The Agency’s Budget Update for 2005

Management Part
Summary of Regular Budget Estimates by Project

MAJOR PROGRAMME 1. NUCLEAR POWER, FUEL CYCLE AND NUCLEAR SCIENCE
   1. Overall Management, Coordination and Common Activities
      A. Nuclear Power
      B. Nuclear Fuel Cycle and Materials Technologies
      C. Capacity Building and Nuclear Knowledge Maintenance for Sustainable Energy Development
      D. Nuclear Science

MAJOR PROGRAMME 2. NUCLEAR TECHNIQUES FOR DEVELOPMENT AND ENVIRONMENTAL PROTECTION
   2. Overall Management, Coordination and Common Activities
      E. Food and Agriculture
      F. Human Health
      G. Water Resources
      H. Protection of the Marine and Terrestrial Environment
      I. Physical and Chemical Applications

MAJOR PROGRAMME 3. NUCLEAR SAFETY AND SECURITY
   3. Overall Management, Coordination and Common Activities
      J. Safety of Nuclear Installations
      K. Radiation and Transport Safety
      L. Management of Radioactive Waste
      M. Nuclear Security

MAJOR PROGRAMME 4. NUCLEAR VERIFICATION
   4. Overall Management, Coordination and Common Activities
      N. Safeguards
      O. Verification in Iraq pursuant to UNSC Resolutions

MAJOR PROGRAMME 5. INFORMATION SUPPORT SERVICES
   P. Public Information and Communication
   Q. Information and Communications Technology (ICT)
   R. Library and Information Support
   S. Conference, Translation and Publishing Services

MAJOR PROGRAMME 6. MANAGEMENT OF TECHNICAL COOPERATION FOR DEVELOPMENT
   6. Overall Management, Coordination and Common Activities
      T. Management of Technical Cooperation for Development

MAJOR PROGRAMME 7. POLICY AND GENERAL MANAGEMENT
   U. Executive Management, Policy-Making and Coordination
   V. Administration and General Services
   W. Oversight Services and Performance Assessment
Programme by Item of Expenditure

MAJOR PROGRAMME 1. NUCLEAR POWER, FUEL CYCLE AND NUCLEAR SCIENCE
   1. Overall Management, Coordination and Common Activities
      A. Nuclear Power
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MAJOR PROGRAMME 7. POLICY AND GENERAL MANAGEMENT
   U. Executive Management, Policy-Making and Coordination
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   W. Oversight Services and Performance Assessment

1.2 – MONACO (TC BENCH FEES — REIMBURSABLE WORK FOR OTHERS)
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### Programme D: Nuclear Science

#### Summary of Regular Budget Estimates by Project

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### Summary of Regular Budget Estimates by Project

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**PROGRAMME E: FOOD AND AGRICULTURE**

Summary of Regular Budget Estimates by Project

Table 7

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### Programme F: Human Health

#### Summary of Regular Budget Estimates by Project

**Table 8**

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<td>F.1.02 Radiopharmacology and therapeutic applications of unsealed radioactive sources in the management of thyroid cancer, liver cancer, joint diseases, and coronary artery disease</td>
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<td>F.1.03 Molecular nuclear medicine and immunodiagnostics in the diagnosis and management of infectious, neoplastic, metabolic, genetic and degenerative diseases</td>
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<p>| <strong>F.2. Applied Radiation Biology and Radiotherapy</strong> | | | |
| F.2.01 Modification of radiation therapy using radiobiological knowledge | NAHU 266 200 19 400 7.3 | 285 600 4.0 | 297 100 |
| F.2.02 Human cell and tissue response to radiation | NAHU 237 200 (32 600) (13.7) | 204 600 4.4 | 213 700 |
| F.2.03 Adaptation of radiation therapy protocols to local conditions | NAHU 285 200 16 500 5.8 | 301 700 4.4 | 314 900 |
| F.2.04 Improvement of radiotherapy in Member States through training and education | NAHU 351 000 (2 600) (0.7) | 348 400 3.2 | 359 600 |
| Economics of radiation oncology (Phased out) | NAHU - - - | - - - | - - - |
| <strong>Subtotal F.2</strong> | <strong>1 139 600</strong> | <strong>700</strong> | <strong>0.1</strong> | <strong>1 140 300</strong> | <strong>3.9</strong> | <strong>1 185 300</strong> |</p>
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Programme F - Human Health

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## Programme H: Protection of the Marine and Terrestrial Environment

### Summary of Regular Budget Estimates by Project

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Major Programme 2 - Nuclear Techniques for Development and Environmental Protection

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## MAJOR PROGRAMME 3: NUCLEAR SAFETY AND SECURITY
### OVERALL MANAGEMENT, CO-ORDINATION AND COMMON ACTIVITIES

Summary of Regular Budget Estimates by Project

Table 12

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**Summary of Regular Budget Estimates by Project**

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### PROGRAMME L: MANAGEMENT OF RADIOACTIVE WASTE

**Summary of Regular Budget Estimates by Project**

#### Table 15

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<th>Programme Incr./(Decr.)</th>
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## Programme L: Management of Radioactive Waste

### Summary of Regular Budget Estimates by Project

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### Summary of Regular Budget Estimates by Project

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### PROGRAMME N: SAFEGUARDS

Summary of Regular Budget Estimates by Project

#### Table 18

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The table outlines the budget estimates for various projects within Programme N: Safeguards, detailing budget changes, price increases, and estimates at 2004 prices.
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| Subtotal N.2. |
|---------------|----------|-------------|--------------------------|-----------------------------|----------------|-------------------------|
| 34 931 900 | 997 800 | 2.9 | 35 929 700 | 3.1 | 37 034 300 |

