

MAJOR PROGRAMME 6
POLICY MAKING, CO-ORDINATION AND SUPPORT

Summary of total resources for 2000 by programme

Table 55

Programme / Major Programme	Staffing		Regular Budget estimates	Funds from other UN organizations	Other extra- budgetary resources	TC Programme a_/
	P	GS				
O. Executive Management	23.0	19.7	5 137 000	-	-	-
P. Services for Policy-making Organs	3.0	3.0	6 461 000	-	-	-
Q. Legal Activities, External Relations and Public Information	26.0	29.0	6 888 000	-	620 000	114 000
Unfunded regular programme activities	-	-	49 000	-	-	-
R. Administration	38.0	90.0	12 808 000	-	-	-
Unfunded regular programme activities	-	-	238 000	-	-	-
S. General Services	9.0	107.0	22 770 000	-	-	-
Unfunded regular programme activities	-	-	1 400 000	-	-	-
T. Information Management and Support Services	17.0	28.0	14 003 000	-	-	163 000
Unfunded regular programme activities	-	-	312 000	-	-	-
Major Programme 6	116.0	276.7	68 067 000	-	620 000	277 000
Unfunded regular programme activities	-	-	1 999 000	-	-	-

a_/ Includes UNDP and footnote a_/ amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.

O. EXECUTIVE MANAGEMENT

Regular budget summary

Table 56

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
O.1 Offices of the Director General and Deputy Directors General	4 026 000	4 026 000	(211 000)	(211 000)	3 815 000
O.2 Internal Audit	1 015 000	1 010 000	(190 000)	(185 000)	825 000
O.3 Programme Support and Evaluation	-	-	404 000	404 000	404 000
Programme O - Executive Management	5 041 000	5 036 000	3 000	8 000	5 044 000

Changes for the year 2000

Regular budget

1. The total resources were increased by \$8 000 from the preliminary estimates for the year 2000, corresponding to an increase of \$3 000 compared with the 1999 budget. No substantial changes are foreseen for the year 2000 to the activities originally planned under this programme.
2. The evaluation function that was in subprogramme O.2 (Internal Audit and Evaluation) in the 1999 budget has been moved to the new subprogramme O.3 (Programme Support and Evaluation) leaving under O.2 only the Internal Audit function. Resources for the new subprogramme, including support services (one GS post), were mostly accommodated within the existing resources in programme O.
3. Independently of the programme restructuring mentioned above, conversion of a GS position to a P-3 post is proposed in subprogramme O.2 for oversight activities, in particular to provide investigative capability.
4. The additional resources required in the activities described above have been largely offset by a decrease of \$41 000 as a result of the transfer of one GS position from O.1.04 (Office of the Deputy Director General for Nuclear Safety) to Programme K (Co-ordination of Safety Activities) in Major Programme 3 (Nuclear, Radiation and Waste Safety) and by savings achieved in travel.

Extrabudgetary resources

5. The resources required for the Action Team have been moved to a new programme U entitled "Verification in Iraq Pursuant to UNSC Resolutions" in Major Programme 4 — Nuclear Verification and Security of Material.

Unfunded Regular Programme Activities

6. No activity had been listed under this category in the preliminary estimates and the forecast remains unchanged.

P. POLICY-MAKING ORGANS

Regular budget summary

Table 57

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
P.1 General Conference	2 551 000	2 551 000	-	-	2 551 000
P.2 Board of Governors' Meetings	3 823 000	3 823 000	-	-	3 823 000
Programme P - Services for Policy-making Organs	6 374 000	6 374 000	-	-	6 374 000

Changes for the year 2000

Regular budget

1. The proposed programme and total resources remain unchanged from the preliminary estimates for the year 2000.

Extrabudgetary resources

2. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

3. No activity had been listed under this category in the preliminary estimates and the forecast remains unchanged.

Q. LEGAL ACTIVITIES, EXTERNAL RELATIONS AND PUBLIC INFORMATION

Regular budget summary

Table 58

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
Q.1 Legal Activities	2 103 000	2 062 000	(131 000)	(90 000)	1 972 000
Q.2 External Relations and Policy Co-ordination	1 971 000	1 971 000	(179 000)	(179 000)	1 792 000
Q.3 Public Information	3 098 000	3 055 000	(63 000)	(20 000)	3 035 000
Programme Q - Legal Activities, External Relations and Public Information	7 172 000	7 088 000	(373 000)	(289 000)	6 799 000

