



Commission on Narcotic Drugs
Reconvened sixty-fifth session
Vienna, 8 and 9 December 2022
Agenda item 4 (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 thirty-first session
Vienna, 8 and 9 December 2022
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

Implementation of the consolidated budget for the biennium 2022–2023 for the United Nations Office on Drugs and Crime

Report of the Executive Director

Summary

The present report identifies adjustments to the consolidated budget for the biennium 2022–2023 for the United Nations Office on Drugs and Crime (UNODC) ([E/CN.7/2021/11-E/CN.15/2021/18](#)) and provides information on the implementation of the UNODC Strategy 2021–2025 and the United Nations reform initiatives. The report also provides information on the review of the funding model of the Office, fundraising activities and the impact of the coronavirus disease (COVID-19) crisis, as requested by the Commission on Narcotic Drugs in its resolution 64/6 and by the Commission on Crime Prevention and Criminal Justice in its resolution 30/2.

The budget for special-purpose funds has been revised to \$691.0 million, reflecting an increase of \$105.8 million compared with the aggregate amount of \$585.2 million endorsed by the Commission on Narcotic Drugs in its resolution 64/6 and by the Commission on Crime Prevention and Criminal Justice in its resolution 30/2. The estimates of programme delivery have been analysed carefully against the challenges and risks arising from the COVID-19 pandemic and current global events and will be monitored closely. The estimates for programme support cost funds have been increased by \$2.0 million to a total of \$53.7 million, owing to a decrease of \$0.6 million from recosting, savings of \$0.7 million and additional requirements of \$3.3 million. The slight increase in programme support cost estimates, which follows the increase in programme delivery and is fully supported by the projected increase in programme support cost revenue, will enable the Office to lift the temporary suspension of recruitment and address immediate requirements in the areas of operations, research, policy and support activities. The amount initially approved for general-purpose funds of \$8.7 million has been maintained.

* Reissued for technical reasons on 9 November 2022.



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I. Introduction

1. The Commission on Narcotic Drugs, at its reconvened sixty-fourth session, adopted resolution 64/6, entitled “Budget for the biennium 2022–2023 for the Fund of the United Nations International Drug Control Programme”, in which it approved the projected use of general-purpose funds in the biennium 2022–2023 for the Fund of the United Nations International Drug Control Programme and endorsed the estimates for special-purpose funds and programme support cost funds for 2022–2023. The Commission on Crime Prevention and Criminal Justice, at its thirtieth session, adopted a mirror resolution entitled “Budget for the biennium 2022–2023 for the United Nations Crime Prevention and Criminal Justice Fund” (resolution 30/2) for the United Nations Crime Prevention and Criminal Justice Fund.
2. The primary purpose of the present report is to inform Member States about the status of implementation and related adjustments to the consolidated budget for the biennium 2022–2023. In addition, the report provides information on the implementation of the United Nations Office on Drugs and Crime (UNODC) Strategy 2021–2025, the implementation of the United Nations reform initiatives, the review of the funding model of the Office and fundraising activities. It also provides information on the impact of the coronavirus disease (COVID-19) crisis, the response of the Office and risks and challenges from current global events. An overview of the revised estimates for the biennium 2022–2023 is presented in tables 1 to 6. Information on performance by theme, region, division and fund is provided in annex I.
3. The present report does not provide information on the adjustments to the funding of UNODC from the regular budget of the United Nations, as that information will be presented in the proposed programme budget for 2023 for approval by the General Assembly in December 2022.

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

A. United Nations Office on Drugs and Crime Strategy 2021–2025

4. Launched in February 2021, the UNODC Strategy 2021–2025 outlines the mission of the Office and its functions, encompassing normative work, research and technical assistance, and sets a clear road map for the medium term. The Strategy presents key commitments, which are organized around five thematic areas: (a) addressing and countering the world drug problem; (b) preventing and countering organized crime; (c) preventing and countering corruption and economic crime; (d) preventing and countering terrorism; and (e) crime prevention and criminal justice. Throughout its work in those areas, UNODC pledges to ensure that the cross-cutting commitments of gender equality and the empowerment of women, human rights, and child protection and youth empowerment are fully mainstreamed. It further identifies critical change and efficiency enablers, such as improved communication, research and analysis, innovation and partnerships, that will support and enhance the implementation of the priorities set out in the Strategy.
5. The Strategy delineates the UNODC approach, which is characterized by bolstering multilateral action in the fight against drugs, crime, corruption and terrorism. Relying on a global vision and expertise, a wide field presence and high-quality research and analysis, UNODC supports Member States in confronting the threats linked to its mandate areas. Through its headquarters in Vienna and a field office network employing more than 2,700 personnel in 97 countries, UNODC strives to build strong national institutions that uphold the rule of law, fight impunity and provide equal justice for all. In addition, the Office aims to strengthen international cooperation using the full potential of international instruments, by supporting networking and capacity-building and by developing practical tools and knowledge repositories. UNODC also strives to generate holistic support packages for Member

States, supports multi-stakeholder partnerships and enables the strengthening of community resilience to ensure that no one is left behind.

6. Looking ahead, UNODC will seek to expand upon many processes and initiatives already started towards implementation of the Strategy. For instance, the Office has already released its Strategic Vision for Africa 2030 and its Strategic Vision for Latin America and the Caribbean 2022–2025, as well as regional programmes for South-East Asia and the Pacific and for Central Asia, and will continue to develop regional and country strategic frameworks, in close alignment with the Strategy. Also on the thematic side, UNODC is enhancing strategic planning to improve its support for Member States, for example, through the Synthetic Drug Strategy and a revamped global programme on preventing and countering terrorism. Moreover, the Office is strengthening its contribution to cross-cutting commitments, including through the new United Nations Office at Vienna/UNODC Strategy for Gender Equality and the Empowerment of Women (2022–2026), the United Nations Disability Inclusion Strategy and a forthcoming youth empowerment accelerator framework.

B. Impact of COVID-19 on programme delivery and challenges and risks from current global events

Programmatic and governance impact of COVID-19 and lessons learned

7. The continuation of the COVID-19 pandemic had an impact on the implementation of mandates, in particular on the Office's intergovernmental and normative meetings and capacity-building activities, for which the Office changed its approach from in-person to virtual activities and adjusted its programmes and operations to rapidly respond to Member States' evolving needs. In response to the multifaceted impact of the pandemic on drugs and organized crime, the Office conducted research and analysis to develop and disseminate evidence-based policy briefs, guidance notes and operational advice and developed virtual methodologies for Member States to meet critical needs.

8. Reflecting the importance of continuous improvement, UNODC will mainstream lessons learned and best practices related to the adjustments to and adaptation of its mandate during the COVID-19 pandemic and will continue to use the challenges posed by COVID-19 as a catalyst to find new, creative and innovative ways of reaching its beneficiaries and the wider public. For example, the Office identified new ways of communicating with the ever-growing number of social media users worldwide and, in cooperation with Member States, managed to increase the visibility of its work. By incorporating technological solutions into the delivery of events, services and activities and offering virtual or hybrid alternatives for participation, UNODC has managed to strengthen the remote participation of a wider range of stakeholders, as demonstrated, for example, at the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice, held in Kyoto, Japan, in March 2021.

9. Finally, to support Member States in mitigating drug, crime and corruption challenges, which have the potential to slow down the recovery from the pandemic, UNODC will continue to organize meetings, produce knowledge materials and provide technical assistance and capacity-building on the impact of COVID-19, as well as other emerging crises, on matters related to drugs and crime in the framework of UNODC intergovernmental bodies, and to strengthen the ability of criminal justice systems to prepare for, respond to and recover from those crises.

Programmatic challenges and risks from current global events

10. Compounded crises related to climate change, attacks on our natural environment, protracted conflicts, continued effects from the COVID-19 pandemic and most recently the conflict in Ukraine have created unprecedented stress on the global economy and on development prospects. Vulnerable countries are facing mounting pressures, which have exposed and exacerbated existing inequalities and

injustices and threatened or even reversed decades of hard-earned development gains, with direct implications for the safety and security situation within and between neighbouring countries.

11. Unavoidably, the situation has given rise to funding constraints for UNODC programmes, as donors have reprioritized their budgets internally or responded to more pressing needs. In response, UNODC is intensifying efforts to further diversify the donor base for its programmes, to reduce overreliance on a few donors. In addition, it is swiftly devising whole-of-Office strategies and approaches to specific crises, adapting programmes to shifting realities and priorities as required.

