

TABLE 5. AGENCY'S LABORATORIES (ALLOCATED TO MAJOR PROGRAMMES)

Item of expenditure	2002	2003	Expenditure		2004	Expenditure		2005	Price	2004	2005
	actual expenditure	adjusted budget	increase/(decrease)	%	estimates at 2003 prices	increase/(decrease)	%	estimates at 2003 prices	increase %	with price increase	with price increase
Salaries - established posts - P	2 532 970	2 581 000	179 500	7.0	2 760 500	(27 300)	(1.0)	2 733 200	1.2	2 793 600	2 766 000
Temporary assistance - P/ MT	168 767	125 700	25 300	20.1	151 000	-	-	151 000	1.2	152 800	152 800
Temporary assistance - P/ ST	3 467	-	-	-	-	-	-	-	-	-	-
Salaries - established posts - GS	4 084 947	4 275 000	(16 200)	(0.4)	4 258 800	(100)	(0.0)	4 258 700	2.5	4 365 300	4 365 200
Temporary assistance - GS/ MT	384 693	342 900	30 000	8.7	372 900	-	-	372 900	2.5	382 200	382 200
Temporary assistance - GS/ ST	77 491	27 300	(2 300)	(8.4)	25 000	-	-	25 000	2.4	25 600	25 600
Common staff costs	3 014 769	2 911 800	85 200	2.9	2 997 000	(11 500)	(0.4)	2 985 500	2.0	3 057 700	3 045 900
Overtime	82 811	68 200	(6 600)	(9.7)	61 600	-	-	61 600	2.4	63 100	63 100
Subtotal: Staff costs	10 349 915	10 331 900	294 900	2.9	10 626 800	(38 900)	(0.4)	10 587 900	2.0	10 840 300	10 800 800
Travel - staff	87 866	105 200	21 300	20.2	126 500	-	-	126 500	3.4	130 800	130 800
Travel - non-staff	14 646	53 500	11 100	20.7	64 600	-	-	64 600	4.3	67 400	67 400
Subtotal: Travel costs	102 512	158 700	32 400	20.4	191 100	-	-	191 100	3.7	198 200	198 200
Interpretation services	-	-	-	-	-	-	-	-	-	-	-
Representation and hospitality	1 668	4 400	(100)	(2.3)	4 300	-	-	4 300	-	4 300	4 300
Training	13 047	39 700	(8 900)	(22.4)	30 800	-	-	30 800	3.2	31 800	31 800
Equipment: leased or rented	8 355	13 000	10 000	76.9	23 000	-	-	23 000	2.6	23 600	23 600
Equipment purchased/ construction work	520 850	416 000	92 400	22.2	508 400	6 000	1.2	514 400	2.5	521 100	527 300
Equipment Replacement Fund contribution	-	-	-	-	-	-	-	-	-	-	-
Supplies and materials	955 161	915 000	66 700	7.3	981 700	31 700	3.2	1 013 400	2.7	1 008 200	1 040 800
General operating expenses	2 196 975	2 208 400	(118 800)	(5.4)	2 089 600	700	-	2 090 300	2.4	2 139 800	2 140 500
Contracts	445 200	284 000	(23 500)	(8.3)	260 500	-	-	260 500	2.8	267 800	267 800
Research and technical contracts	15 082	16 000	(16 000)	(100.0)	-	-	-	-	-	-	-
Miscellaneous	9 699	239 900	6 800	2.8	246 700	500	0.2	247 200	0.2	247 300	247 800
Subtotal: Other direct costs	4 166 037	4 136 400	8 600	0.2	4 145 000	38 900	0.9	4 183 900	2.4	4 243 900	4 283 900
Laboratory Activities 1_/	(14 467 967)	(14 461 000)	(335 900)	2.3	(14 796 900)	-	-	(14 796 900)	2.2	(15 117 200)	(15 117 700)
Translation and Records Services	5 007	5 000	-	-	5 000	-	-	5 000	2.0	5 100	5 100
Printing Services	29 953	16 000	-	-	16 000	-	-	16 000	2.5	16 400	16 400
Publishing Services	-	-	-	-	-	-	-	-	-	-	-
Data Processing Application Services	17 238	13 000	-	-	13 000	-	-	13 000	2.3	13 300	13 300
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-	-	-	-	-
Contracts Administration Services	5 224	-	-	-	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Shared costs	57 422	34 000	-	-	34 000	-	-	34 000	2.4	34 800	34 800
REIMBURSABLE WORK FOR OTHERS	207 919	200 000	-	-	200 000	-	-	200 000	-	200 000	200 000
1_/											
MP.1	1 530 752	1 568 000	60 000	3.8	1 628 000	-	-	1 628 000	2.2	1 663 200	1 663 300
MP.2	8 128 235	8 028 000	127 600	1.6	8 155 600	-	-	8 155 600	2.2	8 332 200	8 332 600
MP.4	4 808 980	4 865 000	148 300	3.0	5 013 300	-	-	5 013 300	2.2	5 121 800	5 121 800
TOTAL Agency's Laboratories	14 467 967	14 461 000	335 900	2.3	14 796 900	-	-	14 796 900	2.2	15 117 200	15 117 700