

TABLE 7. REGULAR BUDGET STAFF COSTS

| Item of expenditure | 2002 | 2003 | 2004 | | 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 | 68 075 763 | 72 527 000 | 4 575 400 | 6.3 | 77 102 400 | 1 191 900 | 1.5 | 78 294 300 | 1.2 | 78 027 600 | 79 234 000 |
| Temporary assistance - P/ MT | 5 017 826 | 5 391 300 | 1 228 300 | 22.8 | 6 619 600 | 158 400 | 2.4 | 6 778 000 | 1.2 | 6 699 000 | 6 859 400 |
| Temporary assistance - P/ ST | 685 585 | 612 900 | 395 100 | 64.5 | 1 008 000 | 66 000 | 6.5 | 1 074 000 | 1.2 | 1 020 300 | 1 087 100 |
| Salaries - established posts - GS | 40 939 273 | 42 406 000 | (858 500) | (2.0) | 41 547 500 | (27 100) | (0.1) | 41 520 400 | 2.6 | 42 624 500 | 42 596 800 |
| Temporary assistance - GS/ MT | 3 676 812 | 3 073 800 | 906 200 | 29.5 | 3 980 000 | 69 000 | 1.7 | 4 049 000 | 2.6 | 4 083 700 | 4 154 500 |
| Temporary assistance - GS/ ST | 1 489 044 | 704 400 | (311 300) | (44.2) | 393 100 | 37 000 | 9.4 | 430 100 | 2.5 | 403 100 | 441 000 |
| Common staff costs | 49 891 324 | 49 357 900 | 2 352 200 | 4.8 | 51 710 100 | 585 200 | 1.1 | 52 295 300 | 1.8 | 52 621 400 | 53 224 200 |
| Overtime | 471 107 | 384 200 | (12 600) | (3.3) | 371 600 | 7 000 | 1.9 | 378 600 | 2.5 | 380 900 | 388 100 |
| Total: Staff costs | 170 246 734 | 174 457 500 | 8 274 800 | 4.7 | 182 732 300 | 2 087 400 | 1.1 | 184 819 700 | 1.7 | 185 860 500 | 187 985 100 |