12. In Afghanistan, the takeover by the Taliban had significant consequences for the stability of the country and the region and had an impact on the activities of UNODC, in particular those related to alternatives to poppy cultivation. To address existing and emerging challenges stemming from drugs, crime and terrorism in and around Afghanistan, the Office developed the Strategic Stability Grid for action under five pillars: policy and engagement, monitoring evolving threats, humanitarian and livelihood assistance, regional and interregional operational support and protecting people from migrant smuggling and human trafficking.

13. The conflict in Ukraine has generated an alarming humanitarian crisis and socioeconomic and political insecurity. While its evolution and consequences remain uncertain, UNODC has developed a paper outlining its contribution in support of the United Nations Transitional Framework for Ukraine, which will include the areas of health, trade facilitation, research and threat analysis and, when possible, building capacities to combat corruption and illicit flows.

C. Review of the funding model of the United Nations Office on Drugs and Crime

14. In view of the persistent deterioration in general-purpose income and the continuing pressure on regular budget and programme support costs, during the biennium 2014–2015 UNODC began introducing changes to its funding model by linking its technical assistance activities to a system of full cost recovery for costs incurred at field offices in the administration of all extrabudgetary contributions, including in joint programmes.

15. In line with requests made by the Commission on Crime Prevention and Criminal Justice and the Commission on Narcotic Drugs to use programme support cost funds more flexibly and effectively in support of programmatic work at headquarters and in the field, UNODC conducted a review of the use of programme support cost funds and is working to refine its funding model. UNODC also reviewed the application of the Secretariat policy on programme support costs in other Secretariat entities. Taking into account the UNODC Strategy 2021–2025, some of the options explored with a view to refining the funding model of UNODC include:

(a) Continuous reviews of organizational processes and structures, both at headquarters and at field offices, considering changes coming from the Secretariat-wide reform streams, and ensuring that field office structures respond to actual programme needs, including through a clear categorization of field offices;

(b) Identifying additional costs that can be transparently and cost-efficiently linked as direct support for programme activities financed by extrabudgetary contributions. This applies both to the field, with the purpose of reducing full cost recovery rates, and to headquarters, where a pilot for direct cost recovery of selected headquarters support services is being introduced;

(c) Income growth strategies, which are being addressed through the UNODC fundraising plan.

16. Direct cost recovery is essentially designed to ensure that the costs incurred by UNODC are correctly measured and equitably charged against all projects, regardless of whether they are implemented at headquarters or in the field, while aiming at a cost-neutral overall result that does not entail any additional costs. Direct cost

recovery provides enhanced transparency and accountability, in particular to donors, and it will support lower full cost recovery rates. The roll-out will be measured and gradual to ensure full support for and understanding of the initiative. The first phase of the pilot will cover transaction services related to the processing of funding agreements, the implementation of partner agreements, consultant contract services and payroll. UNODC will track key performance indicators, namely workload, transaction rates, efficiency and enhancement benefits. On the basis of the lessons learned and feedback from clients, UNODC will review the pilot and consider whether to extend it to additional support service activities (e.g. procurement and travel) and programmes.

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

III. Secretariat-wide initiatives

A. United Nations development system reform

18. Four years after far-reaching reforms were introduced by the Secretary-General, the United Nations development system has undergone a profound structural transformation, guided by the priority of improving support for Member States in their implementation of the 2030 Agenda for Sustainable Development and, more specifically, by General Assembly resolutions [71/243](#) and [72/279](#).

19. Since the start of the reform, UNODC has remained committed to and actively engaged in the roll-out and implementation of the United Nations Sustainable Development Cooperation Framework across regions in response to national priorities and the achievement of the Sustainable Development Goals. As an active member of the United Nations Evaluation Group and in the spirit of the reform, UNODC continued to develop innovative tools and methods, to mitigate risks posed by current or potential crises and to position evaluation at all political levels, supporting evidence-based decision-making.

20. The reform has brought new tools and platforms to support the resident coordinator system, enhance accountability and enable new funding approaches. According to the most recent report of the Chair of the United Nations Sustainable Development Group on the work of the Development Coordination Office ([E/2022/54](#)), more than 89 per cent of Governments agreed that the United Nations provided adequate technical support, aligned to national needs, 90 per cent agreed that resident coordinators had the right profiles and skill sets to support their countries' development needs, enabled by Governments, and 81 per cent of Governments agreed that the respective United Nations country teams operated collaboratively.

21. Efforts to accelerate the roll-out of the United Nations Sustainable Development Cooperation Framework have started to show greater alignment with national development needs and priorities. Globally, the United Nations has deployed 121 socioeconomic response plans in 139 countries. UNODC has supported 47 Member States within this framework through their respective United Nations country teams. Such plans are now integrated into country cooperation frameworks to ensure that the recovery builds on countries' emergency responses towards achieving the Sustainable Development Goals.

22. According to data from the Development Coordination Office, 31 cooperation frameworks were launched in 2021, 26 cooperation frameworks are planned, 48 will be initiated in 2022 and 16 will be initiated in 2023. It is envisioned that, by the end of 2023, all countries will have a new generation of cooperation frameworks. UNODC is engaged in the review of those frameworks through the peer support groups. As of May 2022, the Office was providing support for 134 countries and territories, either

through cooperation frameworks or through common country analyses. UNODC is represented in 75 per cent of all cooperation frameworks, by being physically present in the United Nations country teams or making remote contributions to their work, or through regional participation.

23. UNODC is involved in the reform at the regional level in all five regions. For instance, in Africa, UNODC is the co-convenor of the opportunity/issue-based coalition on the theme “Towards peace, security, and respect for human rights”, along with the United Nations Office to the African Union, the United Nations Development Programme (UNDP) and the Office of the United Nations High Commissioner for Human Rights, and supports the coalition in strengthening integrated data and statistical systems for sustainable development along with 16 other United Nations entities in East Africa. In the Middle East and North Africa, UNODC is part of the Regional Coordination Mechanism task force on the Arab Forum for Sustainable Development at the Economic and Social Commission for Western Asia. In Latin America and the Caribbean, UNODC co-chairs the issue-based coalitions on crime and violence (jointly with the United Nations Children’s Fund and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)) and on governance and institutions (jointly with the United Nations Office for Project Services and UNDP).

24. UNODC continued to facilitate the exchange of knowledge and best practices among peers on United Nations development system reform through a global community of practice. The Office is taking part in 49 ongoing initiatives funded through multi-partner trust funds, a funding modality promoted by the United Nations development system reform. The Office received funding from various multi-partner trust funds, including the Joint Sustainable Development Goals Fund (Cabo Verde, Mexico, Turkmenistan and Uzbekistan), the multi-partner human security trust fund for the Aral Sea region, the multi-partner trust fund for sustaining peace in Colombia, the Peacebuilding Fund (Burkina Faso, Cameroon, Central African Republic, Chad, El Salvador, Gabon, Guatemala, Guinea-Bissau, Haiti, Mauritania, Niger and Sri Lanka), the Republic of Moldova 2030 Sustainable Development Goal partnership, the Somalia multi-window trust fund, the special trust fund for Afghanistan, the Spotlight Initiative Fund (Argentina, Kyrgyzstan and Mexico), the United Nations Pacific Strategy fund, the United Nations Uganda multi-partner trust fund, the United Republic of Tanzania One United Nations fund, the Western Balkans small arms and light weapons control multi-partner trust fund, as well as from joint programmes with other United Nations entities (Iran (Islamic Republic of), Libya, Philippines and Yemen, as well as the Liptako-Gourma region and “Somaliland”).

25. Four years after Member States approved the ambitious reform initiatives, the United Nations development system has taken root, though it still needs to grow deeper in some areas. For UNODC, active involvement in reform processes at all geographical and thematic levels has been a priority since the launch of the reform efforts and will remain so in the COVID-19 recovery phase. The way ahead remains complex, and UNODC mandates within the framework of the Sustainable Development Goals remain the blueprint for action. With less than eight years left to achieve the Goals, UNODC continues to renew its commitment to deepening its joint engagement in the spirit of the reforms.

B. United Nations management reform

26. UNODC is fully committed to the United Nations management reform approved by the General Assembly in its resolution [72/266 B](#), entitled “Shifting the management paradigm in the United Nations”, and its resolutions [72/303](#) and [74/271](#), both entitled “Progress towards an accountability system in the United Nations Secretariat”.

