

# 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
- 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

### **1.2 – MONACO (TC BENCH FEES — REIMBURSABLE WORK FOR OTHERS)**

MAJOR PROGRAMME 1: NUCLEAR POWER, FUEL CYCLE AND NUCLEAR SCIENCE  
OVERALL MANAGEMENT, CO-ORDINATION AND COMMON ACTIVITIES

Summary of Regular Budget Estimates by Project

Table 1

2004-05 Project Codes	Division	2004 Budget	Programme Incr./.(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
1.	Overall Management, Co-ordination and Common Activities					
	DDG-NE	540 900	- -	540 900	3.1	557 700
	NE/PESS	161 100	- -	161 100	4.0	167 500
	Total	702 000	- -	702 000	3.3	725 200

**PROGRAMME A: NUCLEAR POWER**  
Summary of Regular Budget Estimates by Project

Table 2

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
A.1.	Nuclear Power Plant Operating Performance and Life Cycle Management					
A.1.01	Continuous process improvement of NPP operating performance	401 700	3 100 0.8	404 800	3.5	419 100
A.1.02	Integrated NPP life cycle management including decommissioning	696 500	14 500 2.1	711 000	3.6	736 500
A.1.03	Databases to support NPP performance and life cycle management and improving human performance, quality and technical infrastructure	459 100	(55 400) (12.1)	403 700	3.2	416 800
	Subtotal A.1.	1 557 300	(37 800) (2.4)	1 519 500	3.5	1 572 400
A.2.	Improving Quality Assurance, Technical Infrastructure and Human Performance					
A.2.01	Strengthening and harmonization of NPP quality assurance/quality management principles	328 200	(4 200) (1.3)	324 000	3.5	335 200
A.2.02	Strengthening national and regional nuclear power infrastructures	422 800	(10 600) (2.5)	412 200	3.4	426 100
A.2.03	Effective training to achieve excellence in the performance of NPP personnel	474 900	51 700 10.9	526 600	3.5	545 100
	Subtotal A.2.	1 225 900	36 900 3.0	1 262 800	3.5	1 306 400
A.3.	Co-ordination of International Collaboration for the Development of Innovative Nuclear Technologies					
A.3.01	Co-ordination of Agency activities for innovative nuclear technologies	184 700	15 800 8.6	200 500	3.1	206 700
A.3.02	Co-ordination of international collaborative R&D for innovative nuclear technologies	332 800	38 600 11.6	371 400	3.7	385 000
	Subtotal A.3.	517 500	54 400 10.5	571 900	3.5	591 700
A.4.	Technology Developments and Applications for Advanced Reactors					
A.4.01	Technology advances in water cooled reactors for improvements in economics and safety	562 300	7 200 1.3	569 500	3.5	589 600
A.4.02	Technology advances in fast reactors and accelerator driven systems (ADS)	486 600	(53 900) (11.1)	432 700	3.3	447 000
A.4.03	Technology advances for gas cooled reactors (GCR)	282 000	15 600 5.5	297 600	3.4	307 700
A.4.04	Support for demonstration of nuclear seawater desalination	422 100	29 800 7.1	451 900	3.6	468 200
	Subtotal A.4.	1 753 000	(1 300) (0.1)	1 751 700	3.5	1 812 500
<b>Programme A - Nuclear Power</b>		<b>5 053 700</b>	<b>52 200 1.0</b>	<b>5 105 900</b>	<b>3.5</b>	<b>5 283 000</b>

PROGRAMME B: NUCLEAR FUEL CYCLE AND MATERIALS TECHNOLOGIES

Summary of Regular Budget Estimates by Project

Table 3

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase	
B.1.	Uranium Production Cycle and Environment						
B.1.01	Assessing uranium resources and projecting supply and demand	NEFW	171 900	35 200 20.5	207 100	3.5	214 400
B.1.02	Promoting best practices in uranium production to support sustainability and minimize environmental impacts	NEFW	264 500	(3 200) (1.2)	261 300	3.7	270 900
	Subtotal B.1.		436 400	32 000 7.3	468 400	3.6	485 300
B.2.	Nuclear Fuel Performance and Technology						
B.2.01	Supporting the evaluation and reduction of core and primary circuit materials degradation in nuclear power plants	NEFW	137 300	(29 400) (21.4)	107 900	3.2	111 400
B.2.02	Promoting good fuel performance in operating nuclear power plants	NEFW	260 700	(2 100) (0.8)	258 600	3.9	268 800
B.2.03	Harmonizing fuel qualities and utilizing and promoting advanced technologies for power reactor fuel	NEFW	172 400	2 000 1.2	174 400	3.2	180 000
	Subtotal B.2.		570 400	(29 500) (5.2)	540 900	3.6	560 200
B.3.	Management of Spent Fuel from Power Reactors						
B.3.01	Promoting technologies and strategies for spent fuel management and updating information	NEFW	258 400	(2 200) (0.9)	256 200	3.4	264 800
B.3.02	Providing guidance on good practices for long term storage of spent fuel	NEFW	300 400	(7 700) (2.6)	292 700	3.8	303 800
	Subtotal B.3.		558 800	(9 900) (1.8)	548 900	3.6	568 600
B.4.	Topical Nuclear Fuel Cycle Issues and Information Systems						
B.4.01	Facilitating innovative nuclear fuel cycle technologies for sustainability	NEFW	253 200	31 200 12.3	284 400	4.2	296 300
B.4.02	Promoting solutions of nuclear fuel cycle issues	NEFW	224 600	(10 400) (4.6)	214 200	3.3	221 200
B.4.03	Maintaining and updating nuclear fuel cycle information systems	NEFW	275 500	(13 500) (4.9)	262 000	3.4	271 000
B.4.04	Materials management for different nuclear fuel cycle options	NEFW	179 800	100 0.1	179 900	3.3	185 800
	Subtotal B.4.		933 100	7 400 0.8	940 500	3.6	974 300
<b>Programme B - Nuclear Fuel Cycle and Materials Technologies</b>			2 498 700	- -	2 498 700	3.6	2 588 400

**PROGRAMME C: CAPACITY BUILDING AND NUCLEAR KNOWLEDGE  
MAINTENANCE FOR SUSTAINABLE ENERGY DEVELOPMENT**

Summary of Regular Budget Estimates by Project

Table 4

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase	
C.1.	Energy Modelling, Databanks and Capacity Building							
C.1.01	Energy, electricity and nuclear power economics: databanks on status and trends	NE/PESS	562 300	-	-	562 300	3.3	580 800
C.1.02	Models for analysis and capacity building for sustainable energy development	NE/PESS	833 700	10 300	1.2	844 000	3.3	872 100
	Subtotal C.1.		1 396 000	10 300	0.7	1 406 300	3.3	1 452 900
C.2.	Energy Economics Environment (3E) Analysis							
C.2.01	Economic analysis	NE/PESS	751 900	24 700	3.3	776 600	3.1	800 800
C.2.02	Sustainable energy development	NE/PESS	621 000	(57 800)	(9.3)	563 200	3.5	582 700
	Subtotal C.2.		1 372 900	(33 100)	(2.4)	1 339 800	3.3	1 383 500
C.3	Nuclear Knowledge Management							
C.3.01	Developing policy and guidance for nuclear knowledge management	NE/PESS INIS	141 800 234 900	3 200 (91 400)	2.3 (38.9)	145 000 143 500	3.4 2.9	150 000 147 700
C.3.02	Facilitating sustainable education and training in nuclear science and related fields	NE/PESS INIS	106 900 226 800	36 300 -	34.0 -	143 200 226 800	3.5 3.1	148 200 233 800
C.3.03	Maintenance and preservation of knowledge in specific areas of nuclear science and technology	NENP NE/PESS INIS	25 400 30 000 669 400	- 36 300 -	- 121.0 -	25 400 66 300 669 400	3.1 4.5 3.1	26 200 69 300 690 000
		NENP	25 400	-	-	25 400	3.1	26 200
		NE/PESS	278 700	75 800	27.2	354 500	3.7	367 500
		INIS	1 131 100	(91 400)	(8.1)	1 039 700	3.1	1 071 500
	Subtotal C.3.		1 435 200	(15 600)	(1.1)	1 419 600	3.2	1 465 200
C.4	International Nuclear Information System (INIS)							
C.4.01	INIS products and quality assurance	INIS	1 605 500	5 000	0.3	1 610 500	3.1	1 660 400
C.4.02	INIS services, partnerships and outreach	INIS	488 500	8 100	1.7	496 600	3.1	512 200
C.4.03	INIS development and innovation	INIS	580 500	-	-	580 500	3.3	599 600
C.4.04	INIS training and capacity building	INIS	379 600	-	-	379 600	3.3	392 000
C.4.05	INIS policy and planning	INIS	203 800	78 100	38.3	281 900	4.2	293 700
	Subtotal C.4		3 257 900	91 200	2.8	3 349 100	3.2	3 457 900
		NENP	25 400	-	-	25 400	3.1	26 200
		NE/PESS	3 047 600	53 000	1.7	3 100 600	3.3	3 203 900
		INIS	4 389 000	(200)	-	4 388 800	3.2	4 529 400
<b>Programme C - Capacity Building and Nuclear Knowledge Maintenance for Sustainable Energy Development</b>			<b>7 462 000</b>	<b>52 800</b>	<b>0.7</b>	<b>7 514 800</b>	<b>3.3</b>	<b>7 759 500</b>



