

MAJOR PROGRAMME 3
NUCLEAR SAFETY AND SECURITY
Summary of Regular Budget Resources for the Biennium
Table 13

Subprogramme / Programme	2003	Programme		2004	Programme		2005	Price	2004	2005
	Adjusted Budget	Incr./(Decr.)	%	estimates at 2003 prices	Incr./(Decr.)	%	estimates at 2003 prices	increase %	estimates at 2004 prices	estimates at 2004 prices
3. Overall Management, Co-ordination and Common Activities	932 000	-	-	932 000	-	-	932 000	2.1	952 000	952 000
Total	932 000	-	-	932 000	-	-	932 000	2.1	952 000	952 000
J.1. National Regulatory Infrastructure for Nuclear Installation Safety	884 000	368 000	41.6	1 252 000	4 000	0.3	1 256 000	1.7	1 273 600	1 277 700
J.2. Information and Communication Networks and Global Infrastructure for Nuclear Installation Safety	1 282 000	(163 000)	(12.7)	1 119 000	86 000	7.7	1 205 000	1.9	1 140 500	1 224 000
J.3. Use of Advanced Tools for Safety Assessment	1 367 000	(106 000)	(7.8)	1 261 000	36 000	2.9	1 297 000	1.8	1 284 000	1 321 100
J.4. Engineering Safety of Innovative and Evolutionary Reactors	485 000	(9 000)	(1.9)	476 000	(1 000)	(0.2)	475 000	1.8	484 700	483 700
J.5. Engineering Safety of Existing Nuclear Installations and Site Evaluation	840 000	(65 000)	(7.7)	775 000	4 000	0.5	779 000	1.8	788 700	793 200
J.6. Operational Safety	2 144 000	(1 000)	-	2 143 000	66 000	3.1	2 209 000	1.8	2 182 100	2 250 400
J.7. Research Reactor Safety	673 000	146 000	21.7	819 000	(61 000)	(7.4)	758 000	1.9	834 200	771 700
J.8. Safety of Fuel Cycle Installations	211 000	76 000	36.0	287 000	(2 000)	(0.7)	285 000	1.8	292 100	289 900
Programme J - Safety of Nuclear Installations	7 886 000	246 000	3.1	8 132 000	132 000	1.6	8 264 000	1.8	8 279 900	8 411 700
K.1. National and Global Infrastructure Enhancement for Radiation and Transport Safety	950 000	42 000	4.4	992 000	2 000	0.2	994 000	1.8	1 009 500	1 011 500
K.2. Information and Communication Networks for Radiation and Transport Safety	293 000	(16 000)	(5.5)	277 000	-	-	277 000	2.1	282 800	282 800
K.3. Application of Safety Standards to the Agency's own Operations	306 000	15 000	4.9	321 000	-	-	321 000	1.7	326 600	326 600
K.4. Occupational Radiation Protection	555 000	(23 000)	(4.1)	532 000	4 000	0.8	536 000	1.9	542 000	546 300
K.5. Radiological Protection of Patients	549 000	(9 000)	(1.6)	540 000	(9 000)	(1.7)	531 000	1.7	549 300	540 200
K.6. Control of Radiation Sources	584 000	217 000	37.2	801 000	14 000	1.7	815 000	2.2	818 400	832 900
K.7. Safety of the Transport of Radioactive Material	689 000	116 000	16.8	805 000	-	-	805 000	2.0	821 000	821 000
K.8. Preparedness for and Response to Nuclear or Radiological Emergencies	992 000	(2 000)	(0.2)	990 000	(11 000)	(1.1)	979 000	1.7	1 007 300	995 600
Programme K - Radiation and Transport Safety	4 918 000	340 000	6.9	5 258 000	-	-	5 258 000	1.9	5 356 900	5 356 900

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Table 13 (Contd.)

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	Adjusted Budget	Incr./(Decr.) %		estimates at 2003 prices	Incr./(Decr.) %		estimates at 2003 prices	increase %	estimates at 2004 prices	estimates at 2004 prices
L.1. National and Global Infrastructure Enhancement for Radioactive Waste Safety	822 000	82 000	10.0	904 000	5 000	0.6	909 000	1.8	919 900	925 200
L.2. Information and Communication Networks on Radioactive Waste Management	643 000	92 000	14.3	735 000	8 000	1.1	743 000	2.0	749 400	756 100
L.3. Safety Policies and Approaches for Disposable Radioactive Waste Safety	861 000	118 000	13.7	979 000	5 000	0.5	984 000	2.0	998 300	1 004 600
L.4. Technologies for Disposable Radioactive Waste Management	1 568 000	2 000	0.1	1 570 000	(25 000)	(1.6)	1 545 000	2.0	1 601 400	1 575 400
L.5. Safe Discharge of Radioactive Substances to the Environment	771 000	18 000	2.3	789 000	2 000	0.3	791 000	1.9	803 700	806 000
L.6. Safe Management of Radioactive Residues: Decommissioning Facilities and Restoring Environments	514 000	31 000	6.0	545 000	5 000	0.9	550 000	2.2	557 200	562 400
L.7. Technologies for the Decommissioning of Installations and Restoration of Sites	539 000	(56 000)	(10.4)	483 000	(3 000)	(0.6)	480 000	2.2	493 500	490 500
L.8. Management of Disused Sealed Radioactive Sources	342 000	(11 000)	(3.2)	331 000	30 000	9.1	361 000	1.9	337 400	368 800
Programme L - Management of Radioactive Waste	6 060 000	276 000	4.6	6 336 000	27 000	0.4	6 363 000	2.0	6 460 800	6 489 000
M.1. Nuclear Security Information Management and Co-ordination	160 000	153 000	95.6	313 000	-	-	313 000	1.7	318 400	318 400
M.2. Physical Protection	372 000	35 000	9.4	407 000	-	-	407 000	1.1	411 500	411 500
M.3. Detection of and Response to Malicious Activities Involving Nuclear and other Radioactive Materials	521 000	91 000	17.5	612 000	-	-	612 000	1.6	621 500	621 500
Programme M - Nuclear Security	1 053 000	279 000	26.5	1 332 000	-	-	1 332 000	1.5	1 351 400	1 351 400
Major Programme 3	20 849 000	1 141 000	5.5	21 990 000	159 000	0.7	22 149 000	1.9	22 401 000	22 561 000