its cost and field office structures against programme needs and transparently cost programme activities, with the help of improved Umoja functionality and taking into full use of early-warning dashboards.

55. With the 2020–2021 budget submission UNODC answers calls from Member States and adjusts its funding model by recognizing that 60 per cent of the field office representatives' time relates to indirect support. At the same time, UNODC will continue to make available the general-purpose fund amount of \$2.1 million for programmatic shortfalls related to field offices facing current sustainability challenges.

## **V. Secretariat-wide initiatives**

### **A. United Nations development system reform**

56. In its resolution [72/279](#), the General Assembly requested the Secretary-General to lead the efforts of the United Nations development system to better position it to support countries in their efforts to implement the 2030 Agenda for Sustainable Development, mainly through a reinvigorated resident coordinator system, a revitalized United Nations Development Assistance Framework and a new generation of United Nations country teams. In 2020–21, the reforms are expected to fully transition into the implementation phase. The new independent resident coordinators will ensure alignment of United Nations agency programmes with national

development needs and priorities and will report to the Secretary-General and the host Governments on the implementation of the United Nations Sustainable Development Cooperation Framework.

57. To ensure full UNODC participation in the reform transition period in 2018–2019, UNODC introduced a one-off surge capacity to strengthen its field-based presence and capacity in negotiation, partnering and programme development in priority geographical and thematic areas. This supplemented continued efforts by the UNODC field office network to engage fully in United Nations country teams and in the regional offices of the United Nations Sustainable Development Group. The aim was to identify sustainable and viable options for full integration and alignment with United Nations country teams and relevant regional mechanisms.

58. Upon consideration of the report on the implementation of the consolidated budget for 2018–2019 for UNODC (E/CN.7/2018/14–E/CN.15/2018/16), the Commissions endorsed the allocation of \$1.8 million from programme support cost funds for the implementation of the surge capacity. This allocation allowed UNODC to temporarily deploy staff to key priority contexts, including New York headquarters, Ecuador, Haiti, Indonesia, Iraq and Mozambique and led to stronger engagement with Governments and counterparts on partnerships and programmatic opportunities in key priority areas.

59. The surge capacity initiative in 2018–2019 showed that there was a clear need for UNODC to continue to be able to identify strategic priority contexts and make available resources for deployment of staff or other seed activities in order to respond to United Nations development system reform. UNODC will strengthen its support to the field office network to ensure that its substantive expertise and policy advice are provided in support to the new resident coordinators. This will be relevant to the unified and coherent implementation of the 2030 Agenda at the country level and well in line with the funding compact commitments calling for more joint activities at the county level within the United Nations Sustainable Development Cooperation Framework. Commencing in 2020–2021, activities initially covered under the surge capacity will be resource mobilized separately under special purpose funds.

60. In addition, the funding compact calls for United Nations entities to present their funding needs in a clear, coherent way in their strategic plans, through a structured funding dialogue with its governing bodies on how to better align core, unearmarked resources with fundamental roles identified by UNODC as cornerstones supporting its mandate of providing assistance to Member States in making the world safer from crime, drugs and terrorism.

61. For this, UNODC will need more flexible funding, proportional to its overall portfolio, so that it can participate effectively at all stages of the strategic analysis and prioritization leading to the new cooperation frameworks, in particular during the common country assessment process.

## **B. United Nations management reform**

62. UNODC is fully committed to the United Nations management reform approved by the General Assembly in its resolution 72/266 B, on shifting the management paradigm in the United Nations, and its resolution 72/303, on progress towards an accountability system in the United Nations Secretariat.

63. As a step towards a more nimble, effective, flexible and efficient United Nations, the Secretary-General has delegated authorities to manage human, financial and physical resources to his heads of office. In turn, within UNODC operational decision-making authorities were fully delegated to line programme managers, including certification, risk management and mitigation, and related reporting mechanisms. UNODC is also working closely with the Department of Management Strategy, Policy and Compliance and the Department of Operational Support for assessing the delegation of procurement authority framework.

64. Furthermore, in 2019 the Secretary-General and heads of specialized agencies, funds and programmes signed a statement of mutual recognition, accepting the interoperability of policies and practices in administrative areas in the context of the business operations strategy at the country level.

65. UNODC has taken note of the General Assembly's decision to defer the implementation of the global service delivery model to its seventy-fourth session. The overall scope of the model encompasses location-independent functions in the areas of the administration of human resources entitlements, payroll, accounts payable, travel and bank reconciliations. UNODC is ready to contribute to the initiative when it becomes operational.

66. With regard to budget reform, the regular budget of the United Nations is being presented on an annual basis for a trial period of three years, from 2020 to 2022. The new programme implementation plan is directly aligned with the Sustainable Development Goals and the Charter of the United Nations. The programme implementation plan for 2020 has been submitted to Member States (see A/74/6 (Sect. 16)). The draft programme implementation plan for 2021 will be submitted to Member States for review in December 2019. Extra-budgetary programme budgets, the UNODC consolidated budget included, continue to be presented on a biennial basis.

### **C. Umoja**

67. In the biennium 2018–2019, the Umoja system has been successfully stabilized and enhanced to improve end-user experience in Vienna and in field offices. The United Nations Office at Vienna and UNODC took a lead role in the Secretariat-wide requirement-gathering effort and their reflection in the forthcoming Umoja Extension 2 (UE2) major release. UE2 covers strategic planning, project/programme management, budgeting, implementing partner management and fundraising. United Nations Office at Vienna and UNODC also participated heavily in testing the new conference management solution.

68. In 2020–2021, efforts will focus on improving the technical skills of the global workforce to support the ongoing launches of UE2 that started in 2019. UNODC is preparing plans to tackle the main deployment activities such as hypercare, change management, communications, training, transitions and data conditioning. The plans also envisage efforts to reposition existing UNODC frameworks, procedures and workflows affected by UE2.

69. To that end, the United Nations Office at Vienna and UNODC have already established a permanent forum of process experts from all divisions which liaises with Headquarters regarding UE2 functionality, integration and deployment. Furthermore, an improved client support model is being deployed to ensure a holistic solution. Complementary dashboards tailored to UNODC are also under development to further assist project/programme managers and automate data consolidations.

70. The efforts outlined above aim to improve the Office's organizational agility and effectiveness in 2020–2021 by leveraging the benefits of an integrated enterprise resource planning system for both programmatic and administrative areas.

### **D. International Public Sector Accounting Standards**

71. The 2018 UNODC financial statements have been issued with an unqualified opinion as a testament of the continuous efforts exerted on the transparency, accuracy, timelines and statutory compliance of financial data.

72. In response to the Board of Auditors' concerns about the need to embed IPSAS disciplines into the business processes and programme delivery culture of the Office, in 2018–2019 UNODC undertook improvement activities, including training, process re-engineering and report development. UNODC also accompanied its financials with

an IPSAS-compliant statement of internal control, which provides details about the accountability of managers and staff alike.

73. In future, in agreement with the Secretariat-wide aims, UNODC will continue to strive towards statutory sustainability by introducing IPSAS-compliant quarterly closings and financial statements.

## **E. Risk management**

74. The joint enterprise risk management framework launched in August 2014 by the United Nations Office at Vienna and UNODC has been fully rolled out, including to the field office network. In addition to focusing on two priority risk areas (organizational transformation and Umoja; and financial contributions and extrabudgetary funding), following the roll-out of the Anti-Fraud and Anti-Corruption Framework of the United Nations Secretariat, UNODC conducted a fraud and corruption risk assessment, to be integrated into the institutional risk register along with the risk response and treatment plan in 2019. During 2020–2021, UNODC plans to launch a process of continuous review and update of its institutional risk registers and treatment plans. This process is closely coordinated with the Department of Management Strategy, Policy and Compliance, which is taking the lead at United Nations Secretariat level.

## **F. Results-based management**

75. UNODC continues to strengthen its culture of results-based management in the context of the 2030 Agenda for Sustainable Development, as requested by the General Assembly in resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system. A peer review of the results-based management approach in UNODC was conducted in 2018–2019, and the findings and recommendations will be presented in the last quarter of 2019.

76. As with results-based management, the 2030 Agenda is mainstreamed into all UNODC global, regional and national programmes. A series of capacity-building measures, including the publication of practical guides and the training of UNODC staff, contribute to this effort. The alignment of UNODC programmes with the Sustainable Development Goals is aimed at fostering strategic alignment, accountability and result-orientation and allows for United Nations-system wide monitoring and reporting, in line with United Nations development system reform.

77. UNODC continues to publish its results-based annual programme-level report with strong linkages to the Sustainable Development Goals and alignment with the new Secretariat annual programme plans and programme performance information reports.

## **VI. Final assessment**

78. UNODC delivery is being projected at \$697.9 million for 2020–2021, an increase of 7.6 per cent compared with the 2018–2019 revised budget of \$648.9 million and 13.2 per cent compared with the final budget of \$616.7 million. The programme support cost budget is being increased to \$56.4 million, an increase of 8.7 per cent compared with the revised budget of \$52.0 million, recognizing increased overarching functions in UNODC field offices and central support functions. The general-purpose fund budget is being decreased to \$8.4 million on the premise that the projected income of \$8.8 million will be realized.

79. The consolidated budget for 2020–2021 was prepared on the basis of the principles of balanced budgets by funding source and compliance with the United Nations Financial Regulations and Rules. Its implementation will require prudent resource management to ensure that reserves are being maintained.

80. With the 2020–2021 budget submission, UNODC is responding to calls from Member States and adjusting its funding model by recognizing increased overarching functions; in particular, 60 per cent of field office representatives' time is to be funded by programme support funds. The budget also identifies field offices facing short-term sustainability challenges that may need short-term support.

81. With the help of improved Umoja functionality, and making full use of early-warning dashboards, UNODC will continue to apply risk management, monitor its cost and field office structures against programme needs and transparently cost programme activities.

82. Finally, UNODC is also fully participating in the United Nations reform efforts (development system reform and management reform) and improvement initiatives such as IPSAS, results-based management, risk management and Umoja. With regard to Umoja in particular, UNODC is supporting the implementation of UE2, which should enhance its ability to plan, monitor and report on the Office's activities and performance.

Table 4  
**Distribution of resources by component**

(Thousands of United States dollars)

Component	General-purpose fund		Special-purpose fund		Programme support cost fund		Regular budget		Total	
	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021
<b>A. Policymaking organs</b>	-	-	-	-	-	-	<b>1 609.0</b>	<b>1 993.0</b>	<b>1 609.0</b>	<b>1 993.0</b>
<b>B. Executive direction and management</b>	<b>403.6</b>	<b>404.5</b>	<b>2 121.8</b>	<b>3 398.2</b>	<b>3 973.8</b>	<b>4 052.6</b>	<b>1 595.4</b>	<b>1 609.0</b>	<b>8 094.6</b>	<b>9 464.3</b>
<b>C. Programme of work</b>										
1 Countering transnational organized crime	474.4	482.3	220 480.2	238 201.9	1 686.2	1 970.3	5 749.6	5 755.4	<b>228 390.4</b>	<b>246 409.9</b>
2 A comprehensive and balanced approach to countering the world drug problem	-	-	201 705.2	220 499.4	327.6	321.4	1 457.7	1 474.8	<b>203 490.5</b>	<b>222 295.6</b>
3 Countering corruption	-	-	43 510.6	38 022.2	411.7	576.6	4 796.9	5 180.6	<b>48 719.2</b>	<b>43 779.4</b>
4 Terrorism prevention	-	-	27 175.2	28 614.1	237.9	202.5	2 589.7	2 642.6	<b>30 002.7</b>	<b>31 459.2</b>
5 Justice	490.6	374.1	78 163.2	83 160.3	533.9	-	2 526.2	2 550.2	<b>81 713.9</b>	<b>86 084.7</b>
6 Research, trend analysis and forensics <sup>a</sup>	3 295.4	3 540.8	53 289.1	54 620.8	1 345.3	1 505.5	5 690.6	5 808.0	<b>63 620.4</b>	<b>65 475.1</b>
7 Policy support	1 450.9	1 500.0	4 949.0	5 592.5	5 197.9	5 697.6	1 982.8	2 001.4	<b>13 580.6</b>	<b>14 791.4</b>
8 Technical cooperation and field support	2 898.8	2 121.5	7 100.6	7 621.0	11 059.7	13 607.9	2 864.6	3 109.0	<b>23 923.6</b>	<b>26 459.4</b>
9 Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	-	-	3 375.7	11 172.3	-	-	10 459.7	10 151.2	<b>13 835.4</b>	<b>21 323.5</b>
<b>Subtotal C</b>	<b>8 610.1</b>	<b>8 018.7</b>	<b>639 748.7</b>	<b>687 504.5</b>	<b>20 800.1</b>	<b>23 881.8</b>	<b>38 117.8</b>	<b>38 673.2</b>	<b>707 276.7</b>	<b>758 078.2</b>
<b>D. Programme support</b>	-	-	<b>6 984.2</b>	<b>6 984.2</b>	<b>27 178.1</b>	<b>28 512.0</b>	<b>1 163.5</b>	<b>1 040.6</b>	<b>35 325.8</b>	<b>36 536.8</b>
<b>Total</b>	<b>9 013.7</b>	<b>8 423.2</b>	<b>648 854.7</b>	<b>697 886.9</b>	<b>51 952.0</b>	<b>56 446.4</b>	<b>42 485.7</b>	<b>43 315.8</b>	<b>752 306.1</b>	<b>806 072.3</b>

<sup>a</sup> Includes the subfund for United Nations Interregional Crime and Justice Research Institute for \$21.6 million in 2018–2019 (revised) and \$19.7 million in 2020–2021.

Table 5  
Post requirements by component

Component	General-purpose fund		Special-purpose fund <sup>a</sup>		Programme support cost fund		Regular budget		Total	
	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021	2018–2019 (revised)	2020–2021
<b>A. Policymaking organs</b>	-	-	-	-	-	-	-	-	-	-
<b>B. Executive direction and management</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>11</b>	<b>11</b>	<b>4</b>	<b>4</b>	<b>18</b>	<b>21</b>
<b>C. Programme of work</b>										
1 Countering transnational organized crime	1	1	98	116	5	5	18	18	122	140
2 A comprehensive and balanced approach to countering the world drug problem	-	-	32	26	1	1	4	4	37	31
3 Countering corruption	-	-	38	38	1	1	18	18	57	57
4 Terrorism prevention	-	-	27	21	-	-	8	8	35	29
5 Justice	3	1	41	32	-	-	8	8	52	41
6 Research, trend analysis and forensics	14	12	56	49	2	4	18	17	90	82
7 Policy support	3	3	7	10	15	16	6	6	31	35
8 Technical cooperation and field support	-	-	40	37	19	18	4	4	63	59
9 Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	-	-	6	9	-	-	37	37	43	46
<b>Subtotal C</b>	<b>21</b>	<b>17</b>	<b>345</b>	<b>338</b>	<b>43</b>	<b>45</b>	<b>121</b>	<b>120</b>	<b>530</b>	<b>520</b>
<b>D. Programme support</b>	-	-	<b>26</b>	<b>24</b>	<b>76</b>	<b>76</b>	-	-	<b>102</b>	<b>100</b>
<b>Total</b>	<b>22</b>	<b>18</b>	<b>373</b>	<b>367</b>	<b>130</b>	<b>132</b>	<b>125</b>	<b>124</b>	<b>650</b>	<b>641</b>

<sup>a</sup> The posts for 2020–2021 include those administered by UNODC and funded from special-purpose funds as of June 2019. In addition to posts funded from special-purpose funds that are included in the staffing tables as at June 2019, there are 1,548 field office local positions (63 National Professional Officer and 99 General Service (Local level) posts and 1,386 service contracts) administered by UNDP on behalf of UNODC. Many of those posts are of a temporary nature and their level is subject to frequent change.

## VII. Overall orientation

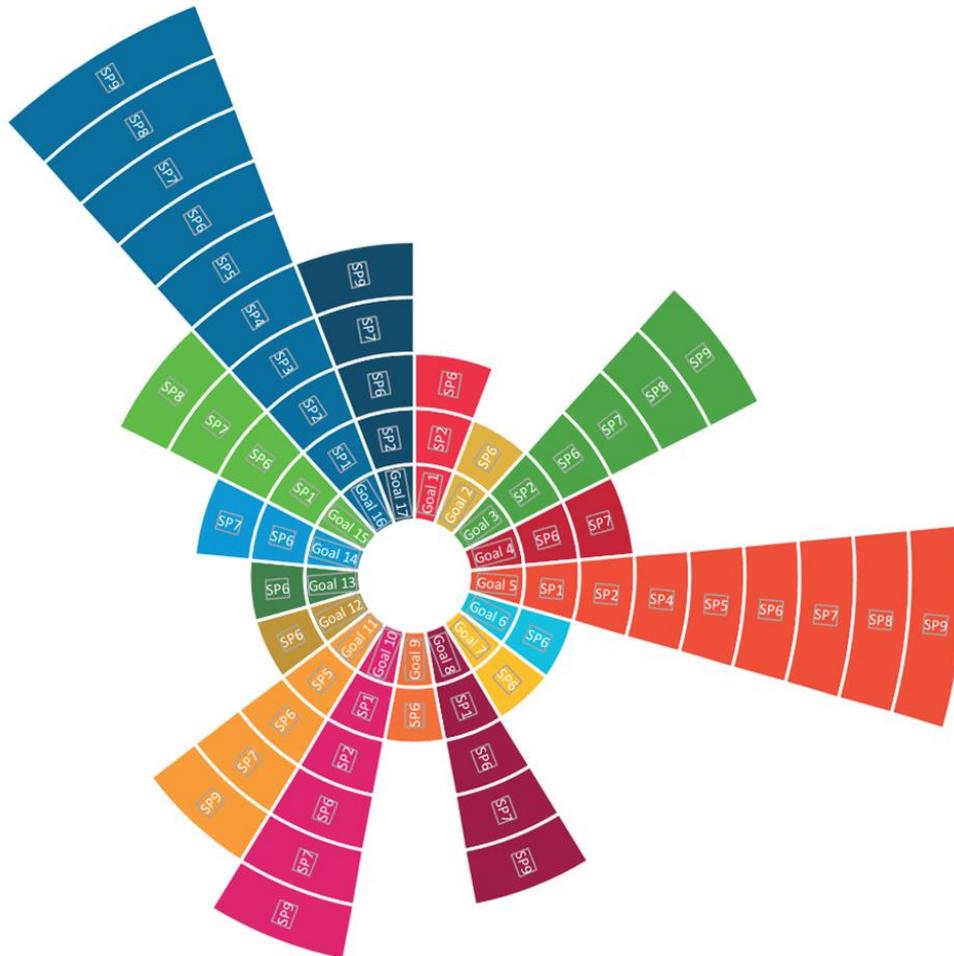
### A. Mandates and background

83. The United Nations Office on Drugs and Crime is responsible for supporting Member States in making the world safer from drugs, crime and terrorism with a view to promoting security and justice for all. The mandate derives from the priorities established in relevant United Nations conventions and General Assembly resolutions, including resolutions 45/179, 46/152 and 46/185 C. The thematic focus areas of the Office range from transnational organized crime to illicit trafficking; from drug prevention and treatment and alternative development to corruption; from criminal justice reform to terrorism prevention; and from research and trend analysis to policy support. The work of the Office is grounded in a series of international instruments for which the Office acts as guardian and advocate. They include the three international drug control conventions, the United Nations Convention against Corruption, the United Nations Convention against Transnational Organized Crime and the Protocols thereto, the 19 international conventions and protocols against terrorism and the United Nations standards and norms in crime prevention and criminal justice. In 2018, transnational organized crime, corruption and terrorism continued to pose major threats to security, development and good governance around the world. Cybercrime, trafficking in persons, migrant smuggling and environmental crime are increasingly linked to State fragility and undermine the rule of law. The cultivation, manufacture, trafficking and consumption of illicit drugs remain a risk to the health, dignity and hopes of millions of people. They lead to the loss of human life and the depletion of social cohesion and capital. UNODC support aimed at addressing these challenges and developing the capacity of Governments to formulate and implement policies for sustainable development will also continue to be provided through the implementation of the regular programme of technical cooperation and Development Account projects.

### B. Alignment with the Charter of the United Nations, the Sustainable Development Goals and other transformational agendas

84. The mandates of UNODC guide the subprogrammes in producing their respective deliverables, which contribute to the attainment of each subprogramme's objective. The objectives of the subprogrammes are aligned with the Organization's purposes to maintain international peace and security, and to that end: to take effective collective measures for the prevention and removal of threats to the peace and for the suppression of acts of aggression or other breaches of the peace, and to bring about by peaceful means, and in conformity with the principles of justice and international law, adjustment or settlement of international disputes or situations which might lead to a breach of the peace; to develop friendly relations among nations based on respect for the principle of equal rights and self-determination of peoples and to take other appropriate measures to strengthen universal peace; to achieve international cooperation in solving international problems of an economic, social, cultural or humanitarian character and in promoting and encouraging respect for human rights and fundamental freedoms for all without distinction as to race, sex, language or religion; and to be a centre for harmonizing the actions of nations in the attainment of these common ends, as stipulated in Article 1 of the Charter of the United Nations. In the context of the 2030 Agenda for Sustainable Development, the purposes stipulated in Article 1 of the Charter are embodied by the Sustainable Development Goals. Figure VII summarizes the specific Sustainable Development Goals with which the objectives, and therefore the deliverables, of the respective subprogrammes are aligned.