**PROGRAMME D: NUCLEAR SCIENCE**  
**Summary of Regular Budget Estimates by Project**  
**Table 5**

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
D.1.	Atomic and Nuclear Data					
D.1.01	Data services, data networks and user support	1 133 200	20 400 1.8	1 153 600	3.3	1 191 200
D.1.02	Nuclear data standards and evaluation methods	237 000	(15 000) (6.3)	222 000	3.6	230 000
D.1.03	Nuclear data for radiotherapy using radioisotopes or external radiation sources	182 400	400 0.2	182 800	3.6	189 300
D.1.04	Atomic and molecular data for fusion experiments	403 900	(38 000) (9.4)	365 900	3.6	378 900
D.1.05	Data for the Th-U fuel cycle	208 500	(18 800) (9.0)	189 700	3.4	196 100
D.1.06	Nuclear data for reactor dosimetry	103 200	12 000 11.6	115 200	3.6	119 300
D.1.07	Nuclear data libraries for advanced nuclear facilities	153 700	38 800 25.2	192 500	3.7	199 600
	Subtotal D.1.	2 421 900	(200) -	2 421 700	3.4	2 504 400
D.2.	Research Reactors					
D.2.01	Effective utilization of research reactors	351 700	12 500 3.6	364 200	4.1	379 000
D.2.02	Supporting research reactor modernization and promoting information exchange on innovative technology development	84 600	(8 400) (9.9)	76 200	2.9	78 400
D.2.03	Addressing research reactor fuel cycle aspects	265 600	16 600 6.3	282 200	3.6	292 500
D.2.04	Facilitating transfer of know-how on decommissioning of research reactors and irradiated core materials	177 500	(8 300) (4.7)	169 200	3.7	175 500
	NAPC	351 700	12 500 3.6	364 200	4.1	379 000
	NEFW	527 700	(100) -	527 600	3.6	546 400
	Subtotal D.2.	879 400	12 400 1.4	891 800	3.8	925 400
D.3.	Utilization of Accelerators and Instrumentation					
D.3.01	Effective utilization of particle accelerators	446 400	6 100 1.4	452 500	3.7	469 400
	NAAL	-	- -	-	-	-
D.3.02	Nuclear instrumentation maintenance	1 099 800	(4 200) (0.4)	1 095 600	3.1	1 130 100
	NAAL	-	- -	-	-	-
D.3.03	Improvements in nuclear spectrometry applications	912 200	1 600 0.2	913 800	3.2	943 100
	NAAL	-	- -	-	-	-
	NAPC	2 458 400	3 500 0.1	2 461 900	3.3	2 542 600
	NAAL	-	- -	-	-	-
	Subtotal D.3.	2 458 400	3 500 0.1	2 461 900	3.3	2 542 600
D.4.	Nuclear Fusion Research					
D.4.01	Supporting plasma physics and fusion research	446 000	(20 700) (4.6)	425 300	3.9	442 000
D.4.02	International Thermonuclear Experimental Reactor (ITER)	104 500	- -	104 500	2.9	107 500
	Subtotal D.4.	550 500	(20 700) (3.8)	529 800	3.7	549 500
D.5.	Support to ICTP					
D.5.1	Support to ICTP	2 142 400	- -	2 142 400	2.5	2 196 000
	Subtotal D.5.	2 142 400	- -	2 142 400	2.5	2 196 000
	NAPC	5 782 500	(4 900) (0.1)	5 777 600	3.4	5 975 500
	NEFW	527 700	(100) -	527 600	3.6	546 400
	NAAL	-	- -	-	-	-
	NA	2 142 400	- -	2 142 400	2.5	2 196 000
<b>Programme D - Nuclear Science</b>		<b>8 452 600</b>	<b>(5 000) (0.1)</b>	<b>8 447 600</b>	<b>3.2</b>	<b>8 717 900</b>
<b>Major Programme 1 - Nuclear Power, Fuel Cycle and Nuclear Science</b>		<b>24 169 000</b>	<b>100 000 0.4</b>	<b>24 269 000</b>	<b>3.3</b>	<b>25 074 000</b>

MAJOR PROGRAMME 2: NUCLEAR TECHNIQUES FOR DEVELOPMENT AND ENVIRONMENTAL PROTECTION  
OVERALL MANAGEMENT, CO-ORDINATION AND COMMON ACTIVITIES

Summary of Regular Budget Estimates by Project

Table 6

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
2.	Overall Management, Co-ordination and Common Activities					
	DDG-NA	587 200	- -	587 200	3.1	605 400
	NA	179 800	- -	179 800	3.6	186 300
	Total	767 000	- -	767 000	3.2	791 700

PROGRAMME E: FOOD AND AGRICULTURE

Summary of Regular Budget Estimates by Project

Table 7

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase		
E.1.	Sustainable Intensification of Crop Production Systems							
E.1.01	Development of integrated plant nutrient and water management practices for increasing soil fertility and crop yields	NAFA NAAL FAO/NAFA FAO/NAAL	671 900 - 50 000 -	(24 400) - - -	(3.6) - - -	647 500 - 50 000 -	3.4 - - -	669 300 - 50 000 -
E.1.02	Development of soil management and conservation practices for sustainable crop production and environmental protection	NAFA NAAL FAO/NAFA FAO/NAAL	1 063 400 - 59 000 -	(8 500) - - -	(0.8) - - -	1 054 900 - 59 000 -	3.8 - - -	1 094 500 - 59 000 -
E.1.03	Induced biodiversity for breeding crops with increased adaptability to drought, salinity and other constraints	NAFA NAAL FAO/NAFA FAO/NAAL	962 400 - 162 000 -	59 300 - - -	6.2 - - -	1 021 700 - 162 000 -	3.5 - - -	1 057 600 - 162 000 -
E.1.04	Identification, characterization and transfer of mutated genes	NAFA NAAL FAO/NAFA FAO/NAAL	1 057 800 - 317 000 -	(138 300) - - -	(13.1) - - -	919 500 - 317 000 -	3.7 - - -	953 200 - 317 000 -
E.1.05	Identification and development of crop germplasm with superior resource use efficiency and nutritional value and adapted to harsh environments	NAFA NAAL FAO/NAFA FAO/NAAL	1 112 600 - 203 000 -	(1 400) - - -	(0.1) - - -	1 111 200 - 203 000 -	3.6 - - -	1 151 000 - 203 000 -
E.1.06	Improved procedures and capacities for risk assessment and management of major trade related insect pests of crops through the integration of sterile insect technique in control and eradication programmes	NAFA NAAL FAO/NAFA FAO/NAAL	1 994 400 - 291 000 -	(140 000) - - -	(7.0) - - -	1 854 400 - 291 000 -	3.6 - - -	1 921 700 - 291 000 -
		NAFA NAAL FAO/NAFA FAO/NAAL	6 862 500 - 1 082 000 -	(253 300) - - -	(3.7) - - -	6 609 200 - 1 082 000 -	3.6 - - -	6 847 300 - 1 082 000 -
	Subtotal E.1.		7 944 500	(253 300)	(3.2)	7 691 200	3.1	7 929 300
E.2.	Sustainable Intensification of Livestock Production Systems							
E.2.01	Technologies for integrated management of natural resources in small scale dairy production systems	NAFA NAAL FAO/NAFA FAO/NAAL	324 200 - - -	14 100 - - -	4.3 - - -	338 300 - - -	4.0 - - -	351 900 - 93 000 -
E.2.02	Technologies for reducing risk from transboundary livestock diseases and those of veterinary public health importance	NAFA NAAL FAO/NAFA FAO/NAAL	1 088 600 - 409 000 -	12 600 - (60 000) -	1.2 - (14.7) -	1 101 200 - 349 000 -	4.1 - - -	1 145 900 - 349 000 -
E.2.03	Use of molecular techniques for improving productivity in small holder livestock systems	NAFA NAAL FAO/NAFA FAO/NAAL	705 300 - 52 000 -	144 800 - - -	20.5 - - -	850 100 - 52 000 -	3.8 - - -	882 500 - 52 000 -
E.2.04	Enhanced risk assessment and management procedures for tsetse and screwworm flies through integration of the sterile insect technique in intervention campaigns	NAFA NAAL FAO/NAFA FAO/NAAL	1 278 200 - 342 000 -	178 000 - - -	13.9 - - -	1 456 200 - 342 000 -	3.6 - - -	1 508 700 - 342 000 -
		NAFA NAAL FAO/NAFA FAO/NAAL	3 396 300 - 803 000 -	349 500 - (60 000) -	10.3 - (7.5) -	3 745 800 - 743 000 -	3.8 - 12.5 -	3 889 000 - 836 000 -
	Subtotal E.2.		4 199 300	289 500	6.9	4 488 800	5.3	4 725 000

PROGRAMME E: FOOD AND AGRICULTURE

Summary of Regular Budget Estimates by Project  
Table 7 (Contd.)