Improved system of delegation of authority

27. Since the launch of the new system of delegation of authority in January 2019, the Executive Director of UNODC has received delegation of authority from the Secretary-General and in turn delegated that authority to UNODC programme managers. To enhance accountability and compliance with the policy guidelines issued by the Department of Management Strategy, Policy and Compliance, UNODC is monitoring the related dashboards, on which UNODC information is compared against a standard set of key performance indicators, and is performing management reviews. UNODC also contributed to the issuance of the revised delegation of authority policy and the strengthening of response mechanisms in the event that delegations are not being exercised appropriately. Performance management was enhanced by shifting from a compliance-driven process to one focused on accountability for results, in order to foster a culture of ongoing dialogue between managers and staff and promote collaboration. The senior manager compacts for 2022 were further streamlined to reflect the priorities of the Secretary-General and incorporate new quantitative indicators. The UNODC partnership policy for the engagement of external partners, which provides a unified and consistent framework and ensures accountability throughout the engagement cycle, was reviewed and updated in 2021 to take into account feedback from staff. It is scheduled to be reviewed again in the last quarter of 2022.

Adoption of a statement of internal control

28. UNODC is supporting the annual issuance of the statement of internal control by further strengthening the Organization-wide assurance process through the monitoring and enhancement of relevant internal control and self-assessment tools. The statement of internal control for all operations carried out by the Secretariat in 2021 was signed by the Secretary-General on 28 June 2022. The issuance of the statement of internal control for all 2022 operations of the Secretariat is planned for mid-2023, following the submission of the signed and revised self-assessment checklists and assurance statements by all heads of entities.

Strengthened results-based management

29. UNODC has stepped up its efforts to strengthen results-based management by incorporating that management approach into all its programmes, seeking alignment with the UNODC Strategy 2021–2025, the annual programme plan of the Secretariat and the United Nations Sustainable Development Cooperation Frameworks at the country level. Those actions contribute to implementing the 2030 Agenda and mainstreaming the Sustainable Development Goal targets into UNODC programming while ensuring the effective delivery of specific UNODC mandates.

30. UNODC has equally increased its efforts in the field of monitoring and evaluation, as well as the development of best practices and lessons learned. In line with the United Nations management reform efforts, UNODC has committed itself to continuous learning and incorporates all monitoring and evaluation findings across its programmes.

31. Further to the launch of the Strategy, UNODC has also developed an implementation matrix, including thematic area workplans, to ensure that progress towards the commitments set out in the Strategy is monitored on a regular basis. UNODC is further promoting standards and good practices in results-based management within the change management process related to the new integrated planning, monitoring and reporting solution of Umoja Extension 2. The Office is also developing various plans and guidance on change and efficiency enablers, in particular on resource mobilization, communications and innovation, and reviewing its management instructions to streamline processes and create the right incentives for change.

Improved risk management

32. Following the adoption of a new Secretariat-wide risk register in July 2021, UNODC began the process of reviewing its institutional enterprise risk management framework, also with a view to aligning it to the UNODC Strategy 2021–2025 and including elements related to the COVID-19 pandemic and the evolving risk landscape. The revised risk register and treatment plans are expected to be finalized by the third quarter of 2022. Furthermore, UNODC has been participating in the pilot testing of the Secretariat enterprise risk management framework application developed by the Department of Management Strategy, Policy and Compliance. The application is expected to facilitate enterprise risk management framework processes through streamlined workflows, improved information and data management and better integration with other management reform initiatives.

Umoja

33. The main deployment efforts in the period 2022–2023 will continue to be focused on the completion and further enhancements of the Umoja Extension 2 project solution, especially those related to the integrated planning, management and reporting component, including self-analytical tools, and the deployment of dashboard reporting.

34. In order to ensure that Umoja operational matters are discussed and addressed efficiently, the forum of process experts at UNODC will continue to liaise with Headquarters on a regular basis on matters related to Umoja Extension 2 functionality. In addition, new guidelines and training activities are deployed regularly. Those efforts are aimed at improving the Office's organizational agility and effectiveness by leveraging the benefits of an integrated enterprise resource planning system for both programmatic and administrative areas.

IV. Overview of the financial situation of the United Nations Office on Drugs and Crime

35. Table 1 presents a summary of mid-biennium projections.

Table 1

Summary of revised estimates for the biennium 2022–2023

(Millions of United States dollars)

	<i>General-purpose funds</i>		<i>Special-purpose funds</i>		<i>Programme support cost funds</i>	
	<i>Approved budget</i>	<i>Revised estimates</i>	<i>Approved budget</i>	<i>Revised estimates</i>	<i>Approved budget</i>	<i>Revised estimates</i>
A. Fund balances at start of biennium ^a	15.9	17.9	760.3	797.7	29.4	36.0
B. Income ^b	9.0	8.6	522.5	600.1	52.5	58.4
C. Expenditure	8.7	8.7	585.2	691.0	51.6	53.7
Excess (shortfall) (B-C)	0.3	(0.1)	(62.7)	(90.9)	0.9	4.7
Fund balances at end of biennium	16.2	17.8	697.6	706.8	30.3	40.7

^a Revised estimates for the fund balance reflect accumulated surpluses according to UNODC financial statements for the year 2021.

^b Revised income estimates are net of other income.

^c For special-purpose funds, the income is adjusted by the programme support cost income for UNODC, net of programme support paid to implementing partners.

36. General-purpose (unearmarked) income levels continue to raise serious concerns about medium-term sustainability. The current projected income of \$8.6 million reflects a slight decrease of \$0.4 million compared with the income of \$9.0 million projected in the consolidated budget. General-purpose funds constitute a

mere 1.3 per cent of extrabudgetary contributions. This, coupled with tight earmarking of special-purpose contributions, hinders the ability of UNODC to strategically manage its operations, improve upon its management processes, exercise effective corporate oversight, fund key activities and launch new initiatives and programmes. In view of the low level of general-purpose fund income, the budget of \$8.7 million has been maintained. While that budget provides limited core funding for research, the New York Liaison Office, normative work and support for some field offices, it requires prudent management. UNODC continues to encourage Member States to increase their unearmarked contributions to ensure the solvency of the general-purpose fund.

37. To support resource mobilization efforts and broaden and deepen partnerships, UNODC approved a new fundraising plan and the related management instruction in 2021, both of which guide UNODC staff in this endeavour. The highlights of fundraising efforts since the adoption of the above-mentioned documents are as follows:

- (a) Expanding cooperation with traditional partners by organizing strategic dialogues with established bilateral donors;
- (b) Outreach to governmental development-oriented partner agencies;
- (c) Coaching sessions for field and headquarters colleagues on the diversification of funding opportunities (i.e. the multi-partner trust fund modality, private sector outreach opportunities, engagement with the United Nations Global Compact);
- (d) Individual donor portfolio presentations at the interdivisional level;
- (e) Development of a compendium of foundations;
- (f) Regular updating of donor profiles for traditional donors, governmental development agencies and international financial institutions;
- (g) Development of corporate social responsibility prospects in Latin America and the Caribbean to guide potential private sector opportunities;
- (h) Due diligence on prospective partnerships with private sector entities;
- (i) Interactive partners portal dedicated to tracking contributions.

38. As a result, special-purpose income has been adjusted upward to a total of \$600.1 million (net of programme support income of \$58.4 million). UNODC has thoroughly reviewed the programme estimates, taking into account challenges and risks from the COVID-19 pandemic and current global events, and anticipates an increase in programme delivery in 2022–2023. Programme delivery is currently estimated at \$691.0 million for 2022–2023, an increase of \$105.8 million compared with the initial budget. The revision reflects increased programme delivery of \$341.2 million in 2022 (an increase of 11.0 per cent compared with the initial budget of \$307.4 million) and a similar projected target of \$349.8 million in 2023 (an increase of 25.9 per cent compared with the initial budget of \$277.9 million).

39. Accordingly, programme support cost income, a derivative of programme execution, has been adjusted upward by \$5.9 million to a total of \$58.4 million. Expenditure projections have been prudently increased from the initial budget of \$51.6 million to \$53.7 million to mitigate the potential risk of not achieving the programme implementation target.

V. Budget performance and revised estimates for the biennium

A. Revised cost estimates for the biennium 2022–2023

40. The revised estimates for all funds, showing the main determining factors and adjustments by year, are presented in tables 2 and 3 and in annex II.

