

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

Table 21

Subprogramme / Programme	2003 Adjusted Budget	Programme Incr./(Decr.) %	2004 estimates at 2003 prices	Programme Incr./(Decr.) %	2005 estimates at 2003 prices	Price increase %	2004 estimates at 2004 prices	2005 estimates at 2004 prices
U.1. Executive Management	3 349 000	100 000 3.0	3 449 000	- -	3 449 000	1.8	3 512 500	3 512 500
U.2. General Management and Programme Co-ordination	1 693 000	(20 000) (1.2)	1 673 000	- -	1 673 000	1.6	1 699 700	1 699 700
U.3. Services for Policy-Making Organs	6 187 000	- -	6 187 000	- -	6 187 000	1.7	6 290 000	6 290 000
U.4. Legal Activities	2 187 000	- -	2 187 000	- -	2 187 000	1.7	2 223 400	2 223 400
Programme U - Executive Management, Policy-Making and Co-ordination	13 416 000	80 000 0.6	13 496 000	- -	13 496 000	1.7	13 725 600	13 725 600
V.1. Financial Management	7 265 000	(50 000) (0.7)	7 215 000	- -	7 215 000	2.3	7 383 300	7 383 300
V.2. Personnel Management	5 734 000	- -	5 734 000	- -	5 734 000	2.0	5 847 200	5 847 200
V.3. General Services	22 755 000	267 000 1.2	23 022 000	- -	23 022 000	4.4	24 031 900	24 031 900
Programme V - Administration and General Services	35 754 000	217 000 0.6	35 971 000	- -	35 971 000	3.6	37 262 400	37 262 400
W.1. Internal Audit and Investigations	1 094 000	(49 000) (4.5)	1 045 000	- -	1 045 000	1.5	1 060 500	1 060 500
W.2. Programme Evaluation	635 000	49 000 7.7	684 000	- -	684 000	1.9	697 000	697 000
W.3. Programme Implementation Monitoring and Performance Assessment	42 000	- -	42 000	- -	42 000	1.2	42 500	42 500
Programme W - Oversight Services and Performance Assessment	1 771 000	- -	1 771 000	- -	1 771 000	1.6	1 800 000	1 800 000
Major Programme 7	50 941 000	297 000 0.6	51 238 000	- -	51 238 000	3.0	52 788 000	52 788 000