

**MAJOR PROGRAMME 7**  
**POLICY AND GENERAL MANAGEMENT**  
**Summary of Regular Budget Resources for the Biennium**

Subprogramme / Programme		2001	Expenditure		2002	Expenditure		2003	Price	2002	2003
		Adjusted Budget	incr/(decr)	%	estimates at 2001 prices	incr/(decr)	%	estimates at 2001 prices	increase %	with price increase	at 2002 prices
U.1	Executive Management	3 075 000	(22 000)	(0.7)	3 053 000	5 000	0.2	3 058 000	7.1	3 270 000	3 275 000
U.2	General Management and Programme Co-ordination	1 396 000	147 000	10.5	1 543 000	1 000	0.1	1 544 000	7.3	1 656 000	1 657 000
U.3	Services for Policy-Making Organs	6 205 000	(12 000)	(0.2)	6 193 000	3 000	-	6 196 000	5.3	6 523 000	6 526 000
U.4	Legal Activities	2 050 000	(17 000)	(0.8)	2 033 000	2 000	0.1	2 035 000	5.7	2 149 000	2 152 000
U	Executive Management, Policy-Making and Co-ordination	12 726 000	96 000	0.8	12 822 000	11 000	0.1	12 833 000	6.1	13 598 000	13 610 000
V.1	Financial Management	6 890 000	(157 000)	(2.3)	6 733 000	1 000	-	6 734 000	5.5	7 101 000	7 102 000
V.2	Personnel Management	5 373 000	(9 000)	(0.2)	5 364 000	(65 000)	(1.2)	5 299 000	5.7	5 672 000	5 616 000
V.3	General Services	23 105 000	(808 000)	(3.5)	22 297 000	-	-	22 297 000	2.8	22 929 000	22 929 000
V	Administration and General Services	35 368 000	(974 000)	(2.8)	34 394 000	(64 000)	(0.2)	34 330 000	3.8	35 702 000	35 647 000
W.1	Internal Audit and Investigation	843 000	(1 000)	(0.1)	842 000	-	-	842 000	8.3	912 000	912 000
W.2	Programme Performance Assessment and Evaluation	202 000	-	-	202 000	-	-	202 000	6.9	216 000	216 000
W.3	Technical Co-operation Programme Evaluation	735 000	(2 000)	(0.3)	733 000	1 000	0.1	734 000	7.2	786 000	787 000
W	Oversight and Evaluation	1 780 000	(3 000)	(0.2)	1 777 000	1 000	0.1	1 778 000	7.7	1 914 000	1 915 000
Major Programme 7		49 874 000	(881 000)	(1.8)	48 993 000	(52 000)	(0.1)	48 941 000	4.5	51 214 000	51 172 000

**MAJOR PROGRAMME 7  
POLICY AND GENERAL MANAGEMENT**

**Core Activities Unfunded in the Regular Budget**

Subprogramme / Programme	2002 Estimates			2003 Estimates		
	Total	Less Extrabudgetary Funds Expected	Net Unfunded	Total	Less Extrabudgetary Funds Expected	Net Unfunded
U.1 Executive Management	-	-	-	-	-	-
U.2 General Management and Programme Co-ordination	-	-	-	-	-	-
U.3 Services for Policy-Making Organs	-	-	-	-	-	-
U.4 Legal Activities	138 000	-	138 000	138 000	-	138 000
U Executive Management, Policy-Making and Co-ordination	138 000	-	138 000	138 000	-	138 000
V.1 Financial Management	-	-	-	-	-	-
V.2 Personnel Management	-	-	-	-	-	-
V.3 General Services	1 055 000	-	1 055 000	925 000	-	925 000
V Administration and General Services	1 055 000	-	1 055 000	925 000	-	925 000
W.1 Internal Audit and Investigation	-	-	-	-	-	-
W.2 Programme Performance Assessment and Evaluation	102 000	-	102 000	102 000	-	102 000
W.3 Technical Co-operation Programme Evaluation	-	-	-	-	-	-
W Oversight and Evaluation	102 000	-	102 000	102 000	-	102 000
Major Programme 7	1 295 000	-	1 295 000	1 165 000	-	1 165 000