Table 2
Revised expenditure estimates for the biennium 2022–2023

(Millions of United States dollars)

	<i>Approved budget, 2022–2023</i>	<i>Adjustment of costing factors^a</i>	<i>Recosted budget, 2022–2023</i>	<i>Cost savings</i>	<i>Proposed increases/ (decreases)</i>	<i>Revised estimates, 2022–2023</i>
A. General-purpose funds						
Post	5.9	–	5.9	–	–	5.9
Non-post	2.8	–	2.8	–	–	2.8
Subtotal	8.7	–	8.7	–	–	8.7
B. Special-purpose funds						
Drug programme	181.1	–	181.1	–	45.8	226.9
Crime programme ^b	404.1	–	404.1	–	60.0	464.1
Subtotal	585.2	–	585.2	–	105.8	691.0
C. Programme support cost funds						
Post	42.4	(0.6)	41.9	(0.7)	1.0	42.1
Non-post	9.2	–	9.2	–	2.3	11.6
Subtotal	51.6	(0.6)	51.1	(0.7)	3.3	53.7
D. Regular budget^c	45.9	–	45.9	–	–	45.9
Total	691.5	(0.6)	690.9	(0.7)	109.1	799.3

^a Adjustments for exchange rates, inflation, standard costs and vacancy rates following approval of revised rates by the General Assembly in December 2021.

^b Including the sub-fund of the United Nations Interregional Crime and Justice Research Institute.

^c Including regular budget resources as approved under sections 16 and 23 of the programme budget for 2022 and set out in sections 16 and 23 of the proposed programme budget for 2023.

Table 3
Revised expenditure estimates by year: 2022 and 2023

(Millions of United States dollars)

	2022			2023		
	<i>Approved budget</i>	<i>Revised estimates</i>	<i>Percentage increase/ (decrease)</i>	<i>Approved budget</i>	<i>Revised estimates</i>	<i>Percentage increase/ (decrease)</i>
A. General-purpose funds	4.3	4.3	(0.1)	4.4	4.4	0.1
B. Special-purpose funds						
Drug programme	91.7	106.5	16.1	89.4	120.5	34.8
Crime programme	215.6	234.8	8.9	188.5	229.3	21.7
Subtotal	307.4	341.2	11.0	277.9	349.8	25.9
C. Programme support cost funds	25.9	26.2	1.1	25.7	27.5	6.9
D. Regular budget	23.0	23.0	-	22.9	22.9	-
Total	360.6	394.7	9.5	330.9	404.6	22.3

Special-purpose funds

41. Programme delivery is projected at \$691.0 million, an increase of \$105.8 million (18.1 per cent) compared with the initial budget of \$585.2 million. The higher projected delivery in 2022 of \$341.2 million reflects an increase of 11.0 per cent compared with the initial budget of \$307.4 million. For 2023, a higher delivery of \$349.8 million is projected, an increase of 25.9 per cent compared with the initial budget of \$277.9 million. The number of posts funded from special-purpose funds has been increased from 456 to 500 in line with the growth in programme delivery. In

view of the evolution of the COVID-19 pandemic and current global events, programme delivery is being closely monitored.

42. Programme projections for global programmes managed from headquarters (Vienna) reflect an increase of \$65.5 million (with a revised amount of \$344.2 million, compared with an initial estimate of \$278.7 million), mainly as a result of higher programme implementation of the Global Maritime Crime Programme and of the Global Programme against Corruption. The increase also reflects the realignment of the Airport Communication Programme under the global programmes managed by the recently established Border Management Branch.

43. Regional projections for Latin America and the Caribbean (with a revised amount of \$120.3 million, compared with an initial estimate of \$78.8 million) reflect an increase of \$41.5 million resulting from the expansion of the alternative development programme in Colombia.

44. For South Asia, East Asia and the Pacific, projections reflect an increase of \$14.7 million (with a revised amount of \$59.1 million, compared with an initial estimate of \$44.4 million), primarily due to an increase in the portfolio for the regional programme for South-East Asia and the Pacific.

45. For Africa and the Middle East, projections reflect a decrease of \$13.7 million in programme delivery (with a revised amount of \$114.6 million, compared with an initial estimate of \$128.3 million) due to the realignment of the Airport Communication Programme under the global programmes managed by the Border Management Branch.

46. Regional projections for West and Central Asia and Europe remain at levels similar to those in the initial 2022–2023 budget, with some changes projected for individual country and regional programmes in those regions.

47. Details on the allocation of special-purpose voluntary contributions by geographical region, thematic area, UNODC division and fund are provided in annex I.

Programme support cost funds

48. Programme support cost estimates have increased to \$53.7 million, reflecting adjustments for costing factors resulting in a decrease of \$0.6 million, corporate savings of \$0.7 million (further explained in table 6) and additional requirements of \$3.3 million. The savings, which are the result of vacancies and delayed recruitment, will enable UNODC to cover: (a) the lifting of the temporary suspension of recruitment included in the consolidated budget for 2022–2023 in view of reduced programme implementation (\$0.8 million); (b) the reintroduction of temporary assistance in the Division for Operations to deploy resources for emerging needs in strategic programming and urgent support for field operations (\$0.9 million); (c) temporary support for internal capacity-building and a consistent application of the human rights-based approach to UNODC programmes, activities, policies and tools (\$0.3 million); (d) increased interdivisional coordination and legal support (\$0.3 million); (e) immediate requirements in the areas of research and policy analysis (\$0.3 million); (f) additional central support activities (\$0.2 million); and (g) increased Secretariat-wide central costs (\$0.5 million).

Table 4
Programme support cost funds: revised expenditure estimates by main area of work

(Millions of United States dollars)

	<i>Approved budget, 2022–2023</i>	<i>Adjustment of costing factors</i>	<i>Cost savings</i>	<i>Proposed increases/ (decreases)</i>	<i>Revised estimates, 2022–2023</i>
A. Executive direction and management	4.8	(0.1)	(0.1)	0.3	4.9
B. Programme of work					
Countering transnational organized crime	1.9	(0.1)	–	0.3	2.1
A comprehensive and balanced approach to counter the world drug problem	0.3	–	–	–	0.3
Countering corruption	0.6	–	–	–	0.6
Terrorism prevention	0.1	–	–	–	0.1
Justice	–	–	–	–	–
Research, trend analysis and forensics	1.3	–	–	0.3	1.6
Policy support	5.2	(0.1)	(0.1)	0.2	5.2
Technical cooperation and field support (headquarters)	6.2	(0.1)	–	1.1	7.2
Technical cooperation and field support (field offices)	6.3	0.3	(0.1)	–	6.4
Subtotal, programme of work	21.8	–	(0.2)	1.9	23.5
C. Programme support					
Division for Management	21.9	(0.4)	(0.4)	0.6	21.7
Other overarching services ^a	3.1	–	–	0.5	3.6
Subtotal, programme support	25.0	(0.4)	(0.4)	1.1	25.3
Total	51.6	(0.6)	(0.7)	3.3	53.7

^a Including resources for Umoja, the Board of Auditors and the Office of Internal Oversight Services of the Secretariat.

General-purpose funds

49. The level of expenditure under general-purpose funds has been maintained at \$8.7 million for the biennium 2022–2023.

Table 5
General-purpose funds: revised expenditure estimates by main area of work
(Millions of United States dollars)

	<i>Approved budget, 2022–2023</i>	<i>Adjustment of costing factors</i>	<i>Cost Savings</i>	<i>Proposed increases/ (decreases)</i>	<i>Revised estimates, 2022–2023</i>
A. Executive direction and management	0.7	(0.1)	–	–	0.6
B. Programme of work					
Countering transnational organized crime	0.5	–	–	–	0.5
Justice	0.3	–	–	–	0.3
Research, trend analysis and forensics	3.7	(0.1)	–	–	3.6
Policy support	1.4	0.2	–	–	1.6
Technical cooperation and field support (field offices)	2.1	–	–	–	2.1
Subtotal, programme of work	8.0	0.1	–	–	8.1
Total	8.7	–	–	–	8.7

Impact by fund

50. For the Fund of the United Nations International Drug Control Programme, the Commission on Narcotic Drugs is requested to endorse revised estimates for special-purpose funds totalling \$227.0 million, reflecting an increase of \$45.9 million compared with the amount endorsed by the Commission in its resolution 64/6. The Commission is also requested to endorse revised estimates for programme support cost funds of \$25.0 million (an increase of \$1.3 million) and approve revised estimates for general-purpose funds of \$5.5 million.