Changes for the year 2000

Regular budget

1. The proposed total resources have decreased by \$289 000 from the preliminary estimates for the year 2000, corresponding to a reduction of \$373 000 from the 1999 approved budget.
2. In subprogramme Q.1(Legal Activities), one meeting for the Standing Committee on Liability for Nuclear Damage originally scheduled for 2000 will not now take place in view of the absence of a specific issue for consideration by this Committee under its mandate.
3. The 1999 subprogramme Q.2 (External Relations) has been renamed External Relations and Policy Co-ordination. In addition, the activities and respective resources of \$161 000 pertaining to the Visa Unit have been transferred from this subprogramme to programme S (General Services).
4. A reduction of \$62 000 was achieved in staff and non-staff travel.

Extrabudgetary resources

5. A decrease of \$87 000 is anticipated in subprogramme Q.3 (Public Information) compared with the preliminary estimates for the year 2000.

Unfunded Regular Programme Activities

6. The level of URPA has been reduced by \$49 000 compared with the preliminary estimates for the year 2000.

R. ADMINISTRATION

Regular budget summary

Table 59

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
R.1 Financial Management	6 599 000	6 599 000	82 000	82 000	6 681 000
R.2 Personnel Management	4 676 000	4 676 000	(1 000)	(1 000)	4 675 000
R.3 Management Services	484 000	471 000	(13 000)	-	471 000
R.4 Conference Services	826 000	826 000	-	-	826 000
Programme R - Administration	12 585 000	12 572 000	68 000	81 000	12 653 000

Changes for the year 2000

Regular budget

1. The total resources are \$81 000 above the preliminary estimates for the year 2000, corresponding to an increase of \$68 000 compared with the approved 1999 budget.
2. In subprogramme R.1 (Financial Management), \$82 000 has been allocated for implementation of the second phase of the Agency's Financial Information Management System (AFIMS) project.

Extrabudgetary resources

3. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

4. The level of URPA has been reduced by \$92 000 compared with the preliminary estimates for the year 2000. The reductions are \$82 000 in R.1 (Financial Management), where funds will be provided for in the regular budget estimates, and \$10 000 in R.2 (Personnel Management).

S. GENERAL SERVICES

Regular budget summary

Table 60

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
S.1 VIC Maintenance and Operation	12 425 000	12 425 000	-	-	12 425 000
S.2 Other General Services	9 761 000	9 761 000	161 000	161 000	9 922 000
Programme S - General Services	22 186 000	22 186 000	161 000	161 000	22 347 000

Changes for the year 2000

Regular budget

1. The proposed total resources have increased by \$161 000 from the preliminary estimates for the year 2000 as well as from the 1999 approved budget. No substantial programme changes are foreseen for the year 2000 to the activities originally planned under this programme.
2. The increase of \$161 000 is due to the transfer of the functions pertaining to the Visa Unit and respective resources amounting to \$161 000 from subprogramme Q.2 (External Relations and Policy Co-ordination) to this programme.

Extrabudgetary resources

3. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

4. The level of URPA has been reduced by \$470 000 compared with the preliminary estimates for the year 2000. The Agency's annual share of UNIDO's ten year preventive maintenance and replacement programme continues to be listed under URPA, as initially proposed, but has been adjusted downward by \$405 000 to \$1.4 million. The allocation for an image enabling system of \$65 000 in the preliminary estimates has been dropped.

