

TABLE 1. REGULAR BUDGET BY PROGRAMME AND MAJOR PROGRAMME

| Programme / Major Programme | 2002 *) actual expenditure | 2003 adjusted budget | Programme Incr./(Decr.) % | 2004 estimates at 2003 prices | Programme Incr./(Decr.) % | 2005 estimates at 2003 prices | Price increase % | 2004 at 2004 prices | 2005 at 2004 prices |
|---|----------------------------------|----------------------------|---------------------------------|-------------------------------------|---------------------------------|-------------------------------------|------------------------|---------------------------|---------------------------|
| 1. NUCLEAR POWER, FUEL CYCLE AND NUCLEAR SCIENCE | | | | | | | | | |
| 1. Overall Management, Co-ordination and Common Activities | 672 187 | 688 000 | - - | 688 000 | - - | 688 000 | 2.0 | 702 000 | 702 000 |
| A. Nuclear Power | 4 600 339 | 4 756 000 | 200 000 4.2 | 4 956 000 | 50 000 1.0 | 5 006 000 | 2.0 | 5 053 700 | 5 105 900 |
| B. Nuclear Fuel Cycle and Materials Technologies | 2 432 318 | 2 488 000 | (35 000) (1.4) | 2 453 000 | - - | 2 453 000 | 1.9 | 2 498 700 | 2 498 700 |
| C. Capacity Building and Nuclear Knowledge Maintenance for Sustainable Energy Development | 7 034 501 | 7 201 000 | 120 000 1.7 | 7 321 000 | 50 000 0.7 | 7 371 000 | 1.9 | 7 462 000 | 7 514 800 |
| D. Nuclear Science | 7 855 883 | 8 159 000 | 115 000 1.4 | 8 274 000 | - - | 8 274 000 | 2.2 | 8 452 600 | 8 447 600 |
| Major Programme 1 | 22 595 228 | 23 292 000 | 400 000 1.7 | 23 692 000 | 100 000 0.4 | 23 792 000 | 2.0 | 24 169 000 | 24 269 000 |
| 2. NUCLEAR TECHNIQUES FOR DEVELOPMENT AND ENVIRONMENTAL PROTECTION | | | | | | | | | |
| 2. Overall Management, Co-ordination and Common Activities | 669 453 | 673 000 | 78 300 11.6 | 751 300 | - - | 751 300 | 2.1 | 767 000 | 767 000 |
| E. Food and Agriculture | 11 047 246 | 11 288 000 | 336 400 3.0 | 11 624 400 | - - | 11 624 400 | 1.8 | 11 836 400 | 11 836 400 |
| F. Human Health | 5 983 384 | 6 403 000 | 560 600 8.8 | 6 963 600 | 799 000 11.5 | 7 762 600 | 1.7 | 7 079 000 | 7 902 900 |
| G. Water Resources | 3 020 443 | 3 047 000 | 130 000 4.3 | 3 177 000 | (20 000) (0.6) | 3 157 000 | 1.9 | 3 236 000 | 3 214 500 |
| H. Protection of the Marine and Terrestrial Environment | 3 671 142 | 3 780 000 | (48 300) (1.3) | 3 731 700 | - - | 3 731 700 | 3.5 | 3 863 600 | 3 863 600 |
| I. Physical and Chemical Applications | 2 489 808 | 2 577 000 | 105 000 4.1 | 2 682 000 | (80 000) (3.0) | 2 602 000 | 1.9 | 2 733 000 | 2 653 600 |
| Major Programme 2 | 26 881 476 | 27 768 000 | 1 162 000 4.2 | 28 930 000 | 699 000 2.4 | 29 629 000 | 2.0 | 29 515 000 | 30 238 000 |
| 3. NUCLEAR SAFETY AND SECURITY | | | | | | | | | |
| 3. Overall Management, Co-ordination and Common Activities | 775 265 | 932 000 | - - | 932 000 | - - | 932 000 | 2.1 | 952 000 | 952 000 |
| J. Safety of Nuclear Installations | 7 672 746 | 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. Radiation and Transport Safety | 5 304 480 | 4 918 000 | 340 000 6.9 | 5 258 000 | - - | 5 258 000 | 1.9 | 5 356 900 | 5 356 900 |
| L. Management of Radioactive Waste | 5 938 643 | 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. Nuclear Security | 650 061 | 1 053 000 | 279 000 26.5 | 1 332 000 | - - | 1 332 000 | 1.5 | 1 351 400 | 1 351 400 |
| Major Programme 3 | 20 341 195 | 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 |
| 4. NUCLEAR VERIFICATION | | | | | | | | | |
