



Commission on Narcotic Drugs
Reconvened sixty-seventh session
Vienna, 5 and 6 December 2024
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-third session
Vienna, 5 and 6 December 2024
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 2024–2025 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 2024–2025 for the United Nations Office on Drugs and Crime (UNODC) (E/CN.7/2023/13-E/CN.15/2023/17) and provides information on the implementation of the UNODC Strategy 2021–2025 and United Nations reform initiatives, and on the impact of global events, as requested by the Commission on Narcotic Drugs in its resolutions 62/9, 64/6 and 65/5 and by the Commission on Crime Prevention and Criminal Justice in its resolutions 28/4, 30/2 and 31/2.

The budget for general-purpose funds has been revised from \$9.2 million to \$9.5 million as a result of recosting.

The estimates for special-purpose funds have been revised to \$777.0 million, reflecting an increase of \$42.8 million compared with the initial budget of \$734.2 million endorsed by the Commission on Narcotic Drugs in its resolution 66/5 and by the Commission on Crime Prevention and Criminal Justice in its resolution 32/2.

The estimates for programme support cost funds have been increased by \$5.1 million to a total of \$73.0 million, owing to an increase of \$2.7 million from recosting and additional requirements of \$2.4 million. The 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 address immediate needs in the areas of corporate initiatives, field office support and central programme and administrative services.



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I. Introduction

1. The Commission on Narcotic Drugs, at its reconvened sixty-sixth session, adopted resolution 66/5, entitled “Budget for the biennium 2024–2025 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 2024–2025 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 2024–2025. The Commission on Crime Prevention and Criminal Justice, at its reconvened thirty-second session, adopted a mirror resolution entitled “Budget for the biennium 2024–2025 for the United Nations Crime Prevention and Criminal Justice Fund” (resolution 32/2) 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 of and related adjustments to the consolidated budget for the biennium 2024–2025 for the United Nations Office on Drugs and Crime (UNODC). Draft resolutions for consideration by the Commissions are contained in annexes IV and V.
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 2025 for approval by the General Assembly in December 2024.

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, setting a clear road map for the medium term. The Strategy takes a people-centred approach and underscores the Office’s unique positioning across the United Nations pillars of peace and security, development and human rights.
5. Relying on a global vision and expertise, a wide field presence and high-quality research and analysis, UNODC continues to support Member States in confronting the threats linked to its mandate areas. The Office continues to foster multi-stakeholder partnerships that are focused on community resilience, ensuring that no one is left behind. For instance, in 2024, UNODC launched the Children Amplified Prevention Services (CHAMPS) initiative to kick-start prevention initiatives for the youngest and most vulnerable in society. 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.
6. To consolidate its work and leverage its unique field presence, the Office continues to promote its regional approach to the implementation of the UNODC Strategy 2021–2025 through its Strategic Vision for Africa 2030 and its Strategic Vision for Latin America and the Caribbean 2022–2025. In 2024, UNODC began implementing the renewed regional programme for South Asia (2024–2028) and developed the regional framework for East Africa (2024–2030), the strategic framework for engagement with countries in West Africa (2024–2030) and the regional framework for Southern Africa (2024–2030) to bolster resilience and support Member States in the respective regions. A renewed regional programme for South-Eastern Europe is also under development.
7. To advance partnership-building, UNODC continues to expand its close work with United Nations entities, international organizations and regional organizations

to enhance common approaches. In 2024, UNODC signed a memorandum of understanding with the World Intellectual Property Organization and renewed its memorandum of understanding with the International Organization for Migration, in which key areas of collaboration are outlined. The Office has continued to strengthen systematic South-South cooperation, enabling flows of know-how and expertise between countries that share similar challenges. Regarding civil society partnerships, UNODC facilitates multi-stakeholder engagement with a view to ensuring the systematic mainstreaming of such partnerships across all UNODC workstreams, including increasing the participation of civil society organizations, academics and young people at the twelfth session of the Conference of the Parties to the United Nations Convention against Transnational Organized Crime, to be held in October 2024.

8. Furthermore, UNODC continues to support cross-cutting commitments and effective multilateral cooperation. For instance, in collaboration with the Office of the Special Representative of the Secretary-General on Violence against Children, UNODC began implementing the joint Strategy to End Violence Against Children 2023–2030, which outlines the need for further innovation, partnership and coordination to reduce violence in all its forms for the most vulnerable. UNODC also fosters innovation and seeks to improve the relevance, reliability, accessibility and usability of data and analyses by strengthening the capacities of Member States and by using innovative solutions to combine data from traditional sources with big and smart data.

9. Moreover, the Office enhanced its gender mainstreaming efforts in line with the United Nations Office at Vienna/UNODC Strategy for Gender Equality and the Empowerment of Women 2022–2026, focusing on building capacity and awareness among staff and Member States. The second iteration of the United Nations Office at Vienna/UNODC Action Plan on Disability Inclusion, launched in 2023, will run through 2024. UNODC finalized a mapping exercise on the application of human rights-based approaches and the human rights due diligence policy and plans to roll out capacity-building activities in 2024 and 2025. Furthermore, in 2024 and 2025, UNODC will update the map of its youth-focused initiatives within the Youth Empowerment Accelerator Framework and will expand efforts to advance the youth, peace and security agenda. In addition, UNODC has continued to strengthen evaluation systems, structures and capacities by integrating a strong evaluation focus into its policies, operational activities and deliverables.

B. Programmatic impact of global events and the response of the United Nations Office on Drugs and Crime

10. The compounded challenges arising from climate change and ongoing conflicts, along with corruption and systemic issues within criminal justice systems, have imposed unparalleled strains on the global economy and development pathways. These intersecting crises have jeopardized decades of development progress, with direct ramifications for international safety and security dynamics.

11. In Afghanistan, for example, sociopolitical developments have prompted UNODC to adapt its programmatic work to the circumstances. Work on the Office's Strategic Stability Grid has continued. In addition, UNODC is working with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to address the problems faced by women in detention centres in Afghanistan. The Office also continues to monitor opium cultivation in the region and released the publication *Afghanistan Opium Survey 2023: Cultivation and Production after the Ban – Effects and Implications*.