51. For the United Nations Crime Prevention and Criminal Justice Fund, the Commission on Crime Prevention and Criminal Justice is requested to endorse revised estimates for special-purpose funds totalling \$464.1 million, reflecting an increase of \$60.0 million compared with the amount endorsed by the Commission in its resolution 30/2. The Commission is also requested to endorse revised estimates for programme support cost funds of \$28.7 million (an increase of \$0.7 million) and approve revised estimates for general-purpose funds of \$3.3 million.

B. Cost savings

52. A mid-biennium review identified cost savings on initial requirements at headquarters and in the field totalling \$1.3 million.

53. At headquarters, savings of \$0.7 million are the result of delayed recruitment. In field offices, savings of \$0.6 million were identified as a result of systematic reviews of direct cost structures and staff components, and further savings and efficiency measures in some offices.

Table 6
Cost savings in 2022–2023

(Millions of United States dollars)

		<i>Amount</i>
A. Headquarters		
Programme support cost funds	Delayed recruitment	0.7
Subtotal		0.7
B. Field offices		
Field office direct support costs (full cost recovery)	Delayed recruitment, abolition of positions and other changes to field office personnel	0.6
Subtotal		0.6
Total		1.3

C. Fund balances

54. Table 1 shows the fund balances for all funds, of which unrestricted reserves amounted to the aggregate of general-purpose funds and programme support cost fund balances of \$53.9 million at the beginning of the biennium 2022–2023. The reserves are net of employee after-service liabilities, as determined under International Public Sector Accounting Standards. United Nations financial policies require that funds maintain a constant level of reserves amounting to 15 per cent of the estimated annual expenditure of the general-purpose and special-purpose funds and 20 per cent of the annual expenditure of the programme support cost funds. Based on the average yearly implementation of \$376.7 million projected for the biennium, UNODC would require \$57.9 million of reserves for full compliance. At the level of \$58.5 million, representing unrestricted reserves under general-purpose funds and programme support cost funds projected at the end of the biennium, UNODC is just meeting that target. The reserves are therefore being monitored closely to safeguard the Office's

ability to continue as a going concern. The financial positions of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are summarized in annex III.

VI. Conclusions

55. On the basis of delivery assumptions as at mid-2022 and taking into account the evolution of the COVID-19 pandemic and current global events, UNODC has adjusted its technical assistance projections to reflect increased delivery at mid-biennium. Special-purpose fund utilization has been revised to \$691.0 million and may be adjusted further as the global situation evolves. The programme support cost budget has been increased to \$53.7 million. The general-purpose fund budget has been maintained at \$8.7 million on the assumption that the projected income will be realized.

56. UNODC is fully participating in the United Nations reform initiatives.

57. UNODC continues to seek the support of Member States in order to secure continuous and predictable contributions to the general-purpose fund.

58. The texts of the draft resolutions being proposed are set out in annexes IV and V.

Annex I

Allocation of special-purpose voluntary contributions in the bienniums 2020–2021 and 2022–2023

1. The table below shows a breakdown, by theme, region, division of the United Nations Office on Drugs and Crime (UNODC) and fund, of the increase of \$132.4 million (23.7 per cent), from \$558.6 million in the biennium 2020–2021 to \$691.0 million in the biennium 2022–2023, of the programme of work financed by special-purpose voluntary contributions. In addition, the description below is presented by region in accordance with the request of the Advisory Committee on Administrative and Budgetary Questions that UNODC should carefully monitor changing geographical needs.

2. In Africa and the Middle East, the overall programme portfolio is projected to increase by \$22.5 million (24.4 per cent), from \$92.1 million in the biennium 2020–2021 to \$114.6 million in the biennium 2022–2023. Across the region, new five-year regional frameworks of engagement with Member States will be developed. In the Middle East and North Africa, UNODC will continue to expand its activities, with a focus on countering organized crime, including trafficking in persons, the smuggling of migrants, trafficking in drugs and cultural property with links to terrorist groups, and illicit financial flows, as well as on cybercrime and forensics. Combating corruption and money-laundering continues to be a priority area of support across the region, with a focus on working with the private sector. The trafficking in persons and smuggling of migrants portfolio remains the largest in the region. UNODC will continue to contribute to a balanced approach to drug control, including by providing comprehensive drug and HIV prevention, treatment and care services with an emphasis on vulnerable populations. With a strong focus on youth through the “Youth for impact” regional programme, the Office will continue to provide support for young people confronted with crime, violence and drugs. UNODC will continue to expand its programme portfolio in Algeria, Egypt, Lebanon, Morocco, Iraq and Sudan, and is exploring opportunities to provide support in post-conflict countries and to relevant national authorities in South Sudan. The Office is strengthening its engagement with the countries belonging to the Cooperation Council for the Arab States of the Gulf with regard to criminal justice, cybercrime, trafficking in persons and the smuggling of migrants, and drug prevention, and fostering the engagement of the Gulf States beyond the region.

3. In Eastern Africa, UNODC has comprehensive programmes that focus on economic crime, terrorism, criminal justice reforms, HIV/AIDS, drug prevention and transnational organized crime, including projects focused on trafficking in persons, maritime crime, container control and wildlife and forest crime. More specifically, UNODC will continue to implement large-scale programmes, including the Better Migration Management programme, the Somalia criminal investigation project, the Programme for Legal Empowerment and Aid Delivery in Kenya, the programme for the prevention of violent extremism in prison settings in Uganda, the cross-regional wildlife programme and the Global Maritime Crime Programme. UNODC plans to launch a new programme to enhance effective and victim-centred criminal justice responses to trafficking in persons in Madagascar and a programme on enhancing the responses to the trafficking of opiates to the East African coastline along the maritime route in the United Republic of Tanzania. UNODC will also continue its strong engagement and partnership with the African Union. In Southern Africa, UNODC continues to support Member States in addressing prison reform, gender-based violence, trafficking in persons and the smuggling of migrants, corruption, wildlife crime, HIV/AIDS and money-laundering. The Office will continue to implement a migration management programme for Southern Africa and will expand its response to gender-based violence in Namibia to other countries in the region. UNODC activities in Angola and the Democratic Republic of the Congo will focus on money-laundering, corruption and wildlife trafficking. A new anti-corruption hub

based in South Africa will open in 2022. In Mozambique, UNODC will continue to scale up its efforts to prevent corruption, terrorism, maritime crime and drug and wildlife trafficking. In West Africa, UNODC continues to work on countering terrorism and violent extremism, criminal justice and border control, as well as countering corruption, drug trafficking and abuse, cybercrime, maritime crime, including piracy, and trafficking in persons, and will develop its portfolio with regard to trafficking in wildlife, cultural property and minerals, including gold, with a strong focus on research. UNODC will expand its programme offices in Cameroon, Côte d'Ivoire (possibly with the establishment of a centre of excellence on transnational organized crime) and Gabon, and in the Central African Republic after the reopening of the programme office in that country. The Office will continue to adapt to the changing political and security situations in several countries of West and Central Africa, in particular in Group of Five for the Sahel countries. The third phase of the PROMIS (Protection of migrants: justice, human rights and migrant smuggling) project, carried out jointly with the Office of the United Nations High Commissioner for Human Rights, will include a dedicated outcome on gender, building the capacities of women practitioners and identifying gender champions. UNODC will implement two projects in Senegal and Sierra Leone to protect victims of sexual exploitation and forced labour, respectively. UNODC will continue its contribution to the implementation of the United Nations integrated strategy for the Sahel and support Member States through the West African Response on Cybersecurity and Fight against Cybercrime project. In Nigeria, UNODC will continue to implement a comprehensive portfolio covering corruption, trafficking in persons, drug prevention, wildlife trafficking and terrorism, following the launch of the UNODC Strategic Vision for Nigeria 2030. UNODC will continue to foster its relations with peacekeeping missions, including the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic and the United Nations Multidimensional Integrated Stabilization Mission in Mali. Continued development of the Airport Communication Programme will include a second task force in the Niger, as well as expansion to Angola, Guinea, Iraq, Namibia, Uganda and the United Republic of Tanzania.

