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Agenda item 10

Administrative and budgetary questions

Revised draft resolution*

Final budget for the biennium 2004-2005 and initial budget for the biennium 2006-2007 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

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

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime containing the proposed final budget for the biennium 2004-2005 and proposed initial budget for the biennium 2006-2007 for the Fund of the United Nations International Drug Control Programme,¹

Taking into consideration the report of the Advisory Committee on Administrative and Budgetary Questions relating to the proposed final budget for the biennium 2004-2005 and proposed initial budget for the biennium 2006-2007 for the Fund of the United Nations International Drug Control Programme,²

Recognizing the ongoing work of the United Nations Office on Drugs and Crime to develop an overarching strategy,

1. *Approves* an appropriation in the amount of 41,032,200 United States dollars for the infrastructure for the biennium 2004-2005 funded under the Fund of

* Based on the draft resolution contained in annex I to the addendum to the report of the Executive Director of 27 September 2005 (E/CN.7/2005/12/Add.1).

¹ E/CN.7/2005/12 and Add.1.

² E/CN.7/2005/13.



the United Nations International Drug Control Programme for the purposes indicated below:

<i>Item</i>	<i>United States dollars</i>		<i>Total</i>
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	
Programme support			
Field offices	8 328 000	12 071 300	20 399 300 ^a
Headquarters	1 083 500	8 643 100	9 726 600
Subtotal	9 411 500	20 714 400	30 125 900
Management and administration	1 216 500	9 689 800	10 906 300
Total appropriation	10 628 000	30 404 200	41 032 200

^a Total budget of \$20,799,300 less expected cost savings of \$400,000.

2. *Also approves* an appropriation in the amount of 14,816,600 United States dollars for the final core programme budget for the biennium 2004-2005 funded under the Fund of the United Nations International Drug Control Programme for the purposes indicated below:

<i>Item</i>	<i>United States dollars</i>		<i>Total</i>
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	
A. Research, analysis and advocacy			
Research and trend analysis	781 400	1 351 600	2 133 000
Illicit drug crop monitoring	910 400	615 400	1 525 800
Laboratory and scientific services	30 400	703 000	733 400
Total, A	1 722 200	2 670 000	4 392 200
B. Services for policymaking and treaty adherence			
Legal advisory services	1 664 400	-	1 664 400
Information technology services	75 200	1 442 300	1 517 500
Total, B	1 739 600	1 442 300	3 181 900
C. Technical assistance and advice			
1. Global challenges			
HIV/AIDS	2 004 400	-	2 004 400
Prevention, treatment and rehabilitation	1 489 400	310 400	1 799 800
Subtotal, C.1	3 493 800	310 400	3 804 200
2. Action against trafficking			
Counter-narcotics enforcement	528 600	282 100	810 700
Subtotal, C.2	528 600	282 100	810 700
3. Rule of law			
Action against money-laundering	2 499 500	128 100	2 627 600
Subtotal, C.3	2 499 500	128 100	2 627 600

<i>Item</i>	<i>United States dollars</i>		
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Total</i>
Total, C	6 521 900	720 600	7 242 500
Total appropriation	9 983 700	4 832 900	14 816 600

3. *Endorses* the final resource allocation for technical cooperation activities in the amount of 109,739,600 United States dollars for the biennium 2004-2005 funded under the Fund of the United Nations International Drug Control Programme as indicated below:

<i>Item</i>	<i>United States dollars</i>		
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Total</i>
<i>By theme</i>			
A. Research, analysis and advocacy			
Research and trend analysis	985 900	8 300	994 200
Illicit drug crop monitoring	5 245 100	8 900	5 254 000
Laboratory and scientific services	510 600	-	510 600
Advocacy	1 093 200	-	1 093 200
Total, A	7 834 800	17 200	7 852 000
B. Services for policymaking and treaty adherence			
Legal advisory services	285 700	-	285 700
Information technology services	225 900	353 000	578 900
Total, B	511 600	353 000	864 600
C. Technical assistance and advice			
1. Global challenges			
HIV/AIDS	15 040 200	-	15 040 200
Prevention, treatment and rehabilitation	17 904 000	-	17 904 000
Sustainable livelihoods	22 865 000	-	22 865 000
Subtotal, C.1	55 809 200	-	55 809 200
2. Action against trafficking			
Counter-narcotics enforcement	43 672 900	-	43 672 900
Subtotal, C.2	43 672 900	-	43 672 900
3. Rule of law			
Action against money-laundering	1 540 900	-	1 540 900
Subtotal, C.3	1 540 900	-	1 540 900
Total, C	101 023 000	-	101 023 000
Total appropriation	109 369 400	370 200	109 739 600
<i>By region</i>			
Global	3 388 500	325 400	3 713 900
Africa and the Middle East	12 897 500	-	12 897 500
Central and Eastern Europe	3 389 000	-	3 389 000
West Asia and Central Asia	32 127 500	-	32 127 500

<i>Item</i>	<i>United States dollars</i>		
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Total</i>
South Asia, East Asia and the Pacific	20 993 500	31 600	21 025 100
Latin America and the Caribbean	36 573 400	13 200	36 586 600
Total appropriation	109 369 400	370 200	109 739 600

4. *Approves* an appropriation in the amount of 38,436,100 United States dollars for the initial infrastructure for the biennium 2006-2007 funded under the Fund of the United Nations International Drug Control Programme for the purposes indicated below:³

<i>Item</i>	<i>United States dollars</i>		
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Total</i>
Programme support			
Field offices	9 596 000	6 746 900	16 342 900 ^a
Headquarters	914 700	9 189 300	10 104 000
Subtotal	10 510 700	15 936 200	26 446 900
Management and administration	1 085 300	10 903 900	11 989 200
Total appropriation	11 596 000	26 840 100	38 436 100

^a Total budget of \$17,342,900 less expected cost savings of \$1 million.