| 4. Overall Management, Co-ordination and Common Activities | 874 143 | 1 018 000 | (11 500) (1.1) | 1 006 500 | 1 000 0.1 | 1 007 500 | 1.5 | 1 021 900 | 1 022 900 |
| N. Safeguards | 85 955 978 | 88 314 000 | 11 078 500 12.5 | 99 392 500 | 3 345 000 3.4 | 102 737 500 | 1.9 | 101 256 100 | 104 637 100 |
| O. Verification in Iraq Pursuant to UNSC Resolutions (Extrabudgetary Funding Only) | - | - | - - | - | - - | - - | - - | - | - |
| Major Programme 4 | 86 830 121 | 89 332 000 | 11 067 000 12.4 | 100 399 000 | 3 346 000 3.3 | 103 745 000 | 1.9 | 102 278 000 | 105 660 000 |
| 5. INFORMATION SUPPORT SERVICES | | | | | | | | | |
| P. Public Information and Communication | 3 031 326 | 3 222 000 | - - | 3 222 000 | - - | 3 222 000 | 2.2 | 3 291 700 | 3 291 700 |
| Q. Information and Communications Technology (ICT) | 6 614 076 | 6 729 000 | 612 000 9.1 | 7 341 000 | - - | 7 341 000 | 2.0 | 7 487 300 | 7 487 300 |
| R. Library and Information Support | 2 254 090 | 2 373 000 | - - | 2 373 000 | - - | 2 373 000 | 5.9 | 2 514 000 | 2 514 000 |
| S. Conference, Translation and Publishing Services | 5 224 741 | 5 315 000 | - - | 5 315 000 | - - | 5 315 000 | 2.1 | 5 427 000 | 5 427 000 |
| Major Programme 5 | 17 124 233 | 17 639 000 | 612 000 3.5 | 18 251 000 | - - | 18 251 000 | 2.6 | 18 720 000 | 18 720 000 |
| 6. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT | | | | | | | | | |
| 6. Overall Management, Co-ordination and Common Activities | 541 891 | 555 000 | (6 300) (1.1) | 548 700 | (1 900) (0.3) | 546 800 | 1.7 | 558 000 | 555 900 |
| T. Management of Technical Co-operation for Development | 14 269 803 | 14 661 000 | 326 300 2.2 | 14 987 300 | 1 900 - | 14 989 200 | 1.9 | 15 268 000 | 15 270 100 |
| Major Programme 6 | 14 811 694 | 15 216 000 | 320 000 2.1 | 15 536 000 | - - | 15 536 000 | 1.9 | 15 826 000 | 15 826 000 |
| 7. POLICY AND GENERAL MANAGEMENT | | | | | | | | | |
| U. Executive Management, Policy-Making and Co-ordination | 12 244 966 | 13 416 000 | 80 000 0.6 | 13 496 000 | - - | 13 496 000 | 1.7 | 13 725 600 | 13 725 600 |
| V. Administration and General Services | 34 251 749 | 35 754 000 | 217 000 0.6 | 35 971 000 | - - | 35 971 000 | 3.6 | 37 262 400 | 37 262 400 |
| W. Oversight Services and Performance Assessment | 1 523 794 | 1 771 000 | - - | 1 771 000 | - - | 1 771 000 | 1.6 | 1 800 000 | 1 800 000 |
| Major Programme 7 | 48 020 509 | 50 941 000 | 297 000 0.6 | 51 238 000 | - - | 51 238 000 | 3.0 | 52 788 000 | 52 788 000 |
| Agency Programmes | 236 604 456 | 245 037 000 | 14 999 000 6.1 | 260 036 000 | 4 304 000 1.7 | 264 340 000 | 2.2 | 265 697 000 | 270 062 000 |
| Plus: Reimbursable Work for Others | 3 295 338 | 3 838 000 | (1 058 000) (27.6) | 2 780 000 | - - | 2 780 000 | 2.1 | 2 837 000 | 2 837 000 |
| Total Regular Budget | 239 899 794 | 248 875 000 | 13 941 000 5.6 | 262 816 000 | 4 304 000 1.6 | 267 120 000 | 2.2 | 268 534 000 | 272 899 000 |
| Less: Miscellaneous Income: | | | | | | | | | |
| Reimbursable Work for Others | | 3 838 000 | (1 058 000) (27.6) | 2 780 000 | - - | 2 780 000 | 2.1 | 2 837 000 | 2 837 000 |
| Other Miscellaneous Income | | 3 241 000 | (542 000) (16.7) | 2 699 000 | 244 000 9.0 | 2 943 000 | 0.5 | 2 713 000 | 2 958 000 |
| Assessment on Member States | | 241 796 000 | 15 541 000 6.4 | 257 337 000 | 4 060 000 1.6 | 261 397 000 | 2.2 | 262 984 000 | 267 104 000 |

*) Excludes special appropriation for acquisition of SG equipment.