2004-05 Project Codes	Division	2004 Budget	Programme Incr./.(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
E.3.	Risk Analysis Methodologies and Capacity Building for Compliance with Food Safety Standards					
E.3.01	International standards and guidelines on irradiation as a sanitary and phytosanitary treatment for food and agricultural commodities	NAFA 456 100 FAO/NAFA 66 000 FAO/NAAL -	(106 800) (23.4) (8 000) (12.1) - -	349 300 58 000 -	3.7 - -	362 100 58 000 -
E.3.02	Analytical methods and strengthened capacities for risk analysis related to food safety and pesticide management	NAFA 1 121 500 NAAL - FAO/NAFA 790 000 FAO/NAAL -	10 600 0.9 - - 68 000 8.6 - -	1 132 100 - 858 000 -	3.5 - - -	1 171 400 - 858 000 -
		NAFA 1 577 600 NAAL - FAO/NAFA 856 000 FAO/NAAL -	(96 200) (6.1) - - 60 000 7.0 - -	1 481 400 - 916 000 -	3.5 - - -	1 533 500 - 916 000 -
	Subtotal E.3.	2 433 600	(36 200) (1.5)	2 397 400	2.2	2 449 500
		NAFA 11 836 400 NAAL - FAO/NAFA 2 741 000 FAO/NAAL -	- - - - - - - -	11 836 400 - 2 741 000 -	3.7 - 3.4 -	12 269 800 - 2 834 000 -
	Total	14 577 400	- -	14 577 400	3.6	15 103 800
	Less: FAO Budget Amount	2 741 000	- -	2 741 000	3.4	2 834 000
	<b>Programme E - Food and Agriculture</b>	11 836 400	- -	11 836 400	3.7	12 269 800

**PROGRAMME F: HUMAN HEALTH**  
**Summary of Regular Budget Estimates by Project**  
**Table 8**

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
F.1.	Nuclear Medicine					
F.1.01	Applying in vivo diagnostic nuclear medicine procedures in the management of childhood diseases, cancer, coronary artery disease and degenerative disorders	521 000	(65 200) (12.5)	455 800	3.9	473 500
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	536 600	(40 900) (7.6)	495 700	4.5	517 800
F.1.03	Molecular nuclear medicine and immunodiagnostics in the diagnosis and management of infectious, neoplastic, metabolic, genetic and degenerative diseases	503 100	47 300 9.4	550 400	4.0	572 400
F.1.04	Quality assurance in clinical nuclear medicine	204 800	113 800 55.6	318 600	4.3	332 400
F.1.05	Development of the sterile insect technique (SIT) for the control of malaria transmitting mosquitoes	490 600	17 600 3.6	508 200	3.0	523 400
F.1.06	Applying diagnostic radiology procedures in the management of cardiovascular, oncological and neurological disorders	-	- -	-	-	-
-	Radiopharmacology and radionuclide based in-vitro molecular methods for the diagnosis and management of infectious neoplastic, metabolic, genetic and degenerative diseases (Phased out)	-	- -	-	-	-
-	Development, Validation and Application of Various Information and Communication Technology Tools for Patient Care, Teaching and Research in Nuclear Medicine (Phased out)	-	- -	-	-	-
	Subtotal F.1.	2 256 100	72 600 3.2	2 328 700	3.9	2 419 500
F.2.	Applied Radiation Biology and Radiotherapy					
F.2.01	Modification of radiation therapy using radiobiological knowledge	266 200	19 400 7.3	285 600	4.0	297 100
F.2.02	Human cell and tissue response to radiation	237 200	(32 600) (13.7)	204 600	4.4	213 700
F.2.03	Adaptation of radiation therapy protocols to local conditions	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	351 000	(2 600) (0.7)	348 400	3.2	359 600
-	Economics of radiation oncology (Phased out)	-	- -	-	-	-
	Subtotal F.2.	1 139 600	700 0.1	1 140 300	3.9	1 185 300

**PROGRAMME F: HUMAN HEALTH**  
**Summary of Regular Budget Estimates by Project**  
**Table 8 (Contd.)**

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase	
F.3.	Dosimetry and Medical Radiation Physics							
F.3.01	Network of Secondary Standards Dosimetry Laboratories	843 900	735 600	87.2	1 579 500	2.6	1 620 600	
		-	-	-	-	-	-	
F.3.02	Quality assurance and dose audits	480 000	(2 200)	(0.5)	477 800	3.1	492 400	
		-	-	-	-	-	-	
F.3.03	Development of radiation dosimetry techniques	322 500	29 700	9.2	352 200	3.8	365 500	
		-	-	-	-	-	-	
F.3.04	Developments in medical radiation physics quality assurance	450 500	(13 800)	(3.1)	436 700	3.9	453 800	
		-	-	-	-	-	-	
		NAHU	2 096 900	749 300	35.7	2 846 200	3.0	2 932 300
		NAAL	-	-	-	-	-	
	Subtotal F.3.	2 096 900	749 300	35.7	2 846 200	3.0	2 932 300	
F.4.	Nutrition and Effects of Contaminants on Human Health							
F.4.01	Applied human nutrition assessment and research using nuclear and isotopic techniques	896 600	(4 700)	(0.5)	891 900	4.1	928 300	
		-	-	-	-	-	-	
F.4.02	Facilitating studies of contaminants affecting human health by nuclear and related analytical techniques	689 800	6 000	0.9	695 800	3.6	720 600	
		-	-	-	-	-	-	
		NAHU	1 586 400	1 300	0.1	1 587 700	3.9	1 648 900
		NAAL	-	-	-	-	-	
	Subtotal F.4.	1 586 400	1 300	0.1	1 587 700	3.9	1 648 900	
		NAHU	7 079 000	823 900	11.6	7 902 900	3.6	8 186 000
		NAAL	-	-	-	-	-	
<b>Programme F - Human Health</b>		<b>7 079 000</b>	<b>823 900</b>	<b>11.6</b>	<b>7 902 900</b>	<b>3.6</b>	<b>8 186 000</b>	

**PROGRAMME G: WATER RESOURCES**  
**Summary of Regular Budget Estimates by Project**  
**Table 9**

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
G.1.	Isotope Methodologies for the Protection and Management of Surface Water, Groundwater and Geothermal Resources						
G.1.01	Development and transfer of isotope methodologies for groundwater management	NAPC 521 400 NAAL -	(521 400)	(100.0)	-	-	-
G.1.02	Assistance to Member States for development and management of geothermal resources	NAPC 126 800 NAAL -	-	-	126 800	3.2	130 900
G.1.03	Development of analytical tools for dam leakage and reservoir sedimentation	NAPC 80 000 NAAL -	5 200	6.5	85 200	3.6	88 300
G.1.04	Exchange of information and training in isotope hydrology	NAPC 293 900 NAAL -	(23 700)	(8.1)	270 200	3.4	279 400
G.1.05	Isotope methods for the assessment of groundwater sustainability	NAPC 524 700 NAAL -	483 700	92.2	1 008 400	3.6	1 044 800
		NAPC 1 546 800 NAAL -	(56 200)	(3.6)	1 490 600	3.5	1 543 400
	Subtotal G.1.	1 546 800	(56 200)	(3.6)	1 490 600	3.5	1 543 400
G.2.	Reference Isotope Data and Analysis for Hydrological Applications						
G.2.01	Collection and use of isotope data for precipitation and runoff	NAPC 492 800 NAAL -	15 800	3.2	508 600	3.4	525 900
G.2.02	Strengthening Member State capability for isotope measurements	NAPC 714 800 NAAL -	(5 500)	(0.8)	709 300	3.0	730 400
G.2.03	Isotope methods for the study of water and carbon cycle dynamics in the atmosphere and biosphere	NAPC 197 500 NAAL -	32 200	16.3	229 700	4.3	239 500
G.2.04	Development of helium isotope applications for water resources management	NAPC 284 100 NAAL -	(7 800)	(2.7)	276 300	3.3	285 400
		NAPC 1 689 200 NAAL -	34 700	2.1	1 723 900	3.3	1 781 200
	Subtotal G.2.	1 689 200	34 700	2.1	1 723 900	3.3	1 781 200
		NAPC 3 236 000 NAAL - Lapse -	(21 500)	(0.7)	3 214 500	3.4	3 324 600
	<b>Programme G - Water Resources</b>	3 236 000	(21 500)	(0.7)	3 214 500	3.4	3 324 600