Figure VII  
International drug control, crime and terrorism prevention and criminal justice:  
alignment of subprogrammes with Sustainable Development Goals



85. The objectives of the subprogrammes are also aligned with the 2015 Doha Declaration on Integrating Crime Prevention and Criminal Justice into the Wider United Nations Agenda to Address Social and Economic Challenges and to Promote the Rule of Law at the National and International Levels, and Public Participation and the outcome document of the thirtieth special session of the General Assembly, entitled “Our joint commitment to effectively addressing and countering the world drug problem”. The subprogrammes also contribute to various transformational agendas, including, but not limited to, the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, the Global Compact for Safe, Orderly and Regular Migration, the Istanbul Declaration on the Least Developed Countries, the Mauritius Declaration and Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, the New Urban Agenda, the Paris Agreement, the SAMOA Pathway and the Vienna Declaration and Programme of Action for Landlocked Developing Countries for the Decade 2014–2024, as well as various General Assembly resolutions in the area of peace and security.

### C. Recent developments

86. In 2018, transnational organized crime and terrorism continued to pose major threats to security, development and good governance. Cybercrime is estimated to generate some \$1.5 trillion in revenue each year. As with most crime, it targets the

most vulnerable: the online sexual exploitation and abuse of children is proliferating, and women and girls are disproportionately harmed. In the *Global Study on Smuggling of Migrants* – the first of its kind – it was estimated that profits accruing to globally operating migrant smuggling networks total at least \$5.5 billion to \$7.0 billion, with the number of domestic victims of trafficking exceeding those trafficked internationally. Homicidal violence and organized crime-related violence also remained high across many regions of the world, with firearms remaining the most common weapon used for intentional killing. Corruption continued to adversely affect the rule of law, security and governance, denying many people around the world access to services and opportunities. The threat of terrorism remained acute, exacerbated by newly emerging challenges, such as foreign terrorist fighters returning or relocating from armed conflict zones to their countries of origin or third countries and the growing nexus between terrorism and transnational organized crime.

87. The world drug problem remained a health and security concern. It was reported in the *World Drug Report 2018* that more than 31 million people suffered from drug use disorders. Opioids continued to cause the most harm. The cultivation, manufacture, trafficking and consumption of illicit drugs pose a threat to the health, dignity and hopes of millions of people and their families and lead to loss of human life and serious depletion of social cohesion and capital.

#### **D. Strategy and external factors for 2020 and 2021**

88. UNODC has expanded and consolidated its integrated programming approach, by which it aims to provide better and more consistent support to Member States in their responses to drugs and crime. In line with the principles of the reform of the United Nations development system and the new generation of country teams and the United Nations Sustainable Development Cooperation Framework, rolled out in 2019, UNODC integrated programmes are aimed at: (a) field-based support for Member States for meeting the needs of national and regional counterparts, with the full integration of thematic expertise found in UNODC global programmes; (b) cross-sectoral integration of all relevant elements of drugs, crime and terrorism and a clearer contribution to Member States' efforts to implement the 2030 Agenda for Sustainable Development; (c) stronger synergies and joint programmes involving other United Nations entities and working across borders and regions.

89. Essential to the further expansion of UNODC support for Member States is the full participation in and alignment of the UNODC field presence with the reform of the United Nations development system to ensure a strong presence and delivery capacity in countries. This includes the provision of technical expertise and advice in UNODC mandate areas to United Nations country teams and local counterparts with a view to developing sound and needs-based sustainable development assistance frameworks and resulting technical cooperation programmes, also in the context of more joint United Nations programmes.

90. UNODC is committed to supporting Member States in the implementation of the 2030 Agenda, which recognizes the interrelationship between sustainable development and the threats posed by violence, organized crime, terrorism and corruption. The fight against corruption is a vital component of the collective efforts of the international community to promote peace and security, human rights and sustainable development. Furthermore, lack of access to justice, to services for the prevention of drug abuse and the treatment of drug dependence disorders and to health and social services for people who use drugs undermines the very notion of sustainable well-being for all. The connections between the rule of law, security and sustainable development require greater coordination and cooperation among national agencies as well as among United Nations entities. Furthermore, UNODC recognizes that evaluation is a powerful tool for learning, fostering accountability and improving impact, and in that context it will increase its efforts to support Member States in developing their evaluation capacities, building on existing global structures and mechanisms for reporting on the Sustainable Development Goals.

91. UNODC, while contributing to Member States' achievement of specific goals, recognizes the universal and unified nature of the 2030 Agenda by actively pursuing initiatives that cut across goals and targets in terms of the support that the Office provides. It is committed to strengthening a gender perspective as part of the normative and technical support it provides to Member States and thereby to ensuring that UNODC support for the achievement by Member States of Goal 5 (Achieve gender equality and empower all women and girls) is effectively integrated across all of its mandated areas of work. UNODC is the custodian of 15 Sustainable Development Goal indicators at the global level and is an active co-facilitator of the Global Alliance for Reporting Progress on Promoting Peaceful, Just and Inclusive Societies, a coordinating platform for Member States, the private sector, civil society and international entities.

92. UNODC integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, it pursues the coherent and coordinated implementation of global commitments on gender equality in line with the 2006 United Nations System Chief Executives Board for Coordination system-wide policy on gender equality and the empowerment of women and continues to ensure that a gender perspective is actively and visibly mainstreamed in all of its practices, policies and programmes. The UNODC Strategy for Gender Equality and the Empowerment of Women (2018–2021) continues to provide a framework for coherence and for safeguarding the Office's support for the achievement by Member States of the 2030 Agenda and, specifically, Goal 5. A Gender Team is located in the Office of the Director General/Executive Director to coordinate the implementation of the Strategy, thus ensuring that gender issues are mainstreamed in programme approval processes; that programme managers integrate gender perspectives into the operational activities of each subprogramme, as applicable, and that gender focal points are consulted in programme development; that gender analysis is integrated into all UNODC-mandated areas; that staff receive and benefit from capacity-building assistance and tools to further gender mainstreaming; that lessons learned and good practices are exchanged systematically within the UNODC network of gender focal points; and that UNODC stays abreast of new developments in the field of gender equality, through both the system-wide network of focal points led by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and inter-agency cooperation. Because of the enhanced focus on gender-related issues, several UNODC mandated areas have strengthened the integration of gender aspects relevant to their work. For instance, the 2020 planned result under subprogramme 5, Justice, demonstrates how the focus on gender is being translated into a concrete result. In 2018, the intersectionality between gender issues and corruption was explored. Gender issues were also considered in the Global Programme for the Implementation of the Doha Declaration in the context of the judiciary and the effect on judges' work of delivering justice.

93. With regard to the external factors, the overall plan for 2020 is based on the following planning assumptions:

(a) Extrabudgetary resources, including less strictly earmarked special-purpose contributions, continue to be available, allowing the Office to respond to the changing nature and scope of transnational organized crime networks;

(b) Member States recognize and address challenges related to security, justice and the rule of law as part of an integrated, nationally owned effort to implement the 2030 Agenda;

(c) International financial institutions highlight the importance of combating drugs, crime and illicit financial flows as part of the technical advice provided to Member States, allowing UNODC to scale up the provision of technical expertise to States on strengthening their fiscal governance systems and preventing leakage from licit to illicit economies and the laundering of the proceeds of crime;

(d) Member States share real-time and other operational data with their counterparts across borders to mount effective, intelligence-led responses to dismantle organized crime networks.

94. With regard to cooperation with other entities, given its specific mandates and experience in mobilizing transnational cooperation, UNODC is working with other stakeholders, Member States and United Nations sister agencies at the country, regional and global levels to help Member States better understand the nature of the threats they face, as well as to design coherent programmes and policies to address those threats in the context of the targets under Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels) that pertain to the mandates of UNODC. The Office will remain actively involved in the Global Alliance for Reporting Progress on Promoting Peaceful, Just and Inclusive Societies, a coordinating platform enabling Member States, the private sector, civil society and international entities to work together to promote Goal 16. UNODC is also active in the Pathfinders for Peaceful, Just and Inclusive Societies initiative, in which a group of Member States, international organizations, global partnerships and others come together to focus on the “SDG16-plus forum” on Goal 16 and the 2030 Agenda targets on peace, justice and inclusion. In addition, UNODC has concluded agreements with an array of international organizations to enhance common approaches and synergies in various areas of work relating to the 2030 Agenda, including the African Union, the Association of Southeast Asian Nations, the Caribbean Community, the Commonwealth of Independent States, the Council of Europe, the International Criminal Police Organization, the Organization of American States, the Organization for Security and Cooperation in Europe and the Shanghai Cooperation Organization.

95. With regard to inter-agency coordination and liaison, UNODC has established various joint projects and coordination groups that involve other entities of the United Nations system. They include access to justice for children (the United Nations Children’s Fund), gender equality and women’s empowerment (UN-Women), drug prevention, treatment and rehabilitation (the World Health Organization (WHO)), border management (the World Customs Organization), corruption (the United Nations Development Programme), trafficking in persons and migrant smuggling (the International Organization for Migration, the Office of the United Nations High Commissioner for Refugees and the Inter-Agency Coordination Group against Trafficking in Persons) and terrorism prevention (the Office of Counter-Terrorism of the Secretariat and the entities established in connection with the United Nations Global Counter-Terrorism Coordination Compact). Since all of those areas and partnerships are relevant to the 2030 Agenda, UNODC and its partners have linked their work and are demonstrating to external audiences the support provided to advance Member States’ achievement of the Sustainable Development Goals through various publications and in its regular dialogues with Member States, including in the context of the meetings of the UNODC governing bodies, including the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice. The Office remains an active co-sponsor of the Joint United Nations Programme on HIV/AIDS (UNAIDS) and is the substantive leader in the area of HIV prevention, treatment and care among people who use drugs and in prison settings.

## **E. Evaluation activities**

96. Numerous evaluations completed in 2018 guided the programme plan for 2020 and 2021. In particular, thematic and strategic centralized evaluations provided valuable findings related to UNODC work on research (subprogramme 6), law enforcement and border control in Central Asia (subprogramme 1) and the Paris Pact initiative (subprogrammes 1 and 8). Moreover, various decentralized evaluations on subprogrammes 1–6 and 8 were conducted. These included the areas of countering illicit drug trafficking, organized crime and drug abuse in West Africa; supporting drug law enforcement systems for criminal intelligence collection, analysis and

exchange in Central Asia as well as supporting police reform in Kenya; drug demand reduction efforts in Latin America; strengthening forensic human resources and governance development assistance; supporting crime prevention and criminal justice responses at the global level, as well as rule of law-based criminal justice responses to terrorism in Nigeria; the global implementation of the Doha Declaration; and supporting sustainable livelihoods and development in Myanmar and anti-corruption efforts in Indonesia.

97. The findings of the evaluations referenced above have been taken into account in the programme plan for 2020 and 2021. In line with the ongoing United Nations reform process, UNODC recognizes that evaluation is a powerful tool for learning, accountability and improving results. Cooperation and coordination, including between UNODC headquarters and field offices, will be further strengthened across subprogrammes. Moreover, the Office's subprogrammes will increase collaboration and partnerships at national and regional levels, building on, for example, the already existing structures and mechanisms in relation to global Sustainable Development Goal reporting mechanisms. UNODC will further strengthen its approach to gender equality. In order to ensure that evaluations contribute to the review mechanism of the Goals, strategic evaluations, in coordination with the United Nations Evaluation Group (UNEG) and oversight functions, will be undertaken. This approach will allow the identification of potential joint evaluations, in particular in relation to the principle of common country programming and the assessment of United Nations Sustainable Development Cooperation Framework.

98. Various evaluations are planned for 2020 and 2021. Strategic and thematic centralized evaluations will be conducted covering selected areas in UNODC subprogrammes as well as regional and country programmes covering a variety of geographic areas. In addition, decentralized evaluations will be undertaken covering numerous subprogrammes and regions.

## **VIII. Policymaking organs**

99. The Commission on Crime Prevention and Criminal Justice is the principal policymaking body of the United Nations in the field of crime prevention and criminal justice. The Commission on Narcotic Drugs, together with its five regional subsidiary bodies, is the principal policymaking organ of the Organization in the field of international drug control. The standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC was established in 2009 in order to strengthen the performance and effectiveness of the Office. The International Narcotics Control Board is an independent, treaty-based body with the responsibility to promote compliance by Governments with the provisions of the international drug control conventions and to assist them in that effort. The Conference of the Parties to the United Nations Convention against Transnational Organized Crime was established to improve the capacity of Member States to combat transnational organized crime and to promote and review the implementation of the Convention and its Protocols. The Conference of the States Parties to the United Nations Convention against Corruption was established to improve the capacity of and cooperation between Member States to achieve the objectives set forth in the Convention and to promote and review its implementation. The United Nations congresses on crime prevention and criminal justice are held every five years and provide a forum for the exchange of views among States, intergovernmental organizations, non-governmental organizations and individual experts on crime prevention and criminal justice matters.

100. During the biennium 2020–2021, UNODC will service the principal policymaking organs, as well as the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice, to be held in Kyoto, Japan, in April 2020.

101. The distribution of resources for the policymaking organs is reflected in table 6 below.

Table 6  
Resource projections: policymaking organs

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
	Regular budget				
Post	-	-	-	-	-
Non-post	1 609.0	1 609.0	1 993.0		
<b>Total</b>	<b>1 609.0</b>	<b>1 609.0</b>	<b>1 993.0</b>	-	-

102. The resource requirements for servicing the policymaking organs in the amount of \$1,993,000 will be provided from the regular budget resources under section 16 of the proposed programme budget for 2020 and 2021. An increase of \$384,000 (23.9 per cent) compared with the 2018–2019 revised budget is attributable primarily to the one-time requirement for the holding of the fourteenth United Nations Crime Congress in 2020, which is offset in part by the discontinuation of the non-recurrent provision in 2019 for the preparatory activities for the fourteenth United Nations Crime Congress.

103. The relevant special-purpose expenditure is reflected under subprogramme 9 for projects relating to the work of the secretariat to the governing bodies and the International Narcotics Control Board secretariat.

## IX. Executive direction and management

104. The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control and crime prevention activities, to ensure the coherence of actions within the programme and the coordination, complementarities and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives Board for Coordination. The Executive Director acts on behalf of the Secretary-General in fulfilling the responsibility devolved to that position under the terms of international treaties and resolutions of United Nations organs relating to international drug control or crime prevention. The responsibilities are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Executive Director is integrated with that of the Director-General and is supported with resources from the regular budget under part C of section 1 (Overall policymaking, direction and coordination).

105. The core functions of the Office of the Executive Director are: (a) to assist the Executive Director in the overall executive direction and management of UNODC; (b) to facilitate inter-office cooperation in the implementation of workplans and administrative matters; (c) to ensure the timely implementation of decisions and the coordination of inputs from all organizational units to the activities of the Office; and (d) to support the Executive Director in the overall leadership and coordination of the activities of UNODC with extensive research and advice on issues of policy, resources and results management.

106. The Office of the Executive Director also coordinates cross-cutting institutional change processes, such as the systematic inclusion of gender equality aspects in all areas of UNODC work and reaching gender parity in staff. To that end, the Office of the Executive Director includes a gender team that coordinates the implementation of the United Nations Office at Vienna/UNODC Strategy and Action Plan for Gender Equality and Empowerment of Women (2018–2021) to ensure delivery on United Nations commitments on gender equality and the empowerment of women, including on Sustainable Development Goal 5.

107. The Independent Evaluation Section is a functionally and operationally independent part of the Office of the Executive Director. In 2018, 15 evaluations were completed and published on the UNODC website, and an additional 24 evaluations were ongoing. The Section further developed an innovative web-based evaluation management and knowledge-sharing application, Unite Evaluation, to ensure highly efficient evaluation management, aggregate results reporting in respect of Sustainable Development Goal targets and strengthened accountability through improved tracking of recommendations. The Section has developed dedicated guidance material to ensure that evaluation in UNODC continues to support transformative change. It also supported Member States in strengthening national evaluation capacities in line with General Assembly resolution 69/237 and the 2030 Agenda for Sustainable Development, including the development of a master's-level module on evaluation and the Sustainable Development Goals and related e-learning training sessions.

108. In 2020, in line with the Secretary-General's reform effort, including, the funding compact between Member States and the United Nations Sustainable Development Group entities, the Independent Evaluation Section will increase its capacity to engage and communicate with Member States as well as with other United Nations evaluation functions for collaborative evaluations, translating United Nations management reform into concrete action. The Section will further focus on increased utilization of aggregate evaluation results and improved evaluation-based analysis at the metalevel, using "Unite Evaluation" to tag evaluations related to the Sustainable Development Goals. In addition to managing strategic and joint evaluations, the Section will also continue investing in information technology as well as innovative knowledge management tools, in particular systems that monitor the uptake of evaluation results and inform long-lasting change.

109. In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office is integrating environmental management practices into its operations. In 2018, the Vienna-based organizations of the common system improved waste management by treating all waste prior to its entry into the Austrian waste system, which resulted in a decreased use of electricity and water, further reducing the carbon footprint of the Vienna International Centre. In 2020, the Office will introduce new copier/printer technology to increase document security, reduce print service and improve productivity, resulting in further sustainability gains.

110. The distribution of resources for executive direction and management is reflected in table 7 below.

Table 7  
**Resource projections: executive direction and management**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>A. General-purpose</b>					
Post	395.1	356.7	397.0	1	1
Non-post	8.5	8.5	7.5		
<b>Subtotal</b>	<b>403.6</b>	<b>365.2</b>	<b>404.5</b>	<b>1</b>	<b>1</b>
<b>B. Special-purpose</b>					
Drug programme	2 121.8	1 804.0	3 398.2	2	5
Crime programme	-	-	-	-	-
<b>Subtotal</b>	<b>2 121.8</b>	<b>1 804.0</b>	<b>3 398.2</b>	<b>2</b>	<b>5</b>

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>C. Programme support cost</b>					
Post	3 439.5	3 048.2	3 523.5	11	11
Non-post	534.3	534.3	529.1		
<b>Subtotal</b>	<b>3 973.8</b>	<b>3 582.5</b>	<b>4 052.6</b>	<b>11</b>	<b>11</b>
<b>D. Regular budget</b>					
Post	1 523.0	1 523.0	1 536.4	4	4
Non-post	72.4	72.4	72.6		
<b>Subtotal</b>	<b>1 595.4</b>	<b>1 595.4</b>	<b>1 609.0</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>8 094.6</b>	<b>7 347.1</b>	<b>9 464.3</b>	<b>18</b>	<b>21</b>

111. Total resources for executive direction and management are proposed at \$9,464,300 for 2020–2021, reflecting an increase of \$1,369,700 (16.9 per cent) in comparison with the revised budget for 2018–2019.

112. General-purpose resources for \$404,500 in 2020–2021 are provided for one post (P-4) in the Office of the Executive Director and the related non-post resources.

113. Special-purpose expenditure is projected at \$3,398,200 and comprise \$1,721,000 for the global programme of the Office of the Executive Director to promote gender equality and \$1,677,200 for the Independent Evaluation Section.

114. The global programme to promote gender equality and the empowerment of women serves as the vehicle for implementation of the United Nations Office at Vienna/UNODC Strategy for Gender Equality and the Empowerment of Women (2018–2021). The resources will ensure the continuation of the implementation of the Strategy, thus ensuring that programme approval processes are gender mainstreamed; programme managers integrate gender perspectives in the operational activities of each subprogramme, as applicable; gender analysis is integrated into all UNODC mandated areas; staff are receiving and benefiting from capacity-building assistance and tools on gender mainstreaming; a systematic exchange of lessons learned and good practices within the UNODC gender focal point network and that UNODC keeps abreast of new developments in the field of gender equality.

115. The resources for the Independent Evaluation Section will ensure a minimum sustainability to the work of the Section to strengthen a culture of evaluation, accountability and learning within UNODC: develop evaluation knowledge products and use evaluation results for innovative analyses and syntheses at different levels; advance normative evaluation tools in line with the best practices of the United Nations Evaluation Group, ensuring that human rights and gender are fully mainstreamed in the evaluation process; continuously invest in the development of web-based evaluation applications, in particular Unite Evaluations, which was highlighted as a notable good practice by the Office of Internal Oversight Services in its report (A/74/67); develop and offer different and innovative methodologies, products and services in evaluating UNODC mandated areas, In the context of the 2030 Agenda and the United Nations reform initiatives, develop and offer high quality evaluation services and products to meet the increased Member State demands for independent evidence-based results; and support cooperation with evaluation and oversight functions to respond to the United Nations reform initiatives fostering innovative partnerships. Resources would be used to offer evaluation capacity development to a variety of stakeholders, including to Member States, in line with General Assembly resolution 69/237 and the 2030 Agenda.

116. Programme support cost resources are projected at \$4,052,600 in 2020–2021, reflecting an increase of \$78,800 (2.0 per cent) compared with the revised budget for 2018–2019. The requirements in 2020–2021 comprise the following:

(a) Eight posts (1 D-1, 3 P-4, 1 P-3, 2 P-2, 1 General Service (Other level)) in the Office of the Executive Director and three posts (1 P-2 and 2 General Service (Other level)) in the Independent Evaluation Section;

(b) Non-post resources relating to general temporary assistance, hospitality, missions of the Executive Director to the field, contractual services, consultants and experts, supplies and materials, general operating expenses and contribution to joint services.