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### MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

**Summary of Regular Budget Estimates by Project**

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## MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

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### MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

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MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

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Programme U - Executive Management, Policy-Making and Co-ordination

13 725 600

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<td>37 262 400</td>
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## MAJOR PROGRAMME 7: POLICY AND GENERAL MANAGEMENT

### Summary of Regular Budget Estimates by Project

**Table 27**

<table>
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<th>2004-05 Project Codes</th>
<th>2004 Budget</th>
<th>Programme Incr./(Decr.) %</th>
<th>2005 estimates at 2004 prices</th>
<th>Price increase %</th>
<th>2005 with price increase</th>
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<td>- Develop compliance test report (Phased-out)</td>
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<td>1 800 000</td>
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## Table 28

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<th>Item of expenditure</th>
<th>2003 actual expenditure</th>
<th>2004 budget</th>
<th>Expenditure increase/(decrease)</th>
<th>2005 estimates at 2004 prices</th>
<th>2005 price increase</th>
<th>2005 with price increase</th>
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### 1. Overall Management, Co-ordination and Common Activities

**By Item of Expenditure**

**Table 29**

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<th>Item of expenditure</th>
<th>2003 actual expenditure</th>
<th>2004 budget</th>
<th>Expenditure increase/(decrease) %</th>
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<th>2005 with price increase</th>
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<td>2005 estimates at 2004 prices</td>
<td>Price increase %</td>
<td>2005 with price increase</td>
</tr>
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### Programme B. Nuclear Fuel Cycle and Materials Technologies
#### By Item of Expenditure

**Table 31**

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<th>2003 2004</th>
<th>Expenditure increase/(decrease) % 2005</th>
<th>Price increase % 2005 with price increase</th>
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**TOTAL** | 2 537 766 | 2 498 700 | - | 2 498 700 | 3.6 | 2 588 400
### Programme C. Capacity Building and Nuclear Knowledge Maintenance for Sustainable Energy Development

**By Item of Expenditure**

**Table 32**

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<tr>
<th>Item of expenditure</th>
<th>2003 actual expenditure</th>
<th>2004 budget</th>
<th>Expenditure increase/(decrease) %</th>
<th>2005 estimates at 2004 prices</th>
<th>Price increase %</th>
<th>2005 with price increase</th>
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### Programme D. Nuclear Science

**By Item of Expenditure**

**Table 33**

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### 2. Overall Management, Co-ordination and Common Activities

**By Item of Expenditure**

Table 35

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### Programme E. Food and Agriculture

#### By Item of Expenditure

**Table 36**

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<th>Item of expenditure</th>
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<th>2004 budget</th>
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### Programme F. Human Health

**By Item of Expenditure**

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<th>2003 actual expenditure</th>
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<th>Expenditure increase/(decrease) %</th>
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**TOTAL** | 6 406 761 | 7 079 000 | 823 900 11.6 | 7 902 900 | 3.6 | 8 186 000
## Programme G. Water Resources

**By Item of Expenditure**

### Table 38

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## Programme H. Protection of the Marine and Terrestrial Environment

**By Item of Expenditure**

Table 39

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## Programme I. Physical and Chemical Applications
### By Item of Expenditure

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### Major Programme 3 - Nuclear Safety and Security

**By Item of Expenditure**

**Table 41**

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### 3. Overall Management, Co-ordination and Common Activities

**By Item of Expenditure**

**Table 42**

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## Programme J. Safety of Nuclear Installations

By Item of Expenditure

### Table 43

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<th>2004 budget</th>
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**TOTAL** | 7 937 552 | 8 279 900 | 131 800 | 1.6 | 8 411 700 | 3.5 | 8 704 200
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### Programme L. Management of Radioactive Waste
#### By Item of Expenditure

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## Programme M. Nuclear Security

**By Item of Expenditure**

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### Major Programme 4 - Nuclear Verification  
**By Item of Expenditure**  
Table 47

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<th>Price increase %</th>
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## 4. Overall Management, Co-ordination and Common Activities
### By Item of Expenditure

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## Programme N. Safeguards
### By Item of Expenditure
#### Table 49

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<td>70 800</td>
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## Major Programme 5 - Information Support Services
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## Programme P. Public Information and Communication

**By Item of Expenditure**

### Table 51

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<th>Expenditure increase/(decrease)</th>
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## Programme S. Conference, Translation and Publishing Services

By Item of Expenditure

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# Major Programme 6 - Management of Technical Co-operation for Development

**By Item of Expenditure**

**Table 55**

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<th>Item of expenditure</th>
<th>2003 actual expenditure</th>
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<th>2005 estimates at 2004 prices</th>
<th>Price increase %</th>
<th>2005 with price increase</th>
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<td>826 700</td>
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### 6. Overall Management, Co-ordination and Common Activities

**By Item of Expenditure**

**Table 56**

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<th>Item of expenditure</th>
<th>2003 actual expenditure</th>
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<th>Expenditure increase/(decrease) %</th>
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## Programme T. Management of Technical Co-operation for Development

### By Item of Expenditure

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**TOTAL**                                   | 50 840 249              | 52 788 000  | -                                      | 52 788 000                   | 2.9                    | 54 304 000               |
## Programme U. Executive Management, Policy-making and Co-ordination

**By Item of Expenditure**

### Table 59

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<th>Item of expenditure</th>
<th>2003 actual expenditure</th>
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<th>Expenditure increase/(decrease) %</th>
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### Programme V. Administration and General Services

**By Item of Expenditure**

**Table 60**

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## 1.2 - Monaco (TC Bench Fees)
### By Item of Expenditure
#### Table 62

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