4. In South Asia, East Asia and the Pacific, the programme portfolio is projected to increase by \$24.3 million (69.5 per cent), from \$34.8 million in 2020–2021 to \$59.1 million in 2022–2023. The significant increase is mainly due to the successful resource mobilization conducted by the Office, especially in South-East Asia and the Pacific and across various thematic areas, including corruption, criminal justice, preventing and combating money-laundering, health, and terrorism prevention. This will result in a sizeable expansion of the Office's activities and role in the region, including in Fiji, Malaysia, Papua New Guinea and other countries. In addition, some resources that could not be fully utilized in 2021 because of the pandemic were rolled over to 2022. The implementation of the new regional programme for South-East Asia and the Pacific (2022–2026), finalized in late 2021, has thus started smoothly and effectively, with a continued focus on deepening existing partnerships and promoting regional cooperation, especially within the framework of the Association of Southeast Asian Nations and through the Mekong Memorandum of Understanding on Drug Control. In South Asia, stronger donor support continues to be sought for the UNODC regional programme (2018–2022), while a new regional programme for the period 2023–2027 is expected to be developed in the last quarter of the year. Following the re-establishment of a programme office in Maldives and the strengthening of the Office's presence in Sri Lanka and Bangladesh, UNODC will continue to pursue the expansion of its current programmes in the region, including through the Global Maritime Crime Programme, based in Colombo, and to explore new programmatic and funding opportunities in areas such as justice reform, drugs and health, border management, transnational organized crime and terrorism prevention. Resource mobilization opportunities will be pursued with traditional and emerging donors, but also with Member States in the region.

5. In West and Central Asia, the programme portfolio is projected to increase by \$4.3 million (9.9 per cent), from \$43.3 million in the biennium 2020–2021 to

\$47.6 million in the biennium 2022–2023. In 2021, UNODC developed and launched the next cycles of the regional programme for Afghanistan and neighbouring countries, the programme for Central Asia and the country programme for Pakistan for the period 2022–2025. Those programmes are aligned with the UNODC Strategy 2021–2025 and based on the findings and recommendations of the independent final cluster evaluation of the programmes in the region. In addition, and following the political developments in Afghanistan in August 2021, UNODC developed the Strategic Stability Grid to address existing and emerging transnational challenges stemming from drugs, crime and terrorism in and around Afghanistan. The activities in Afghanistan contribute to the United Nations Transitional Engagement Framework for Afghanistan 2022, designed to coordinate the action of the United Nations system to address current humanitarian crises and basic human needs in the country. Reforming working relations with the de facto Government of Afghanistan will take some time and will be subject to decisions made by Member States. In addition, UNODC engagement is subject to, and will be guided by, decisions of the Security Council. During this time of change, UNODC programmes in West and Central Asia will remain an important platform for the Office and its partners in the region.

6. In Eastern and South-Eastern Europe, the programme portfolio is projected to increase by \$2.3 million (76.9 per cent), from \$3.0 million in the biennium 2020–2021 to \$5.3 million in the biennium 2022–2023. The portfolio includes interventions pertaining to border and firearms control, human trafficking, the smuggling of migrants, corruption and asset recovery, as well as drug use prevention, treatment and care and HIV/AIDS prevention. In addition to funding under the Unified Budget, Results and Accountability Framework funding (\$200,000), the health portfolio (drug use prevention, treatment and care and HIV/AIDS prevention) has been expanded since June 2022 to further address the existing and emerging challenges. The Republic of Moldova is expected to receive \$350,000 for 2023–2025, while Ukraine received \$350,000 for 2022–2023 and will receive an additional \$1.5 million in September 2022. For Ukraine, UNODC has developed a paper outlining its contribution in support of the United Nations Transitional Framework 2022–2023, which will include the areas of health, trade facilitation, research and threat analysis and, whenever possible, building capacities to combat corruption and illicit flows. The continued partnership with the European Union calls for the furthering of cooperation in the fields of security and rule of law under the regional programme for South-Eastern Europe. The regional programme supports comprehensive goals in the fight against global crime and creates synergies between policy advice and technical assistance to counter heroin trafficking from Afghanistan, in line with the “One UNODC concerted approach interconnecting Europe with West and Central Asia”, among other goals. The regional programme continues to assist jurisdictions of the region in the process of acceding to the European Union at Member States’ request. In Eastern Europe, there is potential for growth in programmatic interventions, especially in the areas of cybercrime and drug use prevention.

7. In Latin America and the Caribbean, the programme portfolio is projected to increase by \$28.6 million (31.2 per cent), from \$91.7 million in the biennium 2020–2021 to \$120.3 million in the biennium 2022–2023. The increase is the result of the expansion of the alternative development programme in Colombia and progress in the largest construction works under the project on criminal procedure reform in Panama. In Colombia, the Office continues to diversify its support for national authorities, including with regard to deforestation issues, research, criminal justice, drug demand, corruption, money-laundering, illegal logging, illegal mining and human trafficking. As of February 2022, the UNODC Country Office in Colombia was reprofiled as the Regional Office for the Andean Region and the Southern Cone, also covering Argentina, Chile, Paraguay and Uruguay – where UNODC is currently mapping challenges and opportunities for programmatic support – and supervising the work of the Country Offices for Bolivia (Plurinational State of) and Peru and Ecuador. In the Plurinational State of Bolivia, the portfolio keeps expanding with new initiatives on drug control, alternative development and institutional transparency. In

Peru and Ecuador, UNODC is enlarging its portfolio in the areas of organized crime (wildlife and forest crime, human trafficking and maritime crime), drugs (disposal of chemical precursors), crime prevention and criminal justice (cybercrime prevention) and corruption. In Brazil, thanks to efforts to re-engage with national counterparts and local partners, technical cooperation has been strengthened in the areas of drug supply reduction, trafficking in persons, illegal logging, criminal justice and prison reform, among others. The programme portfolio in Central America and the Caribbean is projected to increase in the areas of criminal justice and corruption. The establishment of a programme office in Honduras was initiated in 2021, and a presence will be established shortly in Haiti in the context of a joint United Nations anti-corruption initiative. The local programme portfolio in Mexico is projected to decrease slightly, in part owing to negotiations of no-cost extensions of current projects and in part owing to the delay of new contributions. However, UNODC is seeking to broaden its donor base in Mexico and venturing into new mandate areas such as cybercrime, drug prevention, treatment and rehabilitation, and container control.

8. UNODC global activities are projected to increase by \$50.6 million (17.2 per cent), from \$293.6 million in the biennium 2020–2021 to \$344.2 million in the biennium 2022–2023. 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. Global programmes that contributed to the expansion included the following: Global Maritime Crime Programme, Global Programme to Prevent and Combat Corruption through Effective Implementation of the United Nations Convention against Corruption, Container Control Programme, global programme on crimes that affect the environment, Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism, Global Programme on Strengthening the Legal Regime against Terrorism, programme on strengthening criminal investigation and criminal justice cooperation along the cocaine route in Latin America, the Caribbean and West Africa, global programme on HIV/AIDS prevention, treatment, care and support for people who use drugs and people in prison settings, global programme on countering transnational illicit arms trafficking through the implementation of the United Nations Convention against Transnational Organized Crime and its Firearms Protocol, Global Programme against Trafficking in Persons, Global Programme on Cybercrime and Global Rapid Interdiction of Dangerous Substances (GRIDS) Programme.

9. In order to strengthen systematic coordination across the five thematic areas highlighted in the UNODC Strategy 2021–2025 and ensure that its normative, research and technical assistance work is mutually reinforcing, the work of the Prevention, Treatment and Rehabilitation Section and the HIV/AIDS Section, as well as the work on alternative development, was relocated to the Laboratory and Scientific Services, which was renamed the Drugs, Laboratory and Scientific Services Branch under the Division for Policy Analysis and Public Affairs. At the same time, the Justice Section was relocated to the Division for Treaty Affairs and renamed the Crime Prevention and Criminal Justice Section, in line with the UNODC Strategy 2021–2025. Lastly, a Border Management Branch was established within the Division for Operations, bringing together UNODC expertise on countering cross-border trafficking by sea, land and air. The Branch also brings together all UNODC work on crimes that have an impact on the environment to ensure that the illicit trade in wildlife, fish, timber, waste and minerals is addressed coherently. To that end, the Global Maritime Crime Programme, the Container Control Programme, the global programme on crimes that affect the environment, the programme on strengthening criminal investigation and criminal justice cooperation along the cocaine route in Latin America, the Caribbean and West Africa, the Airport Communication Programme, and the Global Programme for Strengthening the Capacities of Member States to Prevent and Combat Organized and Serious Crime have been realigned to report to this newly established branch.