117. Regular budget resource requirements for the Office of the Executive Director and the Independent Evaluation Section will be provided under section 16 of the proposed programme budget for 2020.

## **X. Programme of work**

### **Subprogramme 1. Countering transnational organized crime**

118. Substantive responsibility for subprogramme 1 is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

119. The objective to which the subprogramme contributes is to prevent and combat transnational organized crime and illicit trafficking.

120. The objective is aligned with Sustainable Development Goal 5 (Achieve gender equality and empower all women and girls), Goal 8 (Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all), Goal 10 (Reduce inequality within and among countries), Goal 15 (Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss), Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels) and Goal 17 (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

121. In relation to action against transnational organized crime and illicit drug trafficking, the Office assists countries in developing strategies, policies, action plans, programmes and projects to implement the Organized Crime Convention and the Protocols thereto and the three international drug control conventions. This includes addressing trafficking in drugs; firearms; trafficking in persons and smuggling of migrants; money-laundering; and emerging crimes. UNODC implements its actions against transnational organized crime along the following three lines:

(a) Substantive policy support for the Conference of the Parties to the United Nations Convention against Transnational Organized Crime and technical assistance to Member States, upon request, to facilitate the ratification and implementation of the Convention and the Protocols thereto and the international drug control conventions. UNODC also assists Member States in strengthening responses to new and emerging forms of crime, such as cybercrime, trafficking in cultural property and trafficking in falsified medicines. The Office also assists Member States in strengthening international cooperation in criminal matters through the development of specialized tools as well as through technical assistance activities to promote international judicial cooperation;

(b) Delivery of regional and national tailored capacity-building and expert technical assistance activities, the creation of tools (such as model laws, training programmes and guides) and the dissemination of standard approaches through handbooks, case studies and the promotion of international standards. Those approaches are operationalized through global programmes, including the Global

Programme for Strengthening the Capacities of Member States to Prevent and Combat Organized and Serious Crime, the Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism, the Global Firearms Programme and the Container Control Programme;

(c) Strengthening responses to counter trafficking in persons and the smuggling of migrants, on the basis of mandates given to UNODC through the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the Organized Crime Convention, and the Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the Convention. The Office will continue to provide technical assistance directly to States, as well as normative and policy support to intergovernmental and inter-agency processes on responding to trafficking in persons and the smuggling of migrants, in line with the Protocols. The Office will also continue to support high-profile multilateral initiatives, including the implementation of the New York Declaration for Refugees and Migrants, the development of a United Nations global compact for safe, orderly and regular migration, the Security Council's increased focus on trafficking in persons in conflict situations and the appraisal of the United Nations Global Plan of Action to Combat Trafficking in Persons, including as the coordinator of the Inter-Agency Coordination Group against Trafficking in Persons.

122. The distribution of resources for subprogramme 1 is reflected in table 8 below.

Table 8

**Resource projections: subprogramme 1. Countering transnational organized crime**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final budget)	2020–2021	2018–2019	2020–2021
<b>A. General-purpose</b>					
Post	465.9	461.4	474.6	1	1
Non-post	8.5	8.5	7.7		
<b>Subtotal</b>	<b>474.4</b>	<b>469.9</b>	<b>482.3</b>	<b>1</b>	<b>1</b>
<b>B. Special-purpose</b>					
Drug programme	79 082.3	69 442.7	69 861.9	52	26
Crime programme	141 397.9	145 197.8	168 340.0	46	90
<b>Subtotal</b>	<b>220 480.2</b>	<b>214 640.6</b>	<b>238 201.9</b>	<b>98</b>	<b>116</b>
<b>C. Programme support cost</b>					
Post	1 233.1	1 142.2	1 507.2	5	5
Non-post	453.1	453.1	463.1		
<b>Subtotal</b>	<b>1 686.2</b>	<b>1 595.3</b>	<b>1 970.3</b>	<b>5</b>	<b>5</b>
<b>D. Regular budget</b>					
Post	5 123.9	5 123.9	5 133.6	18	18
Non-post	625.7	625.7	621.8		
<b>Subtotal</b>	<b>5 749.6</b>	<b>5 749.6</b>	<b>5 755.4</b>	<b>18</b>	<b>18</b>
<b>Total</b>	<b>228 390.4</b>	<b>222 455.3</b>	<b>246 409.9</b>	<b>122</b>	<b>140</b>

123. Total resources for subprogramme 1 are proposed at \$246,409,900 for 2020–2021, reflecting an increase of \$18,019,500 (7.9 per cent) in comparison with the revised budget for 2018–2019.

124. General-purpose funds are estimated at \$482,300 for 2020–2021, reflecting an increase of \$7,900 (1.7 per cent) compared with the revised budget for 2018–2019. The projected resources are provided for the P-5 post of Chief, Implementation

Support Section, Organized Crime and Illicit Trafficking Branch, and the related non-post resources.

125. Special-purpose expenditure is estimated at \$238,201,900 for 2020–2021, reflecting an increase of \$17,721,700 (8.0 per cent) compared with the revised budget for 2018–2019 and \$23,561,400 (11.0 per cent) compared with the final budget for 2018–2019. The increase is due mainly to the higher implementation of major projects, such as the Global Programme for Combating Wildlife and Forest Crime (GLOZ31), the project on countering transnational organized crime and illicit drug trafficking and preventing terrorism in Central Asia (XACZ60), including the initiation of new projects on programme integration in Mexico and criminal justice in Colombia.

126. The proposed resources will provide for legal advisory services and other technical cooperation activities to assist countries in implementing the Organized Crime Convention and the Protocols thereto and the international drug control conventions, as well as to make further progress towards the achievement of Sustainable Development Goal 16, relating to peace, justice and strong institutions. Through the knowledge management portal known as Sharing Electronic Resources and Laws on Crime (SHERLOC), the Office gathers and disseminates information on the implementation of those international instruments. UNODC will continue to provide support to Member States in strengthening their legal, institutional and operational capacities to combat transnational organized crime, including the illicit manufacturing of and trafficking in firearms, trafficking in persons and the smuggling of migrants, money-laundering, trafficking in cultural property, cybercrime, trafficking in falsified medicines and other forms of crime. The increase in resources is due to additional activities in the area of drug trafficking and organized crime, including counter-narcotics capacities, emerging crimes and container control. The Office will also continue to provide sustained support to the Conference of the Parties, which established the Mechanism for the Review of Implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto by Conference resolution 9/1, including supporting the preparatory phase of the Mechanism. The first of the four substantive phases of the review process is scheduled to begin after the tenth session of the Conference, in 2020. UNODC will continue to assist the work of the open-ended intergovernmental expert group meeting established pursuant to resolution 9/1, inter alia, through the preparation of working documents, the facilitation of informal consultations, the development of a dedicated module within the SHERLOC portal and the development of a new global programme. UNODC will also organize a formal meeting of the expert group in October 2018. In addition, the five working groups of the Conference met in 2018 and the Working Groups on Trafficking in Persons and the Smuggling of Migrants will meet again in 2019.

127. The General Assembly, the Economic and Social Council, the Conference of the Parties and the Crime Commission continue to mandate UNODC to deliver technical assistance based on identified needs. The Office will continue to do so, in cooperation with relevant partners, including with regard to the prevention, detection, investigation and prosecution of cybercrime in all its forms, including online child sexual abuse and exploitation; the Office will also continue to support the intergovernmental process to formulate responses to cybercrime. Through the Container Control Programme, UNODC is providing technical assistance to strengthen maritime and air cargo trade borders against trafficking and related offences. Through the Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism, UNODC will continue to provide sustainable, in-depth technical assistance to national practitioners and private sector actors in the development and implementation of legal and regulatory frameworks and operational measures and practices in those areas. Through the global programmes against firearms, trafficking in persons and the smuggling of migrants, UNODC will continue to assist in developing global solutions to critical challenges, in close consultation and coordination with regional offices and government counterparts. In addition, the

Office will continue to promote and strengthen international cooperation in criminal matters among practitioners through the development of tools, publications, training sessions and workshops in relation to transnational organized crime and other serious crimes. Through its global programme for combating wildlife and forest crime, UNODC will continue to support Governments “from crime scene to court” in strengthening law enforcement, prosecutorial and judicial responses to crime, updating legislation, increasing international cooperation in joint investigations and prosecutions and addressing associated corruption and money-laundering.

128. Programme support cost resources are estimated at \$1,970,300 in 2020–2021, reflecting an increase of \$284,200 (16.9 per cent) compared with the revised budget for 2018–2019. The requirements include five posts (1 P-4 and 1 General Service (Principal level) in the Office of the Director, Division for Treaty Affairs, and 1 P-4 and 2 General Service (Other level) in the Organized Crime and Illicit Trafficking Branch), travel of staff, general temporary assistance and other non-post resources. The increase reflects:

(a) Additional temporary assistance (\$0.2 million) to provide support for the Human Trafficking and Smuggling of Migrants Section to further thematic coordination and programme expansion regarding the smuggling of migrants and trafficking in persons related to the Global Compact for Migration, the explicit sustainable development goal targets on human trafficking and the forthcoming Committee on the Elimination of all Forms of Discrimination Against Women General Recommendation on trafficking in women and girls in the context of global migration;

(b) Adjustment of costing factors (\$0.3 million).

129. The increase is offset by \$0.2 million due to the discontinuation of one-time temporary assistance of the Migration Expert at the P-4 level.

130. The regular budget requirements will be provided under section 16, subprogramme 1 (Countering transnational organized crime), of the proposed programme budget for 2020.

## **Subprogramme 2. A comprehensive and balanced approach to countering the world drug problem**

131. Substantive responsibility for subprogramme 2 is vested in the Drug Prevention and Health Branch of the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

132. The objective to which the subprogramme contributes is to ensure comprehensive and balanced responses to the world drug problem, integrating demand reduction and related measures, supply reduction and related measures, and international cooperation.

133. The objective is aligned with Sustainable Development Goal 1 (End poverty in all its forms everywhere), Goal 3 (Ensure healthy lives and promote well-being for all at all ages), Goal 5 (Achieve gender equality and empower all women and girls), Goal 10 (Reduce inequality within and among countries), Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions) and Goal 17 (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

134. The proposed programme plan for 2020 and 2021 will address vulnerabilities relating to drug use and drug dependence and HIV/AIDS vulnerabilities in the community and in prison settings. It focuses on responding to the interconnected problems of illicit drug use and drug dependence and their health and social consequences, particularly HIV/AIDS. The thematic programme is based on the basic

principles of all international conventions on action against illicit narcotic drugs and psychotropic substances: to protect the health of individuals and societies from the dangerous effects of drugs; to address the health and social problems of drug users, drug-dependent individuals and people living in prison settings; and to ensure access to controlled drugs for medical purposes while preventing diversion and abuse. Areas of work covered by the thematic programme are: prevention of drug use; treatment for, care of and rehabilitation for people with drug use disorders in the community and in prison settings; prevention, treatment and care relating to HIV and AIDS among people who use drugs and in prison settings; and ensuring access to controlled drugs for medical purposes while preventing diversion and abuse. The illicit cultivation of crops used in the production of narcotic drugs and psychotropic substances is also addressed under subprogramme 2. This is achieved through the provision of development-oriented drug control interventions (alternative development and/or preventive alternative development). Work in that regard includes providing legitimate income-generating opportunities to rural farming communities through sustainable crop control strategies, as well as focusing issues relating to poverty reduction and food security. The Office also assists countries in making relevant basic social and economic services available to populations vulnerable to drug dependence, HIV/AIDS and crime. Through this subprogramme, UNODC also addresses wildlife and forest crime. The Global Programme for Combating Wildlife and Forest Crime addresses wildlife, forest and fisheries crime in over 30 countries through law enforcement, prosecutorial and judicial capacity-building.

135. The distribution of resources for subprogramme 2 is reflected in table 9 below.

Table 9

**Resource projections: subprogramme 2. A comprehensive and balanced approach to countering the world drug problem**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018– 2019	2020–2021
<b>A. Special-purpose</b>					
Drug programme	201 705.2	164 057.0	220 499.4	32	26
Crime programme	-	-	-	-	-
<b>Subtotal</b>	<b>201 705.2</b>	<b>164 057.0</b>	<b>220 499.4</b>	<b>32</b>	<b>26</b>
<b>B. Programme support cost</b>					
Post	212.7	205.7	219.1	1	1
Non-post	114.9	114.9	102.3		
<b>Subtotal</b>	<b>327.6</b>	<b>320.6</b>	<b>321.4</b>	<b>1</b>	<b>1</b>
<b>C. Regular budget</b>					
Post	1 330.1	1 330.1	1 341.8	4	4
Non-post	127.6	127.6	133.0		
<b>Subtotal</b>	<b>1 457.7</b>	<b>1 457.7</b>	<b>1 474.8</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>203 490.5</b>	<b>165 835.3</b>	<b>222 295.6</b>	<b>37</b>	<b>31</b>

136. Total resources for subprogramme 2 are proposed at \$222,295,600 for 2020–2021, reflecting an increase of \$18,805,000 (9.2 per cent) in comparison with the revised budget for 2018–2019.

137. Special-purpose expenditure is estimated at \$220,499,400 in 2020–2021, reflecting an increase of \$18,794,200 (9.3 per cent) compared with the revised budget for 2018–2019 and an increase of \$56,442,400 (34.4 per cent) compared with the final budget for 2018–2019. The increase is due mainly to the higher implementation of

the project on alternative development within the framework of the implementation of the peace agreement in Colombia (COLW40).

138. The resources will provide for technical cooperation, advisory services and field projects at the global, regional and national levels to support Member States on evidence-based drug prevention, treatment and rehabilitation, HIV/AIDS prevention, treatment and rehabilitation, and alternative development and sustainable livelihoods, including new initiatives against organized wildlife and environmental crime.

139. Programme activities will continue to focus on promoting the development, implementation, monitoring and evaluation of interventions and policies based on scientific evidence, as described in the *International Standards on Drug Use Prevention* and the recently published UNODC-WHO *International Standards for the Treatment of Drug Use Disorders*. The *International Standards on Drug Use Prevention* will be updated, and the programme will continue to pilot evidence-based programmes in families, schools and sport settings, as well as to mobilize young people through the Youth Initiative. The UNODC-WHO programme on drug dependence treatment and care will continue to improve services for people, including children, with drug use disorders globally. The *International Standards for the Treatment of Drug Use Disorders* will be tested in the field and disseminated, including through training. Finally, UNODC will disseminate tools and guidance on ensuring access to controlled drugs for medical purposes while preventing diversion and abuse.

140. In 2020–2021, UNODC will continue to support Member States in implementing the outcome document of the special session of the General Assembly on the world drug problem held in 2016 as it relates to HIV/AIDS and will continue implementation of the UNAIDS 2016–2021 Strategy, as the convening agency of UNAIDS for reducing HIV transmission among people who use drugs, in particular people who inject drugs and people in prisons, in line with the Sustainable Development Goal 3 and its target on ending the AIDS epidemic as a public health threat by 2030. The Office's HIV work will focus on high-priority countries, building the capacity of and brokering partnerships among civil society, community-based organizations and the national health, drug control, criminal justice and law enforcement sectors, with a special focus on gender and human rights, strengthening methods to monitor and evaluate HIV services for people who use drugs and people in prisons, and improving epidemiological estimates related to injecting drug use and HIV.

141. In the field of sustainable livelihoods and alternative development, UNODC will continue implementing alternative development in six countries highly affected by illicit crop cultivation: Afghanistan, Bolivia (Plurinational State of), Colombia, Lao People's Democratic Republic, Myanmar and Peru. In the Lao People's Democratic Republic and Myanmar, the programme will continue providing long-term, viable alternatives to poor farmers (permanent cash crops, off-farm practices) and supporting farmer cooperatives. In Afghanistan, small family households will benefit from extensive agricultural support. In the Andean region, alternative development programmes will expand support to farmer cooperatives and increase access for alternative development products to national and international markets. The new UNODC Global Programme on Alternative Development will support political dialogue and outreach to countries affected by illicit crop cultivation.

142. Programme support cost fund resources are estimated at \$321,400 in 2020–2021, reflecting a decrease of \$6,300 (1.9 per cent) compared with the revised budget for 2018–2019. The resources provide for one post (General Service (Other level)) in the Drug Prevention and Health Branch and non-post resources to cover general temporary assistance, consultants and experts, travel of staff, contractual services and contributions to joint services.

143. The regular budget requirements will be provided under section 16, subprogramme 2 (A comprehensive and balanced approach to countering the world drug problem), of the proposed programme budget for 2020.

### **Subprogramme 3. Countering corruption**

144. Substantive responsibility for subprogramme 3 of the programme of work is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

145. The objective to which the subprogramme contributes is to prevent and combat corruption in line with the framework of the United Nations Convention against Corruption.

146. The objective is aligned with Sustainable Development Goal 16, which is to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Progress towards the attainment of the objective will help to substantially reduce corruption and bribery in all their forms, strengthen the recovery and return of stolen assets, promote the rule of law at the national and international levels and ensure equal access to justice for all, develop effective, accountable and transparent institutions at all levels, ensure responsive, inclusive, participatory and representative decision-making at all levels, broaden and strengthen the participation of developing countries in the institutions of global governance and strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime.

147. In accordance with the Convention against Corruption, under the overall guidance of the Conference of the States Parties to the Convention and its subsidiary bodies and through the thematic programme on action against corruption, economic fraud and identity-related crime, the Global Programme to Prevent and Combat Corruption through Effective Implementation of the United Nations Convention against Corruption in support of Sustainable Development Goal 16 for the period 2016–2020 and the Global Programme for the Implementation of the Doha Declaration, the Office acts as a catalyst and a resource to help States, in particular those with vulnerable developing or transitional economies, to prevent and combat corruption, economic crime and identity-related fraud. At the normative level, UNODC provides substantive, programming and technical support to policymaking bodies with respect to corruption, economic crime and identity-related fraud, as the secretariat to the Conference and its subsidiary bodies, as well as to the broader United Nations system, especially to the General Assembly, the Economic and Social Council, the Commission on Crime Prevention and Criminal Justice and the United Nations congresses on crime prevention and criminal justice. Specifically, as the secretariat to the Mechanism for the Review of Implementation of the United Nations Convention against Corruption, including the Implementation Review Group, UNODC is responsible for facilitating individual country reviews under the Convention, as well as for preparing thematic and regional implementation review reports. The Office is also responsible for the servicing of the Open-ended Intergovernmental Working Group on Asset Recovery, the Open-ended Intergovernmental Working Group on the Prevention of Corruption and the open-ended intergovernmental expert meetings to enhance international cooperation under the Convention. At the operational level, UNODC performs all required functions to promote adherence to the Convention against Corruption and its effective implementation by Member States by providing advisory services, developing tools and promoting good practices aimed at effective institution- and capacity-building, with a comprehensive and multidisciplinary approach that covers prevention, criminalization and law enforcement, international cooperation and asset recovery, thereby ensuring that all aspects of corruption are considered and addressed. In that context, UNODC manages a network of anti-corruption mentors/advisers in the field and implements several large-scale anti-corruption projects through its field office network. The activities of UNODC are also aimed at building evidence-based

knowledge and ensuring the involvement of all parts of society (government, public institutions, parliamentarians, private sector, civil society, media and academia) in the prevention of and fight against corruption. Finally, UNODC is actively advocating the use of the Convention as the framework for action for other international, regional and national actors to prevent different standards from being applied and inconsistent approaches taken.

148. The distribution of resources for subprogramme 3 is reflected in table 10 below.

Table 10

**Resource projections: subprogramme 3. Countering corruption**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>A. Special-purpose</b>					
Drug programme	-	-	-	-	-
Crime programme	43 510.6	49 941.2	38 022.2	38	38
<b>Subtotal</b>	<b>43 510.6</b>	<b>49 941.2</b>	<b>38 022.2</b>	<b>38</b>	<b>38</b>
<b>B. Programme support cost</b>					
Post	403.4	390.2	397.0	1	1
Non-post	8.3	8.3	179.6		
<b>Subtotal</b>	<b>411.7</b>	<b>398.5</b>	<b>576.6</b>	<b>1</b>	<b>1</b>
<b>C Regular budget</b>					
Post	4 524.9	4 524.9	4 910.6	18	18
Non-post	272.0	272.0	270.0		
<b>Subtotal</b>	<b>4 796.9</b>	<b>4 796.9</b>	<b>5 180.6</b>	<b>18</b>	<b>18</b>
<b>Total</b>	<b>48 719.2</b>	<b>55 136.6</b>	<b>43 779.4</b>	<b>57</b>	<b>57</b>

149. Total resources for subprogramme 3 are proposed at \$43,779,400 in 2020–2021, representing a decrease of \$4,939,800 (10.1 per cent) in comparison with the revised budget for 2018–2019.

150. Special-purpose resources are estimated at \$38,022,200 in 2020–2021, reflecting a decrease of \$5,488,400 (12.6 per cent) compared with the revised budget for 2018–2019, and a decrease of \$11,919,000 (23.9 per cent) compared with the final budget for 2018–2019. The decrease is due mainly to the finalization of one of the major projects under the subprogramme, the Global Programme for the Implementation of the Doha Declaration (GLOZ82). The other main projects are the Global Programme to Prevent and Combat Corruption through Effective Implementation of the United Nations Convention against Corruption in support of Sustainable Development Goal 16 for the period 2016–2020 (GLOZ99) and the United Nations Pacific Regional Anti-Corruption Project Phase II: 2016–2020.