T. INFORMATION MANAGEMENT AND SUPPORT SERVICES

Regular budget summary

Table 61

Subprogramme	Approved 1999 budget (GC(42)/7)	Preliminary estimates 2000 at 1999 prices	Increase/(decrease) over		Proposed 2000 budget at 1999 prices
			approved 1999	prelim. est. at 1999 prices	
T.1 Information Management	1 725 000	1 725 000	-	-	1 725 000
T.2 Computing Services - Unallocated	2 824 000	2 824 000	-	-	2 824 000
T.3 Library Services - Agency's Share	2 350 000	2 350 000	-	-	2 350 000
T.4 Publishing Services - Agency's Share	2 785 000	2 771 000	(14 000)	-	2 771 000
T.5 International Nuclear Information System	4 068 000	4 113 000	43 000	(2 000)	4 111 000
Programme T - Information Management and Support Services	13 752 000	13 783 000	29 000	(2 000)	13 781 000

Changes for the year 2000

Regular budget

1. The total resources were maintained at essentially the same level as the preliminary estimates for the year 2000, corresponding to an increase of \$29 000 compared with the 1999 budget. No changes are foreseen for the year 2000 to the activities originally planned under this programme. A slight reduction of \$2 000 will be achieved in travel.

Extrabudgetary resources

2. No activity financed from extrabudgetary resources was expected in the preliminary estimates and the forecast remains unchanged.

Unfunded Regular Programme Activities

3. The level of URPA has been reduced by \$26 000 compared with the preliminary estimates for the year 2000.

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

Summary of Regular Budget Estimates by Subprogramme Element/Project

Table 62

2000 Sub-prog Elements	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
O.1	Offices of the Director General and Deputy Directors General						
O.1.01	Cont.	DGO	1 367 000	(162 000) (11.9)	1 205 000	2.1	1 230 000
O.1.02	Cont.	DDG-MT	511 000	(2 000) (0.4)	509 000	2.0	519 000
O.1.03	Cont.	DDG-NA	498 000	(1 000) (0.2)	497 000	3.2	513 000
O.1.04	Cont.	DDG-NS	427 000	(41 000) (9.6)	386 000	2.1	394 000
O.1.05	Cont.	DDG-NE	450 000	(2 000) (0.4)	448 000	2.2	458 000
O.1.06	Cont.	DDG-TC	486 000	(3 000) (0.6)	483 000	2.3	494 000
O.1.07	Cont.	DDG-SG	287 000	- -	287 000	2.4	294 000
Sub-total O.1			4 026 000	(211 000) (5.2)	3 815 000	2.3	3 902 000
O.2	Cont.	IA					
O.2.01	Internal Audit		1 015 000	(190 000) (18.7)	825 000	0.6	830 000
Sub-total O.2			1 015 000	(190 000) (18.7)	825 000	0.6	830 000
O.3	Cont.	MTPE					
O.3.01	Programme Support and Evaluation		-	404 000 -	404 000	0.2	405 000
Sub-total O.3			-	404 000 -	404 000	0.2	405 000
O	Executive Management		5 041 000	3 000 0.1	5 044 000	1.8	5 137 000
P.1	Cont.	General Conference	2 551 000	- -	2 551 000	1.4	2 586 000
P.2	Cont.	Board of Governors' Meetings	3 823 000	- -	3 823 000	1.4	3 875 000
P	Services for Policy-making Organs		6 374 000	- -	6 374 000	1.4	6 461 000
Q.1	Cont.	MTLG					
Q.1.01	Legal Services to Policy-Making Organs and Secretariat		547 000	(24 000) (4.4)	523 000	1.3	530 000
Q.1.02	Programme Implementation		863 000	(113 000) (13.1)	750 000	2.1	766 000
Q.1.03	Legal Services to Member States		603 000	6 000 1.0	609 000	0.5	612 000
Q.1.04	Inter-Agency Legal Matters		90 000	- -	90 000	1.1	91 000
Sub-total Q.1			2 103 000	(131 000) (6.2)	1 972 000	1.4	1 999 000
Q.2	Cont.	EXPO					
Q.2.01	Safeguards and Non-Proliferation Policy		331 000	(15 000) (4.5)	316 000	2.5	324 000
Q.2.02	Governmental and Inter-Agency Affairs		918 000	(164 000) (17.9)	754 000	0.9	761 000
Q.2.03	IAEA Office at the United Nations, New York		414 000	- -	414 000	0.5	416 000
Q.2.04	IAEA Office in Geneva		308 000	- -	308 000	1.0	311 000
Sub-total Q.2			1 971 000	(179 000) (9.1)	1 792 000	1.1	1 812 000
Q.3	Cont.	MTPI					
Q.3.01	Public Affairs		1 315 000	(21 000) (1.6)	1 294 000	1.3	1 311 000
Q.3.02	Periodicals and Electronic Information Distribution		1 171 000	(42 000) (3.6)	1 129 000	1.5	1 146 000
Q.3.03	Visitors, Information and Audio-Visual Services		550 000	- -	550 000	1.3	557 000
Q.3.04	Opinion Leaders Outreach		62 000	- -	62 000	1.6	63 000
Sub-total Q.3			3 098 000	(63 000) (2.0)	3 035 000	1.4	3 077 000
Q	Legal Activities, External Relations and Public Information		7 172 000	(373 000) (5.2)	6 799 000	1.3	6 888 000

