

TABLE 4. REGULAR BUDGET BY ITEM OF EXPENDITURE

Item of expenditure	2002 actual expenditure	2003 adjusted budget	2004 increase/(decrease) estimates at 2003 prices		2005 increase/(decrease) estimates at 2003 prices		Price increase %	2004 with price increase	2005 with price increase
Salaries - established posts - P	60 009 291	63 847 000	4 280 900	6.7	68 127 900	1 219 200	1.8	68 945 500	70 179 500
Temporary assistance - P/ MT	4 663 668	5 068 500	1 200 100	23.7	6 268 600	158 400	2.5	6 343 800	6 504 200
Temporary assistance - P/ ST	569 435	612 900	395 100	64.5	1 008 000	66 000	6.5	1 074 000	1 087 100
Salaries - established posts - GS	31 707 902	32 667 000	(281 300)	(0.9)	32 385 700	(27 000)	(0.1)	32 358 700	33 205 700
Temporary assistance - GS/ MT	2 993 618	2 275 400	922 100	40.5	3 197 500	69 000	2.2	3 266 500	3 352 300
Temporary assistance - GS/ ST	1 116 702	626 200	(338 400)	(54.0)	287 800	37 000	12.9	324 800	333 100
Common staff costs	42 067 658	41 588 700	2 448 900	5.9	44 037 600	596 700	1.4	44 634 300	45 418 200
Overtime	311 551	244 100	5 200	2.1	249 300	7 000	2.8	256 300	262 700
Subtotal: Staff costs	143 439 825	146 929 800	8 632 600	5.9	155 562 400	2 126 300	1.4	157 688 700	160 342 800
Travel - staff	9 850 998	10 876 400	(9 300)	(0.1)	10 867 100	(21 300)	(0.2)	10 845 800	11 214 100
Travel - non-staff	5 684 772	7 116 600	327 400	4.6	7 444 000	(157 000)	(2.1)	7 287 000	7 605 700
Subtotal: Travel costs	15 535 770	17 993 000	318 100	1.8	18 311 100	(178 300)	(1.0)	18 132 800	18 819 800
Interpretation services	841 975	909 000	(258 000)	(28.4)	651 000	132 000	20.3	783 000	783 000
Representation and hospitality	228 006	234 300	-	-	234 300	-	-	234 300	235 500
Training	653 052	790 900	417 500	52.8	1 208 400	(293 000)	(24.2)	915 400	941 000
Equipment: leased or rented	375 209	343 900	(1 600)	(0.5)	342 300	(6 000)	(1.8)	336 300	345 000
Equipment purchased/ construction work	6 828 130	7 330 800	954 100	13.0	8 284 900	1 680 700	20.3	9 965 600	10 067 100
Equipment Replacement Fund contribution	-	-	-	-	-	-	-	-	-
Supplies and materials	4 512 344	5 812 800	(402 300)	(6.9)	5 410 500	(76 400)	(1.4)	5 334 100	5 569 800
General operating expenses	17 228 387	17 682 300	(30 700)	(0.2)	17 651 600	129 000	0.7	17 780 600	18 684 800
Contracts	4 811 830	4 491 000	5 305 900	118.1	9 796 900	786 200	8.0	10 583 100	10 903 300
Research and technical contracts	4 621 988	5 037 000	(67 000)	(1.3)	4 970 000	17 000	0.3	4 987 000	4 987 000
Miscellaneous	3 232 907	3 341 200	(28 500)	(0.9)	3 312 700	(15 000)	(0.5)	3 297 700	3 370 200
Subtotal: Other direct costs	43 333 828	45 973 200	5 889 400	12.8	51 862 600	2 354 500	4.5	54 217 100	55 886 700
Laboratory Activities	14 467 967	14 461 000	335 900	2.3	14 796 900	-	-	14 796 900	15 117 700
Translation and Records Services	5 946 462	6 090 000	(361 000)	(5.9)	5 729 000	(37 000)	(0.6)	5 692 000	5 791 600
Printing Services	2 531 671	2 513 000	(392 000)	(15.6)	2 121 000	37 000	1.7	2 158 000	2 210 800
Publishing Services	-	-	-	-	-	-	-	-	-
Data Processing Application Services	1 181 115	852 000	(40 000)	(4.7)	812 000	1 500	0.2	813 500	829 700
Data Processing Central Services (unallocated)	6 248 174	6 133 000	561 000	9.1	6 694 000	-	-	6 694 000	6 830 300
Data Processing Central Services (SG fixed costs)	1 367 065	1 400 000	-	-	1 400 000	-	-	1 400 000	1 429 800
Medical Services	796 919	882 000	55 000	6.2	937 000	-	-	937 000	957 600
Contracts Administration Services	574 725	641 000	-	-	641 000	-	-	641 000	653 600
Radiation Protection and Monitoring Services	1 180 935	1 169 000	-	-	1 169 000	-	-	1 169 000	1 191 600
Subtotal: Shared costs	19 827 066	19 680 000	(177 000)	(0.9)	19 503 000	1 500	-	19 504 500	19 895 000
Regular Budget for Agency Programmes	236 604 456	245 037 000	14 999 000	6.1	260 036 000	4 304 000	1.7	264 340 000	270 062 000
Reimbursable Work for Others	3 295 338	3 838 000	(1 058 000)	(27.6)	2 780 000	-	-	2 780 000	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	272 899 000