151. Overall, resources estimated provide for a broad set of advisory services, training courses, seminars and workshops, knowledge products and tools, as well as field projects, to support Member States in the ratification and implementation of the Convention against Corruption. The Implementation Review Mechanism, which commenced in July 2010, will remain a key aspect of the work under the subprogramme in 2020–2021. The first cycle of the Mechanism, under which the implementation of chapters III and IV of the Convention is being reviewed, is continuing with a view to finalizing the country reviews that are ongoing under that cycle, including of those States parties that ratified the Convention in 2018. The second cycle of the Mechanism (2016–2021), during which the implementation of chapters II and V of the Convention will be reviewed, commenced in 2016. Special efforts will continue to ensure the participation of representatives of least developed

countries that are parties to the Convention in the meetings of the Conference of the States Parties and its subsidiary bodies. On the basis of needs identified through the Implementation Review Mechanism, technical assistance activities will continue to be delivered to States, upon request, for the ratification of and accession to the Convention, as well as for its implementation.

152. Anti-corruption advisers with regional responsibilities will continue to be deployed in the field to ensure targeted assistance to strengthen legal and institutional frameworks in States, as well as their capacity to prevent and fight corruption. The Office provides support to increase integrity and accountability, including in relation to the criminal justice system. With regard to asset recovery, the joint UNODC-World Bank Stolen Asset Recovery (StAR) Initiative will continue its activities, including capacity-building activities, advisory services, policy dialogue and facilitation of contacts between national authorities and financial centres, as well as the development of practical tools and policy studies. The Office will continue to support the engagement of civil society and the private sector in efforts to prevent and fight corruption. The Office will also continue to develop and disseminate information on corruption and on the Convention to raise awareness. Through the Education for Justice initiative of the Global Programme for the Implementation of the Doha Declaration and the Anti-Corruption Academic Initiative, the Office develops and supports the delivery of educational content for primary and secondary schools and tertiary institutions in the various UNODC mandate areas. Under the same programme, the Office also assists countries in strengthening judicial integrity through the establishment of a global judicial integrity network that will support peer learning among judges, the development of knowledge products and tools and capacity-building. The Office will further continue to develop and disseminate good practices to provide support to States parties on the implementation of the Convention, as well as on emerging economic fraud and identity-related crime through its Tools and Resources for Anti-Corruption Knowledge (TRACK) portal. In addition, UNODC will continue to support data collection, statistical methodologies and research capacities to produce evidence-based assessments of the nature and extent of corruption. It will also continue to strengthen regional and international collaboration and policy coordination in other relevant international and regional organizations and forums.

153. Programme support cost funds are estimated at \$576,600 in 2020–2021, reflecting an increase of \$164,900 (40.1 per cent) compared with the revised budget for 2018–2019. The resources provide for one post at the P-4 level in the Corruption and Economic Crime Branch and non-post resources, including general temporary assistance, contractual services, supplies and materials and contributions to joint services. The increase reflects additional temporary assistance to support the thematic oversight function of the Corruption and Economic Crime Branch and to facilitate coordinated and strategic joint programme development, aiming at ensuring more synergy and integration across UNODC mandates.

154. The regular budget requirements will be provided under section 16, subprogramme 3 (Countering corruption), of the proposed programme budget for 2020.

#### **Subprogramme 4. Terrorism prevention**

155. Substantive responsibility for subprogramme 4 of the programme of work is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

156. The objective to which the subprogramme contributes is to strengthen a criminal justice regime against terrorism that is effective and implemented by Member States in accordance with the rule of law.

157. The objective is aligned with Sustainable Development Goal 5, which is to achieve gender equality and empower all women and girls. Progress towards the attainment of the objective will help to eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.

158. The objective is also aligned with Sustainable Development Goal 16, which is to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Progress towards the attainment of the objective will help to significantly reduce all forms of violence and strengthen relevant national institutions, including through international cooperation, for building capacity to prevent violence and combat terrorism and crime

159. Despite the security challenges in some countries and regions, the subprogramme is being implemented effectively in South and South-East Asia, the Pacific, Central Asia, West and Central Africa (including the Sahel), Nigeria, the Horn of Africa, Central America, the Middle East and North Africa, and South-Eastern Europe. The Office works closely with representatives of the beneficiary Governments in order to set priorities for technical assistance and tailor its programme to the specific requirements of each country and region.

160. The objective of the Office's terrorism prevention work is to strengthen the universal legal regime against terrorism. This is achieved through: (a) promoting the ratification and implementation of the 19 international conventions and protocols and relevant United Nations resolutions related to terrorism; (b) assisting Member States with the incorporation of those international legal standards into national legislation; (c) building the capacity of criminal justice officials to implement counter-terrorism legislation; and (d) promoting regional and international cooperation in criminal matters related to terrorism.

161. The capacity-building activities focus on several specialized thematic areas, including effective investigation, prosecution and adjudication of terrorism-related cases, with full respect for human rights and the rule of law; countering the financing of terrorism, including kidnapping for ransom; the use of information and communication technologies by terrorists; nuclear terrorism; transport-related terrorism offences; supporting and assisting victims of acts of terrorism; and protecting human rights while countering terrorism. The Office also supports Member States in addressing evolving terrorist threats, such as the phenomenon of foreign terrorist fighters, including returning fighters, and their radicalization, links between terrorism and transnational organized crime, the destruction of and trafficking in cultural heritage by terrorists, terrorist threats against critical infrastructure, violent extremism conducive to terrorism, children recruited and exploited by terrorist and violent extremist groups, the gender dimension in criminal justice responses to terrorism, management of violent extremist offenders in prisons, and the radicalization and destruction of cultural heritage by terrorist groups.

162. The Office closely cooperates and coordinates its work with United Nations entities and other regional and international organizations, including through the implementation of joint projects. UNODC is one of the key entities of the United Nations Counter-Terrorism Implementation Task Force, chairs its working groups on countering the financing of terrorism and on legal and criminal justice responses to countering terrorism, and co-chairs a working group on border control and law enforcement.

163. The distribution of resources for subprogramme 4 is reflected in table 11 below.

Table 11  
**Resource projections: subprogramme 4. Terrorism prevention**

<i>Fund category</i>	<i>Resources (thousands of United States dollars)</i>			<i>Posts</i>	
	<i>2018–2019 (revised)</i>	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>2018–2019</i>	<i>2020–2021</i>
<b>A. Special-purpose</b>					
Drug programme	-	-	-	-	-
Crime programme	27 175.2	32 538.2	28 614.1	27	21
<b>Subtotal</b>	<b>27 175.2</b>	<b>32 538.2</b>	<b>28 614.1</b>	<b>27</b>	<b>21</b>
<b>B. Programme support cost</b>					
Post	-	-	-	-	-
Non-post	237.9	237.9	202.5		
<b>Subtotal</b>	<b>237.9</b>	<b>237.9</b>	<b>202.5</b>	<b>-</b>	<b>-</b>
<b>C. Regular budget</b>					
Post	2 390.0	2 390.0	2 449.4	8	8
Non-post	199.7	199.7	193.2		
<b>Subtotal</b>	<b>2 589.7</b>	<b>2 589.7</b>	<b>2 642.6</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>30 002.7</b>	<b>35 365.8</b>	<b>31 459.2</b>	<b>35</b>	<b>29</b>

164. Total resources for subprogramme 4 are proposed at \$31,459,200 in 2020–2021, reflecting an increase of \$1,456,500 (4.9 per cent) in comparison with the revised budget for 2018–2019.

165. Special-purpose expenditure is estimated at \$28,614,100 for 2020–2021, reflecting an increase of \$1,438,900 (5.3 per cent) compared with the revised budget for 2018–2019 and a decrease of \$3,924,100 (12.1 per cent) compared with the final budget for 2018–2019. The resources provide for the provision of legal and capacity-building technical assistance on the ratification and implementation of the international legal instruments against terrorism in order to promote and strengthen criminal justice responses to terrorism in accordance with international human rights law and the rule of law.

166. As more countries have ratified the counter-terrorism conventions and protocols and taken into account the constantly evolving terrorism threat, a greater focus is now being placed on assisting Member States in harmonizing their national legislation with the provisions of the international legal instruments against terrorism, in particular the recently adopted ones, as well as to building national capacity to efficiently implement new and revised counter-terrorism laws. The cost estimate provides for a broad range of in-depth legal and capacity-building activities to be delivered to Member States, upon request, including in response to newly emerging challenges. The national and regional workshops and training courses (including those provided through online platforms), as well as new tools and publications, address several specialized thematic areas related to terrorism prevention. UNODC will continue implementing ongoing national, global and regional terrorism prevention initiatives and consider ways to assist Member States in tackling newly emerging challenges, such as returning and relocating foreign terrorist fighters and their family members, terrorists benefiting from transnational organized crime, criminal justice aspects of preventing violent extremism conducive to terrorism, children recruited and exploited by terrorist groups, mainstreaming a gender dimension in criminal justice responses to terrorism, suppressing nuclear terrorism and the use of improvised explosive devices and preventing terrorist attacks on “soft targets” and critical infrastructure. UNODC intends to strengthen technical assistance in the development and implementation of comprehensive and tailored prosecution, rehabilitation and reintegration strategies, addressing challenges related to the collection, preservation and analysis of all types of evidence, especially digital

evidence and evidence from armed conflict zones, and the protection of victims and witnesses of terrorism and the management of violent extremist offenders in prisons. UNODC will also expand its outreach to national parliaments and parliamentary associations to promote a collective parliamentary response to terrorism. The Office will intensify efforts to facilitate cross-border cooperation in terrorism-related matters between the judiciary and law enforcement, establishing effective central authorities and judicial cooperation networks in order to promote the exchange of information and good practices between Member States, including those related to foreign terrorist fighters, returnees and relocators. Coordination of the delivery of technical assistance with other United Nations entities and international and regional organizations will remain a high priority for the Office. UNODC will continue to play an active role in the United Nations Global Counter-Terrorism Coordination Compact, especially as a Chair of the Compact Working Group on Criminal Justice, Legal Responses and Countering the Financing of Terrorism and as a Vice-Chair of another two working groups, on border management and law enforcement in countering terrorism and on resource mobilization, monitoring and evaluation. In addition, UNODC will continue addressing the recommendations of the audit of the management of the UNODC Global Project on Strengthening the Legal Regime against Terrorism, which the Internal Audit Division of the Office of Internal Oversight Services conducted in 2018. The Office will work to ensure the results-based management approach and the medium- and long-term sustainability of the assistance provided.

167. Programme support cost resources are estimated at \$202,500 in 2020–2021, reflecting a decrease of \$35,400 (14.9 per cent) compared with the revised budget for 2018–2019. The decrease is due to the discontinuation of the one-time temporary assistance of a senior expert at the D-1 level in New York, offset by additional requirements in temporary assistance to coordinate and participate in various high-level meetings and working groups of the Global Counter Terrorism Coordination Compact and provide input to numerous coordination tools, including matrices, and donor appeals. The resources will also provide for general temporary assistance to support the Chief of the Branch in administrative matters and reporting, and contractual services.

168. The regular budget requirements will be provided under section 16, subprogramme 4 (Terrorism prevention), of the proposed programme budget for 2020.

## **Subprogramme 5. Justice**

169. Substantive responsibility for the subprogramme is vested in the Justice Section of the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

170. The objective to which the subprogramme contributes is to prevent crime and ensure more effective, fair, humane and accountable criminal justice systems, as a basis for the rule of law and sustainable development.

171. The objective is aligned with Sustainable Development Goal 5, which is to achieve gender equality and empower all women and girls. Progress towards the attainment of the objective will help to end all forms of discrimination against all women and girls everywhere and to eliminate all forms of violence against all women and girls in the public and private spheres.

172. The objective is also aligned with Sustainable Development Goal 11, which is to make cities and human settlements inclusive, safe, resilient and sustainable. Progress towards the attainment of the objective will help to provide universal access to safe, inclusive and accessible public spaces, in particular for women and children, older persons and persons with disabilities.

173. Furthermore, the objective is also aligned with Sustainable Development Goal 16, which is to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Progress towards the attainment of the objective will help to reduce all forms of violence and related death rates; end abuse, exploitation and all forms of violence against and torture of children; promote the rule of law at the national and international levels and ensure equal access to justice for all; develop effective, accountable and transparent institutions at all levels; and strengthen relevant national institutions for building capacity, in particular in developing countries, to prevent violence and combat crime.

174. UNODC supports Member States in their efforts to develop effective strategies, policies and programmes to prevent crime and to improve criminal justice systems in line with international norms and standards. This work contributes to the achievement of several Sustainable Development Goals and supports the implementation of the Doha Declaration, in which Member States recognized the importance of crime prevention and criminal justice systems and the institutions comprising them, and of ensuring that they are effective, fair, humane and accountable, as well as accessible and responsive to the needs and rights of all individuals.

175. On the basis of relevant United Nations conventions and agreed standards and norms in crime prevention and criminal justice, as well as international best practices, the Office will provide technical assistance in a number of key areas, including police reform; strengthening of prosecution services, the judiciary and courts; access to legal aid; prison reform and alternatives to imprisonment; addressing the needs of women in the criminal justice system; justice for children; and the protection of victims of crime.

176. In 2020–2021, UNODC expects continuing demand for support for the implementation of the most recently adopted standards, in particular the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules), the United Nations Model Strategies and Practical Measures on the Elimination of Violence against Children in the Field of Crime Prevention and Criminal Justice, the updated Model Strategies and Practical Measures on the Elimination of Violence against Women in the Field of Crime Prevention and Criminal Justice, and the United Nations Principles and Guidelines on Access to Legal Aid in Criminal Justice Systems.

177. Given the large number of requests for assistance to improve prison conditions worldwide, including to address the problem of prison overcrowding, UNODC will devote special attention to the initiation and implementation of penal reform programmes to rationalize the resort to imprisonment, improve the way in which it is implemented and contribute to a reduction in recidivism by supporting the social reintegration of offenders. Throughout, attention will be paid to the treatment of female offenders and to the needs of children in conflict with the law or children deprived of their liberty.

178. In each of the areas identified above, UNODC provides a set of services to Member States, including: technical assistance needs assessments to review crime prevention and criminal justice-related legislation, policies, strategies and capacities; the collection of baseline data; assistance and advice to policymakers and practitioners on the design and implementation of policies and strategies; legal advice and assistance, in an integrated manner, for the adoption of legislation; capacity-building activities for actors within the criminal justice system and support to institution-building; and the development of practical tools, including guidance notes, handbooks, training curricula, model laws, studies and information technology resources.

179. The distribution of resources for subprogramme 5 is reflected in table 12 below.

Table 12  
Resource projections: subprogramme 5. Justice

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>A. General-purpose</b>					
Post	390.0	321.2	219.1	3	1
Non-post	100.7	100.7	155.0		
<b>Subtotal</b>	<b>490.6</b>	<b>421.8</b>	<b>374.1</b>	<b>3</b>	<b>1</b>
<b>B. Special-purpose</b>					
Drug programme	-	-	-	-	-
Crime programme	78 163.2	79 685.0	83 160.3	41	32
<b>Subtotal</b>	<b>78 163.2</b>	<b>79 685.0</b>	<b>83 160.3</b>	<b>41</b>	<b>32</b>
<b>C. Programme support cost</b>					
Post	434.9	424.4	-	-	-
Non-post	99.0	99.0	-		
<b>Subtotal</b>	<b>533.9</b>	<b>523.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Regular budget</b>					
Post	2 408.9	2 408.9	2 430.6	8	8
Non-post	117.3	117.3	119.6		
<b>Subtotal</b>	<b>2 526.2</b>	<b>2 526.2</b>	<b>2 550.2</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>81 713.9</b>	<b>83 156.5</b>	<b>86 084.7</b>	<b>52</b>	<b>41</b>

180. Total resources for subprogramme 5 are projected to be \$86,084,700 for 2020–2021, reflecting an increase of \$4,370,800 (5.3 per cent) in comparison with the revised budget for 2018–2019.

181. The budget for general-purpose resources includes one General Service (Other level) post (\$0.2 million) in the Justice Section. The decrease in resource requirements reflects the transfer to special-purpose funds of two posts at the P-3 level, including other post-related costs (\$0.3 million), as these specific functions were resource mobilized separately.

182. Special-purpose expenditure is estimated at \$83,160,300 in 2020–2021, reflecting an increase of \$4,997,200 (6.4 per cent) compared with the revised budget for 2018–2019 and an increase of \$3,475,300 (4.4 per cent) compared with the final budget for 2018–2019. The increase is the result of the higher implementation of one of the major projects, Global Maritime Crime Programme (GLOW63).

183. The programme activities in this subprogramme will focus on providing support to Member States in their efforts to develop effective strategies, policies and programmes to prevent crime and to improve criminal justice systems in line with international standards and norms, for example relating to the treatment of prisoners, the prevention and addressing of violence against children and women, legal aid and women in prisons. Support for the implementation of the outcome document of the thirtieth special session of the General Assembly will continue to be a priority, in particular the operational recommendations on cross-cutting issues (drugs and human rights, youth, women, children, vulnerable members of society and communities, proportionate and effective policies and responses, as well as legal guarantees and safeguards pertaining to criminal justice proceedings and the justice sector). To that end, additional tools, handbooks and training curricula will be developed and disseminated. The project portfolio of UNODC in the area of justice is increasingly being integrated into regional and country programmes, offering a comprehensive support package to countries to strengthen crime prevention and criminal justice

institutions through short-, medium- and long-term interventions. Such interventions are based on thorough national needs assessments and support national capacity to develop and implement long-term reform at the strategic, national and local levels.

184. Regular budget resources will be provided under section 16, subprogramme 5 (Justice), of the proposed programme budget for 2020.

### **Subprogramme 6. Research, trend analysis and forensics**

185. Substantive responsibility for the subprogramme is vested in the Division for Policy Analysis and Public Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

186. The objective to which the subprogramme contributes is to enhance knowledge of trends on drugs and crime for scientific evidence-based policy formulation. The objectives will be achieved using focused interventions in the following main substantive areas: (a) provision of timely and accurate statistics and analyses of the world drug and crime problems, with particular attention to specific manifestations of crime; (b) analysis of the evolution of drug and crime issues to help identify threats and priorities; (c) provision of guidance and expert advice to drug-testing laboratories and forensic institutions; and (d) expansion of the evidence base for policymaking.

187. Given its broad scope, the objective is aligned with all of the Sustainable Development Goals.

188. The thematic programme on research, trend analysis and forensics constitutes the basis of the Office's evidence-based approach and results-based management. It comprises the following functional areas: statistics and surveys, scientific and forensic services, drug research and crime research. Key mandated outputs include the annual *World Drug Report*, the biannual assessment of the performance of national drug-testing laboratories, updates to the *Multilingual Dictionary of Narcotic Drugs and Psychotropic Substances under International Control* and the *Multilingual Dictionary of Precursors and Chemicals Frequently Used in the Illicit Manufacture of Narcotic Drugs and Psychotropic Substances under International Control* and the biennial *Global Report on Trafficking in Persons*.

189. The statistics and surveys component includes the development of data series that are internationally comparable, the production of global and regional estimates on drug and crime issues, and the dissemination of results to the international community. Other important activities are the development of international standards and recommendations for drug and crime statistics, technical support provided to Member States for the design, implementation, processing and dissemination of data-collection activities, and the development of monitoring systems covering the following areas: drug use, corruption, crime victimization, illicit crop cultivation and production, and impact assessment of alternative development. A major new statistical area of intervention focuses on the global monitoring of the Sustainable Development Goal targets that come under the Office's mandate and the related capacity-building activities aimed at supporting Member States in the production of indicators for that monitoring.

190. The scientific and forensic services component sets the global-level programmatic objectives in the scientific and forensic sector and provides the substantive strategy to ensure that Member States and the international community have access to high-quality forensic science services and data in support of their efforts relating to drug control and crime prevention. This component comprises the improvement of the scientific and forensic capacity of Member States to meet internationally accepted standards, including the increased use of scientific information and laboratory data for inter-agency cooperation activities and in strategic operations, policymaking and decision-making, and support to Member

States in implementing the scheduling decisions made with regard to the international drug control conventions. It provides the context for integrated services in the scientific and forensic fields that incorporate the closely linked and cross-cutting aspects of drug control and crime prevention, criminal justice and international cooperation.

191. The research work on crime and drugs focuses on global analysis of the threats posed by the drug problem and other forms of transnational organized crime. That work includes research on the evolution of drug-related issues and analyses of new forms and dimensions of crime and emerging challenges. The work involves the preparation of analytical reports that help UNODC and Member States to identify threats and priorities and support evidence-based policy formulation as mandated by Member States. In addition to the annual *World Drug Report* and the biennial *Global Report on Trafficking in Persons*, it includes studies on other priority areas identified by Member States, such as the smuggling of migrants and wildlife crime.

192. The thematic programme on research, trend analysis and forensics covered the period 2015–2016. It will be revised and extended on the basis of the results of an in-depth cluster evaluation of the scientific and forensic services programme concluded in 2016, as well as a peer review of the UNODC research function and an in-depth midterm evaluation of the five main global research projects, both of which took place in 2017.