12. In the Sahel region, growing political instability has exacerbated organized crime, tensions, violence and competition for illicit profits and territorial control. To address this issue, the Office launched the report entitled *Impact of Transnational Organized Crime on Stability and Development in the Sahel: Transnational*

Organized Crime Threat Assessment – Sahel in 2024 and continues to support the efforts of Member States to counter illicit trafficking and the activities of organized criminal groups.

13. The conflict in Ukraine has generated an alarming humanitarian crisis and socioeconomic and political insecurity. The Office continues to monitor evolving threats and, to the extent possible, support humanitarian assistance (including access to drug use disorder treatment and HIV prevention and treatment services), strengthen regional cooperation on border management and address trafficking in firearms, trafficking in persons, the smuggling of migrants, money-laundering and the financing of terrorism. For instance, in 2024, UNODC supported officials in Ukraine in obtaining anti-money-laundering software licences and trained national personnel to deliver courses on combating and preventing illicit financial flows.

14. In Haiti, firearms and ammunition trafficking have exacerbated ongoing conflicts between organized criminal groups, especially in Port-au-Prince. Corruption and illicit financial flows are major factors that further enable violence and organized crime and destabilize criminal justice institutions. UNODC continues to provide research and findings on these issues and is working with the Haitian authorities in order to improve their capacities and equipment for border management and maritime security.

III. Secretariat-wide initiatives

A. United Nations development system reform

15. 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](#).

16. Since the start of the reform initiative, UNODC has contributed to the United Nations Sustainable Development Cooperation Framework, primarily through its focused efforts on promoting peace, justice and strong institutions (Sustainable Development Goal 16), which are essential for achieving sustainable development, and has supported Member States in enhancing their criminal justice systems, combating organized crime and corruption and addressing illicit drug trafficking. In 2023, UNODC participated in the development of 11 Cooperation Frameworks and contributed to a total of 64 Cooperation Frameworks. 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.

17. UNODC continues to play a pivotal role in the reform at the regional level. In 2024, in addition to its engagement in other regions, UNODC co-chaired the issue-based coalitions on crime and violence (UNODC, United Nations Children's Fund and UN-Women) and on governance and institutions (UNODC, United Nations Office for Project Services and United Nations Development Programme) in Latin America and the Caribbean. In 2024, UNODC also spearheaded the launch of the United Nations Information Laboratory on Crime and Corruption for Latin America and the Caribbean. The Laboratory provides a comprehensive suite of tools and resources to equip resident coordinators and United Nations country teams in the region with the latest information and strategies to combat corruption, organized crime and other types of crime, in line with Goal 16 and other related Sustainable Development Goals.

18. UNODC continued to share knowledge and best practices on the development system reform through a global community of practice. From 2019 to 2024, UNODC participated in 57 projects and joint programmes funded through multi-partner trust

funds, a funding modality promoted under the development system reform effort. The Office received funds from various multi-partner trust funds, including the Cabo Verde 2030 Acceleration Fund, the Conflict-related Sexual Violence Multi-Partner Trust Fund, the Joint Sustainable Development Goals Fund, the Leaving No Children Behind Joint Programme in Libya, the Philippines-United Nations Joint Programme on Human Rights, the Liptako-Gourma Regional Joint Programme, the Migration Multi-Partner Trust Fund, the Republic of Moldova 2030 Sustainable Development Goal Partnership (phase II), the Peacebuilding Fund, the Somalia Joint Fund, the Special Trust Fund for Afghanistan, the Spotlight Initiative Fund, the Multi-Partner Trust Fund for Sustaining Peace in Colombia, the United Nations Joint Rule of Law Programme for Somaliland (phase II), the United Nations Pacific Strategy Fund, the United Nations Sri Lanka Sustainable Development Goals Multi-Partner Trust Fund and the Western Balkans Small Arms and Light Weapons Control Road Map Multi-Partner Trust Fund.

19. Active involvement in reform processes across geographical and thematic areas has been a priority for UNODC since the launch of the reform. The way forward remains challenging, especially with regard to securing sustainable funding for initiatives such as the resident coordinator system, the Joint Sustainable Development Goals Fund and other multi-partner trust funds, while also delivering on promised efficiencies. With ongoing support from Member States, UNODC will continue to play a pivotal role as part of a more integrated United Nations development system.

B. United Nations management reform

20. 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 [77/280](#), both entitled “Progress towards an accountability system in the United Nations Secretariat”.

21. UNODC continued to support United Nations reform processes, including development system reform, management reform, the initiatives set out in the report of the Secretary-General entitled *Our Common Agenda* and, in particular, his United Nations 2.0 “Quintet of change” initiative. As part of that initiative, UNODC maintained its efforts to strengthen results-based management. In 2024, the Office conducted several new in-person and virtual training sessions on results-based management, programme development and results-based monitoring. More sessions are planned for 2025. At the same time, UNODC continued to align the use of the project management system of the Secretariat with its guidelines on results-based management and project management. An institutional monitoring framework and a new online monitoring tool are currently under development and are scheduled to be rolled out in 2025.

22. The United Nations Office at Vienna and UNODC have shown their full commitment to the Strategy for Sustainability Management in the United Nations System, 2020–2030, by developing and instituting an environmental management system aimed at integrating sustainability into their core operational and management practices. In 2024, a dedicated interdivisional working group was tasked with the preparation of an environmental management system action plan. Development of the action plan is in progress, with a focus on developing the environmental governance structure and management practices. Key operational areas such as travel, event services, waste management, procurement, and collaboration with other Vienna-based organizations for facilities management have been prioritized owing to their significant environmental impact. Initially, the environmental management system will cover operations in Vienna, with further extension to the field in later phases. This phased approach ensures manageable implementation, allowing for learning and adjustments as the system evolves.

