



# Conference of the Parties to the United Nations Convention against Transnational Organized Crime

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Items 6 and 8 of the provisional agenda\*

**Technical assistance**

**Budgetary and financial matters**

## **Technical assistance activities and budgetary and financial questions**

### **Note by the Secretariat**

1. By its resolution 55/25 of 15 November 2000, the General Assembly decided that, until the Conference of the Parties to the Convention established pursuant to the United Nations Convention against Transnational Organized Crime decided otherwise, an account would be operated within the United Nations Crime Prevention and Criminal Justice Fund for the provision to developing countries and countries with economies in transition of the technical assistance that they might require for implementation of the Convention and the Protocols thereto, including for the preparatory measures needed for that implementation.
2. In order to comply with General Assembly resolution 55/25, a sub-account was opened within the United Nations Crime Prevention and Criminal Justice Fund for the provision of the above-mentioned activities.
3. At its second session, held in Vienna from 10 to 21 October 2005, the Conference of the Parties to the United Nations Convention against Transnational Organized Crime adopted decision 2/6, in which it decided to establish an open-ended interim working group to advise and assist it in the implementation of its mandate on technical assistance. In the same decision, the Conference of the Parties decided that the working group should meet during the third session of the Conference of the Parties and hold at least one intersessional meeting before the fourth session of the Conference of the Parties; and requested the secretariat to submit a report to the Conference of the Parties at its fourth session on its relevant technical assistance activities.

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\* CTOC/COP/2006/1.



4. On the basis of guidance provided by the Conference of the Parties and its working group, the secretariat will develop budget proposals to address the needs identified for technical assistance. The budget proposals for approval by the Conference of the Parties will be designed on the basis of a comprehensive programme to which contributions could be channelled. Such a programme budget would include clearly defined sub-components to allow both flexibility and transparency in its funding, implementation and reporting.

## Annex

**Unaudited financial report on the use of contributions to the  
United Nations Crime Prevention and Criminal Justice  
Fund, United Nations Convention against Transnational  
Organized Crime component**

Table 1  
**Status of unpaid pledges to the United Nations Crime Prevention and Criminal  
Justice Fund, United Nations Convention against Transnational Organized  
Crime component, as at 30 September 2006**  
(United States dollars)

Country	<i>Amount pledged</i>					<i>Total (a)</i>	<i>Collections (b)</i>	<i>Unpaid pledges (a)-(b)</i>
	<i>1998-1999</i>	<i>2000-2001</i>	<i>2002-2003</i>	<i>2004-2005</i>	<i>2006-2007</i>			
Austria	35,956	-	-	-	-	<b>35,956</b>	<b>35,956</b>	-
Canada	-	129,776	41,379	-	-	<b>171,155</b>	<b>171,155</b>	-
France	-	200,123	-	-	-	<b>200,123</b>	<b>200,123</b>	-
Greece	-	-	30,000	-	-	<b>30,000</b>	<b>30,000</b>	-
Italy <sup>a</sup>	13,549	238,377	227,390	163,094	-	<b>642,410</b>	<b>642,410</b>	-
Japan	300,000	433,410	94,000	-	-	<b>827,410</b>	<b>827,410</b>	-
Monaco	-	-	16,432	-	-	<b>16,432</b>	<b>16,432</b>	-
Norway	13,047	-	-	-	-	<b>13,047</b>	<b>13,047</b>	-
Poland	19,726	-	-	-	-	<b>19,726</b>	<b>19,726</b>	-
United States of America	421,590	177,910	200,000	17,000	-	<b>816,500</b>	<b>816,500</b>	-
Subtotal	803,868	1,179,596	609,201	180,094	-	2,772,759	2,772,759	-
Public donations	-	-	-	-	-	-	-	-
Asia Crime Prevention Foundation <sup>b</sup>	9,397	35,846	-	-	-	<b>45,243</b>	<b>45,243</b>	-
<b>Total</b>	<b>813,265</b>	<b>1,215,442</b>	<b>609,201</b>	<b>180,094</b>	-	<b>2,818,002</b>	<b>2,818,002</b>	-

<sup>a</sup> Italy contributed a total of US\$ 689,610, of which US\$ 47,200 was transferred and used for activities to address transnational organized crime in Brazil and Viet Nam.

<sup>b</sup> The Asia Crime Prevention Foundation contributed a total of US\$ 55,243, of which US\$ 10,000 was transferred to project R21 and used for activities in Viet Nam (Asia) to address transnational organized crime.

Table 2  
**Projected availability of funds, as at 31 December 2007**  
 (United States dollars)

<b>I. Income</b>	
(a) Contributions received as at 30 September 2006	2,818,002
(b) Add: Interest available	10,783
(c) Add: Prior periods savings	70,081
(d) Add: Miscellaneous income	5,235
Amounts available for expenditure (a+b+c+d)	2,904,101
<b>II. Requirements</b>	
(e) Total expenditure for the period 1 January 2000-31 December 2005	2,091,396
(f) Add: Allotments issued in 2006	428,593
(g) Add: Estimates for 2007	384,087
Total estimated requirements for the period 1 January 2000-31 December 2007 (e+f+g)	2,904,076
<b>Estimated availability of funds (I-II)</b>	<b>25</b>

Table 3  
**Requirements by object of expenditure**  
 (United States dollars)

<i>Object of expenditure</i>	<i>Expenditure for 2000-2005</i>				<i>Estimates for 2006-2007</i>			<i>Total expenditure estimates for 2000-2007</i>
	<i>2000-2001</i>	<i>2002-2003</i>	<i>2004-2005</i>	<i>Total</i>	<i>Allotments issued in 2006</i>	<i>Estimates for 2007</i>	<i>Estimates for 2006-2007</i>	
Staff and other personnel costs	157,534	357,641	177,240	692,415	142,952	216,900	359,852	1,052,267
Consultants and experts	0	0	0	0	23,500	30,000	53,500	53,500
Travel of representatives	557,036	-	36,581	593,617	150,000	0	150,000	743,617
Travel of staff	7,876	18,342	21,360	47,578	42,000	60,000	102,000	149,578
Contractual services	183,074	41,754	30,390	255,218	18,800	30,000	48,800	304,018
Acquisitions	-	26,500		26,500	0		0	26,500
Operating expenses	900	-	2,200.00	3,100	2,034.00	3,000.00	5,034	8,134
Fellowships, grants, others	111,037	121,891		232,928	0	0	0	232,928

<i>Object of expenditure</i>	<i>Expenditure for 2000-2005</i>				<i>Estimates for 2006-2007</i>			<i>Total expenditure estimates for 2000-2007</i>
	<i>2000-2001</i>	<i>2002-2003</i>	<i>2004-2005</i>	<i>Total</i>	<i>Allotments issued in 2006</i>	<i>Estimates for 2007</i>	<i>Estimates for 2006-2007</i>	
<i>Subtotal direct expenditures</i>	<i>1,017,456</i>	<i>566,129</i>	<i>267,771</i>	<i>1,851,356</i>	<i>379,286</i>	<i>339,900</i>	<i>719,186</i>	<i>2,570,542</i>
Programme support costs	131,674	73,557	34,810	240,041	49,307	44,187	93,494	333,535
<b>Total</b>	<b>1,149,130</b>	<b>639,685</b>	<b>302,581</b>	<b>2,091,396</b>	<b>428,593</b>	<b>384,087</b>	<b>812,680</b>	<b>2,904,076</b>