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
Summary of Regular Budget Estimates by Subprogramme Element/Project
Table 62 (Contd.)

2000 Sub-prog Elements	Project Durat. Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %	2000 estimates at 1999 prices	Price increase %	2000 with price increase
R.1	Financial Management	Cont.	MTBF			
R.1.01	Direction			365 000	- -	365 000
R.1.02	Budgeting, Accounting, Control and Reporting			2 637 000	- -	2 637 000
R.1.03	Payment Processing and Treasury			2 270 000	- -	2 270 000
R.1.04	Financial Systems Support			1 327 000	82 000 6.2	1 409 000
	Sub-total R.1			6 599 000	82 000 1.2	6 681 000
R.2	Personnel Management	Cont.	MTPR			
R.2.01	Direction			1 726 000	- -	1 726 000
R.2.02	Recruitment			1 032 000	(1 000) (0.1)	1 031 000
R.2.03	Training and Development			546 000	- -	546 000
R.2.04	Employment Conditions			831 000	- -	831 000
R.2.05	Personnel Information			337 000	- -	337 000
R.2.06	Staff Council			204 000	- -	204 000
	Sub-total R.2			4 676 000	(1 000) -	4 675 000
R.3	Management Services	Cont.	MTMS			
R.3.01	Advisory Services			385 000	- -	385 000
R.3.02	Administrative Information			99 000	(13 000) (13.1)	86 000
	Sub-total R.3			484 000	(13 000) (2.7)	471 000
R.4	Conference Services	Cont.	MTCD			
R.4.01	Policy-Making Organs Meetings			147 000	- -	147 000
R.4.02	Major Meetings			388 000	- -	388 000
R.4.03	Scientific and Technical Meetings			291 000	- -	291 000
	Sub-total R.4			826 000	- -	826 000
R	Administration			12 585 000	68 000 0.5	12 653 000
S.1	VIC Maintenance and Operation	Cont.	MTGS			
S.1.01	Buildings Management Services			9 850 000	- -	9 850 000
S.1.02	Security and Safety Services			2 575 000	- -	2 575 000
	Sub-total S.1			12 425 000	- -	12 425 000
S.2	Other General Services	Cont.	MTGS			
S.2.01	Direction and Co-ordination			311 000	- -	311 000
S.2.02	Technical and Engineering Services			986 000	- -	986 000
S.2.03	Procurement Services			798 000	- -	798 000
S.2.04	Records and Communications Services			3 028 000	- -	3 028 000
S.2.05	Administrative Support Services			2 021 000	161 000 8.0	2 182 000
S.2.06	Common Services, Supplies and Miscellaneous Cost-Items			2 617 000	- -	2 617 000
	Sub-total S.2			9 761 000	161 000 1.6	9 922 000
S	General Services			22 186 000	161 000 0.7	22 347 000

MAJOR PROGRAMME 6: POLICY-MAKING, CO-ORDINATION AND SUPPORT
Summary of Regular Budget Estimates by Subprogramme Element/Project
Table 62 (Contd.)