PROGRAMME H: PROTECTION OF THE MARINE AND TERRESTRIAL ENVIRONMENT

Summary of Regular Budget Estimates by Project

Table 10

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase	
H.1.	Measurement and Assessment of Radionuclides in the Marine Environment						
H.1.01	Worldwide marine radioactivity studies in oceans and seas	NAML	422 100	- -	422 100	3.1	435 000
H.1.02	Contamination studies in selected coastal zones (in co-operation with UNESCO)	NAML	387 000	- -	387 000	3.1	398 900
H.1.03	Climate change studies using isotopic records in the marine environment (in collaboration with ICTP, Trieste)	NAML	299 900	- -	299 900	3.3	309 800
H.1.04	Analytical Quality Control Services for marine radioactivity studies	NAML	319 500	200 0.1	319 700	3.2	330 000
H.1.05	Development of methods for analysis of low level radionuclide concentrations in the environment in response to emergencies	NAML	334 200	(200) (0.1)	334 000	3.1	344 200
	Subtotal H.1.		1 762 700	- -	1 762 700	3.1	1 817 900
H.2.	Radioecological Approaches to Coastal Contaminant Problems						
H.2.01	Behaviour and transfer processes of radionuclides and analogues	NAML	298 800	- -	298 800	2.9	307 600
H.2.02	Nuclear and isotopic applications to delineate carbon flux processes	NAML	279 500	- -	279 500	3.0	287 800
H.2.03	Radiotracer techniques to study ecotoxicological processes and impacts in coastal zones	NAML	296 300	- -	296 300	3.4	306 300
H.2.04	Bioaccumulation and transfer of natural radionuclides arising from hydrothermal and anthropogenic sources in coastal environments	NAML	263 800	- -	263 800	3.2	272 200
	Subtotal H.2.		1 138 400	- -	1 138 400	3.1	1 173 900
H.3.	Monitoring and Study of Non-Radioactive Marine Pollution						
H.3.01	Environmental analytical chemistry in support of marine pollution monitoring programmes	NAML	72 600	- -	72 600	3.4	75 100
H.3.02	Marine pollution assessment in coastal regions and bioresources, including support to relevant UN inter-agency activities	NAML	106 300	- -	106 300	3.1	109 600
H.3.03	Nuclear techniques in studies of marine antifoulants in coastal environments	NAML	64 900	- -	64 900	3.2	67 000
H.3.04	Isotopic applications in non-radioactive marine contaminant studies	NAML	174 600	- -	174 600	3.2	180 200
	Subtotal H.3.		418 400	- -	418 400	3.2	431 900
H.4.	Measurement and Assessment of Radionuclides and Non-radioactive Pollutants in the Terrestrial Environment						
H.4.01	Agency network of laboratories for measuring radionuclides in the environment (ALMERA)	NAAL	113 200	- -	113 200	3.0	116 600
H.4.02	Behaviour of radionuclides in terrestrial and freshwater environments	NAAL	99 800	- -	99 800	3.0	102 800
H.4.03	Radiological assessment techniques for contaminated areas	NAAL	211 100	- -	211 100	3.0	217 500
H.4.04	Remediation strategies for sustainable development of contaminated areas	NAAL	40 700	- -	40 700	2.9	41 900
H.4.05	Application of nuclear analytical techniques to non-radioactive contaminants for ecotoxicological studies	NAAL	79 300	- -	79 300	3.0	81 700
	Subtotal H.4.	NAAL	544 100	- -	544 100	3.0	560 500
		NAML	3 319 500	- -	3 319 500	3.1	3 423 700
		NAAL	544 100	- -	544 100	3.0	560 500
	<b>Programme H - Protection of the Marine and Terrestrial Environment</b>		3 863 600	- -	3 863 600	3.1	3 984 200



PROGRAMME I: PHYSICAL AND CHEMICAL APPLICATIONS

Summary of Regular Budget Estimates by Project

Table 11

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
I.1.	Radiochemical Applications						
I.1.01	Supporting the development of radioisotope sources and generators	NAPC 288 500	16 600	5.8	305 100	4.1	317 500
I.1.02	Nuclear analytical techniques and training in radiochemistry	NAPC 309 700	(17 500)	(5.7)	292 200	4.0	304 000
I.1.03	Development, production and QA of radiopharmaceuticals	NAPC 275 500	10 600	3.8	286 100	4.4	298 800
I.1.04	Analytical Quality Control Services (AQCS)	NAPC 895 900 NAAL -	-	-	895 900	3.0	923 000
		NAPC 1 769 600 NAAL -	9 700	0.5	1 779 300	3.6	1 843 300
	Subtotal I.1.	1 769 600	9 700	0.5	1 779 300	3.6	1 843 300
I.2.	Industrial Applications and Nuclear Techniques for Demining						
I.2.01	Radioisotope technology for natural resource exploration and exploitation	NAPC 234 400	50 100	21.4	284 500	4.1	296 200
I.2.02	Radiation processing for superior grade polymers and treatment of gaseous effluents/ waste water from industry	NAPC 356 000	(34 400)	(9.7)	321 600	4.0	334 500
I.2.03	Development of procedures and standard protocols for industrial radiography	NAPC 201 400 NAAL -	(20 600)	(10.2)	180 800	3.7	187 500
I.2.04	Nuclear methods for landmine identification	NAPC 171 600	(84 200)	(49.1)	87 400	3.2	90 200
		NAPC 963 400 NAAL -	(89 100)	(9.2)	874 300	3.9	908 400
	Subtotal I.2.	963 400	(89 100)	(9.2)	874 300	3.9	908 400
		NAPC 2 733 000 NAAL -	(79 400)	(2.9)	2 653 600	3.7	2 751 700
<b>Programme I - Physical and Chemical Applications</b>		2 733 000	(79 400)	(2.9)	2 653 600	3.7	2 751 700
<b>Major Programme 2 - Nuclear Techniques for Development and Environmental Protection</b>		29 515 000	723 000	2.4	30 238 000	3.5	31 308 000

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

Summary of Regular Budget Estimates by Project

Table 12

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
3.	Overall Management, Co-ordination and Common Activities	458 000	- -	458 000	2.9	471 500
		494 000	- -	494 000	4.0	513 900
	Total	952 000	- -	952 000	3.5	985 400

PROGRAMME J: SAFETY OF NUCLEAR INSTALLATIONS

Summary of Regular Budget Estimates by Project

Table 13

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
J.1.	National Regulatory Infrastructure for Nuclear Installation Safety						
J.1.01	Strengthening national regulatory infrastructures	NSNI 607 200 SSCS 83 800	4 100	0.7	611 300	3.3	631 600
J.1.02	Enhancing regulatory supervision of research reactors	NSNI 210 900	-	-	210 900	3.3	217 800
J.1.03	Event reporting and analysis for regulators	NSNI 371 700	-	-	371 700	3.4	384 500
		NSNI 1 189 800 SSCS 83 800	4 100	0.3	1 193 900	3.4	1 233 900
	Subtotal J.1.	1 273 600	4 100	0.3	1 277 700	3.3	1 320 400
J.2.	Information and Communication Networks and Global Infrastructure for Nuclear Installation Safety						
J.2.01	Harmonizing the approaches to safety standards for nuclear installations	NSNI 130 700 SSCS 230 900	(79 200)	(60.6)	51 500	2.7	52 900
J.2.02	Promoting integrated safety evaluation	NSNI 46 100	-	-	46 100	3.0	47 500
J.2.03	Implementing a strategy for sustainable education and training in nuclear installation safety	NSNI 80 800	-	-	80 800	3.2	83 400
J.2.04	Increasing openness and transparency in nuclear safety	NSNI 55 000 SSCS 191 800	5 200	9.5	60 200	3.5	62 300
J.2.05	Maintaining the International Nuclear Event Scale (INES) and information exchange on nuclear and radiation events (NEWS)	NSNI 144 600	(1 000)	(0.7)	143 600	3.2	148 200
J.2.06	Supporting regional safety network programmes	NSNI 110 400	5 000	4.5	115 400	3.1	119 000
J.2.07	Servicing the Convention on Nuclear Safety	NSNI 114 700 OLA 35 500	153 500	133.8	268 200	5.4	282 700
		NSNI 682 300 SSCS 422 700 OLA 35 500	83 500	12.2	765 800	3.9	796 000
	Subtotal J.2.	1 140 500	83 500	7.3	1 224 000	3.7	1 269 200
J.3.	Use of Advanced Tools for Safety Assessment						
J.3.01	Assisting in the use of advanced safety analysis tools	NSNI 548 600	33 800	6.2	582 400	3.7	604 000
J.3.02	Assisting in the use of safety management tools	NSNI 708 300	8 500	1.2	716 800	3.4	740 900
J.3.03	Strengthening quality assurance in the safety of nuclear installations	NSNI 27 100	(5 200)	(19.2)	21 900	5.9	23 200
	Subtotal J.3.	1 284 000	37 100	2.9	1 321 100	3.6	1 368 100
J.4.	Engineering Safety of Innovative and Evolutionary Reactors						
J.4.01	Developing a consensus safety approach for innovative reactors and exploring a safety compliance check system for reactor designs	NSNI 269 600	(14 400)	(5.3)	255 200	3.3	263 600
J.4.02	Evaluating the safety of evolutionary NPPs	NSNI 215 100	13 400	6.2	228 500	3.5	236 400
	Subtotal J.4.	484 700	(1 000)	(0.2)	483 700	3.4	500 000
J.5.	Engineering Safety of Existing Nuclear Installations and Site Evaluation						
J.5.01	Enhancing the management of long-term engineering safety of NPPs	NSNI 208 100	3 300	1.6	211 400	3.5	218 800
J.5.02	Ageing management and equipment qualification programmes	NSNI 118 500	40 600	34.3	159 100	4.1	165 600
J.5.03	Evaluating external/internal events and sites	NSNI 462 100	(39 400)	(8.5)	422 700	3.3	436 600
	Subtotal J.5.	788 700	4 500	0.6	793 200	3.5	821 000