193. The distribution of resources for subprogramme 6 is reflected in table 13 below.

Table 13

**Resource projections: subprogramme 6. Research, trend analysis and forensics**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>A. General-purpose</b>					
Post	3 138.3	3 150.9	3 408.1	14	12
Non-post	157.1	139.9	132.7		
<b>Subtotal</b>	<b>3 295.4</b>	<b>3 290.8</b>	<b>3 540.8</b>	<b>14</b>	<b>12</b>
<b>B. Special-purpose<sup>a</sup></b>					
Drug programme	21 985.2	21 681.9	24 705.6	11	11
Crime programme	31 303.9	29 289.3	29 915.2	45	38
<b>Subtotal</b>	<b>53 289.1</b>	<b>50 971.2</b>	<b>54 620.8</b>	<b>56</b>	<b>49</b>
<b>C. Programme support cost</b>					
Post	1 156.8	1 141.2	1 054.3	2	4
Non-post	188.5	188.5	451.2		
<b>Subtotal</b>	<b>1 345.3</b>	<b>1 329.6</b>	<b>1 505.5</b>	<b>2</b>	<b>4</b>
<b>D. Regular budget</b>					
Post	5 242.5	5 242.5	5 149.2	18	17
Non-post	448.1	448.1	658.8		
<b>Subtotal</b>	<b>5 690.6</b>	<b>5 690.6</b>	<b>5 808.0</b>	<b>18</b>	<b>17</b>
<b>Total</b>	<b>63 620.4</b>	<b>61 282.2</b>	<b>65 475.1</b>	<b>90</b>	<b>82</b>

<sup>a</sup> Includes the subfund for the United Nation Interregional Crime and Justice Research Institute for \$21.6 million in 2018–2019 (revised) and \$19.7 million in 2020–2021.

194. Total resources for subprogramme 6 are proposed at \$65,475,100 for 2020–2021, reflecting an increase of \$1,854,700 (2.9 per cent) in comparison with the revised budget for 2018–2019.

195. The budget for general-purpose resources includes 12 posts (1 D-1, 2 P-4, 1 P-3 and 8 General Service (Other level)) and non-post resources for the Research

and Trend Analysis Branch. The funding of two support resources at the General Service (Other level) in research are deemed indirect support, and it is proposed that they be funded from programme support cost funds.

196. Special-purpose expenditure is estimated at \$54,620,800 in 2020–2021, reflecting an increase of \$1,331,700 (2.5 per cent) compared with the revised budget for 2018–2019 and an increase of \$3,649,600 (7.2 per cent) compared with the final budget for 2018–2019. The increase is the result of the higher implementation of the project on research in West Africa (XAWV29) and new project initiatives in the area of research and forensics.

197. As part of its global research work, UNODC is aiming to continue the production of the *Global Study on Homicide*, in-depth global analyses of emerging transnational crime threats and research work in the area of trafficking in wildlife (as a follow-up on the publication of the *World Wildlife Crime Report: Trafficking in Protected Species* in May 2016). In order to assess the impact of the Smuggling of Migrants Protocol, and pursuant to Economic and Social Council resolution 2014/23, global studies will be carried out focusing on smuggling networks and the involvement of organized crime in smuggling.

198. UNODC has a unique role to play in monitoring the Sustainable Development Goals at the national and international levels. The Office is the custodian agency for 15 Sustainable Development Goal indicators that are linked to its work on drug use and treatment, trafficking in persons, homicide, physical and sexual violence, corruption, illicit financial flows, firearms trafficking and wildlife trafficking. The Office will work with partner agencies to develop methodological guidance and global standards and to conduct technical assistance for those indicators. In that connection and with the objective of increasing the availability and quality of comparable data on drug and crime problems, more resources are needed for methodological development and capacity-building activities in order to improve data collection and to strengthen national capacities.

199. Furthermore, the programme needs to address an expanded mandate and cover a number of forensic issues in the drug and crime segments. More emphasis is expected in relation to laboratory research and monitoring activities in support of drug trend analysis and surveys, forensic laboratory capacity-building and quality assurance, specifically in response to additional mandates as defined in the practical operational recommendations of the outcome document of the thirtieth special session of the General Assembly, in which Member States recognized the need for a comprehensive strategy to address the issue of new psychoactive substances and reinforced the necessity for the international community to prioritize the review of the most prevalent, persistent and harmful new psychoactive substances. Also in those recommendations, Member States stressed the importance of enhancing national forensic capacities to identify and detect new psychoactive substances as well as of actively participating in early-warning networks to identify trends relating to such substances and the health risks posed by them. Given that 48 substances and 5 precursor chemicals were placed under international control between 2015 and 2019, with more scheduling decisions expected, the budget for the biennium 2020–2021 needs to take into account the additional resource requirements for implementing the mandated normative and capacity-building activities emanating from those scheduling decisions. Those requirements include updating the *Multilingual Dictionary of Narcotic Drugs and Psychotropic Substances under International Control* and the *Multilingual Dictionary of Precursors and Chemicals Frequently Used in the Illicit Manufacture of Narcotic Drugs and Psychotropic Substances under International Control*, developing methodologies for identification in the laboratory, providing chemical reference standards to laboratories and quality assurance services. In addition, the crime segment will continue and will be focused on the global standardized training approach, using web-based technologies, which will ensure sustainability and continual improvement of skills in areas such as forensic document examination.

200. Programme support cost resources are estimated at \$1,505,500 in 2020–2021, reflecting an increase of \$160,200 (11.9 per cent) compared with the revised budget for 2018–2019. The resources provide for two posts (1 P-4 and 1 General Service (Other level)) in the Office of the Director of the Division for Policy Analysis and Public Affairs and two posts (2 General Service (Other level)) in the Research and Trend Analysis Branch. The non-post resources include general temporary assistance, travel of staff, hospitality, general operating expenses, contractual services and contributions to joint services. The increase in resources would provide for two support resources at the General Service (Other level) in the Research and Trend Analysis Branch transferred from general-purpose funds. The increase will also provide for general temporary assistance for: (a) assistance to Member States to combat illicit financial flows related to the proceeds of crime through the development of coherent policy at the national, regional and international level, within established frameworks and policy making bodies; and (b) senior expertise related to the development of the new and emerging crimes and security threats initiatives. The increase is offset by a transfer of two posts (1 P-4 and 1 General Service (Other level)) budgeted for 2019 under programme support costs to general-purpose funds (\$0.5 million).

201. Regular budget resources will be provided under section 16, subprogramme 6 (Research, trend analysis and forensics), of the proposed programme budget for 2020.

### **Subprogramme 7. Policy support**

202. Substantive responsibility for the subprogramme is vested in the Public Affairs and Policy Support Branch of the Division for Policy Analysis and Public Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

203. The objective to which the subprogramme contributes is to advance institutional reform and strengthen policy and operational responses by Member States on drug control, crime prevention and criminal justice.

204. The objective is aligned with Sustainable Development Goal 3 (Ensure healthy lives and promote well-being for all at all ages), Goal 4 (Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all), Goal 5 (Achieve gender equality and empower all women and girls), Goal 8 (Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all), Goal 10 (Reduce inequality within and among countries), Goal 11 (Make cities and human settlements inclusive, safe, resilient and sustainable), Goal 14 (Conserve and sustainably use the oceans, seas and marine resources for sustainable development), Goal 15 (Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss), Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels) and Goal 17 (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

205. As UNODC seeks to respond to the concerns of Member States and to enhance its role at the intersection of the rule of law, human security and development, this subprogramme is oriented towards ensuring a coherent, cross-functional policy and strategic direction in its mandate areas and assisting States through results-based programmes. There are five main policy response and operational modes through which that objective will be achieved:

(a) Developing instruments for programme planning, monitoring and reporting in line with the highest standards of transparency and accountability that are aimed at fostering organizational learning;

(b) Conducting policy dialogues with donor Governments, Member States, international organizations and private sector entities to mobilize resources;

(c) Reaching out to and engaging with civil society, including non-governmental organizations, the private sector and the media;

(d) Carrying out targeted advocacy and communications activities, with emphasis on key stakeholders in substantive areas such as combating drugs, crime, corruption and terrorism, and developing communications with a view to building public support for the work of the Office;

(e) Coordinating with United Nations agencies and other stakeholders on issues related to drugs, crime and terrorism in all its forms and manifestations.

206. Transforming our world: the 2030 Agenda for Sustainable Development draws together the strands of peace, the rule of law, human rights, development and equality into a comprehensive and forward-looking framework. Reducing conflict, crime, violence and discrimination and ensuring inclusion and good governance are recognized in the 2030 Agenda as essential for people's well-being and for securing sustainable development. In order to assist in the creation of a strong multilateral effort that brings together Governments, the United Nations system, regional entities, civil society, multilateral bodies, the private sector and academia in support of the 2030 Agenda, UNODC will create and participate in relevant multi-stakeholder partnerships.

207. The Office has a central role in providing data on a number of key global indicators for the 2030 Agenda. The subprogramme will assist in capitalizing on that role by expanding programmes to assist Member States in addressing cross-cutting issues that are not currently reflected in the Office's portfolio. Under the subprogramme, a new global programme will be launched to assist UNODC in participating in and, where possible, leading coordinated United Nations system processes to assist countries in implementing the 2030 Agenda, with a focus on Sustainable Development Goal 16.

208. The subprogramme also follows system-wide reform efforts, including those related to Umoja, and works with the Umoja team and other subprogrammes to advance effective and efficient results-based project and programme management.

209. The New York Liaison Office represents UNODC in the various Committees of the General Assembly and interacts substantively with other United Nations partners at Headquarters. It ensures effective coordination and consideration of UNODC practices within broader United Nations policies. It also works with non-United Nations entities in North America, including the media, the private sector, foundations, departments of the Government of the United States of America, academic institutions, think tanks and other civil society organizations.

210. The distribution of resources for subprogramme 7 is reflected in table 14 below.

Table 14

**Resource projections: subprogramme 7. Policy support**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>A. General-purpose</b>					
Post	1 142.7	1 034.8	1 181.0	3	3
Non-post	308.2	308.2	319.0		
<b>Subtotal</b>	<b>1 450.9</b>	<b>1 343.0</b>	<b>1 500.0</b>	<b>3</b>	<b>3</b>
<b>B. Special-purpose</b>					
Drug programme	1 278.8	1 331.9	1 506.7	4	2
Crime programme	3 670.1	3 757.3	4 085.7	3	8

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>Subtotal</b>	<b>4 949.0</b>	<b>5 089.2</b>	<b>5 592.5</b>	<b>7</b>	<b>10</b>
<b>C. Programme support cost</b>					
Post	4 541.4	4 493.0	5 185.7	15	16
Non-post	656.5	656.5	511.9		
<b>Subtotal</b>	<b>5 197.9</b>	<b>5 149.5</b>	<b>5 697.6</b>	<b>15</b>	<b>16</b>
<b>D. Regular budget</b>					
Post	1 972.9	1 972.9	1 991.0	6	6
Non-post	9.9	9.9	10.4		
<b>Subtotal</b>	<b>1 982.8</b>	<b>1 982.8</b>	<b>2 001.4</b>	<b>6</b>	<b>6</b>
<b>Total</b>	<b>13 580.6</b>	<b>13 564.5</b>	<b>14 791.4</b>	<b>31</b>	<b>35</b>

211. Total resources for subprogramme 7 are proposed at \$14,791,400 for 2020–2021, reflecting an increase of \$1,210,900 (8.9 per cent) in comparison with the revised budget for 2018–2019.

212. General-purpose resources are estimated at \$1,500,000 for 2020–2021, reflecting an increase of \$49,100 (3.4 per cent) compared with the revised budget for 2018–2019. The resources provide for three posts (1 D-1, 1 P-3 and 1 General Service (Other level)) and non-post resources to cover general temporary assistance, travel of staff, hospitality, general operating expenses and supplies and materials in the New York Liaison Office. The increase is due to adjustment of costing factors.

213. Special-purpose expenditure is estimated at \$5,592,500 for 2020–2021, reflecting an increase of \$643,500 (13.0 per cent) compared with the revised budget for 2018–2019 and an increase of \$503,300 (9.9 per cent) compared with the final budget for that biennium. The increase is the result of the higher implementation of projects such as “Looking Beyond: Towards a Strategic Engagement with Civil Society on Anti-Corruption, and Drug and Crime Prevention (GLOU68), and Enhancing Communication and Public Information (GLOU42).

214. The project Enhancing Communication and Public Information (GLOU42) will continue to amplify key messages through traditional and multimedia channels, in line with the strategy to support and enhance visibility of UNODC work. In order to reach the widest possible audience, communication activities will be carried out in various official languages of the United Nations and existing communications networks within the Organization will be leveraged. Outreach to the media and key UNODC stakeholders will also be enhanced, and goodwill ambassadors will be engaged in the work of UNODC to raise awareness about the key mandate areas of the Office.

215. In the areas of strategic planning and inter-agency coordination, special-purpose funds will provide for, inter alia, training of UNODC staff on results-based management, the operation of the Programme Review Committee and travel costs for engagement in relevant inter-agency forums. While UNODC is the designated fund manager of the United Nations Voluntary Trust Fund for Victims of Trafficking in Persons, especially Women and Children, which is aimed at providing humanitarian, legal and financial aid to victims of trafficking in persons, the related project will continue to award small grants to grass-roots non-governmental organizations that provide direct care and support to victims at the local level.

216. Programme support cost resources are estimated at \$5,697,600 for 2020–2021, reflecting an increase of \$499,700 (9.6 per cent) compared with the revised budget for 2018–2019. The resources provide for one post (P-4) in the Office of the Director of the Division for Policy Analysis and Public Affairs, one post (General Service

(Other level)) in the Office of the Chief of the Public Affairs and Policy Support Branch, 10 posts (3 P-4, 4 P-3 and 3 General Service (Other level)) in the Co-Financing and Partnership Section (including the Brussels Liaison Office), two posts (1 P-4 and 1 P-3) in the Strategic Planning and Inter-Agency Affairs Unit and two posts (1 P-3 and 1 General Service (Other level)) in the Advocacy Section. In addition, non-post resources are required to cover general temporary assistance, consultant and experts, travel of staff, contractual services, general operating expenses, hospitality, supplies, materials and contributions to joint services.

217. The increase under post resources mainly represents the establishment of the post of External Relations Officer (P-3) in the UNODC Liaison Office in Brussels. The External Relations Office will provide substantive input to and backstopping support for the development and management of the European Union-UNODC operational portfolio, focusing on matters related to the Financial and Administrative Framework Agreement between the European Union and the United Nations. The post will provide specialized technical contract management support to service UNODC Headquarters and field offices during the formulation, implementation and closure of European Union-funded project proposals.

218. Regular budget resources will be provided under section 16, subprogramme 7 (Policy support), of the proposed programme budget for 2020.

## **Subprogramme 8. Technical cooperation and field support**

219. Substantive responsibility for the implementation of subprogramme 8 lies with the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of the programme plan for 2020 as contained in A/74/6 (Sect. 16). The programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

220. The objective to which the subprogramme contributes is to strengthen Member State-owned programmes countering drugs, crime and terrorism.

221. The objective is aligned with Sustainable Development Goal 3, which is to ensure healthy lives and promote well-being for all at all ages. Progress towards the attainment of the objective will help to strengthen the prevention and treatment of substance abuse, including narcotic drug abuse.

222. The objective is also aligned with Sustainable Development Goal 5, which is to achieve gender equality and empower all women and girls. Progress towards the attainment of the objective will help to end all forms of discrimination against all women and girls everywhere.

223. Furthermore, the objective is aligned with Sustainable Development Goal 16, which is to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Progress towards the attainment of the objective will help to strengthen relevant national institutions, including through international cooperation, to build the capacity to prevent violence and combat terrorism and crime, to end violence against children, to promote the rule of law, to combat organized crime and to reduce corruption.

224. Finally, the objective is also aligned with Sustainable Development Goal 17, which is to strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development. Progress towards the attainment of the objective will help to implement effective capacity-building in developing countries to support national plans to implement the Sustainable Development Goals.

225. The subprogramme comprises the Office of the Director of the Division for Operations, the four regional sections and the UNODC field offices. The UNODC field network of 17 established field offices (regional offices, country offices and liaison and partnership offices) currently manages 77 field sites with more than

1,500 personnel. Most positions are local (National Professional Officer and General Service (Local-level) positions and service contracts), of a temporary nature, subject to frequent changes and administered by the United Nations Development Programme on behalf of UNODC.

226. The objective of the subprogramme will be achieved by:

(a) Providing high-quality policy, strategy and normative advisory services locally to Government authorities, United Nations agencies, partners and donors in all mandated UNODC areas;

(b) Advising Member States and local counterparts in the field on the provisions of the United Nations conventions on drugs, crime and corruption, the United Nations standards and norms in crime prevention and criminal justice, international treaties, institutional frameworks and policies related to countering terrorism and countering money-laundering, and other areas that fall under the mandate of UNODC;

(c) Advocating and providing expertise and input to Member States regarding the development of drug and crime control policies, strategies and action plans at the national and regional levels;

(d) Developing and delivering integrated programmes with partner countries and regional entities and ensuring full ownership of these programmes by Member States through regular policy, strategy and programmatic dialogue at the field and headquarters levels;

(e) Promoting the integration of drug and crime control issues into national and regional development and security strategies, as appropriate, and providing expertise for the forging of new partnerships and stronger regional and interregional cooperation against transnational organized crime and trafficking;

(f) Conducting local partner consultation mechanisms in field duty stations as a common platform for joint efforts with United Nations partners in support of United Nations development system reform, international financial institutions and organizations, multilateral bodies, regional organizations and donors.

227. In 2020–2021, the subprogramme's key services will focus on the delivery and further expansion of country and regional programmes and initiatives to implement interregional programme cooperation between, inter alia, West and Central Asia, Europe and Africa; Latin America, the Caribbean and Africa; and Africa, the Middle East and Europe. The Division's cross-cutting services, strategic and operational advice to Member States, UNODC senior management and all field offices and the coordination and liaison functions of the regional sections and the Office of the Director are key to the further integration and alignment of all field-based operations conducted under country, regional and global UNODC programmes. They also play a critical role in ensuring the adaptation of UNODC field operations to broader United Nations reform efforts through engagement with the new resident coordinator system and United Nations country teams. Further guidelines on programme cooperation and coordination will be issued. Technical advice, expertise and hands-on support will be provided to integrate the Sustainable Development Goals and support the implementation of the outcome document of the thirtieth special session of the General Assembly into UNODC technical cooperation activities. Subprogramme 8 will also support the ongoing joint improvement of UNODC reporting and monitoring systems and processes in the context of Umoja changes, the development of practical guidance on matters related to field office management and on the stabilization of the existing systems for financial and substantive quality control, oversight, monitoring and management reporting. The support functions related to Umoja transactions and processes in the field, as well as in UNODC technical cooperation programmes and projects, continue to require strong back-office support from the Division's headquarters. The ongoing interdivisional cooperation to ensure that the UE2 project meets UNODC programmatic needs and to adapt current UNODC processes and systems will continue.

228. The distribution of resources for subprogramme 8 is reflected in table 15 below.

Table 15

**Resource projections: subprogramme 8. Technical cooperation and field support**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
	<b>A. General-purpose</b>				
Post	1 817.7	1 817.7	-	-	-
Non-post	1 081.1	1 081.1	2 121.5		
<b>Subtotal</b>	<b>2 898.8</b>	<b>2 898.8</b>	<b>2 121.5</b>	<b>-</b>	<b>-</b>
<b>B. Special-purpose</b>					
Drug programme	4 915.5	3 464.3	5 303.1	20	17
Crime programme	2 185.1	3 298.9	2 317.9	20	20
<b>Subtotal</b>	<b>7 100.6</b>	<b>6 763.2</b>	<b>7 621.0</b>	<b>40</b>	<b>37</b>
<b>C. Programme support cost</b>					
Post	7 828.2	7 969.3	11 742.7	19	18
Non-post	3 231.5	3 231.5	1 865.2		
<b>Subtotal</b>	<b>11 059.7</b>	<b>11 200.8</b>	<b>13 607.9</b>	<b>19</b>	<b>18</b>
<b>D. Regular budget</b>					
Post	1 167.7	1 167.7	1 181.4	4	4
Non-post	1 696.9	1 696.9	1 927.6		
<b>Subtotal</b>	<b>2 864.6</b>	<b>2 864.6</b>	<b>3 109.0</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>23 923.6</b>	<b>23 727.3</b>	<b>26 459.4</b>	<b>63</b>	<b>59</b>

229. Total resources for subprogramme 8 (Technical cooperation and field support) are proposed at \$26,459,400 for 2020–2021, reflecting an increase of \$2,535,800 (10.6 per cent) in comparison with the revised budget for 2018–2019.

230. The distribution of resources for the headquarters component of subprogramme 8 is reflected in table 16 below.

Table 16

**Resource projections: subprogramme 8. Technical cooperation and field support (headquarters)**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
	<b>A. Special-purpose</b>				
Drug programme	600.0	-	1 300.0	-	3
Crime programme	-	472.7	250.0	2	5
<b>Subtotal</b>	<b>600.0</b>	<b>472.7</b>	<b>1 550.0</b>	<b>2</b>	<b>8</b>
<b>B. Programme support cost</b>					
Post	6 063.4	6 068.7	6 047.2	19	18
Non-post	758.5	758.5	865.2		
<b>Subtotal</b>	<b>6 821.9</b>	<b>6 827.2</b>	<b>6 912.4</b>	<b>19</b>	<b>18</b>
<b>C. Regular budget</b>					
Post	1 167.7	1 167.7	1 181.4	4	4
Non-post	1 696.9	1 696.9	1 927.6		
<b>Subtotal</b>	<b>2 864.6</b>	<b>2 864.6</b>	<b>3 109.0</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>10 286.5</b>	<b>10 164.4</b>	<b>11 571.4</b>	<b>25</b>	<b>30</b>

231. Special-purpose expenditure is estimated at \$1,550,000 for 2020–2021, reflecting an increase of \$950,000 compared with the revised projections for 2018–2019 and an increase of \$1,077,300 compared with the final budget for 2018–2019. The projections reflect the increased significance of the project on support for integrated programming and cross-sectoral technical cooperation (GLOU46) as a vehicle for strategic direction of field programming and seed initiatives in priority contexts where no or insufficient dedicated funding is available. To further reflect this increasing significance, in particular in the context of ensuring effective UNODC participation in and contributions to impact-oriented United Nations responses as part of the reformed United Nations development system, the Division for Operations will in the course of 2019 reprofile the project as a more targeted tool for strategic direction, monitoring and results-oriented reporting of UNODC field-based programmes.