2000 Sub-prog Elements	Project Durat.	Division	Approved 1999 budget (GC(42)/7)	Increase / (decrease) %			2000 estimates at 1999 prices	Price increase %	2000 with price increase
T.1	Information Management	Cont.	NESI						
T.1.01	Information Management and Technology Service			786 000	-	-	786 000	0.9	793 000
T.1.02	Systems Development Service			939 000	-	-	939 000	0.6	945 000
	Sub-total T.1			1 725 000	-	-	1 725 000	0.8	1 738 000
T.2	Computing Services - Unallocated	Cont.	NESI MTCD	2 824 000	(168 000)	(5.9)	2 656 000	1.8	2 705 000
				-	168 000	-	168 000	1.8	171 000
	Sub-total T.2			2 824 000	-	-	2 824 000	1.8	2 876 000
T.3	Library Services - Agency's Share	Cont.	NESI						
T.3.01	Development of the Library's Collection			1 332 000	-	-	1 332 000	4.2	1 388 000
T.3.02	Collection Maintenance			221 000	-	-	221 000	1.4	224 000
T.3.03	Library and Documentation Services			415 000	-	-	415 000	1.4	421 000
T.3.04	Access to Information Available from Other Sources			382 000	-	-	382 000	2.4	391 000
	Sub-total T.3			2 350 000	-	-	2 350 000	3.1	2 424 000
T.4	Publishing Services - Agency's Share	Cont.	MTCD						
T.4.01	Editing			1 010 000	(14 000)	(1.4)	996 000	0.9	1 005 000
T.4.02	Book Production			1 183 000	-	-	1 183 000	1.5	1 201 000
T.4.03	Promotion and Sales			592 000	-	-	592 000	1.5	601 000
T.4	Publishing Services - Agency's Share			2 785 000	(14 000)	(0.5)	2 771 000	1.3	2 807 000
T.5	International Nuclear Information System	Cont.	NESI						
T.5.01	Bibliographic Database of Nuclear Literature			1 823 000	43 000	2.4	1 866 000	1.0	1 885 000
T.5.02	Non-Conventional Literature on CD-Rom and Microfiches			903 000	-	-	903 000	1.4	916 000
T.5.03	System Maintenance			679 000	-	-	679 000	0.9	685 000
T.5.04	System Development			580 000	-	-	580 000	1.4	588 000
T.5.05	TC Activities in T.5 Technical Support			83 000	-	-	83 000	1.2	84 000
	Sub-total T.5			4 068 000	43 000	1.1	4 111 000	1.1	4 158 000
T	Information Management and Support Services			13 752 000	29 000	0.2	13 781 000	1.6	14 003 000

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

List of Subprogramme Elements/Projects and Estimated Total Resources for 2000

Table 63

Sub-prog Codes	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	4.0	4.0	1 230 000	-
O.1.02	Office of the DDG Management	DDG-MT	2.0	2.0	519 000	-
O.1.03	Office of the DDG Nuclear Sciences and Appl.	DDG-NA	2.0	2.0	513 000	-
O.1.04	Office of the DDG Nuclear Safety	DDG-NS	2.0	1.0	394 000	-
O.1.05	Office of the DDG Nuclear Energy	DDG-NE	2.0	2.0	458 000	-
O.1.06	Office of the DDG Technical Co-operation	DDG-TC	2.0	3.0	494 000	-
O.1.07	Office of the DDG Safeguards	DDG-SG	1.0	1.7	294 000	-
	Sub-total O.1		15.0	15.7	3 902 000	-
O.2	Internal Audit	IA				
O.2.01	Internal Audit		6.0	3.0	830 000	-
	Sub-total O.2		6.0	3.0	830 000	-
O.3	Programme Support and Evaluation	MTPE				
O.3.01	Programme Support and Evaluation		2.0	1.0	405 000	-
	Sub-total O.3		2.0	1.0	405 000	-
O	Executive Management		23.0	19.7	5 137 000	-
P.1	General Conference		-	-	2 586 000	-
P.2	Board of Governors' Meetings		-	-	3 875 000	-
P	Services for Policy-making Organs	SEC	3.0	3.0	6 461 000	-