23. In the area of delegation of authority, UNODC continues to collaborate closely with the Department of Management Strategy, Policy and Compliance on the development of improved tools, targeted guidance and analyses to ensure that performance is visible and that issues are identified and addressed at the entity level, with clearer escalation measures. The roll-out of an expanded set of key performance indicators relating to the delegation of authority has facilitated self-monitoring and management response.

24. UNODC has supported the annual issuance of the statement on internal control by monitoring and enhancing relevant internal control and self-assessment tools, which are essential for evaluating the effectiveness of and compliance with key controls. The 2023 statement on internal control was issued in July 2024, and the 2024 statement is planned for mid-2025.

25. UNODC has completed the integration of the existing enterprise risk management and internal control frameworks and processes. The Office conducted a thorough review of internal controls and further alignment with the enterprise risk management register, along with Secretariat-wide entity-level and process controls, in order to ensure that they reinforce each other. The United Nations Office at Vienna/UNODC is one of the pilot entities for the Secretariat-wide roll-out of the new Umoja enterprise risk management module.

26. UNODC has continued to review and enhance its organizational processes and structures, both at headquarters and in field offices. This ongoing effort has taken into account changes arising from Secretariat-wide reform initiatives and has helped to ensure that field office structures align with actual programmatic needs. One significant outcome of this review is the updated nomenclature for the Office's field office network, including typologies, scope and functions. This update is aimed at improving management and accountability in the field, providing greater coherence in, and a stronger rationale for, the UNODC field presence. Currently, UNODC is working on further refining the nomenclature in order to guide field offices in their core operational setup. Those efforts include defining field office typologies and establishing corresponding ranges for standard core functions and positions, with a view to ensuring that field offices are well equipped to meet their programmatic objectives effectively and efficiently.

27. In April 2024, the Secretariat successfully completed a major upgrade of the Umoja system, marking a significant milestone in its ongoing digital transformation journey, emphasizing modernization, efficiency and enhanced user engagement. Deployed in May 2024, the new Umoja analytics reporting platform further advances the analytical capabilities of the United Nations. This platform is designed to meet comprehensive operational reporting requirements across various process areas. To facilitate a smooth transition, UNODC focal points from each process area have undergone extensive training, equipping them with the skills necessary to support analytical end users effectively.

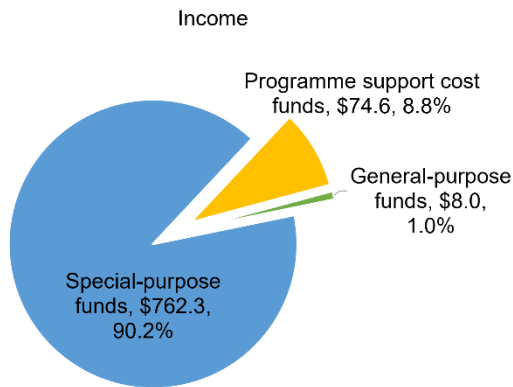
IV. Overview of the financial situation of the United Nations Office on Drugs and Crime

28. The total resources of UNODC consist of extrabudgetary resources (general-purpose funds, special-purpose funds and programme support cost funds) and the regular budget. The revised projections for the biennium 2024–2025 amount to \$844.9 million in income and \$859.5 million in expenditure.

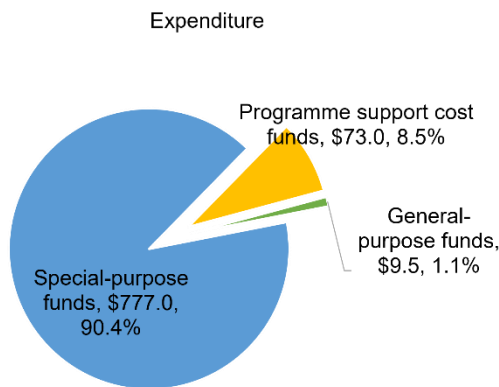
29. Figure I presents a summary of revised extrabudgetary income and expenditure for the biennium 2024–2025.

Figure I
Summary of revised income and expenditure for the biennium 2024–2025

(Millions of United States dollars)



- General-purpose funds
 - Anticipated decrease from \$9.4 million to \$8.0 million
 - 1.0 per cent of total extrabudgetary resources
 - Continuous appeal to Member States to increase unearmarked contributions
- Special-purpose funds
 - Increase from \$676.9 million to \$762.3 million
 - Increased confidence and trust in UNODC mandates
 - Significant dependence on donor priorities and limited flexibility
- Programme support cost funds
 - Increase from \$70.2 million to \$74.6 million
 - Derivative of programme execution



- General-purpose funds
 - Increase from \$9.2 million to \$9.5 million
 - Zero real growth
 - Mitigation of income shortfall through the strategic use of accumulated fund balances
- Special-purpose funds
 - Increase from \$734.2 million to \$777.0 million
 - Increased delivery in the areas of alternative development, research, terrorism prevention and anti-corruption efforts
- Programme support cost funds
 - Increase from \$67.9 million to \$73.0 million
 - Corresponding increase in support areas to enhance programme delivery

V. Budget performance and revised estimates for the biennium

A. Revised income for the biennium 2024–2025

30. The continuing imbalance between earmarked and unearmarked resources poses significant challenges for UNODC, affecting its ability to respond to rapidly changing global priorities, to deliver on global mandates and to strengthen enablers of development.

31. The income projections for general-purpose (unearmarked) funds indicate a critically low level. Projected at \$8.0 million, general-purpose income reflects a decrease of \$1.4 million compared with the \$9.4 million projected in the consolidated budget. General-purpose funds would constitute only 1.0 per cent of extrabudgetary contributions. This steep reduction, coupled with the stringent earmarking of special-purpose contributions, severely constrains the Office’s ability to manage its operations strategically.

