

**MAJOR PROGRAMME 6**  
**POLICY MAKING, CO-ORDINATION AND SUPPORT**

Summary of total resources by programme

Table 54

Programme / Major Programme	1998 Staffing		1998			
	P	GS	Regular Budget estimates	Funds from other UN organizations	Other extra-budgetary resources	TC Programme a_/
O. Executive Management	22.0	20.0	4,886,000	3,980,000 b_/	520,000	-
P. Policy-making Organs	3.0	3.0	6,926,000	-	-	-
Additional high-priority activities	-	-	80,000	-	-	-
Q. Legal Activities, External Relations and Public Information	24.0	30.0	7,153,000	-	721,000	447,000
R. Administration	38.0	91.0	12,364,000	-	-	-
Additional high-priority activities	-	-	1,400,000	-	-	-
S. General Services	9.0	105.0	22,340,000	-	-	-
Additional high-priority activities	-	-	2,085,000	-	-	-
T. Information Management and Support Services	18.0	29.0	13,624,000	-	-	179,000
Major Programme 6	114.0	278.0	67,293,000	3,980,000	1,241,000	626,000
Additional high-priority activities	-	-	3,565,000	-	-	-

a\_/ Includes UNDP and footnote a\_/ amounts where applicable. All amounts are initial and tentative.

b\_/ United Nations Security Council Resolution 687 on Iraq.

Note: Additional high-priority activities are those which cannot be funded within the expected level of Regular Budget resources.

## PROGRAMME O: EXECUTIVE MANAGEMENT

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
O	4 878	4 876	4 903	25	27	4 886

Figures shown in US\$000

### CHANGES FORESEEN FOR 1998

O/1. No substantial changes are foreseen for 1998 to the activities originally planned under this programme, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

#### Savings

O/2. Savings totalling \$23 000 will be achieved in staff costs, equipment, supplies and general operating expenses.

#### Extrabudgetary resources

O/3. An increase of about \$837 000 is expected over the resources for the Action Team mentioned in the programme and budget for 1997-1998.

## PROGRAMME P: POLICY-MAKING ORGANS

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
<b>P</b>	<b>7 065</b>	<b>7 065</b>	<b>6 992</b>	<b>(73)</b>	<b>(73)</b>	<b>6 926</b>

Figures shown in US\$000

### CHANGES FORESEEN FOR 1998

P/1. No substantial changes are foreseen for 1998 to the activities originally planned under this programme, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

P/2. The budgetary assumptions are based on normal interpretation, translation and printing requirements, which do not take into account any possible additional needs.

### Savings

P/3. Savings totalling \$88 000 will be achieved, mainly in equipment and supplies, translation, interpretation and printing, where it is assumed that with the availability of PMO documentation on-line, a 20% reduction in document production and distribution can be realized.

**PROGRAMME Q: LEGAL ACTIVITIES, EXTERNAL RELATIONS AND PUBLIC INFORMATION**

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
<b>Q</b>	<b>7 008</b>	<b>6 829</b>	<b>7 202</b>	<b>194</b>	<b>373</b>	<b>7 153</b>

Figures shown in US\$000

**CHANGES FORESEEN FOR 1998**

Q/1. Detailed information on the activities originally planned for 1998 is provided under Programme Q in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I). The following changes are foreseen for 1998.

Q/2. In Legal Activities, the Agency will expand its programme for assistance and advice on the development of legal infrastructures in the nuclear field in Member States. Additional temporary assistance staff and travel funds will be required. Funds for the translation of meeting documents and records, which had been reduced in the preliminary estimates, will have to be brought back to the normal annual level.

**Savings**

Q/3. Savings totalling \$122 000 will be achieved in staff and non-staff travel, in equipment, general operating expenses and printing.

**Extrabudgetary resources**

Q/4. Extrabudgetary resources for Subprogramme Q.3 are expected to increase by about \$167 000 compared to the level mentioned in the 1997-1998 programme and budget.

## PROGRAMME R: ADMINISTRATION

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
R	12 472	12 516	12 546	74	30	12 364

Figures shown in US\$000

### CHANGES FORESEEN FOR 1998

R/1. No substantial changes are foreseen for 1998 to the activities originally planned under this programme, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

R/2. In Subprogramme R.3, it is planned to increase the capacity of Management Services by the addition of a staff member at the P-3 level in order to strengthen activities related to the achievement of further rationalization and economies in various areas of the Agency.