232. Programme support cost resources are estimated at \$6,912,400 for 2020–2021, reflecting an increase of \$90,600 (1.3 per cent) compared with the revised budget for 2018–2019. The resources provide for seven posts (1 D-1, 2 P-4, 1 General Service (Principal level) and three General Service (Other level)) in the Office of the Director and 11 posts (4 P-5, 2 P-4, and 5 General Service (Other level)) in the regional sections. The non-post resources provide for general temporary assistance, travel of staff, contractual services, general operating expenses, supplies and materials and contributions to joint services.

233. The increase reflects:

(a) The regularization of the post of Deputy Director, Division for Operations at the D-1 level, which had been introduced on a temporary basis in 2018, for the overall management, direction, coordination, liaison and oversight of the headquarters and field-based operations of the Division, in particular those related to the United Nations reform effort. As part of the main responsibilities, the Deputy Director will contribute to UNODC strategy and policy formulation, including interdivisional strategies and plans, addressing emerging priorities and partnership opportunities for field-based services to Member States and joint resource mobilization in connection with new activities. In relation to partnership development and UNODC positioning in the field, the Deputy Director will promote the integration of UNODC global, regional and country programmes and the inclusion of UNODC programmes in joint United Nations programmes and ensure interlinkages between UNODC mandates and the 2030 Agenda. The regularization of the post of Deputy Director is aimed at strengthening both the effectiveness and the accountability of the Division and will also result in practical guidelines operationalizing the Sustainable Development Goals in the field and the forging of close strategic partnerships with other entities of the United Nations development system. The regularization of the D-1 post is partially offset by the abolishment of the P-5 post of Chief, Field Office Management Support Section;

(b) Additional general temporary assistance to provide for replacement of staff on maternity leave and extended sick leave, as well as for ad hoc support during peak workload periods, and to respond to emerging needs in strategic programming to ensure the continued relevance of UNODC through active engagement and response to emerging priorities.

234. Regular budget resources will be provided under section 16, subprogramme 8 (Technical cooperation and field support), and section 23 of the proposed programme budget for 2020.

235. The distribution of resources for the field operations component of subprogramme 8 (Technical cooperation and field support) is shown in table 17.

Table 17

**Resource projections: subprogramme 8. Technical cooperation and field support (field operations)**

<i>Fund category</i>	<i>Resources (thousands of United States dollars)</i>			<i>Posts</i>	
	<i>2018–2019 (revised)</i>	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>2018–2019</i>	<i>2020–2021</i>
<b>A. General-purpose</b>					
Post	1 817.7	1 817.7	-	-	-
Non-post	1 081.1	1 081.1	2 121.5		
<b>Subtotal</b>	<b>2 898.8</b>	<b>2 898.8</b>	<b>2 121.5</b>	<b>-</b>	<b>-</b>
<b>B. Special-purpose</b>					
Drug programme	4 315.5	3 464.3	4 003.1	20	14
Crime programme	2 185.1	2 826.3	2 067.9	18	15
<b>Subtotal</b>	<b>6 500.6</b>	<b>6 290.5</b>	<b>6 071.0</b>	<b>38</b>	<b>29</b>
<b>C. Programme support cost</b>					
Post	1 764.8	1 900.6	5 695.5	-	-
Non-post	2 473.0	2 473.0	1 000.0		
<b>Subtotal</b>	<b>4 237.8</b>	<b>4 373.6</b>	<b>6 695.5</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>13 637.2</b>	<b>13 562.9</b>	<b>14 888.0</b>	<b>38</b>	<b>29</b>

236. General-purpose resources are estimated at \$2,121,500 for 2020–2021, reflecting a decrease of \$777,300 (26.8 per cent) compared with the revised budget for 2018–2019. The resources are intended to cover programmatic shortfalls in field offices on a temporary basis to sustain them in the short term and preserve the integrity of the field office network. In 2020–2021, general-purpose resources will be provided in line with the following projections: country office in the Islamic Republic of Iran (\$0.9 million), regional office for South Africa (\$0.4 million), liaison and partnership office in Brazil (\$0.4 million), country office in the Plurinational State of Bolivia (\$0.1 million), and regional office in South Asia (\$0.3 million).

237. Special-purpose expenditure is estimated at \$6,071,000, reflecting a decrease of \$429,600 (6.6 per cent) compared with the revised budget for 2018–2019. It includes dedicated field operation support projects funded by host Governments. In particular, resources provide for the field-based projects supporting infrastructure and local costs in field offices (Bolivia (Plurinational State of), Mexico and Panama), the Office for the Gulf Cooperation Council Countries and the Programme Office in Libya.

238. Programme support cost resources are estimated at \$6,695,500 for 2020–2021, reflecting an increase of \$2,457,700 (58.0 per cent) compared with the revised budget for 2018–2019. The resources provide for 60 per cent of the time of the field office representatives in 2020–2021, representing the time spent on corporate functions (strategic direction, policy advice, resource mobilization, programme development and advocacy). In particular, field office representatives lead the strategic dialogue with host Governments and United Nations country teams, as well as funding partners. They play fundamental roles related to policy support, resource mobilization, risk management, advocacy and communication as part of their daily job requirements. Field office representatives are also to engage more with common country processes that stem from the Secretary-General's reform proposals so that UNODC services to Member States on the ground can be part of a comprehensive overall system approach and its crucial mandates adequately reflected in the sustainable development cooperation frameworks. The increase in the proportion (from 20 to 60 per cent) acknowledges the time spent on those corporate tasks and functions beyond individual project planning and implementation.

239. The resources also include the reclassification from the P-5 to the D-1 level of the posts of Representative of the Regional Office for South-East Asia and the Pacific, the Regional Office for Eastern Africa and the Regional Office for Central America and the Caribbean. Those three regional offices are particularly affected by the changing environment resulting from the United Nations reform process, and the increased responsibilities and expectation that entities aiming to take a significant role in a particular country or region do so through full engagement with the Governments and other United Nations entities under the leadership and coordination of the regional coordinator. The traditionally strong and high-level regional United Nations presence in all three locations has been further emphasized by the reform process, with a convergence of presences and frameworks for intra-United Nations coordination at the regional level and especially the establishment of the United Nations Development Coordination Office regional hubs, reflecting the growing understanding that the regional dimension will play an important role if existing United Nations assets and structures are to be used efficiently. The reclassification of the level of the field office representatives from P-5 to D-1 in those locations will not only allow the field office representatives to better fulfil Member States' expectations to ensure the meaningful contribution of UNODC to effective, impact-focused United Nations responses in the field, including through full engagement with the changing United Nations development network and the Development Coordination Office regional hubs, but will also allow them to strengthen the accountability of United Nations entities towards each other and, by extension, the Member States they serve, by participating in the new management and accountability framework.

240. Another key factor for the proposed reclassifications is the volume of programmes in those three regions. All three have consistently ranked among the regions with larger programmes within UNODC and are projected to maintain a high volume throughout the next biennium. In fact, all three field offices manage programmes at similar or higher levels compared with other locations headed by representatives at the D-1 level. In this regard, the adjustment of the positions will also align with wider efforts by the Division for Operations to enhance coherence across the field office network, including through the designation of field representatives at the D-1 level as regional/country directors, including amendments to the terms of reference, taking into account added responsibilities in the context of the United Nations reform process and, in particular, enhanced accountability for active and effective coordination within the reformed United Nations system.

241. Those resources also include \$1 million of contingency reserves<sup>2</sup> to cover unforeseen programme-related liabilities of all operations of UNODC.

242. The increase is offset in the main by \$1.5 million in view of the transition of the one-time surge capacity, authorized in 2019, to special-purpose funding.

### **Subprogramme 9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice**

243. Substantive responsibility for subprogramme 9 is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of the proposed programme plan for 2020 as contained in A/74/6 (Sect. 16). The proposed programme plan for 2021 is under preparation and will be set out in A/75/6 (Sect. 16).

244. The objective to which the subprogramme contributes to is to ensure effective and efficient functioning of the United Nations intergovernmental bodies in dealing with issues relating to drugs, crime and terrorism; of the International Narcotics

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<sup>2</sup> This amount is intended to cover all UNODC activities and operations at headquarters and in field offices. It is reflected under subprogramme 8 for presentation purposes.

Control Board in fulfilling its treaty-based mandate of monitoring and promoting the implementation of and full compliance with international drug control treaties; and of the United Nations Congress on Crime Prevention and Criminal Justice in fulfilling its advisory role.

245. The objective is aligned with Sustainable Development Goal 3 (Ensure healthy lives and promote well-being for all at all ages), Goal 5 (Achieve gender equality and empower all women and girls), Goal 8 (Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all), Goal 10 (Reduce inequality within and among countries), Goal 11 (Make cities and human settlements inclusive, safe, resilient and sustainable), Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels) and Goal 17 (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

246. The secretariat to the governing bodies is responsible for providing substantive and technical support to the following bodies to enable them to fulfil their role as policymaking organs of the United Nations on matters of international drug control and crime prevention and criminal justice and as governing bodies of UNODC, and for servicing their meetings: (a) the Commission on Narcotic Drugs (including follow-up by the Commission to the special session of the General Assembly on the world drug problem held in 2016 and the preparations for the target date of 2019 contained in the Political Declaration and Plan of Action); (b) the five subsidiary bodies of the Commission on Narcotic Drugs (the regional meetings of heads of national drug law enforcement agencies and the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East); (c) the Commission on Crime Prevention and Criminal Justice; (d) the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC; (e) the United Nations congresses on crime prevention and criminal justice and the regional preparatory meetings (including the preparations for the Fourteenth Congress, to be held in Japan in 2020, and the preparatory meeting to be held in 2019); (f) the General Assembly; and (g) the Economic and Social Council. The secretariat to the governing bodies also coordinates and monitors the follow-up to the mandates contained in the relevant resolutions and decisions of the above-mentioned bodies.

247. The secretariat of the International Narcotics Control Board performs secretariat functions for the Board, including providing technical and substantive support, and assists the Board in monitoring and fostering compliance by Governments with the three international drug control treaties. It also produces the annual report of the Board, as well as the annual report on the implementation of article 12 of the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988 and the two annual technical reports, on narcotic drugs and psychotropic substances. The secretariat administers the international system of estimates and statistics as well as numerous information technology systems, including the International Drug Control System, the International Import and Export Authorization System (I2ES) for international trade in narcotic drugs and psychotropic substances, the Pre-Export Notification Online (PEN Online) system, the Precursors Incident Communication System, in accordance with General Assembly resolution [59/162](#), and the Project Ion Incident Communication System for new psychoactive substances. On behalf of the Board, the secretariat maintains an ongoing dialogue with Governments, provides technical advice, assistance and training to Governments on the implementation of the provisions of the three conventions and supports Governments in the gathering and exchange of intelligence to support investigations into diversions of precursor chemicals.

248. The distribution of resources for subprogramme 9 is reflected in table 18 below.

Table 18

**Resource requirements: subprogramme 9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice**

<i>Fund category</i>	<i>Resources (thousands of United States dollars)</i>			<i>Posts</i>	
	<i>2018–2019 (revised)</i>	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>2018–2019</i>	<i>2020–2021</i>
<b>A. Special-purpose</b>					
Drug programme	3 375.7	4 374.9	11 172.3	6	9
Crime programme	-	-	-	-	-
<b>Subtotal</b>	<b>3 375.7</b>	<b>4 374.9</b>	<b>11 172.3</b>	<b>6</b>	<b>9</b>
<b>B. Regular budget</b>					
Post	9 171.2	9 171.2	9 128.2	37	37
Non-post	1 288.5	1 288.5	1 023.0		
<b>Subtotal</b>	<b>10 459.7</b>	<b>10 459.7</b>	<b>10 151.2</b>	<b>37</b>	<b>37</b>
<b>Total</b>	<b>13 835.4</b>	<b>14 834.6</b>	<b>21 323.5</b>	<b>43</b>	<b>46</b>

249. Total resources for subprogramme 9 (Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice) are proposed at \$21,323,500 for 2020–2021, reflecting an increase of \$7,488,100 (54.1 per cent) compared with the revised budget for 2018–2019.

250. Special-purpose expenditure is estimated at \$11,172,300 for 2020–2021, reflecting an increase of \$7,796,600 compared with the revised budget for 2018–2019 and an increase of \$6,797,400 (155.4 per cent) compared with the final budget for 2018–2019. The increase relates to the following projects: INCB databank and precursor control (GLO565) improving the implementation of the international drug control conventions through strengthening capacity for the control of licit activities related to narcotic drugs, psychotropic substances and precursor chemicals (GLOY04) and the Global Rapid Interdiction of Dangerous Substances (GRIDS) Programme (GLOW95).

251. Activities related to new psychoactive substances, currently being carried out under GLO565, will be moved to GLOW95 as at 1 January 2020, as agreed with the major donor. In response to requests from Governments related to synthetic opioids, a new global project has been drafted that will significantly reduce trafficking in dangerous, non-medical synthetic opioids and other dangerous new psychoactive substances and limit their supply to consumer markets. The key focus will be the Board's interaction and partnership with private industry, with special attention to voluntary cooperation with Internet providers, business-to-business companies and the chemical and pharmaceutical industries, as well as social media platforms and relevant financial services providers.

252. In response to requests from Governments, the Board launched the INCB Learning project in early 2016 to strengthen the capacity of competent national authorities to comply with the provisions of the drug control conventions in the regulatory control and monitoring of licit trade in narcotic drugs, psychotropic substances and precursor chemicals. Activities in 2018–2019 included the updating of training material, the development of e-learning courses and the organization of regional training seminars in East Africa, South and East Asia and the Pacific, Europe, Oceania and Central America. In 2018–2019, additional training seminars and capacity-building activities were delivered to Central American countries. A training session for South America and Central American countries was held in June 2019, and an additional session will be delivered in Central Asia with funds provided by the

Russian Federation. Additional e-learning modules will be prepared and translated in 2019 and 2020.

253. Regular budget resources will be provided under section 16, subprogramme 9 (Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice), of the proposed programme budget for 2020.

254. Further to Commission on Narcotic Drugs resolution 62/8 on supporting the International Narcotics Control Board in fulfilling its treaty-mandated functions in cooperation with Member States and in collaboration with the Commission on Narcotic Drugs and the World Health Organization, the table below provides an overview of the resources available to INCB. Regular budget resources available are budgeted under the policymaking organ of section 16 of the programme budget and provide for the travel of members of the Board to attend the meetings of the Board as well as to conduct local inquiries with Governments in accordance with article 14 of the Convention and to undertake country missions. The INCB secretariat is funded mainly from the regular budget under subprogramme 9 of section 16, as reflected in the table below. Extrabudgetary resources available to INCB relate to the three projects described above (GLO565, GLOY04, and GLOW95).

Table 19

**Resource requirements: International Narcotics Control Board and International Narcotic Secretariat**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final budget)	2020–2021	2018–2019	2020–2021
<b>I. International Narcotic Board (policymaking organ)</b>					
<b>B. Regular budget</b>					
Non-post	929.1	929.1	932.4		
<b>Subtotal</b>	<b>929.1</b>	<b>929.1</b>	<b>932.4</b>		
<b>II. International Narcotic Board Secretariat (subprogramme 9)</b>					
<b>A. Special-purpose</b>					
Drug programme	3 297.7	4 255.2	10 832.3	6	9
Crime programme	-	-	-	-	-
<b>Subtotal</b>	<b>3 297.7</b>	<b>4 255.2</b>	<b>10 832.3</b>	<b>6</b>	<b>9</b>
<b>B. Regular budget</b>					
Post	6 679.7	6 679.7	6 648.0	27	27
Non-post	673.8	673.8	674.2		
<b>Subtotal</b>	<b>7 353.5</b>	<b>7 353.5</b>	<b>7 322.2</b>	<b>27</b>	<b>27</b>
<b>Total (I+II)</b>	<b>11 580.3</b>	<b>12 537.8</b>	<b>19 086.9</b>	<b>33</b>	<b>36</b>

## XI. Programme support

255. The Division for Management supports policymaking organs, executive direction and management and substantive subprogrammes. The services are organized around the following six entities: the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Support Section, the Conference Management Service and the Security and Safety Service. The Conference Management Service and the Security and Safety Service are not included in the submission below, as they are reported separately, under sections 2 and 34, respectively, of the proposed programme budget for 2020.

256. The consolidated budget of UNODC for 2020–2021 is aligned with the annual audited financial statements of UNODC, prepared under IPSAS, and does not include the regular budget resources of the United Nations Office at Vienna, which are submitted to the General Assembly in sections 1 and 29F of the proposed programme budget for 2020, as those resources are reported under volume I of the Financial Statements of the United Nations Secretariat. The overall objective of the Division for Management is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations, with a focus on UNODC and its field offices, and other international organizations located in the Vienna International Centre.

257. During the biennium 2020–2021, the Division for Management will continue to support the implementation of the Umoja enterprise resource planning system, which has permitted more efficient and effective management of resources; align information technology and communication services to the Organization-wide information and communications technology strategic direction; and focus on the implementation of the Secretary-General's human resources management reform programme. Particular emphasis will be placed on the support provided to UNODC programmes and field offices in the areas of financial management, human resources management and procurement.

258. The Financial Resources Management Service will continue to strengthen the monitoring of budget performance, financial management, financial services, control and reporting. It will also continue to assist all substantive divisions and UNODC field offices in the areas of programme planning, budget implementation, financial analytics, donor reporting and financial services, including contribution management, payments, payroll, treasury and accounting support. Particular focus will be placed on facilitating the implementation of Umoja extension 2 to ensure that the needs of UNODC programmes are met, especially in those areas relating to programme planning, results-based management, the implementation of partnerships and project management. The Service will continue to support the formulation and implementation of policy changes in the budget, finance, treasury and other accounting-related areas.

259. The Human Resources Management Service will continue to advance the implementation of the Secretary-General's human resources management reform programme, in particular in the areas of enhancing staff mobility, talent management, workforce planning, staff selection, performance management, succession planning, rejuvenation of the workforce and improving the gender and geographical balance of staff. Appropriate medical services, including health and wellness programmes, will continue to be provided to all Vienna-based staff through a cost-sharing arrangement with the International Atomic Energy Agency.

260. The General Support Section will continue to provide support to all substantive divisions and UNODC field offices by: (a) maintaining efficient and cost-effective travel, visa and transportation services, in particular through close cooperation with other United Nations system organizations; (b) ensuring efficient asset management in full compliance with IPSAS; and (c) pursuing energy-saving and environmentally friendly measures at the Vienna International Centre and monitoring the building management services provided by the United Nations Industrial Development Organization. The Procurement Unit will continue to provide procurement services to UNODC in Vienna and field offices and coordinate worldwide contracts. It will continue to improve quality and reduce the processing time in the area of procurement through increased automation and further rationalization of the procurement process, wherever possible, and by extending training on procurement processes to the field offices of UNODC.

261. The Information Technology Service will serve as the local information and communications technology unit, addressing the operational needs of UNODC; manage day-to-day information and communications technology services; and

procure and maintain local information and communications technology infrastructure. In line with General Assembly resolution 69/262, and under the auspices of the Regional Technology Centre for Europe, the Service will: (a) support the mainstreaming of Umoja; (b) strengthen cybersecurity to protect the Organization; (c) define comparable levels of performance with industry benchmarks and monitor performance; and (d) enhance service and performance management.

262. The distribution of resources for programme support is reflected in table 20 below.

Table 20  
**Resource projections: programme support**

Fund category	Resources (thousands of United States dollars)			Posts	
	2018–2019 (revised)	2018–2019 (final)	2020–2021	2018–2019	2020–2021
<b>A. Special-purpose</b>					
Drug programme	1 884.2	1 698.0	1 884.2	8	7
Crime programme	5 100.0	5 100.0	5 100.0	18	17
<b>Subtotal</b>	<b>6 984.2</b>	<b>6 798.0</b>	<b>6 984.2</b>	<b>26</b>	<b>24</b>
<b>B. Programme support cost</b>					
Post	18 937.5	18 436.5	20 661.1	76	76
Non-post	8 240.6	8 240.6	7 850.9		
<b>Subtotal</b>	<b>27 178.1</b>	<b>26 677.1</b>	<b>28 512.0</b>	<b>76</b>	<b>76</b>
<b>C. Regular budget</b>					
Post	-	-	-	-	-
Non-post	1 163.5	1 163.5	1 040.6		
<b>Subtotal</b>	<b>1 163.5</b>	<b>1 163.5</b>	<b>1 040.6</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>35 325.8</b>	<b>34 638.6</b>	<b>36 536.8</b>	<b>102</b>	<b>100</b>

263. Total resources for programme support are proposed at \$36,536,800 for 2020–2021, reflecting an increase of \$1,211,000 (3.4 per cent) in comparison with the revised budget for 2018–2019.