32. UNODC continues to appeal to Member States and has intensified its efforts to increase general-purpose funds and soft-earmarked contributions. Efforts to that end have included:

- (a) Diversifying the donor base by engaging bilateral partnerships, multi-partner trust funds, United Nations joint initiatives and the private sector;
- (b) Deepening relationships with donors by conducting high-level strategic dialogues aimed at expanding and diversifying the partner base. These dialogues also

encourage soft-earmarked contributions to ensure coverage for underfunded UNODC mandate areas;

(c) Conducting focused strategic planning sessions with partners, which not only serves to increase the number of partners but also fosters closer engagement with development agencies. Those agencies have played a crucial role in introducing a United Nations system-wide funding compact that is designed to facilitate more flexible and predictable funding;

(d) Exploring the introduction of a digital fundraising platform to support areas of the mandate that do not receive adequate coverage from earmarked contributions.

33. The Office's intensified fundraising efforts have resulted in an increase in the projected income for special-purpose funds from \$676.9 million to \$762.3 million, representing an increase of \$85.4 million compared with the projections in the consolidated budget. Higher contributions are expected from Canada, Colombia, Japan, Qatar, Saudi Arabia and other countries.

34. Programme support cost income, a derivative of programme execution, has been adjusted upward by \$4.4 million to a total of \$74.6 million, in line with the anticipated increase in programme implementation.

B. Revised cost estimates for the biennium 2024–2025

35. The revised estimates for all funds, showing the main determining factors, adjustments and changes, are presented in Table 1. Revised resource projections by year are presented in annex II.

Table 1

Revised expenditure estimates for the biennium 2024–2025

(Millions of United States dollars)

	<i>Approved budget, 2024–2025</i>	<i>Adjustment for costing factors^a</i>	<i>Recosted budget, 2024–2025</i>	<i>Proposed increases/ (decreases)</i>	<i>Revised estimates, 2024–2025</i>
A. General-purpose funds					
Post	6.2	0.3	6.5	–	6.5
Non-post	3.0	–	3.0	–	3.0
Subtotal	9.2	0.3	9.5	–	9.5
B. Special-purpose funds					
Drug programme	198.2	–	198.2	27.0	225.2
Crime programme ^b	536.0	–	536.0	15.8	551.8
Subtotal	734.2	–	734.2	42.8	777.0
C. Programme support cost funds					
Post	53.8	2.7	56.5	–	56.5
Non-post	14.1	–	14.1	2.4	16.5
Subtotal	67.9	2.7	70.6	2.4	73.0
D. Regular budget^c	47.6	–	47.6	3.0	50.6
Total	858.9	3.0	861.9	48.2	910.1

^a Adjustments for exchange rates, inflation, standard costs and vacancy rates following approval of revised rates by the General Assembly in December 2023.

^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 2024 and set out in sections 16 and 23 of the proposed programme budget for 2025.

General-purpose funds

36. The expenditure estimates for the general-purpose funds have been revised to \$9.5 million, representing zero real growth compared to the approved budget of \$9.2 million. The increase of \$0.3 million reflects adjustments for costing factors.

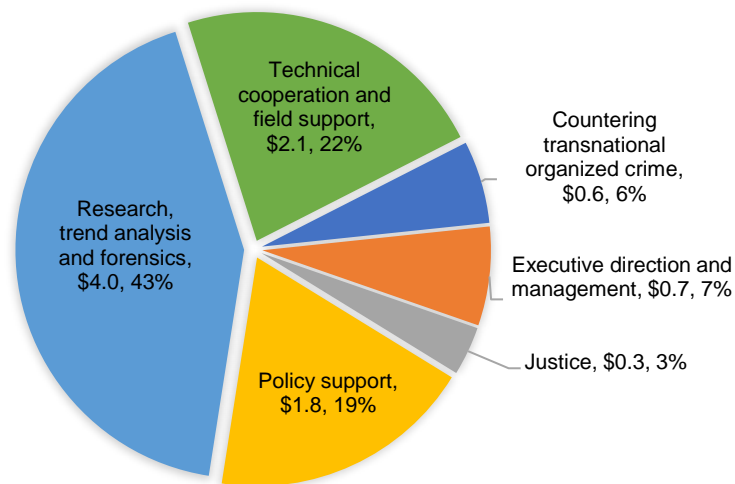
37. Owing to their significant decline, the revised income projections for general-purpose funds are below the anticipated expenditures, which will be addressed through strategic utilization of accumulated fund balances. UNODC will implement prudent measures to achieve a balanced budget for 2026–2027 that is aligned with projected income levels.

38. Figure II presents a summary of revised estimates for general-purpose funds by subprogramme.

Figure II

General-purpose funds: revised expenditure by subprogramme, 2024–2025

(Millions of United States dollars)



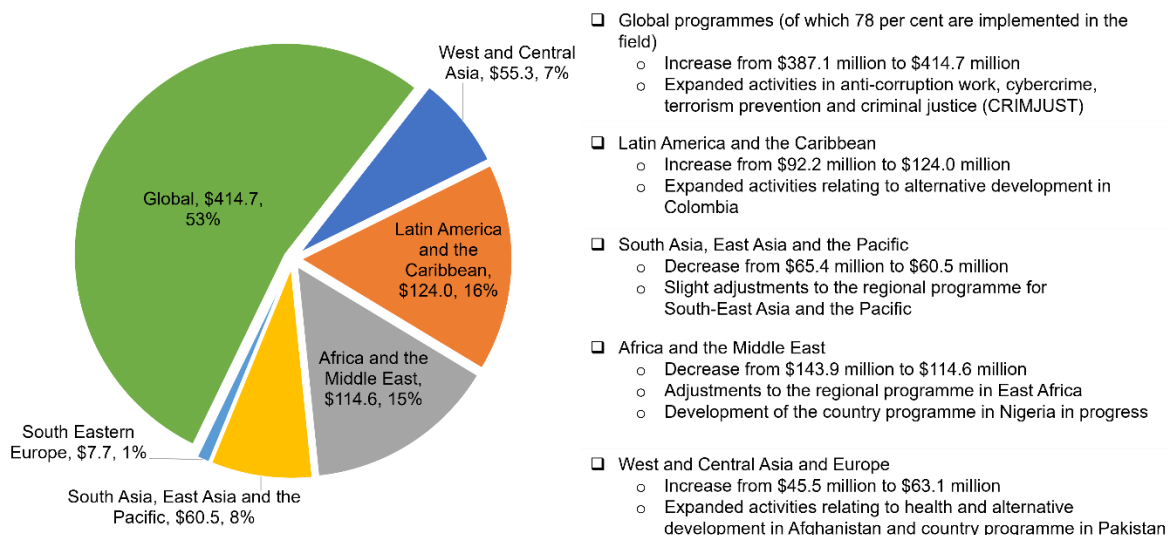
Special-purpose funds

39. Programme delivery is projected at \$777.0 million, an increase of \$42.8 million (5.8 per cent) compared with the projections in the consolidated budget of \$734.2 million. The number of posts funded from special-purpose funds has been increased from 713 to 750, including field office local positions, in line with the growth in programme delivery.