Programme of work funded from special-purpose voluntary contributions in the bienniums 2020–2021 and 2022–2023

(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>2020–2021 (actual amount)</i>	<i>2022–2023 (revised)</i>	<i>Variance (percentage)</i>	<i>2020–2021 (actual amount)</i>	<i>2022–2023 (revised)</i>	<i>Variance (percentage)</i>	<i>2020–2021 (actual amount)</i>	<i>2022–2023 (revised)</i>	<i>Variance (percentage)</i>
A. By theme									
Polymaking organs	-	-		-	-		-	-	
Executive direction and management	2 051.1	2 652.1	29.3	-	-	-	2 051.1	2 652.1	29.3
Programme of work:									
Countering transnational organized crime	57 087.1	66 476.5	16.4	152 959.4	216 339.8	41.4	210 046.5	282 816.3	34.6
A comprehensive and balanced approach to counter the world drug problem	88 772.7	113 937.1	28.3	108.2	286.6	165.0	88 880.9	114 223.7	28.5
Countering corruption	-	-	-	40 443.2	46 959.1	16.1	40 443.2	46 959.1	16.1
Terrorism prevention	-	-	-	34 341.8	35 263.0	2.7	34 341.8	35 263.0	2.7
Justice	322.6	4.7	(98.5)	108 447.8	121 575.5	12.1	108 770.4	121 580.2	11.8
Research, trend analysis and forensics ^a	21 104.1	23 115.7	9.5	24 947.4	26 054.5	4.4	46 051.5	49 170.2	6.8
Policy support	1 107.6	1 485.0	34.1	5 777.1	7 168.7	24.1	6 884.7	8 653.7	25.7
Technical cooperation and field support	3 068.8	3 044.0	(0.8)	3 136.7	4 231.3	34.9	6 205.5	7 275.3	17.2
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	6 599.7	13 884.6	110.4	461.1	808.2	75.3	7 060.8	14 692.8	108.1
Programme support	1 780.6	2 359.2	32.5	6 061.5	5 400.0	(10.9)	7 842.1	7 759.2	(1.1)
Total	181 894.3	226 958.9	24.8	376 684.2	464 086.7	23.2	558 578.5	691 045.6	23.7
B. By region									
Africa and the Middle East	17 106.3	14 198.7	(17.0)	74 971.3	100 372.0	33.9	92 077.6	114 570.7	24.4
South Asia, East Asia and the Pacific	10 661.4	16 061.4	50.6	24 185.9	43 018.1	77.9	34 847.3	59 079.5	69.5
West and Central Asia	26 978.9	28 529.0	5.7	16 359.1	19 109.4	16.8	43 338.0	47 638.4	9.9
Eastern and South-Eastern Europe	3.7	-	(100.0)	2 967.6	5 256.7	77.1	2 971.3	5 256.7	76.9
Latin America and the Caribbean	62 631.0	73 892.3	18.0	29 063.4	46 398.1	59.6	91 694.4	120 290.4	31.2
Global ^a	64 512.9	94 277.4	46.1	229 136.9	249 932.4	9.1	293 649.8	344 209.8	17.2
Total	181 894.2	226 958.8	24.8	376 684.2	464 086.7	23.2	558 578.4	691 045.5	23.7
C. By division									
Office of the Executive Director	2 051.1	2 652.1	29.3	-	-	-	2 051.1	2 652.1	29.3
Division for Operations ^b	138 298.3	170 806.8	23.5	234 780.5	311 670.5	32.7	373 078.8	482 477.3	29.3

	<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>2020–2021 (actual amount)</i>	<i>2022–2023 (revised)</i>	<i>Variance (percentage)</i>	<i>2020–2021 (actual amount)</i>	<i>2022–2023 (revised)</i>	<i>Variance (percentage)</i>	<i>2020–2021 (actual amount)</i>	<i>2022–2023 (revised)</i>	<i>Variance (percentage)</i>
Division for Treaty Affairs	30 476.4	17 329.1	(43.1)	109 794.3	121 566.2	10.7	140 270.7	138 895.3	(1.0)
Division for Policy Analysis and Public Affairs	9 287.8	33 811.6	264.0	10 000.3	9 450.0	(5.5)	19 288.1	43 261.6	124.3
Division for Management	1 780.6	2 359.2	32.5	6 061.8	5 400.0	(10.9)	7 842.4	7 759.2	(1.1)
United Nations Interregional Crime and Justice Research Institute	-	-	-	16 047.3	16 000.0	(0.3)	16 047.3	16 000.0	(0.3)
Total	181 894.2	226 958.8	24.8	376 684.2	464 086.7	23.2	558 578.4	691 045.5	23.7

^a Including the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

^b Including support costs paid to implementing partners.

Annex II

Revised resource projections for the biennium 2022–2023

Revised resource projections for the biennium 2022–2023

(Thousands of United States dollars)

<i>Category</i>	<i>2022</i>	<i>2023</i>	<i>2022–2023</i>
A. General-purpose funds			
Post	2 906.0	2 975.4	5 881.4
Non-post	1 436.4	1 409.1	2 845.5
Subtotal	4 342.4	4 384.5	8 726.9
B. Special-purpose funds			
Drug programme	106 459.2	120 499.6	226 958.8
Crime programme	234 773.4	229 313.3	464 086.7
Subtotal	341 232.6	349 812.9	691 045.5
C. Programme support cost funds			
Post	20 270.6	21 864.3	42 134.9
Non-post	5 919.1	5 642.8	11 561.9
Subtotal	26 189.7	27 507.1	53 696.8
D. Regular budget	22 967.9	22 910.4	45 878.3
Total	394 732.6	404 614.9	799 347.5

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, bienniums 2020–2021 and 2022–2023

(Thousands of United States dollars)

	2020–2021 actual amount				2022–2023 revised budget			
	General-purpose funds	Special-purpose funds	Programme support cost funds	Total	General-purpose funds	Special-purpose funds	Programme support cost funds	Total
I. A. Funding								
Fund balances at biennium start	14 015.2	308 297.9	33 044.4	355 357.5	16 684.0	253 921.8	28 051.8	298 657.5
Subtotal A	14 015.2	308 297.9	33 044.4	355 357.5	16 684.0	253 921.8	28 051.8	298 657.5
B. Income								
Contributions from Member States	6 102.7	135 572.8	–	141 675.5	5 497.0	129 014.5	–	134 511.5
Contributions from national donors	–	5 865.1	–	5 865.1	–	49 233.9	–	49 233.9
Contributions from other governmental organizations	–	10 461.6	–	10 461.6	–	–	–	–
Contributions from international organizations	–	9 140.2	–	9 140.2	–	15 000.0	–	15 000.0
Private donations	–	4 589.2	–	4 589.2	–	2 823.6	–	2 823.6
Other donors	–	–	–	–	–	–	–	–
Other income	–	1 495.3	78.2	1 573.5	–	–	–	–
Subtotal income	6 102.7	167 124.2	78.2	173 305.1	5 497.0	196 072.0	–	201 569.0
Programme support income for UNODC	–	(18 069.6)	18 069.6	–	–	(17 604.2)	17 604.2	–
Programme support paid to implementing partners	–	511.5	(511.5)	–	–	232.5	(232.5)	–
Subtotal B	6 102.7	149 566.1	17 636.4	173 305.1	5 497.0	178 700.4	17 371.6	201 569.0
Total I (A+B)	20 117.9	457 864.0	50 680.8	528 662.6	22 181.0	432 622.2	45 423.4	500 226.6
II. C. Expenditure								
Executive direction and management	401.8	2 051.1	3 927.0	6 379.9	628.5	2 652.1	4 832.4	8 113.0
<i>Programme of work:</i>								
Countering transnational organized crime	–	57 087.1	–	57 087.1	–	66 476.5	–	66 476.5
A comprehensive and balanced approach to counter the world drug problem	–	88 772.7	212.8	88 985.5	–	113 937.1	272.3	114 209.4
Countering corruption	–	–	–	–	–	–	–	–
Terrorism prevention	–	–	–	–	–	–	–	–
Justice	–	322.6	–	322.6	–	4.7	–	4.7
Research, trend analysis and forensics	2 350.5	21 104.1	899.9	24 354.5	1 935.6	23 115.7	1 588.1	26 639.4
Policy support	1 416.5	1 107.6	1 978.2	4 502.3	1 551.3	1 485.0	3 023.4	6 059.7
Technical cooperation and field support	946.4	3 068.8	3 635.1	7 650.3	1 337.0	3 044.0	1 975.8	6 356.8
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	–	6 599.7	–	6 599.7	–	13 884.6	–	13 884.6

	2020–2021 actual amount				2022–2023 revised budget			
	General-purpose funds	Special-purpose funds	Programme support cost funds	Total	General-purpose funds	Special-purpose funds	Programme support cost funds	Total
Programme support	–	1 780.6	8 686.5	10 467.0	–	2 359.2	13 344.8	15 704.0
Total II (C)	5 115.1	181 894.2	19 339.5	206 348.8	5 452.4	226 958.8	25 036.8	257 448.0
III. Other adjustments to fund balances^a	(1 681.2)	22 048.0	3 289.5	23 656.3	–	–	–	–
Total III	(1 681.2)	22 048.0	3 289.5	23 656.3	–	–	–	–
Fund balances at biennium end (I-II-III)	16 684.0	253 921.8	28 051.8	298 657.5	16 728.6	205 663.4	20 386.6	242 778.6

^a Net of adjustments for end-of-service actuarial gains and losses, including adjustment for International Public Sector Accounting Standard balances.