PROGRAMME J: SAFETY OF NUCLEAR INSTALLATIONS

Summary of Regular Budget Estimates by Project

Table 13 (Contd.)

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
J.6.	Operational Safety					
J.6.01	Improving operational safety performance	1 082 200	74 500 6.9	1 156 700	3.5	1 196 800
J.6.02	Using operational safety experience feedback	502 300	(17 600) (3.5)	484 700	3.2	500 300
J.6.03	Strengthening management of safety and safety culture	597 600	11 400 1.9	609 000	3.3	629 400
	Subtotal J.6.	2 182 100	68 300 3.1	2 250 400	3.4	2 326 500
J.7.	Research Reactor Safety					
J.7.01	Implementing the safety enhancement plan for research reactors	640 400	(66 800) (10.4)	573 600	3.5	593 500
J.7.02	Monitoring of the safety level of research reactors under agreement	193 800	4 300 2.2	198 100	3.3	204 700
	Subtotal J.7.	834 200	(62 500) (7.5)	771 700	3.4	798 200
J.8.	Safety of Fuel Cycle Installations					
J.8.01	Developing safety standards for fuel cycle installations	124 100	12 500 10.1	136 600	3.5	141 400
J.8.02	Promoting the use of safety evaluations of fuel cycle installations	168 000	(14 700) (8.8)	153 300	4.0	159 400
	Subtotal J.8.	292 100	(2 200) (0.8)	289 900	3.8	300 800
	NSNI	7 737 900	131 800 1.7	7 869 700	3.5	8 144 500
	SSCS	506 500	- -	506 500	3.3	523 000
	OLA	35 500	- -	35 500	3.4	36 700
<b>Programme J - Safety of Nuclear Installations</b>		<b>8 279 900</b>	<b>131 800 1.6</b>	<b>8 411 700</b>	<b>3.5</b>	<b>8 704 200</b>

PROGRAMME K: RADIATION AND TRANSPORT SAFETY

Summary of Regular Budget Estimates by Project

Table 14

2004-05 Project Codes	Division	2004 Budget	Programme Incr./.(Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase	
K.1.	National and Global Infrastructure Enhancement for Radiation and Transport Safety							
K.1.01	Reviewing and approving the radiation and transport safety standards	NSRW	174 400	2 000	1.1	176 400	3.3	182 300
		SSCS	148 800	-	-	148 800	3.3	153 700
K.1.02	Strengthening national regulatory infrastructures and promoting Integrated Safety Evaluations	NSRW	256 900	2 100	0.8	259 000	3.6	268 400
		SSCS	70 800	-	-	70 800	3.1	73 000
K.1.03	Implementing a strategy for sustainable education and training in radiation and transport safety	NSRW	235 500	(2 100)	(0.9)	233 400	3.6	241 700
K.1.04	Fostering harmonized international approaches to radiation and transport safety	NSRW	123 100	-	-	123 100	3.7	127 700
	NSRW	789 900	2 000	0.3	791 900	3.6	820 100	
	SSCS	219 600	-	-	219 600	3.2	226 700	
Subtotal K.1.			1 009 500	2 000	0.2	1 011 500	3.5	1 046 800
K.2.	Information and Communication Networks for Radiation and Transport Safety							
K.2.01	Maintaining information and harmonizing support to Member States in radiation and transport safety	NSRW	92 900	-	-	92 900	3.1	95 800
		SSCS	136 400	-	-	136 400	3.2	140 800
K.2.02	Communicating radiation and transport safety issues	NSRW	53 500	-	-	53 500	2.8	55 000
	NSRW	146 400	-	-	146 400	3.0	150 800	
	SSCS	136 400	-	-	136 400	3.2	140 800	
Subtotal K.2.			282 800	-	-	282 800	3.1	291 600
K.3.	Application of Safety Standards to the Agency's own Operations							
K.3.01	Appraising compliance with and maintaining review of the Agency's Radiation Protection Rules and Procedures	NSRW	14 700	-	-	14 700	4.1	15 300
K.3.02	Operating the Agency's radiation protection monitoring laboratories and providing radiation protection services	NSRW	311 900	-	-	311 900	3.0	321 200
Subtotal K.3.			326 600	-	-	326 600	3.0	336 500
K.4.	Occupational Radiation Protection							
K.4.01	Harmonizing radiation protection requirements in the workplace	NSRW	219 800	1 100	0.5	220 900	3.4	228 400
K.4.02	Developing criteria for the protection of workers against exposure from natural sources of radiation (including naturally occurring radioactive materials (NORMs))	NSRW	203 800	1 100	0.5	204 900	3.5	212 000
K.4.03	Intercomparing occupational radiation protection monitoring measurements and standardizing radiation protection quantities and units	NSRW	118 400	2 100	1.8	120 500	3.5	124 700
Subtotal - K.4.			542 000	4 300	0.8	546 300	3.4	565 100

PROGRAMME K: RADIATION AND TRANSPORT SAFETY

Summary of Regular Budget Estimates by Project

Table 14 (Contd.)

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
K.5.	Radiological Protection of Patients						
K.5.01	Avoiding unnecessary radiation exposures to patients undergoing interventional procedures using X-ray imaging	NSRW	209 700	3 300 1.6	213 000	4.2	222 000
K.5.02	Optimizing the radiation protection of patients undergoing radiodiagnostic procedures (including conventional and digital radiology and computed tomography)	NSRW	158 600	(9 300) (5.9)	149 300	4.0	155 300
K.5.03	Optimizing the radiation protection for medical exposures in nuclear medicine and preventing the misadministration of radioactive substances	NSRW	91 100	(3 100) (3.4)	88 000	3.3	90 900
K.5.04	Preventing accidental exposures to patients undergoing radiotherapeutic procedures	NSRW	89 900	- -	89 900	3.2	92 800
	Subtotal K.5.		549 300	(9 100) (1.7)	540 200	3.9	561 000
K.6.	Control of Radiation Sources						
K.6.01	Enhancing safety of radiation sources	NSRW	387 800	14 500 3.7	402 300	3.4	415 900
K.6.02	Strengthening the regulatory control of radiation sources	NSRW	430 600	- -	430 600	3.6	446 200
	Subtotal - K.6.		818 400	14 500 1.8	832 900	3.5	862 100
K.7.	Safety of the Transport of Radioactive Material						
K.7.01	Reviewing the international regulations for the safe transport of radioactive material and supporting the development of regulatory guidance	NSRW	375 800	4 100 1.1	379 900	3.5	393 100
K.7.02	Incorporating regulations for the safe transport of radioactive material into modal regulatory requirements	NSRW	138 800	7 200 5.2	146 000	2.9	150 300
K.7.03	Appraising national compliance with the international regulations for the safe transport of radioactive material	NSRW	197 400	(8 200) (4.2)	189 200	3.4	195 700
K.7.04	Evaluating risk in the maritime transport of radioactive materials	NSRW	109 000	(3 100) (2.8)	105 900	3.4	109 500
	Subtotal K.7.		821 000	- -	821 000	3.4	848 600
K.8.	Preparedness for and Response to Nuclear or Radiological Emergencies						
K.8.01	Enhancing international requirements and strengthening national planning for preparedness for, and response to, nuclear and radiological emergencies	NSRW	355 600	(33 300) (9.4)	322 300	3.4	333 400
K.8.02	Strengthening and operating the Agency's Emergency Response Centre, including liaising with national competent authorities and relevant international organizations	NSRW	270 000	21 600 8.0	291 600	2.9	300 200
K.8.03	Responding to nuclear or radiological emergencies, including requests by States and Parties to the Early Notification and Assistance Conventions	NSRW	253 400	- -	253 400	3.3	261 800
K.8.04	Evaluating retrospectively nuclear accidents and radiological emergencies, and responses to them	NSRW	128 300	- -	128 300	3.2	132 400
	Subtotal - K.8.		1 007 300	(11 700) (1.2)	995 600	3.2	1 027 800
		NSRW	5 000 900	- -	5 000 900	3.4	5 172 000
		SSCS	356 000	- -	356 000	3.2	367 500
	<b>Programme K - Radiation and Transport Safety</b>		5 356 900	- -	5 356 900	3.4	5 539 500