### Savings

R/3. Savings totalling \$91 000 will be achieved in staff costs (GS temporary assistance), equipment and supplies and general operating expenses.

### Additional high priority activities

R/4. While no additional high priority activities were identified in the programme and budget for 1997-1998, there is now the need, in Subprogramme R.1, Financial Management, for a new computerized accounting system which cannot presently be funded under the regular budget. It is expected that a modern and user friendly system would increase the benefits of "harmonization" for programme managers, as it would permit them to exercise better control over resources allocated to their programmes and would eliminate duplication of effort throughout the organization in processing accounting transactions.

## PROGRAMME S: GENERAL SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
S	22 525	22 525	22 077	(448)	(448)	22 340

Figures shown in US\$000

### CHANGES FORESEEN FOR 1998

S/1. Detailed information on the activities originally planned for 1998 is provided under Programme S in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I). The following changes are foreseen for 1998.

S/2. The sharing ratio for VIC operating costs has undergone detailed review by the international organizations, with the result that the Agency's share is being increased from 45.5% to between 51% and 52%. This includes the cost of two additional floors which the Agency will occupy as of 1997. The increase in the cost has to be offset by savings and cuts in expenditures.

#### Savings

S/3. Savings and expenditure cuts amounting to at least \$1.2 million in VIC operating costs will be achieved. Additional savings planned in equipment and supplies and other areas will yield over \$500 000. It is assumed that communication costs can be somewhat reduced by using modern technology - fax and e-mail instead of long distance telephone calls.

#### Additional high priority activities

S/4. As additional high priority activities which are at present unfunded, two important items have been identified. (i) UNIDO has set up a building maintenance and replacement programme for the next 10 years - the Agency's annual share in the programme would be about \$1.8 million. (ii) The information technology plans for Records and Communication Services foresee the introduction of an image enabling system which would speed up the distribution of incoming communications and the retrieval of information from Co-ordinated Records Management System databases. An amount of \$280 000 would be required. However, this would increase the efficiency of operations and might thereby lead to ultimate cost reductions.

## PROGRAMME T: INFORMATION MANAGEMENT AND SUPPORT SERVICES

Prog.	1997-1998 GC(40)/10		1998 at 97 prices	Expenditures Inc.(Dec.) over		1998 at 98 prices
	97	98 prel.		97	98 prel.	
T	14 223	14 023	13 664	(559)	(359)	13 624

Figures shown in US\$000

### CHANGES FORESEEN FOR 1998

T/1. No substantial changes are foreseen for 1998 to the activities originally planned under this programme, which is described in document GC(40)/10, the Agency's Programme and Budget for 1997 and 1998 - Executive Part (Part I).

T/2. Additional requirements in equipment and contracts in respect of an enhanced e-mail system, LAN harmonization and network capacity upgrade are partly offset by savings on equipment, supplies and general operating expenses. In addition, temporary assistance at the P-3 level will be required for information technology co-ordination activities. Provision is not made for support to maintenance and upgrading of the country file system and may require later adjustment to these estimates.

T/3. Library Services in Subprogramme T.3 have been reduced by \$68 000 in respect of data processing services. This is due to a change in the procedure for charging the costs to UN and UNIDO. The charging will now be carried out directly from the Computer Services under Subprogramme T.2 (which is increased accordingly).

T/4. The preliminary estimates for Subprogramme T.5, INIS, had assumed substantial savings in respect of printing without, however, providing for the additional cost involved in the contractual production of CD-ROMs. After the required adjustments in the estimates are made, the cost of INIS is still about \$99 000 below the 1997 level.

### Savings

T/5. Savings totalling \$967 000 will be achieved in Programme T:

- Computing Services in T.2 will be reduced considerably below the 1997 level. There will be savings in respect of the replacement of the two existing mainframes by one new CPU. The reduction in software rental and in hardware and software maintenance amounts to \$570 000. Further savings in respect of equipment, supplies and general operating expenses will amount to \$153 000.
- In Subprogramme T.3, Library Services, equipment and direct purchases have been reduced.
- The cost of Subprogramme T.4, Publishing, is reduced by substantial savings in staff, equipment, supplies and general operating expenses, partly offset by additional printing charges for the publications catalogue - a net reduction of \$87 000.
- In Subprogramme T.5, INIS, savings were identified in equipment, supplies and general operating expenses.

**MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT**  
**Summary of Regular Budget Estimates by Subprogramme Element/Project**  
**Table 55**

1998 Subprog. Elements	Project Durat.	Division	1997 Budget (Adjusted)	Expenditure increase/(decrease) %	1998 estimates at 1997 prices	Price increase %	1998 with price increase
O.1		Offices of the Director General and Deputy Directors General					
O.1.01	Cont.	DGO	1,347,000	(9,000) (0.7)	1,338,000	(0.3)	1,334,000
O.1.02	Cont.	DDG-AD	502,000	(2,000) (0.4)	500,000	(0.4)	498,000
O.1.03	Cont.	DDG-RI	483,000	(2,000) (0.4)	481,000	(0.8)	477,000
O.1.04	Cont.	DDG-NS	396,000	11,000 2.8	407,000	(0.5)	405,000
O.1.05	Cont.	DDG-NE	450,000	(14,000) (3.1)	436,000	(0.5)	434,000
O.1.06	Cont.	DDG-TC	446,000	12,000 2.7	458,000	(0.9)	454,000
O.1.07	Cont.	DDG-SG	288,000	(7,000) (2.4)	281,000	(1.4)	277,000
		Sub-total O.1	3,912,000	(11,000) (0.3)	3,901,000	(0.6)	3,879,000
O.2	Cont.	Internal Audit and Evaluation Support					
O.2.01		Internal Audit	720,000	34,000 4.7	754,000	0.5	758,000
O.2.02		Evaluation Support	246,000	2,000 0.8	248,000	0.4	249,000
		Sub-total O.2	966,000	36,000 3.7	1,002,000	0.5	1,007,000
<b>O</b>		<b>Executive Management</b>	4,878,000	25,000 0.5	4,903,000	(0.3)	4,886,000
P.1	Cont.	General Conference	2,821,000	(37,000) (1.3)	2,784,000	(0.9)	2,758,000
P.2	Cont.	Board of Governors' Meetings	4,244,000	(36,000) (0.8)	4,208,000	(1.0)	4,168,000
<b>P</b>		<b>Policy-Making Organs</b>	7,065,000	(73,000) (1.0)	6,992,000	(0.9)	6,926,000
Q.1		Legal Activities					
Q.1.01	Cont.	Legal Services to Policy-Making Organs and Secretariat	463,000	26,000 5.6	489,000	(0.6)	486,000
Q.1.02	Cont.	Programme Implementation	998,000	(38,000) (3.8)	960,000	(0.3)	957,000
Q.1.03	Cont.	Legal Services to Member States	237,000	260,000 109.7	497,000	-	497,000
Q.1.04	Cont.	Inter-Agency Legal Matters	84,000	(5,000) (6.0)	79,000	-	79,000
		Sub-total Q.1	1,782,000	243,000 13.6	2,025,000	(0.3)	2,019,000
Q.2	Cont.	External Relations					
Q.2.01		Safeguards and Non-Proliferation Policy	343,000	(4,000) (1.2)	339,000	(1.2)	335,000
Q.2.02		Governmental and Inter-Agency Affairs	917,000	5,000 0.5	922,000	(1.3)	910,000
Q.2.03		IAEA Office at the United Nations, New York	399,000	(6,000) (1.5)	393,000	0.5	395,000
Q.2.04		IAEA Office in Geneva	308,000	- -	308,000	-	308,000
		Sub-total Q.2	1,967,000	(5,000) (0.3)	1,962,000	(0.7)	1,948,000
Q.3	Cont.	Public Information					
Q.3.01		Public Affairs	1,298,000	(26,000) (2.0)	1,272,000	(0.7)	1,263,000
Q.3.02		Periodicals and Electronic Information Distribution	1,250,000	(11,000) (0.9)	1,239,000	(1.3)	1,223,000
Q.3.03		Visitors, Information and Audio-Visual Services	653,000	(7,000) (1.1)	646,000	(0.5)	643,000
Q.3.04		Special Projects	58,000	- -	58,000	(1.7)	57,000
		Sub-total Q.3	3,259,000	(44,000) (1.4)	3,215,000	(0.9)	3,186,000
<b>Q</b>		<b>Legal Activities, External Relations and Public Information</b>	7,008,000	194,000 2.8	7,202,000	(0.7)	7,153,000

**MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT**  
**Summary of Regular Budget Estimates by Subprogramme Element/Project**  
**Table 55 (Contd.)**

1998 Subprog. Elements	Project Durat.	Division	1997 Budget (Adjusted)	Expenditure increase/(decrease) %	1998 estimates at 1997 prices	Price increase %	1998 with price increase		
R.1	Financial Management	Cont.	ADBF						
R.1.01	Direction		443,000	15,000	3.4	458,000	0.2	459,000	
R.1.02	Budgeting, Accounting, Control and Reporting		2,923,000	36,000	1.2	2,959,000	(1.5)	2,914,000	
R.1.03	Payment Processing and Treasury		2,323,000	(48,000)	(2.1)	2,275,000	(2.1)	2,227,000	
R.1.04	Financial Systems Support		849,000	(24,000)	(2.8)	825,000	(1.0)	817,000	
	Sub-total R.1		6,538,000	(21,000)	(0.3)	6,517,000	(1.5)	6,417,000	
R.2	Personnel Management	Cont.	ADPR						
R.2.01	Management		1,671,000	49,000	2.9	1,720,000	(1.0)	1,702,000	
R.2.02	Recruitment		1,025,000	(32,000)	(3.1)	993,000	(2.1)	972,000	
R.2.03	Staff Training and Development		440,000	(62,000)	(14.1)	378,000	-	378,000	
R.2.04	Junior Professional Officers		180,000	60,000	33.3	240,000	-	240,000	
R.2.05	Employment Conditions		831,000	(1,000)	(0.1)	830,000	(1.9)	814,000	
R.2.06	Personnel Information		347,000	5,000	1.4	352,000	(1.1)	348,000	
	Sub-total R.2		4,494,000	19,000	0.4	4,513,000	(1.3)	4,454,000	
R.3	Management Services	Cont.	ADMS						
R.3.01	Advisory Services		296,000	80,000	27.0	376,000	-	376,000	
R.3.02	Administrative Information		87,000	-	-	87,000	(2.3)	85,000	
	Sub-total R.3		383,000	80,000	20.9	463,000	(0.4)	461,000	
R.4	Staff Council	Cont.	ADPR	203,000	-	-	203,000	(0.5)	202,000
R.5	Conference Services	Cont.	ADEX						
R.5.01	Policy-Making Organs Meetings Support		154,000	(1,000)	(0.6)	153,000	(2.6)	149,000	
R.5.02	Scientific Conferences, Symposia and Seminars		406,000	(1,000)	(0.2)	405,000	(2.7)	394,000	
R.5.03	Planning, Scheduling and Other Meetings		294,000	(2,000)	(0.7)	292,000	(1.7)	287,000	
	Sub-total R.5		854,000	(4,000)	(0.5)	850,000	(2.4)	830,000	
<b>R</b>	<b>Administration</b>		12,472,000	74,000	0.6	12,546,000	(1.5)	12,364,000	
S.1	VIC Maintenance and Operation	Cont.	ADGS						
S.1.01	Buildings Management Services		10,267,000	(463,000)	(4.5)	9,804,000	3.2	10,117,000	
S.1.02	Security and Safety Services		2,282,000	78,000	3.4	2,360,000	3.2	2,436,000	
	Sub-total S.1		12,549,000	(385,000)	(3.1)	12,164,000	3.2	12,553,000	
S.2	Other General Services	Cont.	ADGS						
S.2.01	Direction and Co-ordination		332,000	(5,000)	(1.5)	327,000	(0.9)	324,000	
S.2.02	Technical and Engineering Services		987,000	5,000	0.5	992,000	(2.6)	966,000	
S.2.03	Procurement Services		747,000	9,000	1.2	756,000	(0.9)	749,000	
S.2.04	Records and Communications Services		3,158,000	(17,000)	(0.5)	3,141,000	(3.2)	3,041,000	
S.2.05	Administrative Support Services		2,034,000	36,000	1.8	2,070,000	(2.8)	2,013,000	
S.2.06	Common Services, Supplies and Miscellaneous Cost-Items		2,718,000	(91,000)	(3.3)	2,627,000	2.6	2,694,000	
	Sub-total S.2		9,976,000	(63,000)	(0.6)	9,913,000	(1.3)	9,787,000	
<b>S</b>	<b>General Services</b>		22,525,000	(448,000)	(2.0)	22,077,000	1.2	22,340,000	

**MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT**  
**Summary of Regular Budget Estimates by Subprogramme Element/Project**  
**Table 55 (Contd.)**

1998 Subprog. Elements	Project Durat.	Division	1997 Budget (Adjusted)	Expenditure increase/(decrease) %		1998 estimates at 1997 prices	Price increase %	1998 with price increase
T.1	Information Management							
T.1.01	NESI - Office of the Director		284,000	(1,000)	(0.4)	283,000	(1.1)	280,000
T.1.02	Information Management Support Service		145,000	-	-	145,000	(2.1)	142,000
	Sub-total T.1		429,000	(1,000)	(0.2)	428,000	(1.4)	422,000
T.2	Computing Services - Unallocated		4,004,000	(277,000)	(6.9)	3,727,000	(0.2)	3,720,000
T.3	Library Services - Agency's Share							
T.3.01	Development of the Library's Collection		1,329,000	(10,000)	(0.8)	1,319,000	4.5	1,378,000
T.3.02	Collection Maintenance		278,000	1,000	0.4	279,000	(1.1)	276,000
T.3.03	Library and Documentation Services		481,000	(72,000)	(15.0)	409,000	(0.5)	407,000
T.3.04	Access to Information Available from Other Sources		213,000	(14,000)	(6.6)	199,000	1.0	201,000
	Sub-total T.3		2,301,000	(95,000)	(4.1)	2,206,000	2.5	2,262,000
T.4	Publishing Services - Agency's Share							
T.4.01	Editing		1,067,000	(33,000)	(3.1)	1,034,000	(0.3)	1,031,000
T.4.02	Book Production		1,439,000	(136,000)	(9.5)	1,303,000	(2.6)	1,269,000
T.4.03	Promotion and Sales		494,000	82,000	16.6	576,000	(2.1)	564,000
T.4	Publishing Services - Agency's Share		3,000,000	(87,000)	(2.9)	2,913,000	(1.7)	2,864,000
T.5	International Nuclear Information System							
T.5.01	Bibliographic Database of Nuclear Literature		2,087,000	(167,000)	(8.0)	1,920,000	(0.8)	1,905,000
T.5.02	Non-Conventional Literature on CD-Rom and Microfiches		1,207,000	(29,000)	(2.4)	1,178,000	(1.0)	1,166,000
T.5.03	System Maintenance		668,000	93,000	13.9	761,000	(0.7)	756,000
T.5.04	System Development		444,000	4,000	0.9	448,000	(0.2)	447,000
T.5.05	TC Activities in T.5	Technical Support	83,000	-	-	83,000	(1.2)	82,000
	Sub-total T.5		4,489,000	(99,000)	(2.2)	4,390,000	(0.8)	4,356,000
<b>T</b>	<b>Information Management and Support Services</b>		14,223,000	(559,000)	(3.9)	13,664,000	(0.3)	13,624,000
<b>Major Programme 6 - Policy Making, Co-ordination and Support</b>			68,171,000	(787,000)	(1.2)	67,384,000	(0.1)	67,293,000

**MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT**

**List of Subprogramme Elements/Projects and Estimated Total Resources for 1998**

**Table 56**

1998		1998		1998			
Subprog. Elements	Division	Staffing		Regular Budget	Extra-Budgetary	TC Programme a_/	
		P	GS				
O.1	Offices of the Director General and Deputy Directors General						
O.1.01	Office of the Director General	DGO	5.0	3.0	1,334,000	4,500,000	-
O.1.02	Office of the DDG Administration	DDG-AD	2.0	2.0	498,000	-	-
O.1.03	Office of the DDG Research and Isotopes	DDG-RI	2.0	2.0	477,000	-	-
O.1.04	Office of the DDG Nuclear Safety	DDG-NS	2.0	2.0	405,000	-	-
O.1.05	Office of the DDG Nuclear Energy	DDG-NE	2.0	2.0	434,000	-	-
O.1.06	Office of the DDG Technical Assistance	DDG-TC	2.0	3.0	454,000	-	-
O.1.07	Office of the DDG Safeguards	DDG-SG	1.0	2.0	277,000	-	-
	Sub-total O.1		16.0	16.0	3,879,000	4,500,000	-
O.2	Internal Audit and Evaluation Support	IA					
O.2.01	Internal Audit		5.0	3.0	758,000	-	-
O.2.02	Evaluation Support		1.0	1.0	249,000	-	-
	Sub-total O.2		6.0	4.0	1,007,000	-	-
<b>O</b>	<b>Executive Management</b>		22.0	20.0	4,886,000	4,500,000	-
P.1	General Conference		-	-	2,758,000	-	-
	Additional high-priority activities		-	-	80,000	-	-
P.2	Board of Governors' Meetings		-	-	4,168,000	-	-
<b>P</b>	<b>Policy-Making Organs</b>	SEC	3.0	3.0	6,926,000	-	-
	Additional high-priority activities		-	-	80,000	-	-
Q.1	Legal Activities	ADLG					
Q.1.01	Legal Services to Policy-Making Organs and Secretariat		4.6	3.3	486,000	-	-
Q.1.02	Programme Implementation		2.0	1.5	957,000	-	-
Q.1.03	Legal Services to Member States		1.0	0.9	497,000	-	447,000
Q.1.04	Inter-Agency Legal Matters		0.4	0.3	79,000	-	-
	Sub-total Q.1		8.0	6.0	2,019,000	-	447,000
Q.2	External Relations	ADEX					
Q.2.01	Safeguards and Non-Proliferation Policy		3.6	3.1	335,000	14,000	-
Q.2.02	Governmental and Inter-Agency Affairs		3.4	5.9	910,000	-	-
Q.2.03	IAEA Office at the United Nations, New York		2.0	2.0	395,000	-	-
Q.2.04	IAEA Office in Geneva		1.0	1.0	308,000	-	-
	Sub-total Q.2		10.0	12.0	1,948,000	14,000	-
Q.3	Public Information	ADPI					
Q.3.01	Public Affairs		2.3	4.5	1,263,000	-	-
Q.3.02	Periodicals and Electronic Information Distribution		2.0	5.3	1,223,000	-	-
Q.3.03	Visitors, Information and Audio-Visual Services		1.6	2.1	643,000	-	-
Q.3.04	Special Projects		0.1	0.1	57,000	707,000	-
	Sub-total Q.3		6.0	12.0	3,186,000	707,000	-
<b>Q</b>	<b>Legal Activities, External Relations and Public Information</b>		24.0	30.0	7,153,000	721,000	447,000

**MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT**

**List of Subprogramme Elements/Projects and Estimated Total Resources for 1998**

**Table 56 (Contd.)**

1998 Subprog. Elements	Division	1998		1998		
		Staffing		Regular Budget	Extra- Budgetary	TC Programme
		P	GS			
R.1	Financial Management	ADBF				
R.1.01	Direction	1.0	2.0	459,000	-	-
R.1.02	Budgeting, Accounting, Control and Reporting	13.0	21.2	2,914,000	-	-
R.1.03	Payment Processing and Treasury	5.0	26.5	2,227,000	-	-
R.1.04	Financial Systems Support	3.0	4.3	817,000	-	-
	Additional high-priority activities	-	-	1,400,000	-	-
	Sub-total R.1	22.0	54.0	6,417,000	-	-
	Additional high-priority activities	-	-	1,400,000	-	-
R.2	Personnel Management	ADPR				
R.2.01	Management	4.5	5.0	1,702,000	-	-
R.2.02	Recruitment	2.5	9.5	972,000	-	-
R.2.03	Staff Training and Development	1.0	1.5	378,000	-	-
R.2.04	Junior Professional Officers	-	-	240,000	-	-
R.2.05	Employment Conditions	3.0	9.0	814,000	-	-
R.2.06	Personnel Information	1.0	2.0	348,000	-	-
	Sub-total R.2	12.0	27.0	4,454,000	-	-
R.3	Management Services	ADMS				
R.3.01	Advisory Services	3.0	1.0	376,000	-	-
R.3.02	Administrative Information	-	1.0	85,000	-	-
	Sub-total R.3	3.0	2.0	461,000	-	-
R.4	Staff Council	ADPR		202,000	-	-
R.5	Conference Services	ADEX				
R.5.01	Policy-Making Organs Meetings Support	0.3	1.6	149,000	-	-
R.5.02	Scientific Conferences, Symposia and Seminars	0.3	3.3	394,000	-	-
R.5.03	Planning, Scheduling and Other Meetings	0.4	3.1	287,000	-	-
	Sub-total R.5	1.0	8.0	830,000	-	-
<b>R</b>	<b>Administration</b>	38.0	91.0	12,364,000	-	-
	Additional high-priority activities	-	-	1,400,000	-	-
S.1	VIC Maintenance and Operation	ADGS				
S.1.01	Buildings Management Services	-	-	10,117,000	-	-
	Additional high-priority activities	-	-	1,805,000	-	-
S.1.02	Security and Safety Services	-	-	2,436,000	-	-
	Sub-total S.1	-	-	12,553,000	-	-
	Additional high-priority activities	-	-	1,805,000	-	-
S.2	Other General Services	ADGS				
S.2.01	Direction and Co-ordination	1.0	2.0	324,000	-	-
S.2.02	Technical and Engineering Services	1.0	13.0	966,000	-	-
S.2.03	Procurement Services	4.0	3.0	749,000	-	-
S.2.04	Records and Communications Services	1.0	56.0	3,041,000	-	-
	Additional high-priority activities	-	-	280,000	-	-
S.2.05	Administrative Support Services	2.0	31.0	2,013,000	-	-
S.2.06	Common Services, Supplies and Miscellaneous Cost-Items	-	-	2,694,000	-	-
	Sub-total S.2	9.0	105.0	9,787,000	-	-
	Additional high-priority activities	-	-	280,000	-	-
<b>S</b>	<b>General Services</b>	9.0	105.0	22,340,000	-	-
	Additional high-priority activities	-	-	2,085,000	-	-

**MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT**

**List of Subprogramme Elements/Projects and Estimated Total Resources for 1998**

**Table 56 (Contd.)**

1998 Subprog. Elements	Division	1998		1998		
		Staffing		Regular Budget	Extra- Budgetary	TC Programme a_/
		P	GS			
T.1	Information Management					
T.1.01	NESI - Office of the Director	1.0	2.0	280,000	-	-
T.1.02	Information Management Support Service	-	-	142,000	-	-
	Sub-total T.1	1.0	2.0	422,000	-	-
T.2	Computing Services - Unallocated	-	-	3,720,000	-	-
T.3	Library Services - Agency's Share					
T.3.01	Development of the Library's Collection	-	-	1,378,000	-	-
T.3.02	Collection Maintenance	-	-	276,000	-	-
T.3.03	Library and Documentation Services	-	-	407,000	-	-
T.3.04	Access to Information Available from Other Sources	-	-	201,000	-	-
	Sub-total T.3	-	-	2,262,000	-	-
T.4	Publishing Services - Agency's Share					
T.4.01	Editing	-	-	1,031,000	-	-
T.4.02	Book Production	-	-	1,269,000	-	-
T.4.03	Promotion and Sales	-	-	564,000	-	-
	Sub-total T.4	-	-	2,864,000	-	-
T.5	International Nuclear Information System	S.5.2				
T.5.01	Bibliographic Database of Nuclear Literature	9.0	12.0	1,905,000	-	-
T.5.02	Non-Conventional Literature on CD-Rom and Microfiches	2.2	10.5	1,166,000	-	-
T.5.03	System Maintenance	2.8	2.5	756,000	-	-
T.5.04	System Development	2.5	1.5	447,000	-	-
T.5.05	TC Activities in T.5 Technical Support Projects	NESI TC	0.5 0.5	82,000	-	-
	Sub-total T.5	17.0	27.0	4,356,000	-	179,000
<b>T</b>	<b>Information Management and Support Services</b>	18.0	29.0	13,624,000	-	179,000
<b>Major Programme 6 - Policy Making, Co-ordination and Support</b>		114.0	278.0	67,293,000	5,221,000	626,000
Additional high-priority activities		-	-	3,565,000	-	-

a\_/ Includes UNDP and footnote a\_/ amounts where applicable. All amounts are initial and tentative.

Note: Additional high-priority activities are those which cannot be funded within the expected level of Regular Budget resources.