B. United Nations Crime Prevention and Criminal Justice Fund

Crime programme: financial summary of the United Nations Crime Prevention and Criminal Justice Fund,^a bienniums 2020–2021 and 2022–2023

(Thousands of United States dollars)

	2020–2021 actual amount				2022–2023 revised budget			
	General-purpose funds	Special-purpose funds	Programme support cost funds	Total	General-purpose funds	Special-purpose funds	Programme support cost funds	Total
I. A. Funding								
Fund balances at biennium start	5 030.5	420 116.4	(1 611.3)	423 535.6	1 248.1	543 780.5	7 987.5	553 016.1
Subtotal A	5 030.5	420 116.4	(1 611.3)	423 535.6	1 248.1	543 780.5	7 987.5	553 016.1
B. Income								
Contributions from Member States	3 720.0	388 001.3	–	391 721.3	3 122.0	306 137.0	–	309 259.0
Contributions from national donors	–	4 845.2	–	4 845.2	–	7 082.9	–	7 082.9
Contributions from other governmental organizations	–	83 409.3	–	83 409.3	–	115 675.0	–	115 675.0
Contributions from international organizations	–	41 125.7	–	41 125.7	–	31 200.0	–	31 200.0
Private donations	–	7 944.4	–	7 944.4	–	2 300.0	–	2 300.0
Other donors	–	13 721.6	688.7	14 410.2	–	–	–	–
Subtotal income	3 720.0	539 047.4	688.7	543 456.1	3 122.0	462 394.9	–	465 516.9
Programme support income for UNODC	–	(36 086.6)	36 086.6	–	–	(41 002.8)	41 002.8	–
Programme support paid to implementing partners	–	930.5	(930.5)	–	–	19.6	(19.6)	–
Subtotal B	3 720.0	503 891.3	35 844.8	543 456.1	3 122.0	421 411.7	40 983.2	465 516.9
Total I (A+B)	8 750.5	924 007.7	34 233.5	966 991.7	4 370.1	965 192.3	48 970.7	1 018 533.0
II. C. Expenditure								
Executive direction and management	–	–	–	–	–	–	–	–
<i>Programme of work:</i>								
Countering transnational organized crime	497.8	152 959.4	1 840.2	155 297.3	511.7	216 339.8	2 106.4	218 957.9
A comprehensive and balanced approach to counter the world drug problem	–	108.2	–	108.2	–	286.6	–	286.6
Countering corruption	–	40 443.2	595.7	41 039.0	–	46 959.1	552.4	47 511.5
Terrorism prevention	–	34 341.8	202.9	34 544.6	–	35 263.0	116.6	35 379.6
Justice	120.8	108 447.8	2.5	108 571.2	297.5	121 575.5	–	121 873.0

	2020–2021 actual amount				2022–2023 revised budget			
	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	1 338.5	24 947.4	–	26 285.9	1 680.7	26 054.3	–	27 735.2
Policy support	–	5 777.1	3 487.7	9 264.8	–	7 168.7	2 169.2	9 337.9
Technical cooperation and field support	792.1	3 136.7	7 293.3	11 222.1	784.6	4 231.3	11 764.5	16 780.4
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	–	461.1	–	461.1	–	808.2	–	808.2
Programme support	–	6 061.5	14 835.0	20 896.5	–	5 400.0	11 950.9	17 350.9
Total II (C)	2 749.3	376 684.2	28 257.3	407 690.8	3 274.5	464 086.7	28 660.0	496 021.2
III. Other adjustments to fund balances^b	4 753.1	3 543.1	(2 011.4)	6 284.8	–	–	–	–
Total III	4 753.1	3 543.1	(2 011.4)	6 284.8	–	–	–	–
Fund balances at biennium end (I-II-III)	1 248.1	543 780.5	7 987.5	553 016.1	1 095.6	501 105.5	20 310.7	522 511.8

^a Including the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

^b Net of adjustments for actuarial gains and losses, including adjustment for International Public Sector Accounting Standard balances.

Annex IV

Draft resolution on the Fund of the United Nations International Drug Control Programme for adoption by the Commission on Narcotic Drugs

Implementation of the budget for the biennium 2022–2023 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 on the implementation of the consolidated budget for the biennium 2022–2023 for the United Nations Office on Drugs and Crime,¹

Recalling its resolution 64/6 of 10 December 2021,

1. *Notes* that the report of the Executive Director on the implementation of the consolidated budget for the biennium 2022–2023 for the United Nations Office on Drugs and Crime provides information on the adjustments to the consolidated budget;

2. *Also notes* the continued strong donor confidence in programme delivery by the United Nations Office on Drugs and Crime;

3. *Further notes* the involvement of the United Nations Office on Drugs and Crime in the United Nations reform streams;

4. *Approves* the revised budget for general-purpose funds for the biennium 2022–2023 in the amount of 5,452,400 United States dollars;

5. *Endorses* the revised budget for special-purpose funds and programme support costs for the biennium 2022–2023 as indicated below:

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

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>Approved budget, 2022–2023</i>	<i>Revised budget, 2022–2023</i>	<i>Approved budget, 2022–2023</i>	<i>Revised budget, 2022–2023</i>
General-purpose funds				
Post	3 485.5	3 550.9	11	11
Non-post	1 900.8	1 901.5		
Subtotal	5 386.3	5 452.4	11	11
Special-purpose funds	181 098.3	226 958.8	136	140
Subtotal	181 098.3	226 958.8	136	140
Programme support cost funds				
Post	18 112.1	18 109.9	67	67
Non-post	5 604.3	6 926.9		
Subtotal	23 716.4	25 036.8	67	67
Total	210 201.0	257 448.0	214	218

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

¹ E/CN.7/2022/16-E/CN.15/2022/16.

Annex V

Draft resolution on the United Nations Crime Prevention and Criminal Justice Fund for adoption by the Commission on Crime Prevention and Criminal Justice

Implementation of the budget for the biennium 2022–2023 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 on the implementation of the consolidated budget for the biennium 2022–2023 for the United Nations Office on Drugs and Crime,¹

Recalling its resolution 30/2 of 10 December 2021,

1. *Notes* that the report of the Executive Director on the implementation of the consolidated budget for the biennium 2022–2023 for the United Nations Office on Drugs and Crime provides information on the adjustments to the consolidated budget;
2. *Also notes* the continued strong donor confidence in programme delivery by the United Nations Office on Drugs and Crime;
3. *Further notes* the involvement of the United Nations Office on Drugs and Crime in the United Nations reform streams;
4. *Approves* the revised budget for general-purpose funds for the biennium 2022–2023 in the amount of 3,274,500 United States dollars;
5. *Endorses* the revised budget for special-purpose funds and programme support costs for the biennium 2022–2023 as indicated below:

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

	Resources (thousands of United States dollars)		Posts	
	Approved budget, 2022–2023	Revised budget, 2022–2023	Approved budget, 2022–2023	Revised budget, 2022–2023
General-purpose funds				
Post	2 397.8	2 330.5	7	7
Non-post	942.8	944.0		
Subtotal	3 340.6	3 274.5	7	7
Special-purpose funds	404 130.5	464 086.7	320	360
Subtotal	404 130.5	464 086.7	320	360
Programme support cost funds				
Post	24 331.9	24 025.0	66	66
Non-post	3 584.1	4 635.0		
Subtotal	27 916.0	28 660.0	66	66
Total	435 387.1	496 021.2	393	433

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

¹ E/CN.7/2022/16-E/CN.15/2022/16.