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

List of Subprogramme Elements/Projects and Estimated Total Resources for 2000

Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a_/
		P	GS			
Q.1	Legal Activities	MTLG				
Q.1.01	Legal Services to Policy-Making Organs and Secretariat	4.6	3.3	530 000	-	-
Q.1.02	Programme Implementation	2.0	1.5	766 000	-	-
Q.1.03	Legal Services to Member States	2.0	0.9	612 000	-	114 000
Q.1.04	Inter-Agency Legal Matters	0.4	0.3	91 000	-	-
	Sub-total Q.1	9.0	6.0	1 999 000	-	114 000
Q.2	External Relations and Policy Co-ordination	EXPO				
Q.2.01	Safeguards and Non-Proliferation Policy	3.6	3.6	324 000	-	-
Q.2.02	Governmental and Inter-Agency Affairs	3.4	4.4	761 000	-	-
Q.2.03	IAEA Office at the United Nations, New York	2.0	2.0	416 000	-	-
Q.2.04	IAEA Office in Geneva	1.0	1.0	311 000	-	-
	Sub-total Q.2	10.0	11.0	1 812 000	-	-
Q.3	Public Information	MTPI				
Q.3.01	Public Affairs	3.3	4.5	1 311 000	-	-
Q.3.02	Periodicals and Electronic Information Distribution	2.0	5.3	1 146 000	-	-
	Unfunded regular programme activities	-	-	49 000	-	-
Q.3.03	Visitors, Information and Audio-Visual Services	1.6	2.1	557 000	-	-
Q.3.04	Opinion Leaders Outreach	0.1	0.1	63 000	620 000	-
	Sub-total Q.3	7.0	12.0	3 077 000	620 000	-
	Unfunded regular programme activities	-	-	49 000	-	-
Q	Legal Activities, External Relations and Public Information	26.0	29.0	6 888 000	620 000	114 000
	Unfunded regular programme activities	-	-	49 000	-	-

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

List of Subprogramme Elements/Projects and Estimated Total Resources for 2000

Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a_/
		P	GS			
R.1	Financial Management	MTBF				
R.1.01	Direction	1.0	2.0	369 000	-	-
R.1.02	Budgeting, Accounting, Control and Reporting	13.0	20.7	2 662 000	-	-
R.1.03	Payment Processing and Treasury	5.0	26.0	2 300 000	-	-
R.1.04	Financial Systems Support	3.0	4.3	1 432 000	-	-
	Unfunded regular programme activities	-	-	168 000	-	-
	Sub-total R.1	22.0	53.0	6 763 000	-	-
	Unfunded regular programme activities	-	-	168 000	-	-
R.2	Personnel Management	MTPR				
R.2.01	Direction	4.5	4.5	1 748 000	-	-
R.2.02	Recruitment	2.5	9.0	1 043 000	-	-
R.2.03	Training and Development	1.0	1.5	554 000	-	-
	Unfunded regular programme activities	-	-	70 000	-	-
R.2.04	Employment Conditions	3.0	8.0	838 000	-	-
R.2.05	Personnel Information	1.0	3.0	342 000	-	-
R.2.06	Staff Council	-	-	208 000	-	-
	Sub-total R.2	12.0	26.0	4 733 000	-	-
	Unfunded regular programme activities	-	-	70 000	-	-
R.3	Management Services	MTMS				
R.3.01	Advisory Services	3.0	1.0	387 000	-	-
R.3.02	Administrative Information	-	1.0	87 000	-	-
	Sub-total R.3	3.0	2.0	474 000	-	-
R.4	Conference Services	MTCD				
R.4.01	Policy-Making Organs Meetings	0.3	1.6	149 000	-	-
R.4.02	Major Meetings	0.3	4.3	395 000	-	-
R.4.03	Scientific and Technical Meetings	0.4	3.1	294 000	-	-
	Sub-total R.4	1.0	9.0	838 000	-	-
R	Administration	38.0	90.0	12 808 000	-	-
	Unfunded regular programme activities	-	-	238 000	-	-

