TABLE 6. SHARED SERVICES

Item of expenditure	2002 actual expenditure	2003 adjusted budget	Expenditure increase/(decrease)	%	2004 estimates at 2003 prices	Expenditure increase/(decrease)	%	2005 estimates at 2003 prices	Price increase %	2004 with price increase	2005 with price increase
Salaries - established posts - P	5 533 502	6 099 000	115 000	1.9	6 214 000	-	-	6 214 000	1.2	6 288 500	6 288 500
Temporary assistance - P/ MT	185 391	197 100	2 900	1.5	200 000	-	-	200 000	1.2	202 400	202 400
Temporary assistance - P/ ST	112 683	-	-	-	-	-	-	-	-	-	-
Salaries - established posts - GS	5 146 424	5 464 000	(561 000)	(10.3)	4 903 000	-	-	4 903 000	2.5	5 025 900	5 025 900
Temporary assistance - GS/ MT	298 501	455 500	(45 900)	(10.1)	409 600	-	-	409 600	2.5	420 000	420 000
Temporary assistance - GS/ ST	294 851	50 900	29 400	57.8	80 300	-	-	80 300	2.5	82 300	82 300
Common staff costs	4 808 897	4 857 400	(181 900)	(3.7)	4 675 500	-	-	4 675 500	1.8	4 760 100	4 760 100
Overtime	76 745	71 900	(11 200)	(15.6)	60 700	-	-	60 700	2.6	62 300	62 300
Subtotal: Staff costs	16 456 994	17 195 800	(652 700)	(3.8)	16 543 100	-	-	16 543 100	1.8	16 841 500	16 841 500
Travel - staff	86 090	123 900	(64 400)	(52.0)	59 500	-	-	59 500	3.7	61 700	61 700
Travel - non-staff	37 496	10 400	29 500	283.7	39 900	-	-	39 900	4.5	41 700	41 700
Subtotal: Travel costs	123 586	134 300	(34 900)	(26.0)	99 400	-	-	99 400	4.0	103 400	103 400
Interpretation services	-	-	-	-	-	-	-	-	-	-	-
Representation and hospitality	-	1 200	-	-	1 200	-	-	1 200	-	1 200	1 200
Training	134 034	176 800	(31 300)	(17.7)	145 500	-	-	145 500	3.3	150 300	150 300
Equipment: leased or rented	1 315 809	1 590 500	(244 500)	(15.4)	1 346 000	-	-	1 346 000	2.5	1 379 700	1 379 700
Equipment purchased/ construction work	590 228	452 200	(117 500)	(26.0)	334 700	-	-	334 700	1.0	338 200	338 200
Equipment Replacement Fund contribution	-	50 000	(50 000)	(100.0)	-	-	-	-	-	-	-
Supplies and materials	1 020 831	873 800	(125 000)	(14.3)	748 800	-	-	748 800	2.8	769 500	769 500
General operating expenses	1 893 758	1 739 700	244 000	14.0	1 983 700	-	-	1 983 700	2.7	2 036 900	2 036 900
Contracts	1 427 038	851 000	(22 500)	(2.6)	828 500	1 500	0.2	830 000	3.7	858 900	859 700
Research and technical contracts	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	9 629	226 700	(200 600)	(88.5)	26 100	-	-	26 100	1.1	26 400	26 400
Subtotal: Other direct costs	6 391 327	5 961 900	(547 400)	(9.2)	5 414 500	1 500	-	5 416 000	2.7	5 561 100	5 561 900
Laboratory Activities	-	-	-	-	-	-	-	-	-	-	-
Translation and Records Services	6 031	6 000	-	-	6 000	-	-	6 000	1.7	6 100	6 100
Printing Services	84 233	159 000	(144 000)	(90.6)	15 000	-	-	15 000	2.7	15 400	15 400
Publishing Services	-	-	-	-	-	-	-	-	-	-	-
Data Processing Application Services	204 057	74 000	(47 000)	(63.5)	27 000	-	-	27 000	2.2	27 600	27 600
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Shared costs	294 321	239 000	(191 000)	(79.9)	48 000	-	-	48 000	2.3	49 100	49 100
T O T A L	23 266 228	23 531 000	(1 426 000)	(6.1)	22 105 000	1 500	-	22 106 500	2.0	22 555 100	22 555 900
Less:											
Cross-charge (above)	294 321	239 000	(191 000)	(79.9)	48 000	-	-	48 000	2.3	49 100	49 100
Cross-charge Laboratory Activities	57 422	34 000	-	-	34 000	-	-	34 000	2.4	34 800	34 800
TOTAL Shared Services	22 914 485	23 258 000	(1 235 000)	(5.3)	22 023 000	1 500	-	22 024 500	2.0	22 471 200	22 472 000
Less:											
Transfer to Programmes Q and S	6 276 399	6 133 000	561 000	9.1	6 694 000	-	-	6 694 000	2.0	6 830 300	6 830 300
Allocation to Agency Programmes	13 550 667	13 547 000	(738 000)	(5.4)	12 809 000	1 500	-	12 810 500	2.0	13 063 900	13 064 700
Reimbursable Work for Others	3 087 419	3 578 000	(1 058 000)	(29.6)	2 520 000	-	-	2 520 000	2.3	2 577 000	2 577 000
	-	-	-	-	-	-	-	-	-	-	-