

TABLE 3A. TOTAL RESOURCE REQUIREMENTS FOR 2004 BY PROGRAMME AND MAJOR PROGRAMME

Programme / Major Programme	Regular Budget 2004 estimates at 2004 prices (1)	Funds from UN organizations a_ (2)	CAURBs b_ / NSF Extrabudgetary (3)	TC Programme c_ (4)	Total (5)	CAURBs b_ unfunded (6)	NSF unfunded (7)
1. NUCLEAR POWER, FUEL CYCLE AND NUCLEAR SCIENCE							
1. Overall Management, Co-ordination and Common Activities	702 000	-	-	-	702 000	-	-
A. Nuclear Power	5 053 700	-	1 710 000	3 585 000	10 348 700	763 000	-
B. Nuclear Fuel Cycle and Materials Technologies	2 498 700	-	350 000	543 000	3 391 700	298 000	-
C. Capacity Building and Nuclear Knowledge Maintenance for Sustainable Energy Development	7 462 000	-	137 000	738 000	8 337 000	57 000	-
D. Nuclear Science	8 452 600	-	142 000	4 214 000	12 808 600	320 000	-
Major Programme 1	24 169 000	-	2 339 000	9 080 000	35 588 000	1 438 000	-
2. NUCLEAR TECHNIQUES FOR DEVELOPMENT AND ENVIRONMENTAL PROTECTION							
2. Overall Management, Co-ordination and Common Activities	767 000	-	-	-	767 000	-	-
E. Food and Agriculture	11 836 400	2 834 000	924 000	9 579 000	25 173 400	53 000	-
F. Human Health	7 079 000	-	40 000	19 461 000	26 580 000	327 000	-
G. Water Resources	3 236 000	-	-	6 288 000	9 524 000	65 000	-
H. Protection of the Marine and Terrestrial Environment	3 863 600	549 000	373 000	1 658 000	6 443 600	160 000	-
I. Physical and Chemical Applications	2 733 000	-	-	8 248 000	10 981 000	-	-
Major Programme 2	29 515 000	3 383 000	1 337 000	45 234 000	79 469 000	605 000	-
3. NUCLEAR SAFETY AND SECURITY							
3. Overall Management, Co-ordination and Common Activities	952 000	-	-	-	952 000	-	-
J. Safety of Nuclear Installations	8 279 900	-	3 142 000	4 601 000	16 022 900	-	-
K. Radiation and Transport Safety	5 356 900	-	420 000	11 749 000	17 525 900	511 000	2 250 000
L. Management of Radioactive Waste	6 460 800	-	460 000	5 833 000	12 753 800	400 000	-
M. Nuclear Security	1 351 400	-	1 743 000	1 683 000	4 777 400	-	6 436 000
Major Programme 3	22 401 000	-	5 765 000	23 866 000	52 032 000	911 000	8 686 000
4. NUCLEAR VERIFICATION							
4. Overall Management, Co-ordination and Common Activities	1 021 900	-	-	-	1 021 900	-	-
N. Safeguards	101 256 100	-	15 072 000	-	116 328 100	3 150 000	469 000
O. Verification in Iraq Pursuant to UNSC Resolutions (Extrabudgetary Funding Only)	-	11 715 000	-	-	11 715 000	-	-
Major Programme 4	102 278 000	11 715 000	15 072 000	-	129 065 000	3 150 000	469 000
5. INFORMATION SUPPORT SERVICES							
P. Public Information and Communication	3 291 700	-	620 000	160 000	4 071 700	-	-
Q. Information and Communications Technology (ICT)	7 487 300	-	-	-	7 487 300	1 685 000	-
R. Library and Information Support	2 514 000	-	-	-	2 514 000	-	-
S. Conference, Translation and Publishing Services	5 427 000	-	-	-	5 427 000	-	-
Major Programme 5	18 720 000	-	620 000	160 000	19 500 000	1 685 000	-
6. MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT							
6. Overall Management, Co-ordination and Common Activities	558 000	-	-	-	558 000	-	-
T. Management of Technical Co-operation for Development	15 268 000	-	128 000	-	15 396 000	-	-
Major Programme 6	15 826 000	-	128 000	-	15 954 000	-	-
7. POLICY AND GENERAL MANAGEMENT							
U. Executive Management, Policy-Making and Co-ordination	13 725 600	-	-	391 000	14 116 600	34 000	344 000
V. Administration and General Services	37 262 400	-	-	-	37 262 400	500 000	-
W. Oversight Services and Performance Assessment	1 800 000	-	-	-	1 800 000	155 000	-
Major Programme 7	52 788 000	-	-	391 000	53 179 000	689 000	344 000
Agency Programmes	265 697 000	15 098 000	25 261 000	78 731 000	384 787 000	8 478 000	9 499 000
Plus: Reimbursable Work for Others	2 837 000	-	-	-	2 837 000	-	-
Total Regular Budget	268 534 000	15 098 000	25 261 000	78 731 000	387 624 000	8 478 000	9 499 000
SOURCE OF FUNDS:							
Assessment on Member States	262 984 000	-	-	-	262 984 000	-	-
Income from reimbursable work for others	2 837 000	-	-	-	2 837 000	-	-
Other miscellaneous income	2 713 000	-	-	-	2 713 000	-	-
Other UN organizations	-	15 098 000	-	-	15 098 000	-	-
Technical Co-operation Fund	-	-	-	70 731 000	70 731 000	-	-
Extrabudgetary Programme	-	-	25 261 000	8 000 000 d_ d_	33 261 000	-	-
Total Budget	268 534 000	15 098 000	25 261 000	78 731 000	387 624 000	-	-

a/ Funds from FAO, UNEP, UN.

b/ Core activities unfunded in the Regular Budget. Refer to GC(45)/8 - Preface, paragraph 6. Includes \$1 901 000 for Nuclear Security related activities.

c/ Consists of the TC Fund, including programme reserve, miscellaneous expenses and cost for human resources development, and expected footnote a_/ project funding.

d/ Estimated funds expected from donors will be used to finance footnote a_/ projects.