

THE REGULAR BUDGET

By Item of expenditure

Table 3

Item of expenditure	2000	2001	Expenditure		2002	Expenditure		2003	Price	2002	2003
	actual expenditure	adjusted budget	increase/(decrease)	%	estimates at 2001 prices	increase/(decrease)	%	estimates at 2001 prices	increase %	with price increase	estimates at 2002 prices
Salaries - established posts - P	51 264 500	53 751 000	1 563 000	2.9	55 314 000	(190 000)	(0.3)	55 124 000	10.2	60 957 000	60 746 000
Temporary assistance - P/ MT	2 860 309	3 924 900	547 900	14.0	4 472 800	-	-	4 472 800	10.2	4 928 500	4 929 500
Temporary assistance - P/ ST	606 189	633 200	(91 700)	(14.5)	541 500	-	-	541 500	10.2	596 500	596 500
Salaries - established posts - GS	28 344 281	29 859 000	(867 000)	(2.9)	28 992 000	(13 000)	-	28 979 000	2.7	29 775 000	29 762 000
Temporary assistance - GS/ MT	1 999 708	1 499 000	669 200	44.6	2 168 200	-	-	2 168 200	2.8	2 228 600	2 228 600
Temporary assistance - GS/ ST	1 079 330	740 600	(143 600)	(19.4)	597 000	-	-	597 000	2.7	613 100	613 100
Common staff costs	37 156 607	35 780 200	651 300	1.8	36 431 500	(87 600)	(0.2)	36 343 900	7.7	39 251 000	39 160 800
Overtime	292 923	260 000	(37 000)	(14.2)	223 000	-	-	223 000	2.6	228 900	228 900
Subtotal: Staff costs	123 603 847	126 447 900	2 292 100	1.8	128 740 000	(290 600)	(0.2)	128 449 400	7.6	138 578 600	138 265 400
Travel - staff	9 573 230	9 917 600	(41 600)	(0.4)	9 876 000	68 100	0.7	9 944 100	5.1	10 379 800	10 455 000
Travel - non-staff	6 282 780	6 825 500	96 400	1.4	6 921 900	(84 100)	(1.2)	6 837 800	2.7	7 107 900	7 039 600
Subtotal: Travel costs	15 856 010	16 743 100	54 800	0.3	16 797 900	(16 000)	(0.1)	16 781 900	4.1	17 487 700	17 494 600
Interpretation services	506 392	880 000	(28 000)	(3.2)	852 000	120 000	14.1	972 000	(6.5)	797 000	909 000
Representation and hospitality	208 542	210 300	(5 200)	(2.5)	205 100	11 000	5.4	216 100	8.0	221 600	233 000
Training	633 428	732 600	132 400	18.1	865 000	(176 000)	(20.3)	689 000	9.1	944 000	749 000
Equipment: leased or rented	321 873	100 900	223 300	221.3	324 200	-	-	324 200	3.0	333 900	333 900
Equipment purchased/ construction work	6 824 895	7 416 300	371 900	5.0	7 788 200	(304 200)	(3.9)	7 484 000	3.9	8 093 100	7 775 800
Equipment Replacement Fund contribution	42 526	-	-	-	-	-	-	-	-	-	-
Supplies and materials	4 134 238	4 800 200	(159 500)	(3.3)	4 640 700	728 800	15.7	5 369 500	2.9	4 775 700	5 525 200
General operating expenses	15 277 381	16 401 900	(354 600)	(2.2)	16 047 300	(210 000)	(1.3)	15 837 300	2.2	16 396 900	16 181 000
Contracts	4 159 733	4 377 000	(326 000)	(7.4)	4 051 000	116 000	2.9	4 167 000	2.2	4 142 000	4 264 000
Research and technical contracts	4 833 686	4 831 000	(319 000)	(6.6)	4 512 000	162 000	3.6	4 674 000	2.7	4 636 000	4 812 000
Miscellaneous	2 598 688	3 942 800	(799 200)	(20.3)	3 143 600	38 000	1.2	3 181 600	2.0	3 206 500	3 245 100
Subtotal: Other direct costs	39 541 382	43 693 000	(1 263 900)	(2.9)	42 429 100	485 600	1.1	42 914 700	2.6	43 546 700	44 028 000
Laboratory Activities	14 269 514	14 153 000	(459 000)	(3.2)	13 694 000	(197 000)	(1.4)	13 497 000	4.7	14 337 000	14 123 000
Translation and Records Services	6 338 194	5 945 000	(2 000)	-	5 943 000	-	-	5 943 000	7.2	6 368 000	6 368 000
Printing Services	3 376 119	3 132 000	(49 000)	(1.6)	3 083 000	-	-	3 083 000	3.2	3 181 000	3 181 000
Publishing Services	2 684 609	2 759 000	(51 000)	(1.8)	2 708 000	48 000	1.8	2 756 000	5.1	2 846 000	2 895 000
Data Processing Application Services	996 835	776 000	8 000	1.0	784 000	(30 000)	(3.8)	754 000	6.3	833 000	803 000
Data Processing Central Services (unallocated)	6 405 661	5 377 000	(455 000)	(8.5)	4 922 000	-	-	4 922 000	6.2	5 226 000	5 226 000
Data Processing Central Services (SG fixed costs)	1 285 022	1 300 000	-	-	1 300 000	-	-	1 300 000	4.9	1 364 000	1 364 000
Library Services	1 948 972	2 267 000	(82 000)	(3.6)	2 185 000	-	-	2 185 000	5.7	2 310 000	2 310 000
Medical Services	734 566	825 000	-	-	825 000	-	-	825 000	4.6	863 000	863 000
Contracts Administration Services	586 177	587 000	7 000	1.2	594 000	-	-	594 000	5.4	626 000	626 000
Radiation Protection and Monitoring Services	1 060 423	1 088 000	-	-	1 088 000	-	-	1 088 000	4.9	1 141 000	1 141 000
Subtotal: Shared costs	25 416 578	24 056 000	(624 000)	(2.6)	23 432 000	18 000	0.1	23 450 000	5.7	24 758 000	24 777 000
Regular Budget for Agency Programmes	218 687 331	225 093 000	-	-	225 093 000	-	-	225 093 000	6.0	238 708 000	238 688 000
Reimbursable Work for Others	4 705 657	4 891 000	(530 000)	(10.8)	4 361 000	-	-	4 361 000	4.4	4 552 000	4 552 000
Subtotal	223 392 988	229 984 000	(530 000)	(0.2)	229 454 000	-	-	229 454 000	6.0	243 260 000	243 240 000
Special Appropriation for Acquisition of Safeguards Equipment										1 847 000	
Total Regular Budget	223 392 988	229 984 000	(530 000)	(0.2)	229 454 000	-	-	229 454 000		245 107 000	243 240 000