**Major Programme 7: Policy and General Management  
Core Activities Unfunded in the Regular Budget (CAURBs)**

**NET UNFUNDED**

<b>Prog./Subprog./ Proj. Code</b>	<b>Description of CAURB</b>	<b>Priority</b>	<b>Amount in 2002</b>	<b>Amount in 2003</b>	<b>TOTAL US\$</b>
<b>U.</b>	<b>EXECUTIVE MANAGEMENT, POLICY- MAKING AND CO-ORDINATION</b>				
<b>U.4.</b>	<b>Legal Activities</b>				
	Prepare contracts and personnel activities. Ensure capacity to provide legal support in a timely manner.	High	138 000	138 000	276 000
<b>U.</b>	<b>Programme Total</b>		<b>138 000</b>	<b>138 000</b>	<b>276 000</b>
<b>V.</b>	<b>ADMINISTRATION AND GENERAL SERVICES</b>				
<b>V.3.</b>	<b>General Services</b>				
<b>V.3.04</b>	Renew meeting facilities.				
	Upgrade Boardroom.	High	1 055 000	-	1 055 000
	Upgrade Meeting Room IV.	Medium	-	925 000	925 000
<b>V.</b>	<b>Programme Total</b>		<b>1 055 000</b>	<b>925 000</b>	<b>1 980 000</b>
<b>W.</b>	<b>OVERSIGHT AND EVALUATION</b>				
<b>W.2.</b>	<b>Programme Performance Assessment and Evaluation</b>				
<b>W.2.01</b>	Prepare Programme Performance Assessment Report. Review and issue assessment reports.	High	102 000	102 000	204 000
<b>W.</b>	<b>Programme Total</b>		<b>102 000</b>	<b>102 000</b>	<b>204 000</b>
	<b>TOTAL MAJOR PROGRAMME 7</b>		<b>1 295 000</b>	<b>1 165 000</b>	<b>2 460 000</b>

**MAJOR PROGRAMME 7  
POLICY AND GENERAL MANAGEMENT  
Core Activities Unfunded in the Regular Budget**

**Outputs which will not be produced or which will be delayed or hindered if funding is not provided  
(see Net Unfunded column of the preceding CAURBs Table)**

<b>Programme U</b>	Preparation of contracts and personnel activities. Capacity to provide legal support in a timely manner.
<b>Programme V</b>	Renewal of meeting facilities.
<b>Programme W</b>	Capacity to monitor programme implementation and prepare performance assessment reports in a timely manner. Training and assisting managers in the development of performance indicators.

**MAJOR PROGRAMME 7**  
**POLICY AND GENERAL MANAGEMENT**  
**Other (UN and Member States) Extrabudgetary Requests**

Subprogramme / Programme	2002 Estimates		2003 Estimates		
	UN	MS	UN	MS	
	Organizations	Requests	Organizations	Requests	
U.1	Executive Management	-	-	-	-
U.2	General Management and Programme Co-ordination	-	-	-	-
U.3	Services for Policy-Making Organs	-	-	-	-
U.4	Legal Activities	-	-	-	-
U	Executive Management, Policy-Making and Co-ordination	-	-	-	-
V.1	Financial Management	-	-	-	-
V.2	Personnel Management	-	-	-	-
V.3	General Services	-	-	-	-
V	Administration and General Services	-	-	-	-
W.1	Internal Audit and Investigation	-	-	-	-
W.2	Programme Performance Assessment and Evaluation	-	-	-	-
W.3	Technical Co-operation Programme Evaluation	-	100 000	-	100 000
W	Oversight and Evaluation	-	100 000	-	100 000
Major Programme 7		-	100 000	-	100 000