5. *Also approves* an appropriation in the amount of 16,718,500 United States dollars for the initial core programme budget for the biennium 2006-2007 funded under the Fund of the United Nations International Drug Control Programme for the purposes indicated below:

<i>Item</i>	<i>United States dollars</i>		
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Total</i>
A. Research, analysis and advocacy			
Research and trend analysis	1 220 900	905 700	2 126 600
Illicit drug crop monitoring	1 246 400	146 600	1 393 000
Laboratory and scientific services	667 400	194 300	861 700
Total, A	3 134 700	1 246 600	4 381 300
B. Services for policymaking and treaty adherence			
Legal advisory services	1 666 000	-	1 666 000
Information technology services	1 227 700	204 200	1 431 900
Total, B	2 893 700	204 200	3 097 900

³ The approval of the initial infrastructure costs does not imply endorsement of the proposal to appropriate a portion of up to 6 per cent of each new project budget for field office infrastructure. Several Member States requested further clarification of this proposal and looked forward to further discussion of the matter before such measures were adopted.

<i>Item</i>	<i>United States dollars</i>		
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Total</i>
C. Technical assistance and advice			
1. Global challenges			
HIV/AIDS	2 292 700	-	2 292 700
Prevention, treatment and rehabilitation	1 600 000	310 500	1 910 500
Subtotal, C.1	3 892 800	310 500	4 203 200
2. Action against trafficking			
Counter-narcotics enforcement	680 500	177 600	858 100
Subtotal, C.2	680 500	177 600	858 100
3. Rule of law			
Action against money-laundering	4 011 500	166 500	4 178 000
Subtotal, C.3	4 011 500	166 500	4 178 000
Total, C	8 584 700	654 600	9 239 300
			16 718
Total appropriation	14 613 100	2 105 400	500

6. *Authorizes* the Executive Director to redeploy resources between appropriation lines in the support and core budgets up to a maximum of 5 per cent of the appropriation to which the resources are redeployed;

7. *Endorses* the initial resource allocation for technical cooperation activities in the amount of 122,209,500 United States dollars for the biennium 2006-2007 funded under the Fund of the United Nations International Drug Control Programme as indicated below:

<i>Item</i>	<i>United States dollars</i>		
	<i>Special-purpose funds</i>	<i>General-purpose funds</i>	<i>Total</i>
<i>By theme</i>			
A. Research, analysis and advocacy			
Research and trend analysis	1 737 500	-	1 737 500
Illicit drug crop monitoring	6 147 000	-	6 147 000
Laboratory and scientific services	319 500	-	319 500
Advocacy	854 300	-	854 300
Total, A	9 058 300	-	9 058 300

Item	United States dollars		
	Special-purpose funds	General-purpose funds	Total
B. Services for policymaking and treaty adherence			
Legal advisory services	547 700	-	547 700
Information technology services	1 051 700	-	1 051 700
Total, B	1 599 400	-	1 599 400
C. Technical assistance and advice			
1. Global challenges			
HIV/AIDS	16 411 000	2 400	16 413 400
Prevention, treatment and rehabilitation	21 463 000	9 100	21 472 100
Sustainable livelihoods	21 102 700	-	21 102 700
Subtotal, C.1	58 976 700	11 500	58 988 200
2. Action against trafficking			
Counter-narcotics enforcement	50 020 800	27 200	50 048 000
Subtotal, C.2	50 020 800	27 200	50 048 000
3. Rule of law			
Action against money-laundering	2 515 600	-	2 515 600
Subtotal, C.3	2 515 600	-	2 515 600
Total, C	111 513 100	38 700	111 551 800
Total appropriation	122 170 800	38 700	122 209 500
<i>By region</i>			
Global	6 932 100	-	6 932 100
Africa and the Middle East	19 363 400	-	19 363 400
Central and Eastern Europe	2 310 200	5 500	2 315 700
West Asia and Central Asia	39 124 400	6 400	39 130 800
South Asia, East Asia and the Pacific	19 917 800	9 100	19 926 900
Latin America and the Caribbean	34 522 900	17 700	34 540 600
Total appropriation	122 170 800	38 700	122 209 500

8. *Also endorses* the programme and budget strategy for the biennium 2006-2007;

8 bis. *Urges* the United Nations Office on Drugs and Crime to develop an overarching strategic vision, in consultation with Member States, for consideration by the Commission at its forty-ninth session;

8 ter. *Also urges* the United Nations Office on Drugs and Crime to ensure that the strategic vision, as approved by Member States, uses the strategic framework to guide the formulation of clearly defined objectives, improved benchmarks and performance indicators that would measure both qualitatively and quantitatively the

impact of the work of the Office in full compliance with relevant resolutions of the General Assembly on result-based budgeting;

8 quater. *Decides* to establish an informal open-ended working group [within existing resources] to explore the possibility of setting up a formal or informal intergovernmental consultative body and to consider the terms of reference of such a body, pursuant to the recommendations contained in paragraph 14 of the report of the Advisory Committee on Administrative and Budgetary Questions⁴ and in consultation with the United Nations Office on Drugs and Crime, for consideration by the Commission at its forty-ninth session;

9. *Notes* that implementation of the budget and additional priority programmes is subject to the availability of funding.

⁴ E/CN.7/2005/13