40. Figure III presents a summary of revised estimates for special-purpose funds by region. Details on the allocation of special-purpose voluntary contributions by thematic area, geographical region, UNODC division and fund are provided in annex I.

Figure III
Special-purpose funds: revised expenditure by region, 2024–2025

(Millions of United States dollars)



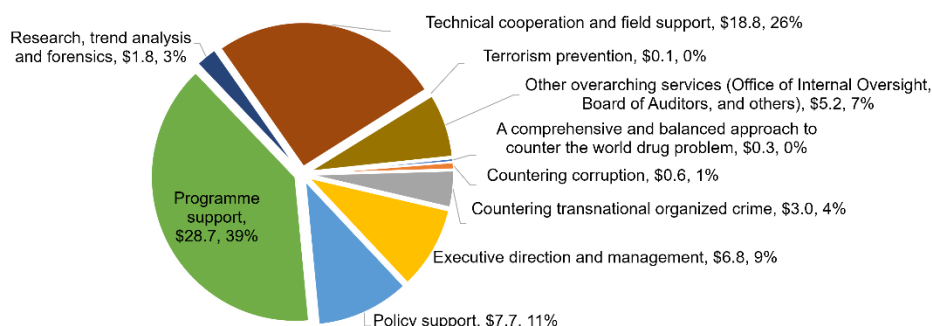
Programme support cost funds

41. The consistent growth in programme delivery in recent years requires additional support capacity to ensure the efficient and timely delivery of programmes and projects. As a result, programme support cost expenditures are projected at \$73.0 million, representing an increase of \$5.1 million (7.5 per cent) compared with the \$67.9 million projected in the consolidated budget.

42. Figure IV presents a summary of revised estimates for programme support cost funds by subprogramme.

Figure IV
Programme support cost funds: revised expenditure by subprogramme, 2024–2025

(Millions of United States dollars)



- Main changes
 - Increase from \$67.9 million to \$73.0 million
 - \$2.7 million adjustment for costing factors
 - \$2.4 million increase in corporate support services to enhance programme delivery
- Increase in corporate support services
 - \$0.4 million to support corporate initiatives: gender mainstreaming, human rights, strategic planning, and donor engagement
 - \$0.2 million to strengthen central coordination capacity
 - \$0.1 million to strengthen technical capacity and field office network
 - \$0.4 million to cover the increased shared corporate costs provided by the Secretariat
 - \$0.5 million to strengthen central administrative support (services provided by human resources, finance, procurement and general services)
 - \$0.8 million increase in reserve to mitigate the risk associated with potential programme delivery challenges

Impact by fund

43. 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 \$225.2 million, reflecting an increase of \$27.0 million compared with the amount endorsed by the Commission in its resolution 66/5. The Commission is also requested to endorse revised estimates for programme support cost funds of \$21.2 million (an increase of \$1.2 million) and approve revised estimates for general-purpose funds of \$5.7 million.

44. 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 \$551.7 million, reflecting an increase of \$15.7 million compared with the amount endorsed by the Commission in its resolution 32/2. The Commission is also requested to endorse revised estimates for programme support cost funds of \$51.8 million (an increase of \$3.9 million) and approve revised estimates for general-purpose funds of \$3.8 million.

C. Fund balances

45. Table 2 shows the fund balances for all funds, of which unrestricted reserves amounted to \$26.2 million for general-purpose funds and \$72.1 million for programme support cost funds at the beginning of the biennium 2024–2025. United Nations financial policies require that funds maintain a constant level of reserves amounting to 15 per cent of the estimated annual expenditure of general-purpose and special-purpose funds and 20 per cent of the annual expenditure of programme support cost funds. Based on the average yearly implementation of \$429.7 million projected for the biennium, UNODC would require \$66.3 million in reserves for full compliance. With \$98.4 million in unrestricted reserves under general-purpose funds and programme support cost funds projected at the end of the biennium, UNODC will meet that target. 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.

Table 2

Summary of revised estimates, including fund balances, for the biennium 2024–2025

(Millions of United States dollars)

	<i>General-purpose funds</i>		<i>Special-purpose funds^a</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 ^b	22.7	26.2	772.0	886.2	56.4	72.1
B. Income ^c	9.4	8.0	606.7	687.7	70.2	74.6
C. Expenditure	9.2	9.5	734.2	777.0	67.9	73.0
Excess (shortfall) (B-C)	0.2	(1.5)	(127.5)	(89.3)	2.2	1.6
Fund balances at end of biennium	22.8	24.7	644.5	796.9	58.6	73.7

^a For special-purpose funds, the total income of \$762.3 million is adjusted by the programme support cost income for UNODC (\$74.6 million).

^b The fund balances for general-purpose and programme support cost funds (unrestricted reserves) at the start of the biennium are net of the actuarial valuation of employee benefits (\$31.1 million).

^c Revised income estimates are net of other income.

