

MAJOR PROGRAMME 7  
POLICY AND GENERAL MANAGEMENT  
Summary of Programme and Budget  
Table 20

2004-05 Project Codes	2004			2005		
	Regular Budget (2004 prices)	Extra- Budgetary a_/	CAURBs Unfunded	Regular Budget (2004 prices)	Extra- Budgetary a_/	CAURBs Unfunded
U.1. Executive Management						
U.1.01 Executive management	1 376 100	-	-	1 376 100	-	-
U.1.02 External relations	1 519 300	-	-	1 519 300	-	40 000
U.1.03 Policy co-ordination and support	617 100	-	-	617 100	-	-
Subtotal U.1.	3 512 500	-	-	3 512 500	-	40 000
U.2. General Management and Programme Co-ordination						
U.2.01 General management	733 600	-	-	733 600	-	-
U.2.02 Programme planning and formulation	468 400	-	-	468 400	-	-
U.2.03 Management standards, processes and procedures	497 700	-	-	497 700	-	-
Subtotal U.2.	1 699 700	-	-	1 699 700	-	-
U.3 Services for Policy-Making Organs						
U.3.01 Servicing meetings of the Board of Governors and General Conference	2 808 500	-	-	2 808 500	-	-
U.3.02 Planning for meetings of the Policy-making Organs	3 481 500	-	-	3 481 500	-	-
Subtotal U.3.	6 290 000	-	-	6 290 000	-	-
U.4. Legal Activities						
U.4.01 Legal services to Policy-making Organs and the Secretariat	1 236 200	-	34 000	1 236 200	-	34 000
U.4.02 Implementation of legal aspects of conventions for which the Director General is depositary	431 700	-	-	431 700	-	-
U.4.03 Legal services to Member States	448 200	-	-	448 200	-	-
U.4.04 Inter-agency legal matters	107 300	-	-	107 300	-	-
Subtotal U.4.	2 223 400	-	34 000	2 223 400	-	34 000
<b>Programme U - Executive Management, Policy-Making and Co-ordination</b>	<b>13 725 600</b>	<b>-</b>	<b>34 000</b>	<b>13 725 600</b>	<b>-</b>	<b>74 000</b>

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Table 20 (Contd.)

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	Regular Budget (2004 prices)	Extra- Budgetary a_/	CAURBs Unfunded	Regular Budget (2004 prices)	Extra- Budgetary a_/	CAURBs Unfunded
V.1. Financial Management						
V.1.01 Direction	640 800	-	-	640 800	-	-
V.1.02 Budgeting, accounting, control and reporting	2 868 000	-	-	2 868 000	-	-
V.1.03 Payment processing and treasury	2 601 400	-	-	2 601 400	-	-
V.1.04 Financial systems support	1 273 100	-	-	1 273 100	-	-
Subtotal V.1.	7 383 300	-	-	7 383 300	-	-
V.2. Personnel Management						
V.2.01 Direction	793 900	-	-	793 900	-	-
V.2.02 Human resources planning	476 600	-	-	476 600	-	-
V.2.03 Recruitment	1 082 400	-	-	1 082 400	-	-
V.2.04 Staff administration	1 139 200	-	-	1 139 200	-	-
V.2.05 Personnel management information	356 500	-	-	356 500	-	-
V.2.06 Staff development and training	859 700	-	-	859 700	-	-
V.2.07 Staff Council	181 300	-	-	181 300	-	-
V.2.08 Medical service	957 600	-	-	957 600	-	-
Subtotal V.2.	5 847 200	-	-	5 847 200	-	-
V.3. General Services						
V.3.01 Direction and co-ordination	3 703 700	-	-	3 703 700	-	-
V.3.02 Buildings management services	10 665 700	-	-	10 665 700	-	-
V.3.03 Procurement and supply services	1 942 100	-	-	1 942 100	-	-
V.3.04 Technical and engineering services	1 343 300	-	500 000	1 343 300	-	500 000
V.3.05 Archival, records management and communications services	3 682 000	-	-	3 682 000	-	-
V.3.06 Administrative support services	2 695 100	-	-	2 695 100	-	-
V.3.07 Operation of the commissary	-	-	-	-	-	-
Subtotal V.3.	24 031 900	-	500 000	24 031 900	-	500 000
<b>Programme V - Administration and General Services</b>	<b>37 262 400</b>	<b>-</b>	<b>500 000</b>	<b>37 262 400</b>	<b>-</b>	<b>500 000</b>

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W.1. Internal Audit and Investigations						
W.1.01 Audit and investigation	792 400	-	-	792 400	-	-
W.1.02 Training on risk management	84 500	-	-	84 500	-	-
W.1.03 Participation in Agency system development and management improvement	183 600	-	-	183 600	-	-
Subtotal W.1.	1 060 500	-	-	1 060 500	-	-
W.2. Programme Evaluation						
W.2.01 Evaluation of technical co-operation activities	393 800	-	-	393 800	-	-
W.2.02 Thematic evaluation	266 000	-	-	266 000	-	-
W.2.03 Training of Member State counterparts and staff in conducting self-evaluation	37 200	-	-	37 200	-	-
Subtotal W.2.	697 000	-	-	697 000	-	-
W.3. Programme Implementation Monitoring and Performance Assessment						
W.3.01 Programme implementation monitoring	-	-	105 000	-	-	105 000
W.3.02 Programme performance assessment	42 500	-	50 000	42 500	-	50 000
Subtotal W.3.	42 500	-	155 000	42 500	-	155 000
<b>Programme W - Oversight Services and Performance Assessment</b>	<b>1 800 000</b>	<b>-</b>	<b>155 000</b>	<b>1 800 000</b>	<b>-</b>	<b>155 000</b>
<b>Major Programme 7</b>	<b>52 788 000</b>	<b>-</b>	<b>689 000</b>	<b>52 788 000</b>	<b>-</b>	<b>729 000</b>