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

List of Subprogramme Elements/Projects and Estimated Total Resources for 2000

Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a/
		P	GS			
S.1	VIC Maintenance and Operation	MTGS				
S.1.01	Buildings Management Services	-	-	10 073 000	-	-
	Unfunded regular programme activities	-	-	1 400 000	-	-
S.1.02	Security and Safety Services	-	-	2 627 000	-	-
	Sub-total S.1	-	-	12 700 000	-	-
	Unfunded regular programme activities	-	-	1 400 000	-	-
S.2	Other General Services	MTGS				
S.2.01	Direction and Co-ordination	1.0	2.0	316 000	-	-
S.2.02	Technical and Engineering Services	1.0	13.0	1 000 000	-	-
S.2.03	Procurement Services	4.0	6.0	806 000	-	-
S.2.04	Records and Communications Services	1.0	55.0	3 076 000	-	-
S.2.05	Administrative Support Services	2.0	31.0	2 217 000	-	-
S.2.06	Common Services, Supplies and Miscellaneous Cost-Items	-	-	2 655 000	-	-
	Sub-total S.2	9.0	107.0	10 070 000	-	-
S	General Services	9.0	107.0	22 770 000	-	-
	Unfunded regular programme activities	-	-	1 400 000	-	-

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

List of Subprogramme Elements/Projects and Estimated Total Resources for 2000

Table 63 (Contd.)

Sub-prog Codes	Division	Staffing		Regular Budget	Extra- budgetary	TC Programme a_/
		P	GS			
T.1	Information Management	NESI				
T.1.01	Information Management and Technology Service	1.0	2.0	793 000	-	-
T.1.02	Systems Development Service	-	-	945 000	-	-
	Sub-total T.1	1.0	2.0	1 738 000	-	-
T.2	Computing Services - Unallocated	NESI		2 705 000	-	-
		MTCD		171 000	-	-
	Unfunded regular programme activities	-	-	312 000	-	-
	Sub-total T.2	-	-	2 876 000	-	-
	Unfunded regular programme activities	-	-	312 000	-	-
T.3	Library Services - Agency's Share	NESI				
T.3.01	Development of the Library's Collection	-	-	1 388 000	-	-
T.3.02	Collection Maintenance	-	-	224 000	-	-
T.3.03	Library and Documentation Services	-	-	421 000	-	-
T.3.04	Access to Information Available from Other Sources	-	-	391 000	-	-
	Sub-total T.3	-	-	2 424 000	-	-
T.4	Publishing Services - Agency's Share	MTCD				
T.4.01	Editing	-	-	1 005 000	-	-
T.4.02	Book Production	-	-	1 201 000	-	-
T.4.03	Promotion and Sales	-	-	601 000	-	-
	Sub-total T.4	-	-	2 807 000	-	-
T.5	International Nuclear Information System	NESI				
T.5.01	Bibliographic Database of Nuclear Literature	8.5	12.0	1 885 000	-	-
T.5.02	Non-Conventional Literature on CD-Rom and Microfiches	2.0	9.5	916 000	-	-
T.5.03	System Maintenance	2.8	2.5	685 000	-	-
T.5.04	System Development	2.2	1.5	588 000	-	-
T.5.05	TC Activities in T.5	0.5	0.5	84 000	-	-
	Technical Support Projects	NESI		-	-	-
		TC		-	-	163 000
	Sub-total T.5	16.0	26.0	4 158 000	-	163 000
T	Information Management and Support Services	17.0	28.0	14 003 000	-	163 000
	Unfunded regular programme activities	-	-	312 000	-	-

a_/ Includes UNDP and footnote a_/ amounts where applicable. All amounts are initial and tentative.

Note: Unfunded regular programme activities are those which cannot be funded within the expected level of Regular Budget resources.