264. The special-purpose expenditure is estimated at \$6,984,200 for 2020–2021. The requirements mainly include resources for the provision of software products to Member States within the thematic areas of the substantive mandates of the Office.

265. Programme support cost resources are estimated at \$28,512,000 for 2020–2021, reflecting an increase of \$1,333,900 (4.9 per cent) compared with the revised budget for 2018–2019. The requirements include 1 post (P-5) in the Office of the Director; 5 posts (1 P-4, 1 P-3 and 3 General Service (Other level)) in the External Party Engagement Unit; 6 posts (1 P-4, 3 P-3, 1 P-2 and 1 General Service (Other level)) in the Umoja team; 4 posts (1 P-4, 2 P-3 and 1 General Service (Other level)) in the IPSAS team; 31 posts (1 D-1, 2 P-4, 4 P-3, 1 P-2, 3 General Service (Principal level) and 20 General Service (Other level)) in the Financial Resources Management Service; 17 posts (2 P-4, 1 P-3 and 14 General Service (Other level)) in the Human Resources Management Service; 3 posts (1 D-1 and 2 General Service (Other level)) in the Information Technology Service; 4 posts (P-3) in the Procurement Unit and 5 posts (General Service (Other level)) in the General Support Section. The requirements also include non-post resources, including general temporary assistance, travel of staff, contractual services, general operating expenses, supplies and materials and contributions to joint services.

266. The increase reflects adjustment of costing factors (\$1.8 million), partially offset by reductions as follows:

(a) Mainstreaming of resources dedicated to Umoja, transformation and engagement with the downward classification of a P-3 post to the P-2 level with a commensurate reorientation towards change management and communication and associated resource decreases. In addition, there is a slight decrease in the core Umoja training budget compared with 2018–2019, as the newly envisaged training approach will move away from resource-intensive in person-training in Vienna towards a cluster approach in the field, as well as increased self-learning direction, which is envisaged to make training more effective and efficient. In order to support training more holistically, the budget also contains the integration of the Umoja training coordinator position in the Staff Development Unit of the Human Resources Management Service effective 1 January 2021 to ensure one-stop shop training and full mainstreaming of Umoja training into the overall learning curricula of staff (\$0.3 million);

(b) Efficiencies in the area of information technology due to the change in technology platform to cloud-based services (\$0.2 million).

267. Regular budget requirements will be provided under section 16 of the proposed programme budget for 2020.

## Annex I

### Resource projections for the biennium 2020–2021 and final resource projections for the biennium 2018–2019

#### Resource projections, 2020 and 2021

(Thousands of United States dollars)

<i>Fund category</i>	<i>2020</i>	<i>2021</i>	<i>2020–2021</i>
<b>A. General-purpose</b>			
Post	2 810.1	2 869.7	5 679.8
Non-post	1 391.1	1 352.3	2 743.4
<b>Subtotal</b>	<b>4 201.2</b>	<b>4 222.0</b>	<b>8 423.2</b>
<b>B. Special-purpose</b>			
Drug programme	174 486.5	163 845.0	338 331.5
Crime programme	195 379.3	164 176.1	359 555.4
<b>Subtotal</b>	<b>369 865.7</b>	<b>328 021.2</b>	<b>697 886.9</b>
<b>C. Programme support cost</b>			
Post	21 869.3	22 421.3	44 290.6
Non-post	6 330.9	5 824.9	12 155.8
<b>Subtotal</b>	<b>28 200.3</b>	<b>28 246.1</b>	<b>56 446.4</b>
<b>D. Regular budget</b>			
Post	17 626.1	17 626.1	35 252.2
Non-post	4 364.8	3 698.8	8 063.6
<b>Subtotal</b>	<b>21 990.9</b>	<b>21 324.9</b>	<b>43 315.8</b>
<b>Total</b>	<b>424 258.1</b>	<b>381 814.2</b>	<b>806 072.3</b>

#### Final resource projections, 2018 and 2019

(Thousands of United States dollars)

<i>Fund category</i>	<i>2018</i>	<i>2019</i>	<i>2018–2019</i>
<b>A. General-purpose</b>			
Post	4 038.4	3 104.3	7 142.7
Non-post	668.4	978.5	1 646.9
<b>Subtotal</b>	<b>4 706.8</b>	<b>4 082.8</b>	<b>8 789.6</b>
<b>B. Special-purpose</b>			
Drug programme	132 078.2	135 776.6	267 854.8
Crime programme	152 453.5	196 354.3	348 807.8
<b>Subtotal</b>	<b>284 531.7</b>	<b>332 130.9</b>	<b>616 662.6</b>
<b>C. Programme support cost</b>			
Post	17 061.9	20 188.8	37 250.7
Non-post	4 338.7	9 425.7	13 764.4
<b>Subtotal</b>	<b>21 400.6</b>	<b>29 614.5</b>	<b>51 015.1</b>
<b>D. Regular budget</b>			
Post	17 380.1	17 475.0	34 855.1
Non-post	4 026.5	3 604.1	7 630.6
<b>Subtotal</b>	<b>21 406.6</b>	<b>21 079.1</b>	<b>42 485.7</b>
<b>Total</b>	<b>332 045.7</b>	<b>386 907.3</b>	<b>718 953.0</b>

## Annex II

### **Allocation of special-purpose voluntary contributions in the bienniums 2018–2019 and 2020–2021**

1. The programme of work financed with special-purpose voluntary contributions is projected to increase by \$81.2 million (13.2 per cent) from the final projections of \$616.7 million for the biennium 2018–2019 to \$697.9 million for the biennium 2020–2021.

2. The table below shows a breakdown by subprogramme (thematic area), region, and division of the United Nations Office on Drugs and Crime (UNODC). In addition to the information already provided in the main part of the present report, the narrative below is presented by region in accordance with the request of the Advisory Committee on Administrative and Budgetary Questions that UNODC carefully monitor changing geographical needs (see [E/CN.7/2005/9](#)).

3. In Africa and the Middle East, the overall programme portfolio budget is projected to increase by \$0.7 million (0.6 per cent), from \$107.8 million in 2018–2019 to \$108.4 million in 2020–2021. The four regional programmes (Middle East and North Africa, West Africa, Eastern Africa and Southern Africa) are in mid-cycle and have contributed to substantial results. In the Middle East and North Africa, UNODC continues to expand its activities, with a focus on countering trafficking and organized crime, including linkages to terrorist groups, illicit financial flows and money-laundering. The surge capacity focusing on Iraq expanded its presence on the ground and foresees a road map and expansion of programme portfolio in that priority country. Two new regional projects addressing cybercrime and forensics have been developed in response to Member States' requests. In addition, a regional project aimed at strengthening border control and intelligence-based investigations will address the dismantling of criminal networks along illicit trade routes in North Africa. Other priorities target human trafficking and the smuggling of migrants with many countries in the region being origin, transit and destination countries, and corruption and criminal justice reform, with special focus on the rights of children and juvenile justice. The Airport Communication Project (AIRCOP) has established the first joint airport interdiction task force in Jordan, which is considered a model for the region, with prospects for extending activities to other countries, including Iraq. UNODC will be engaging with Morocco in creating a framework of cooperation to cover the wide range of projects that are being implemented under national, regional and global programmes.

4. In Eastern Africa, the regional programme provides a holistic, integrated approach to key security and justice challenges. UNODC plans to enter the second phase of the Better Migration Management programme, addressing trafficking in persons and the smuggling of migrants. Initiatives also focus on issues relating to criminal justice and police reform, greater border control, illicit financial flows, wildlife and forest crimes and support for persons who inject drugs. Support for Member States in addressing linkages between organized crime and terrorist groups, and countering maritime crime in the Horn of Africa, will continue to be a cornerstone of UNODC activities in the region. UNODC is also engaging with the Government of Eritrea to develop an integrated country programme to support government institutions in the fight against transnational crime, terrorism and drug trafficking. In southern Africa, UNODC continues to support Member States under its regional programme in the areas of prison reform, gender-based violence, trafficking in persons, anti-corruption efforts, wildlife crimes, HIV/AIDS and money-laundering. UNODC has begun implementing a surge capacity to step up its engagement with the Government of Mozambique to counter corruption and counter drug trafficking and other forms of transnational organized crime. In West Africa, the comprehensive response of UNODC to the United Nations integrated strategy for the Sahel is expanding in line with the continued interest and commitment of Member States to supporting the region. Furthermore, UNODC plans to continue supporting the Group

of Five for the Sahel (G5 Sahel) joint force and its police component, within the framework of the Sahel Programme. AIRCOP is helping to establish real-time operational communication between international airports in Africa and in Latin America and the Caribbean. Continued AIRCOP expansion in West Africa will include a new task force in the Niger and implementation in two Sahel countries (Chad and Mauritania), with further expansion to East Africa in 2019–2020. UNODC will monitor and evaluate the implementation of the Niamey joint declaration aimed at intensifying efforts to prevent and combat the smuggling of migrants and trafficking in persons in the region. Regarding land border control, following the success and donor interest generated by the regional “open roads” controlled delivery operation, a second operation is planned, covering Mali, Côte d’Ivoire and Burkina Faso. Developed by the European Union and implemented in part by UNODC through its Global Maritime Crime Programme, two regional projects – a project on strengthening criminal justice systems in West and Central Africa and a support programme for the maritime safety and security strategy in Central Africa – will be launched. UNODC is also planning to expand its presence and portfolio of activities in the Central African Republic, including through collaboration with the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic and to open a new programme office in Burkina Faso.

5. In South Asia, East Asia and the Pacific, the programme portfolio is projected to decrease by \$1.6 million (4.8 per cent), from \$34.0 million in 2018–2019 to \$32.3 million in 2020–2021. UNODC will continue to promote regional cooperation in South-East Asia on countering the drug threat, organized crime, legislative reform and terrorism, under the framework of the Association of Southeast Asian Nations (ASEAN). The regional office will continue to work with ASEAN to deepen the existing partnership and promote stronger regional synergies. Subregional cooperation through the Memorandum of Understanding on Drug Control in the Greater Mekong Subregion will continue. In Myanmar, strong programme delivery will be supported by significant donor interest, especially in alternative development and the fight against corruption. A multi-year programme for Indonesia will continue to support alignment with the ASEAN integration agenda. In South Asia, the new Regional Programme for South Asia (2018–2021) will enter its final implementation stage, which is expected to benefit from additional donor interest in new thematic areas, including justice reform, border management, regional cooperation against transnational organized crime, terrorism prevention, container control and countering maritime crimes. The expected growth of the UNODC Global Maritime Crime Programme, based in Sri Lanka, will also have a positive impact on the Office’s programmatic delivery.

6. In West and Central Asia, the programme portfolio is projected to decrease by \$3.7 million (6.3 per cent), from \$59.0 million in 2018–2019 to \$55.3 million in 2020–2021. In line with the road map entitled “One UNODC Concerted Approach Interconnecting Europe with West and Central Asia”, the Office will continue to engage closely with counterparts to comprehensively address the most pressing challenges related to drugs, crime and terrorism. New technical cooperation initiatives are foreseen in view of the development of trade and transit corridors in West and Central Asia, which create opportunities for transnational criminal organizations to exploit new infrastructure and networks for illicit trafficking, including trafficking in drugs and controlled substances. In addition, UNODC work on alternative development in Afghanistan is expected to continue to grow, with new donors expressing interest in supporting this important area of UNODC technical cooperation activities in Afghanistan to address one of the root causes of opium cultivation and production.

7. In Eastern and South-Eastern Europe, the programme portfolio is projected to increase by \$1.5 million (44.5 per cent), from \$3.4 million in 2018–2019 to \$4.9 million in 2020–2021. The portfolio includes interventions pertaining to container control, human trafficking, the smuggling of migrants and HIV/AIDS prevention, treatment and care. The new partnership with the European Union

foresees additional security governance and evaluation work under the regional programme for South-Eastern Europe. The programme supports comprehensive goals in the fight against global crime and synergizes policy advice and technical assistance against heroin trafficking from Afghanistan, in line with the “One UNODC Concerted Approach”. The programme continues to assist countries of the region in their European Union pre-accession process. In Eastern Europe, there is a potential for growth in programmatic interventions to address evolving challenges related to drugs, crime and terrorism, aiming at enhancing regional cooperation focusing on border control.

8. In Latin America and the Caribbean, the programme portfolio is projected to increase by \$76.9 million (44.6 per cent), from \$172.2 million in 2018–2019 to \$249.1 million in 2020–2021. The increase is due mainly to the full running of the 2017 agreement signed with the Government of Colombia (\$315.0 million for 2017–2020) for expanded UNODC support for alternative development in the context of the implementation of the 2016 peace agreement. The country office in Colombia maintains the highest programme delivery worldwide and continues to diversify its portfolio, while alternative development remains the focus. In Bolivia (Plurinational State of) and Peru, traditional drug control (illicit crop monitoring, supply and demand reduction of illicit drugs) is expected to make room for new initiatives in the areas of illicit wild life trafficking (including illegal mining and logging), anti-corruption and combating trafficking in persons and the smuggling of migrants. The UNODC Office in Peru will also benefit from an increased Ecuador-focused anticorruption, border control and drug demand reduction portfolio thanks to a strengthened UNODC presence in that country. In Brazil and the Southern Cone, the consolidation of global programmes will be sided with the revamping of country-based portfolios. Particular attention will be given to the strengthening of technical cooperation initiatives supporting Brazilian institutions’ initiatives at the federal, state and subregional levels in the areas of anticorruption and penal justice reform. Similarly, UNODC will capitalize on the re-established presence in Argentina for expanding its partnership with and through Argentine institutions at federal, state and sub-regional levels. In Central America and the Caribbean, the UNODC portfolio is expected to grow, thanks to new subregional border control and international operational investigative and judicial cooperation initiatives aimed at maximizing the impact of national and UNODC investments through global programmes such as the UNODC/World Customs Organization Container Control Programme, AIRCOP, Global Action to Prevent and Address Trafficking in Persons and Smuggling of Migrants (GLO.ACT), the Global Programme for the Implementation of the Doha Declaration on Integrating Crime Prevention and Criminal Justice into the Wider United Nations Agenda to Address Social and Economic Challenges and to Promote the Rule of Law at the National and International Levels, and Public Participation, and the global Synthetics Monitoring: Analyses, Reporting and Trends programme. Subregional multidimensional border control will side with the consolidation of specialized national technical cooperation portfolios in El Salvador and Panama, and with new country-focused initiatives in Costa Rica, Guatemala, Honduras and the Caribbean. In Mexico, UNODC expects to consolidate its unique liaison and partnership profile with new, innovative standard-setting technical cooperation partnerships with Mexican institutions at the federal, state and municipal levels. New initiatives include those relating to the prevention and prosecution of gender violence, police and justice reform, anticorruption and transparency and the prevention and prosecution of extortion. The UNODC Liaison and Partnership Office in Mexico will also continue to provide substantive support to national statistical institutes in Latin America and the Caribbean region through the Centre of Excellence on Criminal and Justice Statistics and Victimization Surveys, which is supported by UNODC and the National Institute of Statistics and Geography of Mexico.

9. UNODC global activities are projected to increase by \$7.5 million (3.1 per cent), from \$240.3 million in 2018–2019 to \$247.8 million in 2020–2021. UNODC global programmes continue to expand in several thematic areas and increase their field-based programme components, in line with the needs of Member States. The

drive towards integrated programming of all UNODC operational activities has continued, and internal policies and guidelines on programme cooperation and coordination have been further strengthened. Global programmes that contributed to the expansion included the following: the programme on strengthening the legal regime against terrorism; the Global Programme for the Implementation of the Doha Declaration; the Container Control Programme; the maritime crime programme; the Global Programme for Combating Wildlife and Forest Crime; the Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism; the Global Programme against Corruption; the Global Action to Prevent and Address Trafficking in Persons and the Smuggling of Migrants; the global programmes on HIV/AIDS, drug use, prevention and treatment; the programme on strengthening criminal investigation and criminal justice cooperation along the cocaine route in Latin America, the Caribbean and West Africa (CRIMJUST); the global prison challenges programme; and the Global Programme on Violence against Children in the Field of Crime Prevention and Criminal Justice.

## Programme of work funded from special-purpose voluntary contributions in the bienniums 2018–2019 and 2020–2021

(Thousands of United States dollars)

	<i>Fund of the United Nations International Drug Control Programme</i>			<i>United Nations Crime Prevention and Criminal Justice Fund</i>			<i>Total United Nations Office on Drugs and Crime funds</i>		
	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>Variance (percentage)</i>	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>Variance (percentage)</i>	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>Variance (percentage)</i>
<b>A. By theme</b>									
Policymaking organs	-	-	-	-	-	-	-	-	-
Executive direction and management	1 804.0	3 398.2	88.4	-	-	-	1 804.0	3 398.2	88.4
Programme of work									
Countering transnational organized crime	69 442.7	69 861.9	0.6	145 197.8	168 340.0	15.9	214 640.6	238 201.9	11.0
A comprehensive and balanced approach to countering the world drug problem	164 057.0	220 499.4	34.4	-	-	-	164 057.0	220 499.4	34.4
Countering corruption	-	-	-	49 941.2	38 022.2	(23.9)	49 941.2	38 022.2	(23.9)
Terrorism prevention	-	-	-	32 538.2	28 614.1	(12.1)	32 538.2	28 614.1	(12.1)
Justice	-	-	-	79 685.0	83 160.3	4.4	79 685.0	83 160.3	4.4
Research, trend analysis and forensics <sup>a</sup>	21 681.9	24 705.6	13.9	29 289.3	29 915.2	2.1	50 971.2	54 620.8	7.2
Policy support	1 331.9	1 506.7	13.1	3 757.3	4 085.7	8.7	5 089.2	5 592.5	9.9
Technical cooperation and field support	3 464.3	5 303.1	53.1	3 298.9	2 317.9	(29.7)	6 763.2	7 621.0	12.7
Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	4 374.9	11 172.3	155.4	-	-	-	4 374.9	11 172.3	155.4
Programme support	1 698.0	1 884.2	11.0	5 100.0	5 100.0	-	6 798.0	6 984.2	2.7
<b>Total</b>	<b>267 854.8</b>	<b>338 331.5</b>	<b>26.3</b>	<b>348 807.8</b>	<b>359 555.4</b>	<b>3.1</b>	<b>616 662.6</b>	<b>697 886.9</b>	<b>13.2</b>

	<i>Fund of the United Nations International Drug Control Programme</i>			<i>United Nations Crime Prevention and Criminal Justice Fund</i>			<i>Total United Nations Office on Drugs and Crime funds</i>		
	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>Variance (percentage)</i>	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>Variance (percentage)</i>	<i>2018–2019 (final)</i>	<i>2020–2021</i>	<i>Variance (percentage)</i>
<b>B. By region</b>									
Africa and the Middle East	30 002.3	28 912.6	(3.6)	77 768.9	79 521.1	2.3	107 771.2	108 433.8	0.6
South Asia, East Asia and the Pacific	10 268.3	9 502.0	(7.5)	23 695.7	22 845.0	(3.6)	33 964.1	32 347.0	(4.8)
West and Central Asia	39 198.1	38 722.5	(1.2)	19 823.7	16 571.8	(16.4)	59 021.8	55 294.3	(6.3)
Eastern and South-Eastern Europe	741.0	216.8	(70.7)	2 643.9	4 674.6	76.8	3 385.0	4 891.4	44.5
Latin America and the Caribbean	129 503.7	196 116.3	51.4	42 732.6	52 995.6	24.0	172 236.3	249 111.9	44.6
Global <sup>a</sup>	58 141.3	64 861.3	11.6	182 143.0	182 947.2	0.4	240 284.3	247 808.5	3.1
<b>Total</b>	<b>267 854.8</b>	<b>338 331.5</b>	<b>26.3</b>	<b>348 807.8</b>	<b>359 555.4</b>	<b>3.1</b>	<b>616 662.6</b>	<b>697 886.9</b>	<b>13.2</b>
<b>C. By division</b>									
Division for Operations	227 847.1	288 965.3	26.8	216 220.0	240 064.9	11.0	444 067.1	529 030.3	19.1
Division for Treaty Affairs	28 395.3	35 109.6	23.6	101 949.6	88 487.8	(13.2)	130 344.8	123 597.4	(5.2)
Division for Policy Analysis and Public Affairs	8 110.4	8 974.1	10.6	7 568.2	6 232.7	(17.6)	15 678.6	15 206.8	(3.0)
Division for Management	1 698.0	1 884.2	11.0	5 100.0	5 100.0	-	6 798.0	6 984.2	2.7
Office of the Executive Director	1 804.0	3 398.2	88.4	-	-	-	1 804.0	3 398.2	88.4
United Nations Interregional Crime and Justice Research Institute	-	-		17 970.0	19 670.0	9.5	17 970.0	19 670.0	9.5
<b>Total</b>	<b>267 854.8</b>	<b>338 331.5</b>	<b>26.3</b>	<b>348 807.8</b>	<b>359 555.4</b>	<b>3.1</b>	<b>616 662.6</b>	<b>697 886.9</b>	<b>13.2</b>

<sup>a</sup> Includes the subfund for the United Nations Interregional Crime and Justice Research Institute.