VI. Conclusions

46. The continuing imbalance between earmarked and unearmarked resources poses significant challenges for UNODC, affecting its ability to respond to rapidly changing global priorities, to deliver on global mandates and to strengthen enablers of development.
47. UNODC continues to appeal to Member States with a view to securing continuous and predictable contributions to general-purpose funds.
48. Special-purpose fund utilization has been revised to \$777.0 million and may be adjusted further as the global situation evolves. The programme support cost budget has been increased to \$73.0 million. The general-purpose fund budget has been increased to \$9.5 million and represents zero real growth.
49. UNODC is fully participating in the United Nations reform initiatives.
50. The texts of the draft resolutions proposed are set out in annexes IV and V.

Annex I

Allocation of special-purpose voluntary contributions in the bienniums 2022–2023 and 2024–2025

1. The table below shows a breakdown of special-purpose funds by theme, region, division and fund, and the increase of \$53.6 million (7.4 per cent), from \$723.4 million in the biennium 2022–2023 to \$777.0 million in the biennium 2024–2025. In addition, the description below is presented by region, in accordance with the request of the Advisory Committee on Administrative and Budgetary Questions that the United Nations Office on Drugs and Crime (UNODC) should carefully monitor changing geographical needs (E/CN.7/2005/9, para. 8).

2. In 2024–2025, the Office continues to be guided by the UNODC Strategy 2021–2025 in the implementation of its work, which is clustered around five main thematic areas: addressing and countering the world drug problem, preventing and countering organized crime, preventing and countering corruption and economic crime, preventing and countering terrorism, and crime prevention and criminal justice.

3. In Africa and the Middle East, the overall programme portfolio is projected to increase by \$16.5 million (16.9 per cent), from \$98.1 million in the biennium 2022–2023 to \$114.6 million in the biennium 2024–2025. In the Middle East and North Africa, UNODC aims to scale up efforts to address drug trafficking by enhancing forensic services and the chain of custody. The trafficking in persons and smuggling of migrants portfolio remains the largest in the region. To combat those problems, UNODC is increasing its efforts to strengthen criminal justice systems, including through enhanced access to justice and legal aid, as well as addressing and preventing violence against women and girls. In addition, UNODC continues to strengthen the resilience of young people against drugs, crime and violence through the “Youth for impact” regional programme. Under the regional framework for the Arab States (2023–2028), UNODC will reinforce its partnerships, including with the League of Arab States, the Council of Arab Ministers of the Interior and Naif Arab University for Security Sciences.

4. In East Africa, UNODC continues to implement large-scale programmes, including the Better Migration Management programme, and to support the police training academy in Kenya and the second phase of the Programme for Legal Empowerment and Aid Delivery in Kenya. 2024 was the first year of implementation of the programme for enhancing the rule of law, crime prevention and criminal justice in Uganda and saw the start of the crime prevention and criminal justice programme in Ethiopia, with a focus on access to legal aid through support non-governmental organizations and academia. Notably, over the years, there has been a decrease in donor funding, especially in relation to HIV/AIDS and drug prevention. In order to counter that trend, UNODC will incorporate the health aspects of its mandate into its broader drug trafficking and criminal justice work. Owing to conflicts, human rights concerns and changing foreign policy priorities, donor priorities have also shifted away from certain countries in the region.

5. In Southern Africa, UNODC is increasing its presence in the Democratic Republic of Congo, in particular in the context of the transition plan of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, and in Angola, Botswana, South Africa and Zambia. UNODC opened a programme office in Cape Town with a view to scaling up efforts to counter maritime crime in the region.

6. In West Africa, UNODC will expand its programme offices in Cameroon and in Mauritania and will continue to expand its transnational organized crime hub in Côte d’Ivoire. 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 continue, and the project will

now include a dedicated outcome on gender empowerment. UNODC will also continue to contribute 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. UNODC will also establish a programme office in Sao Tome, strengthening its positioning in Central Africa.

7. In South Asia, East Asia and the Pacific, the programme portfolio is projected to increase by \$8.0 million (15.3 per cent), from \$52.5 million in 2022–2023 to \$60.5 million in 2024–2025. UNODC is expanding its activities and its role in the South-East Asia and the Pacific region, notably in Fiji, Malaysia, Papua New Guinea and other countries. In South Asia, following the re-establishment of a programme office in Maldives and the strengthening of the UNODC 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.

8. In West and Central Asia, the programme portfolio is projected to increase by \$7.5 million (15.7 per cent), from \$47.8 million in the biennium 2022–2023 to \$55.3 million in the biennium 2024–2025. In an effort to promote coordinated responses to shared threats and challenges in the region and to capitalize on opportunities, the UNODC Regional Office for Central Asia has been reprofiled into the Regional Office for Afghanistan, Central Asia, the Islamic Republic of Iran and Pakistan. In Afghanistan, UNODC has made great efforts to reach out to donors, showing the relevance of the activities implemented under its Strategic Stability Grid in order to make the ban on narcotics sustainable. The recent discussions conducted and remarks made by the international community at the third meeting of special envoys on Afghanistan, held in Doha on 30 June and 1 July 2024, underscored its appreciation of the de facto authorities' efforts to curb poppy production in Afghanistan, which may lead to increasing support for UNODC activities.

9. In Eastern and South-Eastern Europe, the programme portfolio is projected to increase by \$2.2 million (40.5 per cent), from \$5.5 million in the biennium 2022–2023 to \$7.7 million in the biennium 2024–2025. The new regional programme for South-Eastern Europe for the period 2024–2029 envisages the expansion of the Office's work to the main thematic areas of the UNODC Strategy 2021–2025, with strong support and backing from beneficiaries, Türkiye and the donor community. In Ukraine, UNODC developed a framework of interventions and subsequently received funding for new areas of work, such as corruption, prisons, border management and organized crime, allowing the Office to expand its activities and deploy new staff in the field.