PROGRAMME L: MANAGEMENT OF RADIOACTIVE WASTE

Summary of Regular Budget Estimates by Project

Table 15

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
L.1.	National and Global Infrastructure Enhancement for Radioactive Waste Safety						
L.1.01	Reviewing and approving waste safety standards						
	NSRW	240 500	-	-	240 500	3.1	248 000
	SSCS	140 000	-	-	140 000	3.3	144 600
L.1.02	Strengthening national regulatory infrastructures and promoting integrated safety evaluations	112 000	(2 100)	(1.9)	109 900	3.2	113 400
	SSCS	163 500	-	-	163 500	3.1	168 600
L.1.03	Implementing a strategy for sustainable education and training in waste safety	129 800	(8 200)	(6.3)	121 600	3.4	125 700
L.1.04	Servicing the Joint Convention on the Safety of Spent Fuel Management and on the Safety of Radioactive Waste Management	91 700	15 600	17.0	107 300	3.6	111 200
	OLA	42 400	-	-	42 400	3.3	43 800
	NSRW	574 000	5 300	0.9	579 300	3.3	598 300
	SSCS	303 500	-	-	303 500	3.2	313 200
	OLA	42 400	-	-	42 400	3.3	43 800
Subtotal L.1.		919 900	5 300	0.6	925 200	3.3	955 300
L.2.	Information and Communication Networks on Radioactive Waste Management						
L.2.01	Managing radioactive waste information systems						
	NEFW	431 100	(3 600)	(0.8)	427 500	3.3	441 600
	NSRW	6 300	10 300	163.5	16 600	3.6	17 200
L.2.02	Facilitating exchange of technical radioactive waste management information and know-how	291 000	-	-	291 000	3.1	300 100
	NSRW	-	-	-	-	-	-
L.2.03	Communicating waste management issues to the public	21 000	-	-	21 000	4.3	21 900
	NEFW	722 100	(3 600)	(0.5)	718 500	3.2	741 700
	NSRW	27 300	10 300	37.7	37 600	4.0	39 100
Subtotal L.2.		749 400	6 700	0.9	756 100	3.3	780 800
L.3.	Safety Policies and Approaches for Disposable Radioactive Waste Safety						
L.3.01	Elaborating an internationally harmonized approach for removing radioactive waste from the regulatory system	121 400	(4 100)	(3.4)	117 300	3.4	121 300
L.3.02	Improving the safety of pre-disposal radioactive waste management	233 000	(16 600)	(7.1)	216 400	3.4	223 700
L.3.03	Developing a globally harmonized approach for the safe disposal of radioactive waste from the nuclear fuel cycle	410 400	35 300	8.6	445 700	3.7	462 100
L.3.04	Establishing a rational basis for the safe management of other types of radioactive waste	233 500	(8 300)	(3.6)	225 200	3.2	232 500
Subtotal L.3.		998 300	6 300	0.6	1 004 600	3.5	1 039 600
L.4.	Technologies for Disposable Radioactive Waste Management						
L.4.01	Transferring technologies for the predisposal management of radioactive waste	706 900	2 200	0.3	709 100	3.8	736 300
L.4.02	Building confidence in geological disposal of radioactive waste	541 400	(31 300)	(5.8)	510 100	3.7	529 100
L.4.03	Transferring technologies for the near surface disposal of radioactive waste based on operating experience	353 100	3 100	0.9	356 200	3.7	369 400
Subtotal L.4.		1 601 400	(26 000)	(1.6)	1 575 400	3.8	1 634 800

**PROGRAMME L: MANAGEMENT OF RADIOACTIVE WASTE**  
**Summary of Regular Budget Estimates by Project**  
**Table 15 (Contd.)**

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
L.5.	Safe Discharge of Radioactive Substances to the Environment					
L.5.01	Constraining the discharge of radioactive substances to the environment	NSRW 309 100	(3 000) (1.0)	306 100	3.5	316 700
L.5.02	Monitoring and maintaining an inventory of discharges of radioactive substances to the environment	NSRW 268 100	12 500 4.7	280 600	3.5	290 300
L.5.03	Supporting international undertakings concerned with releases of radioactive substances to the environment (the London Convention, 1972)	NSRW 226 500	(7 200) (3.2)	219 300	3.2	226 300
	Subtotal L.5.	803 700	2 300 0.3	806 000	3.4	833 300
L.6.	Safe Management of Radioactive Residues: Decommissioning Facilities and Restoring Environments					
L.6.01	Developing guidance and criteria for the safe termination of nuclear practices	NSRW 275 000	13 600 4.9	288 600	3.9	299 900
L.6.02	Regulating and remediating environments with residues from naturally occurring radioactive materials (NORMs)	NSRW 99 600	- -	99 600	3.2	102 800
L.6.03	Preparing for the remediation of environments affected by radioactive residues from past activities and events	NSRW 182 600	(8 400) (4.6)	174 200	3.6	180 500
	Subtotal L.6.	557 200	5 200 0.9	562 400	3.7	583 200
L.7.	Technologies for the Decommissioning of Installations and Restoration of Sites					
L.7.01	Facilitating the transfer of sustainable technologies for decommissioning of facilities	NEFW 262 300	(2 100) (0.8)	260 200	3.8	270 000
L.7.02	Promoting technologies for restoration of contaminated sites	NEFW 231 200	(900) (0.4)	230 300	3.8	239 100
	Subtotal L.7.	493 500	(3 000) (0.6)	490 500	3.8	509 100
L.8.	Management of Disused Sealed Radioactive Sources					
L.8.01	Conditioning disused sealed radioactive sources	NEFW 170 100	4 300 2.5	174 400	3.2	180 000
L.8.02	Building capacity in Member States to manage disused sealed radioactive sources	NEFW 167 300	27 100 16.2	194 400	3.7	201 600
	Subtotal L.8.	337 400	31 400 9.3	368 800	3.5	381 600
		NSRW 2 960 500	29 400 1.0	2 989 900	3.5	3 093 500
		NEFW 3 154 400	(1 200) -	3 153 200	3.6	3 267 200
		SSCS 303 500	- -	303 500	3.2	313 200
		OLA 42 400	- -	42 400	3.3	43 800
	<b>Programme L - Management of Radioactive Waste</b>	<b>6 460 800</b>	<b>28 200 0.4</b>	<b>6 489 000</b>	<b>3.5</b>	<b>6 717 700</b>



