

THE REGULAR BUDGET

By Department

Table 72

	1998 actual expenditure	Approved 1999 budget (GC(42)/7)	Expenditure increase/(decrease) %		2000 estimates at 1999 prices	Price increase %	2000 with price increase
1. Director General, Office of External Relations and Policy Co-ordination, Secreteriat of the Policy-making Organs and Office of Internal Audit	10 640 855	10 727 000	(531 000)	(5.0)	10 196 000	1.3	10 333 000
2. Department of Tech. Co-operation	12 994 209	13 155 000	48 000	0.4	13 203 000	1.1	13 345 000
3. Department of Nuclear Energy	22 250 287	23 589 000	(82 000)	(0.3)	23 507 000	1.1	23 767 000
4. Department of Nuclear Safety	14 734 011	15 305 000	287 000	1.9	15 592 000	0.7	15 697 000
5. Department of Nuclear Sciences and Applications	31 927 399	32 434 000	(161 000)	(0.5)	32 273 000	1.1	32 631 000
6. Department of Safeguards	79 244 296	80 811 000	16 000	-	80 827 000	0.9	81 560 000
7. Department of Management	43 749 130	43 268 000	423 000	1.0	43 691 000	1.6	44 385 000
Regular Budget for Agency Programmes	215 540 187	219 289 000	-	-	219 289 000	1.1	221 718 000
Reimbursable Work for Others	5 431 601	4 958 000	(429 000)	(8.7)	4 529 000	1.8	4 609 000
Total Regular Budget	220 971 788	224 247 000	(429 000)	(0.2)	223 818 000	1.1	226 327 000

THE REGULAR BUDGET

By Item of Expenditure

Table 73

Item of expenditure	1998 actual expenditure	Approved 1999 budget (GC(42)/7)	Expenditure increase/(decrease)		2000 estimates at 1999 prices	Price increase %	2000 with price increase
				%			
Salaries - established posts - P	49 603 134	51 775 000	1 194 000	2.3	52 969 000	(0.2)	52 852 000
Temporary assistance - P/ MT	3 446 887	3 276 000	431 900	13.2	3 707 900	(0.2)	3 698 800
Temporary assistance - P/ ST	-	487 100	(61 200)	(12.6)	425 900	(0.3)	424 600
Salaries - established posts - GS	27 564 701	28 958 000	503 000	1.7	29 461 000	1.2	29 812 000
Temporary assistance - GS/ MT	3 116 185	2 288 800	(454 500)	(19.9)	1 834 300	1.1	1 855 100
Temporary assistance - GS/ ST	-	369 300	(49 400)	(13.4)	319 900	1.1	323 500
Common staff costs	34 326 979	33 819 100	608 100	1.8	34 427 200	2.1	35 146 800
Overtime	261 677	266 000	-	-	266 000	0.9	268 400
Subtotal: Staff costs	118 319 563	121 239 300	2 171 900	1.8	123 411 200	0.8	124 381 200
Travel - staff	9 607 549	9 973 100	(453 600)	(4.5)	9 519 500	-	9 519 500
Travel - non-staff	7 272 133	7 255 900	(418 400)	(5.8)	6 837 500	-	6 837 500
Subtotal: Travel costs	16 879 682	17 229 000	(872 000)	(5.1)	16 357 000	-	16 357 000
Interpretation services	517 286	902 000	(115 000)	(12.7)	787 000	5.2	828 000
Representation and hospitality	223 383	201 300	3 000	1.5	204 300	0.1	204 600
Training	584 978	635 800	307 000	48.3	942 800	1.5	957 100
Equipment: leased or rented	148 521	250 200	1 100	0.4	251 300	2.9	258 600
Equipment purchased/ construction work	7 704 267	8 113 300	(1 428 400)	(17.6)	6 684 900	3.0	6 885 300
Supplies and materials	3 679 938	4 448 900	(400)	-	4 448 500	2.8	4 572 800
General operating expenses	15 566 157	15 312 400	6 900	-	15 319 300	1.8	15 594 700
Contracts	3 792 265	3 613 000	95 000	2.6	3 708 000	2.9	3 817 000
Research and technical contracts	4 785 673	5 211 000	(17 000)	(0.3)	5 194 000	1.2	5 255 000
Miscellaneous	5 373 679	3 429 800	1 900	0.1	3 431 700	1.6	3 485 700
Subtotal: Other direct costs	42 376 147	42 117 700	(1 145 900)	(2.7)	40 971 800	2.2	41 858 800
Laboratory Activities	13 440 276	13 720 000	-	-	13 720 000	1.4	13 915 000
Translation and Records Services	6 548 173	6 437 000	(28 000)	(0.4)	6 409 000	1.0	6 470 000
Printing Services	3 182 941	3 060 000	(33 000)	(1.1)	3 027 000	1.7	3 079 000
Publishing Services	2 875 493	2 785 000	(14 000)	(0.5)	2 771 000	1.3	2 807 000
Data Processing Application Services	1 213 323	1 147 000	(79 000)	(6.9)	1 068 000	1.1	1 080 000
Data Processing Central Services (unallocated)	3 797 780	4 267 000	-	-	4 267 000	1.5	4 329 000
Library Services	2 188 944	2 350 000	-	-	2 350 000	3.1	2 424 000
Contracts Administration Services	540 137	574 000	-	-	574 000	1.4	582 000
Other Services a_/	4 177 728	4 363 000	-	-	4 363 000	1.7	4 435 000
Subtotal: Shared costs	24 524 519	24 983 000	(154 000)	(0.6)	24 829 000	1.5	25 206 000
Regular Budget for Agency Programmes	215 540 187	219 289 000	-	-	219 289 000	1.1	221 718 000
Reimbursable Work for Others	5 431 601	4 958 000	(429 000)	(8.7)	4 529 000	1.8	4 609 000
Total Regular Budget	220 971 788	224 247 000	(429 000)	(0.2)	223 818 000	1.1	226 327 000
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Medical Services	765 757	804 000	-	-	804 000	1.6	817 000
Radiation Protection and Monitoring Services	961 078	1 060 000	-	-	1 060 000	1.4	1 075 000
Data Processing Central Services (fixed costs)	2 450 893	2 499 000	-	-	2 499 000	1.8	2 543 000