10. In Latin America and the Caribbean, the programme portfolio is projected to increase by \$11.8 million (10.5 per cent), from \$112.2 million in the biennium 2022–2023 to \$124.0 million in the biennium 2024–2025. In the Andean Region and the Southern Cone, following the development of the engagement plan for Ecuador in cooperation with national authorities, the Office successfully raised funds for combating organized crime and illicit financial flows, which supported the establishment of a programme office in Quito. To address transnational organized crime, the Office has initiated subregional programmes on trafficking in persons in the Andean Region and on criminal justice reform in the Southern Cone, leading to the establishment of a new programme office in Argentina. In the Plurinational State of Bolivia, support from partners such as the European Union, the Republic of Korea and Sweden has helped to expand the portfolios for alternative development, crimes that affect the environment, anti-money-laundering efforts, criminal justice and anti-corruption work. In Brazil, UNODC will continue to provide technical assistance relating to drugs, maritime crime, crimes that affect the environment, prison reform, trafficking in persons, preventing and combating corruption and youth crime prevention. In Mexico, two new national projects will focus on trafficking in persons and

gender-based violence. In Central America and the Caribbean, UNODC is expanding its presence in Honduras to improve confidence and trust in Afro-Honduran communities affected by organized crime-related violence, and in Haiti to strengthen its field presence and partnerships with United Nations entities, regional organizations and international donors.

11. UNODC global activities are projected to increase by \$7.4 million (1.8 per cent), from \$407.3 million in the biennium 2022–2023 to \$414.7 million in the biennium 2024–2025. UNODC will continue to implement global programmes by expanding its field-based programme components in line with the needs of Member States. The Office’s major global programmes include: Global Maritime Crime Programme, Global Programme to Prevent and Combat Corruption through Effective Implementation of the United Nations Convention against Corruption in Support of Sustainable Development Goal 16, Airport Communication Programme and Container Control Programme (implemented by the Passenger and Cargo Border Team), Global Programme on Crimes that Affect the Environment and Climate, Global Programme on Preventing and Countering Terrorism (2022–2027), Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism, global programme on strengthening criminal justice cooperation along trafficking routes (CRIMJUST), global programme on HIV/AIDS prevention, treatment, care and support for people who use drugs and people in prison settings, Global Programme on Cybercrime, Global Programme on People-centred Crime Prevention and Criminal Justice, Global Programme against Trafficking in Persons and Global Rapid Interdiction of Dangerous Substances (GRIDS) Programme.

Programme of work funded from special-purpose voluntary contributions in the bienniums 2022–2023 and 2024–2025

(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>2022–2023 (actual amount)</i>	<i>2024–2025 (revised)</i>	<i>Variance (percentage)</i>	<i>2022–2023 (actual amount)</i>	<i>2024–2025 (revised)</i>	<i>Variance (percentage)</i>	<i>2022–2023 (actual amount)</i>	<i>2024–2025 (revised)</i>	<i>Variance (percentage)</i>
A. By theme									
Policymaking organs	-	-		-	-		-	-	
Executive direction and management	1 754.2	1 715.7	(2.2)	-	-		1 754.2	1 715.7	(2.2)
Programme of work:									
Countering transnational organized crime	63 776.4	66 909.8	4.9	231 377.1	237 771.8	2.8	295 153.5	304 681.6	3.2
A comprehensive and balanced approach to counter the world drug problem	104 968.2	112 474.5	7.2	1 079.4	564.6	(48.0)	106 047.6	113 039.1	6.6
Countering corruption	-	-		48 106.1	57 073.9	18.6	48 106.1	57 073.9	18.6
Terrorism prevention	-	-		39 814.9	45 276.8	13.7	39 814.9	45 276.8	13.7
Justice	211.5	100.5	(52.5)	143 801.5	154 600.5	7.5	144 013.0	154 701.0	7.4
Research, trend analysis and forensics ^a	23 163.3	25 331.9	9.4	29 174.0	35 449.5	21.5	52 337.4	60 781.4	16.1
Policy support	654.5	1 543.3	135.8	4 915.4	6 532.1	32.9	5 569.9	8 075.4	45.0
Technical cooperation and field support	2 715.6	3 262.7	20.1	3 203.8	5 655.4	76.5	5 919.4	8 918.1	50.7
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	12 926.8	12 530.7	(3.1)	621.3	802.8	29.2	13 548.1	13 333.5	(1.6)
Programme support	2 854.2	1 370.2	(52.0)	8 260.8	8 000.0	(3.2)	11 115.0	9 370.2	(15.7)
Total	213 024.9	225 239.3	5.7	510 354.3	551 727.4	8.1	723 379.2	776 966.7	7.4
B. By region									
Africa and the Middle East	8 823.7	8 143.1	(7.7)	89 245.6	106 494.6	19.3	98 069.3	114 637.7	16.9
South Asia, East Asia and the Pacific	11 998.7	20 662.2	72.2	40 467.7	39 834.9	(1.6)	52 466.4	60 497.1	15.3
West and Central Asia	31 554.0	32 667.3	3.5	16 284.2	22 676.9	39.3	47 838.2	55 344.2	15.7
Eastern and South-Eastern Europe	25.3	-	(100.0)	5 487.8	7 744.6	41.1	5 513.0	7 744.6	40.5
Latin America and the Caribbean	65 922.7	71 903.9	9.1	46 304.1	52 119.2	12.6	112 226.8	124 023.1	10.5
Global ^a	94 700.5	91 862.8	(3.0)	312 564.9	322 857.2	3.3	407 265.4	414 720.0	1.8
Total	213 024.9	225 239.3	5.7	510 354.3	551 727.4	8.1	723 379.2	776 966.7	7.4
C. By division									
Office of the Executive Director	1 754.2	1 715.7	(2.2)	-	-		1 754.2	1 715.7	(2.2)

	<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>2022–2023 (actual amount)</i>	<i>2024–2025 (revised)</i>	<i>Variance (percentage)</i>	<i>2022–2023 (actual amount)</i>	<i>2024–2025 (revised)</i>	<i>Variance (percentage)</i>	<i>2022–2023 (actual amount)</i>	<i>2024–2025 (revised)</i>	<i>Variance (percentage)</i>
Division for Operations	157 456.4	173 379.3	10.1	322 878.8	347 528.8	7.6	480 335.2	520 908.1	8.4
Division for Treaty Affairs	13 927.0	12 540.7	(10.0)	149 950.6	164 636.8	9.8	163 877.6	177 177.5	8.1
Division for Policy Analysis and Public Affairs	37 033.0	36 233.4	(2.2)	8 647.4	10 301.6	19.1	45 680.4	46 535.0	1.9
Division for Management	2 854.2	1 370.2	(52.0)	8 261.0	8 000.0	(3.2)	11 115.2	9 370.2	(15.7)
United Nations Interregional Crime and Justice Research Institute	-	-		20 616.6	21 260.2	3.1	20 616.6	21 260.2	3.1
Total	213 024.9	225 239.3	5.7	510 354.3	551 727.4	8.1	723 379.2	776 966.7	7.4