**PROGRAMME M: NUCLEAR SECURITY**  
**Summary of Regular Budget Estimates by Project**

Table 16

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase	
M.1.	Nuclear Security Information Management and Co-ordination						
M.1.01	Nuclear security co-ordination	NSNS	248 900	- -	248 900	2.9	256 200
M.1.02	Nuclear security information	SGIT	-	- -	-	-	-
		SGCP	-	- -	-	-	-
		NSNS	69 500	- -	69 500	2.9	71 500
		NSNS	318 400	- -	318 400	2.9	327 700
		SGIT	-	- -	-	-	-
		SGCP	-	- -	-	-	-
	<b>Subtotal M.1.</b>		<b>318 400</b>	<b>- -</b>	<b>318 400</b>	<b>2.9</b>	<b>327 700</b>
M.2.	Physical Protection						
M.2.01	Developing guidelines and recommendations for physical protection	NSNS	117 800	- -	117 800	3.0	121 300
		EXPO	20 000	- -	20 000	3.0	20 600
		SGCP	-	- -	-	-	-
		OLA	-	- -	-	-	-
M.2.02	Developing and improving physical protection approaches	NSNS	57 300	- -	57 300	3.3	59 200
		MTIT	-	- -	-	-	-
M.2.03	Nuclear safety engineering for physical protection	NSNI	-	- -	-	-	-
M.2.04	Advisory services for physical protection	NSNS	73 800	- -	73 800	3.4	76 300
M.2.05	Providing for upgraded and improved physical protection	NSNS	59 900	- -	59 900	3.2	61 800
M.2.06	Training in physical protection	NSNS	82 700	- -	82 700	3.4	85 500
		SGTS	-	- -	-	-	-
		NSNS	391 500	- -	391 500	3.2	404 100
		SGTS	-	- -	-	-	-
		SGCP	-	- -	-	-	-
		NSNI	-	- -	-	-	-
		EXPO	20 000	- -	20 000	3.0	20 600
		OLA	-	- -	-	-	-
		MTIT	-	- -	-	-	-
	<b>Subtotal M.2.</b>		<b>411 500</b>	<b>- -</b>	<b>411 500</b>	<b>3.2</b>	<b>424 700</b>
M.3.	Detection of and Response to Malicious Activities Involving Nuclear and other Radioactive Materials						
M.3.01	Guidelines and recommendations for detection and response to malicious acts	SGTS	-	- -	-	-	-
		SGCP	-	- -	-	-	-
		NSNS	110 600	- -	110 600	3.2	114 100
		OLA	-	- -	-	-	-
M.3.02	Improved technology and instruments for detection of nuclear and other radioactive material in illicit trafficking	NSNS	81 800	- -	81 800	3.2	84 400
		SGIT	-	- -	-	-	-
		SGCP	-	- -	-	-	-
		SGTS	-	- -	-	-	-
M.3.03	Securing radioactive materials against terrorism	NSRW	258 700	- -	258 700	3.2	267 000
M.3.04	Advisory services for detection and response to malicious acts	SGTS	-	- -	-	-	-
		NSNS	85 300	- -	85 300	3.8	88 500
M.3.05	Provision of training and technical support for detection and response	NSNS	85 100	- -	85 100	3.2	87 800
		SGIT	-	- -	-	-	-
		SGCP	-	- -	-	-	-
		NSNS	362 800	- -	362 800	3.3	374 800
		SGIT	-	- -	-	-	-
		SGTS	-	- -	-	-	-
		NSRW	258 700	- -	258 700	3.2	267 000
		OLA	-	- -	-	-	-
	<b>Subtotal M.3.</b>		<b>621 500</b>	<b>- -</b>	<b>621 500</b>	<b>3.3</b>	<b>641 800</b>
		SG	-	- -	-	-	-
		NSNS	1 072 700	- -	1 072 700	3.2	1 106 600
		NSRW	258 700	- -	258 700	3.2	267 000
		NSNI	-	- -	-	-	-
		EXPO	20 000	- -	20 000	3.0	20 600
		OLA	-	- -	-	-	-
		MTIT	-	- -	-	-	-
	<b>Programme M - Nuclear Security</b>		<b>1 351 400</b>	<b>- -</b>	<b>1 351 400</b>	<b>3.2</b>	<b>1 394 200</b>
	<b>Major Programme 3 - Nuclear Safety and Security</b>		<b>22 401 000</b>	<b>160 000 0.7</b>	<b>22 561 000</b>	<b>3.5</b>	<b>23 341 000</b>

MAJOR PROGRAMME 4: NUCLEAR VERIFICATION  
OVERALL MANAGEMENT, CO-ORDINATION AND COMMON ACTIVITIES

Summary of Regular Budget Estimates by Project

Table 17

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
4.	Overall Management, Co-ordination and Common Activities	756 900	1 000 0.1	757 900	3.1	781 500
	DDG-SG	169 500	- -	169 500	3.3	175 100
	DGO	60 200	- -	60 200	3.5	62 300
	EXPO	35 300	- -	35 300	3.1	36 400
	OLA	35 300	- -	35 300	3.1	36 400
	Total	1 021 900	1 000 0.1	1 022 900	3.2	1 055 300

PROGRAMME N: SAFEGUARDS  
Summary of Regular Budget Estimates by Project

Table 18

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
N.1.	Operations					
N.1.01	Verification in States with comprehensive safeguards agreements					
	SGOA	3 355 800	(687 300) (20.5)	2 668 500	2.8	2 744 500
	SJOB	440 000	(84 500) (19.2)	355 500	2.8	365 600
	SGOC	1 438 000	(140 700) (9.8)	1 297 300	3.0	1 335 600
	OLA	65 900	- -	65 900	3.3	68 100
N.1.02	Verification in States with comprehensive safeguards agreements and an additional protocol in force					
	SGOA	13 260 800	918 700 6.9	14 179 500	2.8	14 582 600
	SJOB	8 671 900	303 700 3.5	8 975 600	3.0	9 243 300
	SGOC	11 239 900	72 300 0.6	11 312 200	3.0	11 652 600
	OLA	118 800	(26 200) (22.1)	92 600	3.2	95 600
N.1.03	Verification in States with an INFCIRC/66 - type agreement					
	SJOB	1 577 800	148 400 9.4	1 726 200	2.9	1 776 800
N.1.04	Verification in States with Voluntary Offer Agreements					
	SGOA	301 100	89 300 29.7	390 400	3.0	402 000
	SGOC	1 244 800	11 800 0.9	1 256 600	2.9	1 293 100
	OLA	41 900	26 100 62.3	68 000	3.2	70 200
N.1.05	Information processing					
	SGIT	2 772 800	146 400 5.3	2 919 200	3.3	3 014 500
N.1.06	State evaluation					
	SGOA	1 090 300	(46 700) (4.3)	1 043 600	3.3	1 078 000
	SJOB	731 800	9 900 1.4	741 700	3.3	766 100
	SGOC	1 161 100	61 500 5.3	1 222 600	3.3	1 262 700
	SGCP	158 200	- -	158 200	3.3	163 400
	OLA	52 500	- -	52 500	3.2	54 200
	EXPO	94 200	- -	94 200	3.2	97 200
	SGIT	-	70 600 -	70 600	3.4	73 000
N.1.07	Effectiveness evaluation					
	SGEE	1 552 900	(1 000) (0.1)	1 551 900	3.2	1 602 100
	EXPO	88 800	- -	88 800	3.2	91 600
N.1.08	Safeguards equipment implementation					
	SGTS	10 400 300	935 300 9.0	11 335 600	2.5	11 615 300
	NAAL	470 000	- -	470 000	3.0	484 100
N.1.09	Sample logistics and analysis					
	SGTS	1 567 900	442 300 28.2	2 010 200	2.8	2 066 100
	NAAL	4 426 700	133 300 3.0	4 560 000	3.0	4 696 100
	SG	60 965 400	2 250 000 3.7	63 215 400	2.9	65 037 300
	OLA	279 100	(100) -	279 000	3.3	288 100
	EXPO	183 000	- -	183 000	3.2	188 800
	NAAL	4 896 700	133 300 2.7	5 030 000	3.0	5 180 200
Subtotal N.1.		66 324 200	2 383 200 3.6	68 707 400	2.9	70 694 400