1.1 - The Agency's Laboratories - Allocated to Agency Programmes
By Item of Expenditure
Table 74

Item of expenditure	1998 actual expenditure	Approved 1999 budget (GC(42)/7)	Expenditure increase/(decrease)		2000 estimates at 1999 prices	Price increase %	2000 with price increase
				%			
Salaries - established posts - P	2 034 651	2 275 000	19 000	0.8	2 294 000	(0.3)	2 287 000
Temporary assistance - P/ MT	101 803	-	-	-	-	-	-
Temporary assistance - P/ ST	-	139 600	(16 600)	(11.9)	123 000	(0.3)	122 600
Salaries - established posts - GS	3 824 451	3 989 000	(27 000)	(0.7)	3 962 000	1.2	4 010 000
Temporary assistance - GS/ MT	408 680	354 400	10 600	3.0	365 000	1.2	369 400
Temporary assistance - GS/ ST	-	-	76 000	-	76 000	1.2	76 900
Common staff costs	2 611 326	2 621 800	23 200	0.9	2 645 000	2.5	2 712 000
Overtime	70 577	77 300	(2 300)	(3.0)	75 000	1.2	75 900
Subtotal: Staff costs	9 051 488	9 457 100	82 900	0.9	9 540 000	1.2	9 653 800
Travel - staff	112 038	119 000	(11 000)	(9.2)	108 000	-	108 000
Travel - non-staff	61 857	59 000	25 000	42.4	84 000	-	84 000
Subtotal: Travel costs	173 895	178 000	14 000	7.9	192 000	-	192 000
Representation and hospitality	2 509	4 000	-	-	4 000	-	4 000
Training	30 170	55 500	(11 500)	(20.7)	44 000	2.0	44 900
Equipment: leased or rented	636	-	-	-	-	-	-
Equipment purchased/ construction work	874 262	767 000	4 000	0.5	771 000	3.5	798 000
Supplies and materials	998 943	977 100	(65 100)	(6.7)	912 000	2.8	937 500
General operating expenses	1 762 514	1 775 500	(38 500)	(2.2)	1 737 000	1.0	1 754 400
Contracts	139 119	103 000	44 000	42.7	147 000	3.4	152 000
Miscellaneous	316 971	305 800	(29 800)	(9.7)	276 000	1.6	280 400
Subtotal: Other direct costs	4 125 124	3 987 900	(96 900)	(2.4)	3 891 000	2.1	3 971 200
Laboratory Activities 1_/	(13 440 276)	(13 720 000)	-	-	(13 720 000)	1.4	(13 915 000)
Translation and Records Services	30 500	25 000	-	-	25 000	-	25 000
Printing Services	46 493	44 000	-	-	44 000	2.3	45 000
Data Processing Application Services	5 950	21 000	-	-	21 000	-	21 000
Contracts Administration Services	6 826	7 000	-	-	7 000	-	7 000
Subtotal: Shared costs	89 769	97 000	-	-	97 000	1.0	98 000
TOTAL	-	-	-	-	-	-	-
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D - Food and Agriculture	4 781 148	4 865 000	-	-	4 865 000	1.4	4 934 000
E - Human Health	961 809	979 000	-	-	979 000	1.4	993 000
F - Marine Environment, Water Resources ...	1 242 689	1 263 000	-	-	1 263 000	1.4	1 281 000
G - Physical and Chemical Sciences	2 171 781	2 203 000	-	-	2 203 000	1.4	2 234 000
M. Prog. 2 - Nuclear Sciences and Applications	9 157 427	9 310 000	-	-	9 310 000	1.4	9 442 000
L - Safeguards	4 282 849	4 410 000	-	-	4 410 000	1.4	4 473 000
TOTAL Agency's Laboratories	13 440 276	13 720 000	-	-	13 720 000	1.4	13 915 000