## Annex III

## Financial position

## A. Fund of the United Nations International Drug Control Programme

## Drug programme: financial summary of the Fund of the United Nations International Drug Control Programme, 2018–2019 and 2020–2021

(Thousands of United States dollars)

	2018–2019 (final)				2020–2021 (initial)			
	General-purpose funds	Special-purpose funds	Programme support cost funds	Total	General-purpose funds	Special-purpose funds	Programme support cost funds	Total
<b>I. Funding</b>								
<b>A. Fund balances at biennium start</b>	1 184.8	279 336.9	6 882.3	<b>287 404.0</b>	7 519.4	330 526.8	18 989.9	<b>357 036.1</b>
<b>Subtotal, A</b>	<b>1 184.8</b>	<b>279 336.9</b>	<b>6 882.3</b>	<b>287 404.0</b>	<b>7 519.4</b>	<b>330 526.8</b>	<b>18 989.9</b>	<b>357 036.1</b>
<b>B. Income</b>								
Contributions from Member States	4 618.6	139 075.4	-	<b>143 694.0</b>	5 192.0	110 380.0	-	<b>115 572.0</b>
Contributions from national donors	-	138 550.7	-	<b>138 550.7</b>	-	158 998.6	-	<b>158 998.6</b>
Contributions from other governmental organizations	-	14 541.1	-	<b>14 541.1</b>	-	7 260.0	-	<b>7 260.0</b>
Contributions from international organizations	-	9 558.4	-	<b>9 558.4</b>	-	5 330.0	-	<b>5 330.0</b>
Private donations	-	1 953.7	-	<b>1 953.7</b>	-	3 036.0	-	<b>3 036.0</b>
Others	-	35.0	-	<b>35.0</b>	-	-	-	-
Other income	-12.4	480.2	0.9	<b>468.7</b>	-	-	-	-
<b>Subtotal income</b>	<b>4 606.2</b>	<b>304 194.5</b>	<b>0.9</b>	<b>308 801.6</b>	<b>5 192.0</b>	<b>285 004.6</b>	-	<b>290 196.6</b>
Programme support income for UNODC	-	(22 620.6)	22 620.6	-	-	(25 376.6)	25 376.6	-
Programme support paid to implementing partners	-	232.6	(232.6)	-	-	266.0	(266.0)	-
<b>Subtotal, B</b>	<b>4 606.2</b>	<b>281 806.5</b>	<b>22 388.9</b>	<b>308 801.6</b>	<b>5 192.0</b>	<b>259 893.9</b>	<b>25 110.6</b>	<b>290 196.6</b>
<b>Total, I (A+B)</b>	<b>5 791.0</b>	<b>561 143.4</b>	<b>29 271.2</b>	<b>596 205.6</b>	<b>12 711.4</b>	<b>590 420.8</b>	<b>44 100.5</b>	<b>647 232.7</b>
<b>II. C. Expenditure</b>								
Executive direction and management <i>Programme of work</i>	365.2	1 804.0	2 883.8	<b>5 053.0</b>	404.5	3 398.2	2 653.1	<b>6 455.8</b>
Countering transnational organized crime	-	69 442.7	294.0	<b>69 736.7</b>	-	69 861.9	226.2	<b>70 088.1</b>
A comprehensive and balanced approach to counter the world drug problem	-	164 057.0	320.6	<b>164 377.6</b>	-	220 499.4	321.4	<b>220 820.8</b>
Terrorism prevention	-	-	-	-	-	-	-	-

	2018–2019 (final)				2020–2021 (initial)			
	General-purpose funds	Special-purpose funds	Programme support cost funds	Total	General-purpose funds	Special-purpose funds	Programme support cost funds	Total
Research, trend analysis and forensics	2 950.9	21 681.9	845.3	<b>25 478.1</b>	1 920.2	24 705.6	976.0	<b>27 601.9</b>
Policy support	1 343.0	1 331.9	2 460.3	<b>5 135.1</b>	1 500.0	1 506.7	2 967.1	<b>5 973.8</b>
Technical cooperation and field support	1 425.8	3 464.3	4 146.3	<b>9 036.4</b>	994.5	5 303.1	6 280.6	<b>12 578.3</b>
Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	-	4 374.9	-	<b>4 374.9</b>	-	11 172.3	-	<b>11 172.3</b>
Programme support	-	1 698.0	15 534.3	<b>17 232.3</b>	-	1 884.2	14 218.1	<b>16 102.3</b>
<b>Total, II (C)</b>	<b>6 084.9</b>	<b>267 854.8</b>	<b>26 484.5</b>	<b>300 424.2</b>	<b>4 819.2</b>	<b>338 331.5</b>	<b>27 642.5</b>	<b>370 793.2</b>
<b>III D. Other adjustments to fund balances</b>	(7 813.3)	(37 238.2)	(16 203.2)	<b>(61 254.7)</b>	-	-	-	-
<b>Total, III (D)</b>	<b>(7 813.3)</b>	<b>(37 238.2)</b>	<b>(16 203.2)</b>	<b>(61 254.7)</b>	-	-	-	-
<b>Fund balances at biennium end (I-II-III)</b>	<b>7 519.4</b>	<b>330 526.8</b>	<b>18 989.9</b>	<b>357 036.1</b>	<b>7 892.2</b>	<b>252 089.3</b>	<b>16 458.0</b>	<b>276 439.5</b>

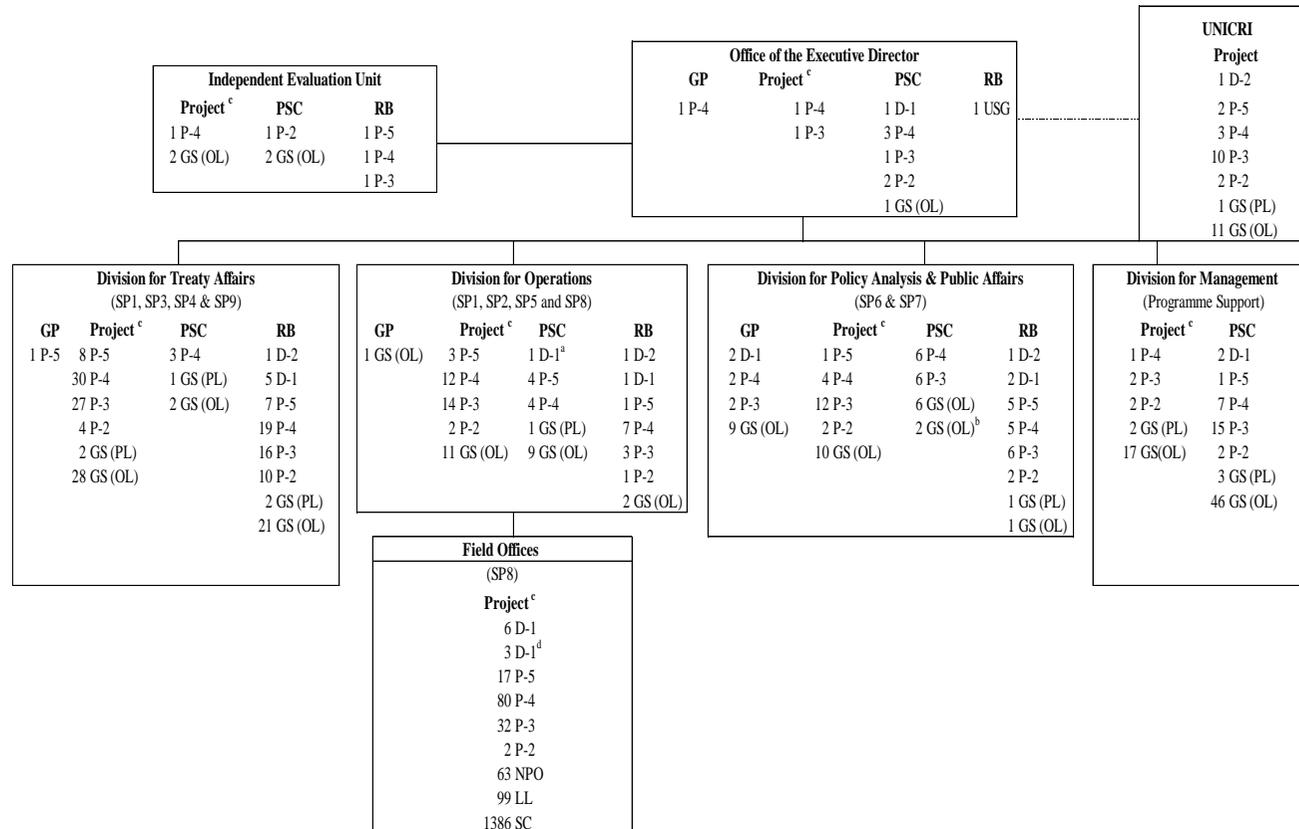
**B. United Nations Crime Prevention and Criminal Justice Fund****Crime programme: financial summary of the United Nations Crime Prevention and Criminal Justice Fund, 2018–2019 and 2020–2021**

(Thousands of United States dollars)

		2018–2019 (final)			2020–2021 (initial)				
		General-purpose funds	Special-purpose funds	Programme support cost funds	Total	General-purpose funds	Special-purpose funds	Programme Support cost funds	Total
<b>I.</b>	<b>Funding</b>								
<b>A.</b>	Fund balances at biennium start	1 634.0	307 346.2	(516.4)	<b>308 463.8</b>	226.7	305 030.2	(2 357.3)	<b>302 899.6</b>
	<b>Subtotal, A</b>	<b>1 634.0</b>	<b>307 346.2</b>	<b>(516.4)</b>	<b>308 463.8</b>	<b>226.7</b>	<b>305 030.2</b>	<b>(2 357.3)</b>	<b>302 899.6</b>
<b>B.</b>	<b>Income</b>								
	Contributions from Member States	4 698.7	255 269.4	-	<b>259 968.1</b>	3 656.0	263 840.0	-	<b>267 496.0</b>
	Contributions from national donors	-	14 197.8	-	<b>14 197.8</b>	-	19 831.2	-	<b>19 831.2</b>
	Contributions from other governmental organizations	-	83 111.9	-	<b>83 111.9</b>	-	36 220.0	-	<b>36 220.0</b>
	Contributions from international organizations	-	25 651.2	-	<b>25 651.2</b>	-	23 454.3	-	<b>23 454.3</b>
	Private donations	-	1 078.9	-	<b>1 078.9</b>	-	600.0	-	<b>600.0</b>
	Other income	-	5 885.6	1.1	<b>5 886.7</b>	-	-	-	<b>-</b>
	<b>Subtotal, income</b>	<b>4 698.7</b>	<b>385 194.8</b>	<b>1.1</b>	<b>389 894.6</b>	<b>3 656.0</b>	<b>343 945.5</b>	<b>-</b>	<b>347 601.5</b>
	Programme support income for UNODC	-	(33 330.7)	33 330.7	-	-	(32 412.8)	32 412.8	-
	Programme support paid to implementing partners	-	203.9	(203.9)	-	-	-	-	-
	<b>Subtotal, B</b>	<b>4 698.7</b>	<b>352 068.0</b>	<b>33 127.9</b>	<b>389 894.6</b>	<b>3 656.0</b>	<b>311 532.6</b>	<b>32 412.8</b>	<b>347 601.5</b>
	<b>Total, I (A+B)</b>	<b>6 332.7</b>	<b>659 414.2</b>	<b>32 611.5</b>	<b>698 358.4</b>	<b>3 882.7</b>	<b>616 562.9</b>	<b>30 055.5</b>	<b>650 501.1</b>
<b>II.</b>	<b>C. Expenditure</b>								
	Executive direction and management	-	-	698.7	<b>698.7</b>	-	-	1 399.5	<b>1 399.5</b>
	<i>Programme of work</i>								
	Countering transnational organized crime	469.9	145 197.8	1 301.3	<b>146 969.0</b>	482.3	168 340.0	1 774.1	<b>170 556.4</b>
	Countering corruption	-	49 941.2	398.5	<b>50 339.7</b>	-	38 022.2	576.6	<b>38 598.8</b>
	Terrorism prevention	-	32 538.2	237.9	<b>32 776.1</b>	-	28 614.1	202.5	<b>28 816.6</b>
	Justice	421.8	79 685.0	523.4	<b>80 630.3</b>	374.1	83 160.3	-	<b>83 534.5</b>
	Research, trend analysis and forensics	340.0	29 289.3	484.3	<b>30 113.5</b>	1 620.6	29 915.2	529.4	<b>32 065.2</b>
	Policy support	-	3 757.3	2 689.2	<b>6 446.6</b>	-	4 085.7	2 730.5	<b>6 816.2</b>
	Technical cooperation and field support	1 473.0	3 298.9	7 054.4	<b>11 826.4</b>	1 127.0	2 317.9	7 327.3	<b>10 772.2</b>
	Programme support	-	5 100.0	11 142.8	<b>16 242.8</b>	-	5 100.0	14 293.9	<b>19 393.9</b>
	<b>Total, II (C)</b>	<b>2 704.7</b>	<b>348 807.8</b>	<b>24 530.5</b>	<b>376 043.1</b>	<b>3 604.0</b>	<b>359 555.4</b>	<b>28 803.9</b>	<b>391 963.3</b>
<b>III.</b>	<b>D. Other adjustments to fund balances</b>	3 401.3	5 576.1	10 438.3	<b>19 415.7</b>	-	-	-	<b>-</b>
	<b>Total, III (D)</b>	<b>3 401.3</b>	<b>5 576.1</b>	<b>10 438.3</b>	<b>19 415.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund balances at biennium end (I-II-III)</b>	<b>226.7</b>	<b>305 030.2</b>	<b>(2 357.3)</b>	<b>302 899.6</b>	<b>278.7</b>	<b>257 007.5</b>	<b>1 251.6</b>	<b>258 537.8</b>

## Annex IV

## United Nations Office on Drugs and Crime: organizational structure and post distribution for the biennium 2020–2021



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

<sup>a</sup> New Post

<sup>b</sup> Posts transferred from GP to PSC

<sup>c</sup> Includes posts administered by UNODC and field office local positions (National Professional Officers, Local Levels, and Service Contracts) administered by UNDP on behalf of UNODC funded from special-purpose funds as of June 2019. Many of such posts are of temporary nature and their level is subject to frequent changes.

<sup>d</sup> Reclassification

## Annex V

### **Draft resolution on the budget for the biennium 2020–2021 for the Fund of the United Nations International Drug Control Programme for adoption by the Commission on Narcotic Drugs**

1. The proposed budget for the biennium 2020–2021 for the Fund of the United Nations International Drug Control Programme is set out in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2020–2021 for UNODC (E/CN.7/2019/14-E/CN.15/2019/16), submitted pursuant to Commission on Narcotic Drugs resolution 13 (XXXVI) and article III of the financial rules of the Fund. The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2019/15-E/CN.15/2019/17.

2. The following draft resolution, to be recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the Fund of the United Nations International Drug Control Programme:

#### **Budget for the biennium 2020–2021 for the Fund of the United Nations International Drug Control Programme**

*The Commission on Narcotic Drugs,*

*Exercising* the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

*Having considered* the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2020–2021 for the Fund of the United Nations International Drug Control Programme<sup>1</sup> and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,<sup>2</sup>

1. *Notes* the alignment with the Charter of the United Nations, the Sustainable Development Goals and other transformation agendas;

2. *Also notes* that the United Nations Office on Drugs and Crime has expanded and consolidated its integrated programming approach, by which it aims to provide better and more consistent support to Member States in their responses to drugs and crime;

3. *Further notes* that the budget is based on, inter alia, the strategy detailed under the annual programme plan for 2020;<sup>3</sup>

4. *Notes* that the budget is harmonized with sections 16 and 29F of the proposed programme budget of the United Nations for 2020;<sup>4</sup>

5. *Also notes* that the budget focuses on general-purpose funds and also includes special-purpose funds and programme support cost income earned on special-purpose contributions, as well as regular budget resources;

6. *Further notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that

<sup>1</sup> E/CN.7/2019/14-E/CN.15/2019/16.

<sup>2</sup> E/CN.7/2019/15-E/CN.15/2019/17.

<sup>3</sup> See A/74/6 (Sect. 16).

<sup>4</sup> A/74/6 (Sect. 16) and A/74/6 (Sect. 29F).

general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;

7. *Notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of those two fund categories across the two funds of the United Nations Office on Drugs and Crime;

8. *Also notes* that the programme support cost resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support cost expenditure will be apportioned between the two funds in accordance with the income that each generates;

9. *Approves* the projected use of general-purpose funds in the biennium 2020–2021, and invites Member States to provide contributions totalling at least 4,819,200 United States dollars;

10. *Endorses* the programme support cost funds and special-purpose estimates as indicated in the table below;

### Resource projections for the Fund of the United Nations International Drug Control Programme

Fund category	Resources (thousands of United States dollars)		Posts	
	2018–2019 (revised)	2020–2021	2018–2019	2020–2021
	<b>General-purpose</b>			
Post	4 359.3	3 425.6	16	11
Non-post	1 043.9	1 393.6		
<b>Subtotal</b>	<b>5 403.2</b>	<b>4 819.2</b>	<b>16</b>	<b>11</b>
<b>Special-purpose</b>	316 348.8	338 331.5	135	103
<b>Subtotal</b>	<b>316 348.8</b>	<b>338 331.5</b>	<b>135</b>	<b>103</b>
<b>Programme support cost</b>				
Post	19 572.7	22 512.2	67	68
Non-post	5 853.6	5 130.3		
<b>Subtotal</b>	<b>25 426.3</b>	<b>27 642.5</b>	<b>67</b>	<b>68</b>
<b>Total</b>	<b>347 178.3</b>	<b>370 793.2</b>	<b>218</b>	<b>182</b>

11. *Notes* that the resource projections estimated above are subject to the availability of funding.

## Annex VI

### **Draft resolution on the budget for the biennium 2020–2021 for the United Nations Crime Prevention and Criminal Justice Fund for adoption by the Commission on Crime Prevention and Criminal Justice**

1. The proposed budget for the biennium 2020–2021 for the United Nations Crime Prevention and Criminal Justice Fund is set out in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2020–2021 for UNODC (E/CN.7/2019/14-E/CN.15/2019/16), submitted pursuant to paragraph 1 of part XI of General Assembly resolution [61/252](#). The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2019/15-E/CN.15/2019/17.

2. The following draft resolution, to be recommended to the Commission on Crime Prevention and Criminal Justice for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the United Nations Crime Prevention and Criminal Justice Fund:

#### **Budget for the biennium 2020–2021 for the United Nations Crime Prevention and Criminal Justice Fund**

*The Commission on Crime Prevention and Criminal Justice,*

*Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution [61/252](#) of 22 December 2006,*

*Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2020–2021 for the United Nations Crime Prevention and Criminal Justice Fund<sup>1</sup> and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,<sup>2</sup>*

1. *Notes* the alignment with the Charter of the United Nations, the Sustainable Development Goals and other transformation agendas;

2. *Also notes* that the United Nations Office on Drugs and Crime has expanded and consolidated its integrated programming approach, by which it aims to provide better and more consistent support to Member States in their responses to drugs and crime;

3. *Further notes* that the budget is based on, inter alia, the strategy detailed under the annual programme plan for 2020;<sup>3</sup>

4. *Notes* that the budget is harmonized with sections 16 and 29F of the proposed programme budget of the United Nations for 2020;<sup>4</sup>

5. *Also notes* that the budget focuses on general-purpose funds and also includes special-purpose funds and programme support cost income earned on special-purpose contributions, as well as regular budget resources;

6. *Further notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that

<sup>1</sup> E/CN.7/2019/14-E/CN.15/2019/16.

<sup>2</sup> E/CN.7/2019/15-E/CN.15/2019/17.

<sup>3</sup> [A/74/6 \(Sect. 16\)](#).

<sup>4</sup> [A/74/6 \(Sect. 16\)](#) and [A/74/6 \(Sect. 29F\)](#).

general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;

7. *Notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of those two fund categories across the two funds of the United Nations Office on Drugs and Crime;

8. *Also notes* that the programme support cost resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support cost expenditure will be apportioned between the two funds in accordance with the income that each generates;

9. *Approves* the projected use of general-purpose funds in the biennium 2020–2021, and invites Member States to provide contributions totalling at least 3,604,000 United States dollars;

10. *Endorses* the programme support cost funds and special-purpose estimates as indicated in the table below;

### Resource projections for the United Nations Crime Prevention and Criminal Justice Fund

Fund category	Resources (thousands of United States dollars)		Posts	
	2018–2019 (revised)	2020–2021	2018–2019	2020–2021
	<b>General-purpose</b>			
Post	2 990.2	2 254.2	6	7
Non-post	620.3	1 349.8		
<b>Subtotal</b>	<b>3 610.5</b>	<b>3 604.0</b>	<b>6</b>	<b>7</b>
<b>Special-purpose</b>	332 505.9	359 555.4	238	264
<b>Subtotal</b>	<b>332 505.9</b>	<b>359 555.4</b>	<b>238</b>	<b>264</b>
<b>Programme support cost</b>				
Post	18 614.9	21 778.4	63	64
Non-post	7 910.8	7 025.5		
<b>Subtotal</b>	<b>26 525.7</b>	<b>28 803.9</b>	<b>63</b>	<b>64</b>
<b>Total</b>	<b>362 642.1</b>	<b>391 963.3</b>	<b>307</b>	<b>335</b>

11. *Notes* that the resource projections estimated above are subject to the availability of funding.