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

Annex II**Revised resource projections****Revised resource projections for the biennium 2024–2025**

(Thousands of United States dollars)

<i>Category</i>	<i>2024</i>	<i>2025</i>	<i>2024–2025</i>
A. General-purpose funds			
Post	3 230.7	3 300.2	6 530.9
Non-post	1 452.3	1 503.2	2 955.5
Subtotal	4 683.0	4 803.4	9 486.4
B. Special-purpose funds			
Drug programme	115 720.1	109 519.2	225 239.3
Crime programme	284 379.5	267 347.9	551 727.4
Subtotal	400 099.6	376 867.1	776 966.7
C. Programme support cost funds			
Post	27 736.8	28 664.7	56 401.5
Non-post	8 063.3	8 549.2	16 612.5
Subtotal	35 800.1	37 213.9	73 014.0
D. Regular budget	25 521.8	25 096.3	50 618.1
Total	466 104.5	443 980.7	910 085.2

Annex III

Financial position by fund

Financial position by fund for the biennium 2024–2025

(Thousands of United States dollars)

	<i>Fund of the United Nations International Drug Control Programme</i>				<i>United Nation Crime Prevention and Criminal Justice Fund^a</i>			
	<i>General-purpose funds</i>	<i>Special-purpose funds^b</i>	<i>Programme support cost funds</i>	<i>Total</i>	<i>General-purpose funds</i>	<i>Special-purpose funds^b</i>	<i>Programme support cost funds</i>	<i>Total</i>
A. Fund balances at start of biennium ^c	16 431.6	312 138.2	34 325.0	362 894.8	9 732.9	574 101.7	37 774.7	621 609.3
B. Income	5 342.6	220 258.3	21 913.6	247 514.6	2 690.0	467 453.9	52 675.2	522 819.1
C. Expenditure	5 688.7	225 239.3	21 173.2	252 101.2	3 797.7	551 727.4	51 840.8	607 365.9
Fund balances at biennium end (A+B-C)	16 085.6	307 157.2	35 065.4	358 308.1	8 625.2	489 828.2	38 609.2	537 062.5

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

^b For special-purpose funds, the total income of \$762.3 million is adjusted by the programme support cost income for the United Nations Office on Drugs and Crime (\$74.6 million).

^c The fund balances for general-purpose and programme support cost funds (unrestricted reserves) at the start of the biennium are net of the actuarial valuation of employee benefits (\$31.1 million).

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 2024–2025 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 2024–2025 for the United Nations Office on Drugs and Crime,¹

Recalling its resolution 66/5 of 8 December 2023,

1. *Notes* that the report of the Executive Director on the implementation of the consolidated budget for the biennium 2024–2025 for the United Nations Office on Drugs and Crime provides information on the adjustments to the consolidated budget;

2. *Also notes* the financial challenges faced by the United Nations Office on Drugs and Crime owing to the shortfall in general-purpose funding affecting the ability of the Office to effectively uphold core programmatic functions, such as normative work and research;

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 2024–2025 in the amount of 5,688,700 United States dollars;

5. *Endorses* the revised budget for special-purpose funds and programme support costs for the biennium 2024–2025 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, 2024–2025</i>	<i>Revised budget, 2024–2025</i>	<i>Approved budget, 2024–2025</i>	<i>Revised budget, 2024–2025</i>
General-purpose funds				
Post	3 833.7	3 977.0	11	11
Non-post	1 710.9	1 711.7		
Subtotal	5 544.6	5 688.7	11	11
Special-purpose funds	198 224.7	225 239.3	130	164
Subtotal	198 224.7	225 239.3	130	164
Programme support cost funds				
Post	16 086.1	16 952.9	50	50
Non-post	3 855.5	4 220.3		
Subtotal	19 941.6	21 173.2	50	50
Total	223 710.9	252 101.2	191	225

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

¹ E/CN.7/2024/17-E/CN.15/2024/18.

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 2024–2025 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 2024–2025 for the United Nations Office on Drugs and Crime,¹

Recalling its resolution 32/2 of 8 December 2023,

1. *Notes* that the report of the Executive Director on the implementation of the consolidated budget for the biennium 2024–2025 for the United Nations Office on Drugs and Crime provides information on the adjustments to the consolidated budget;

2. *Also notes* the financial challenges faced by the United Nations Office on Drugs and Crime owing to the shortfall in general-purpose funding affecting the ability of the Office to effectively uphold core programmatic functions, such as normative work and research;

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 2024–2025 in the amount of 3,797,700 United States dollars;

5. *Endorses* the revised budget for special-purpose funds and programme support costs for the biennium 2024–2025 as indicated below:

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

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>Approved budget, 2024–2025</i>	<i>Revised budget, 2024–2025</i>	<i>Approved budget, 2024–2025</i>	<i>Revised budget, 2024–2025</i>
General-purpose funds				
Post	2 423.3	2 553.9	7	7
Non-post	1 242.7	1 243.8		
Subtotal	3 666.0	3 797.7	7	7
Special-purpose funds	536 004.2	551 727.4	378	586
Subtotal	536 004.2	551 727.4	378	586
Programme support cost funds				
Post	37 718.3	39 448.6	95	95
Non-post	10 247.3	12 392.2		
Subtotal	47 965.6	51 840.8	95	95
Total	587 635.8	607 365.9	480	688

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

¹ E/CN.7/2024/17-E/CN.15/2024/18.