**PROGRAMME N: SAFEGUARDS**  
**Summary of Regular Budget Estimates by Project**  
**Table 18 (Contd.)**

2004-05 Project Codes	Division	2004 Budget	Programme Incr./Decr. %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
N.2.	Development and Support					
N.2.01	Instrumentation development and field support	SGTS 2 309 800	(76 100) (3.3)	2 233 700	3.1	2 302 800
N.2.02	IT application support	SGIT 3 121 200	(4 200) (0.1)	3 117 000	3.5	3 226 200
N.2.03	IT systems support	SGIT 4 996 500	385 300 7.7	5 381 800	3.4	5 562 700
N.2.04	Systems studies and approaches	SGCP 2 089 900 EXPO 100 100	(31 200) (1.5) - -	2 058 700 100 100	3.3 3.3	2 127 200 103 400
N.2.05	Standardization	SGCP 1 469 800	118 600 8.1	1 588 400	3.2	1 639 800
N.2.06	Statistical analysis	SGCP 2 144 900	(100) -	2 144 800	3.2	2 214 300
N.2.07	Safeguards training	SGTS 2 024 300 OLA 21 200	(104 000) (5.1) - -	1 920 300 21 200	3.2 3.8	1 980 800 22 000
N.2.08	Programme and resources and Member State Support Programme administration	SGTS 458 900 SGPR 996 100	(1 000) (0.2) 2 000 0.2	457 900 998 100	3.2 3.2	472 600 1 029 800
N.2.09	Implementation of a safeguards approach at a large reprocessing plant in Japan - JNFL	SGOA 4 331 900 SGTS 162 500 SGIT 138 800 SGCP 247 200 SGEE 15 500 OLA 12 100 NAAL 225 100	(255 400) (5.9) 240 100 147.8 - - (120 000) (48.5) - - - - - -	4 076 500 402 600 138 800 127 200 15 500 12 100 225 100	2.7 3.3 3.2 3.2 3.2 3.3 3.0	4 184 800 415 900 143 200 131 300 16 000 12 500 231 900
N.2.10	Development of an Agency verification regime for weapon origin and other fissile materials specified by the Russian Federation and the United States of America as released from defence programmes	SGOB 52 900 SGTS 70 600 OLA 22 600 EXPO 50 400	- - - - - - - -	52 900 70 600 22 600 50 400	3.2 3.4 3.5 3.6	54 600 73 000 23 400 52 200
N.2.11	Implementation of safeguards at Chernobyl	SGOC 797 300	7 800 1.0	805 100	2.8	827 400
N.2.12	Negotiation and promotion of comprehensive safeguards agreements, additional protocols and subsidiary arrangements	SGOA 842 300 SGOB 674 300 SGOC 477 800 OLA 33 500 EXPO 201 400	(59 500) (7.1) - - - - - - - -	782 800 674 300 477 800 33 500 201 400	3.2 3.2 3.0 3.3 3.2	807 800 696 100 492 200 34 600 207 800
N.2.13	Information support for strengthened safeguards	SGIT 2 402 400	(71 200) (3.0)	2 331 200	2.8	2 395 700
N.2.14	IAEA Safeguards Information System (ISIS) re-engineering	SGIT 3 983 900	(1 900) -	3 982 000	2.7	4 091 300
N.2.15	State Systems of Accounting for and Control of Nuclear Material (SSACs)	SGCP 22 600 SGTS 117 300 SGOC 156 700	- - - - (1 400) (0.9)	22 600 117 300 155 300	3.5 3.3 3.1	23 400 121 200 160 100
N.2.16	Development and implementation of a safeguards approach for a large mixed oxide fuel fabrication plant in Japan - JMOX	SGOA 160 100	970 000 605.9	1 130 100	2.3	1 156 300
		SG 34 265 500 OLA 89 400 EXPO 351 900 NAAL 225 100	997 800 2.9 - - - - - -	35 263 300 89 400 351 900 225 100	3.1 3.5 3.3 3.0	36 346 500 92 500 363 400 231 900
	Subtotal N.2.	34 931 900	997 800 2.9	35 929 700	3.1	37 034 300
		SG 95 230 900 OLA 368 500 EXPO 534 900 NAAL 5 121 800	3 247 800 3.4 (100) - - - 133 300 2.6	98 478 700 368 400 534 900 5 255 100	2.9 3.3 3.2 3.0	101 383 800 380 600 552 200 5 412 100
	<b>Programme N - Safeguards</b>	101 256 100	3 381 000 3.3	104 637 100	3.0	107 728 700

PROGRAMME O: VERIFICATION IN IRAQ PURSUANT TO UNSC RESOLUTIONS

Summary of Regular Budget Estimates by Project

Table 19

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase	
O.1.	Verification in Iraq Pursuant to UNSC Resolutions (Extrabudgetary Funding Only)						
O.1.01	Ongoing monitoring and verification (OMV) operations	DGO	-	-	-	-	
O.1.02	Export-import operations	DGO	-	-	-	-	
O.1.03	Development and support	DGO	-	-	-	-	
O.1.04	Management	DGO	-	-	-	-	
<b>Programme O - Verification in Iraq Pursuant to UNSC Resolutions</b>			-	-	-	-	
<b>Major Programme 4 - Nuclear Verification</b>		102 278 000	3 382 000	3.3	105 660 000	3.0	108 784 000

MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

Table 20

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase	
P.1.	Public Communications						
P.1.01	IAEA public web site	MTPI	586 300	- -	586 300	3.0	604 000
P.1.02	Public communication network	MTPI	188 700	- -	188 700	3.1	194 600
	Subtotal P.1.		775 000	- -	775 000	3.0	798 600
P.2.	Media Relations and Outreach						
P.2.01	Media relations	MTPI	760 100	- -	760 100	3.2	784 800
P.2.02	Outreach	MTPI	251 300	- -	251 300	3.1	259 000
-	Emergency communications (Phased-out)	MTPI	-	- -	-	-	-
	Subtotal P.2.		1 011 400	- -	1 011 400	3.2	1 043 800
P.3.	Multimedia Production and Support						
P.3.01	Audiovisual information materials	MTPI	400 200	- -	400 200	2.8	411 300
P.3.02	Printed public information materials	MTPI	1 105 100	- -	1 105 100	2.8	1 136 400
	Subtotal P.3.		1 505 300	- -	1 505 300	2.8	1 547 700
<b>Programme P - Public Information and Communication</b>			3 291 700	- -	3 291 700	3.0	3 390 100

MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

Table 21

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Q.1.	ICT Direction & Co-ordination					
Q.1.01	Direction	657 000	- -	657 000	3.0	676 900
Q.1.02	Co-ordination of electronic information resources	626 400	- -	626 400	3.3	647 100
	Subtotal Q.1.	1 283 400	- -	1 283 400	3.2	1 324 000
Q.2.	ICT Infrastructure					
Q.2.01	Central IT infrastructure maintenance and development	3 254 000	- -	3 254 000	3.3	3 360 300
Q.2.02	Telecommunication infrastructure maintenance and development	749 700	- -	749 700	4.0	779 800
	Subtotal Q.2.	4 003 700	- -	4 003 700	3.4	4 140 100
Q.3.	ICT Customer Services and Applications					
Q.3.01	Service Desk	1 070 300	- -	1 070 300	3.3	1 105 100
Q.3.02	IT solutions implementation and improvement	1 129 900	- -	1 129 900	3.3	1 167 700
	Subtotal Q.3.	2 200 200	- -	2 200 200	3.3	2 272 800
<b>Programme Q - Information and Communications Technology (ICT)</b>		<b>7 487 300</b>	<b>- -</b>	<b>7 487 300</b>	<b>3.3</b>	<b>7 736 900</b>

MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

Table 22

2004-05 Project Codes	Division	2004 Budget	Programme Incr./(Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
R.1	Library and Information Support					
R.1.01	Development and maintenance of library information resources	1 315 400	- -	1 315 400	6.4	1 399 700
R.1.02	Provision of library services and information support	1 198 600	- -	1 198 600	5.3	1 262 100
	Subtotal R.1.	2 514 000	- -	2 514 000	5.9	2 661 800
<b>Programme R - Library and Information Support</b>		2 514 000	- -	2 514 000	5.9	2 661 800



MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

Table 23

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
S.1.	Direction and Co-ordination					
S.1.01	Direction	294 500	- -	294 500	3.0	303 200
S.1.02	Co-ordination of document workflows	499 700	- -	499 700	3.0	514 600
S.1.03	Maintaining a centralized customer database	241 300	- -	241 300	3.1	248 700
S.1.04	Maintaining a centralized terminology database in six languages and a glossary of abbreviations	500 400	- -	500 400	3.1	516 000
	Subtotal S.1.	1 535 900	- -	1 535 900	3.0	1 582 500
S.2.	Conference Services					
S.2.01	Policy-making Organs, treaties, conventions and agreement meetings	570 000	- -	570 000	3.1	587 900
S.2.02	Scientific and technical meetings	554 900	- -	554 900	3.1	572 100
	Subtotal S.2.	1 124 900	- -	1 124 900	3.1	1 160 000
S.3.	Translation and Language Services					
S.3.01	Translation of documents for the Policy-making Organs and programme related documents for Member States and the Secretariat	-	- -	-	-	-
S.3.02	Production and translation of summary records for meetings of the Policy-making Organs	-	- -	-	-	-
S.3.03	Language services for multilingual Agency web sites	-	- -	-	-	-
	Subtotal S.3.	-	- -	-	-	-
S.4.	Publishing Services					
S.4.01	Editing and production	2 167 300	- -	2 167 300	3.1	2 235 300
S.4.02	Sales and promotion	598 900	- -	598 900	2.9	616 400
S.4.03	Nuclear Fusion journal	-	- -	-	-	-
	Subtotal S.4.	2 766 200	- -	2 766 200	3.1	2 851 700
S.5.	Printing Services					
S.5.01	Reproduction of documents	-	- -	-	-	-
S.5.02	Distribution of documents	-	- -	-	-	-
	Subtotal S.5.	-	- -	-	-	-
<b>Programme S - Conference, Translation and Publishing Services</b>		5 427 000	- -	5 427 000	3.1	5 594 200
<b>Major Programme 5 - Information Support Services</b>		18 720 000	- -	18 720 000	3.5	19 383 000

MAJOR PROGRAMME 6 - MANAGEMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

Summary of Regular Budget Estimates by Project

Table 24

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase	
6.	Overall Management, Co-ordination and Common Activities	558 000	(2 100)	(0.4)	555 900	3.1	573 300	
		558 000	(2 100)	(0.4)	555 900	3.1	573 300	
T.1.	Programme Planning and Co-ordination							
T.1.01	Concepts and planning	TCPC	925 400	48 000	5.2	973 400	3.3	1 005 400
T.1.02	Programme co-ordination and reporting	DIR-TCPC	412 200	-	-	412 200	3.1	425 000
		TCPC	766 900	-	-	766 900	3.2	791 300
T.1.03	Information technology support	TCPC	1 071 700	-	-	1 071 700	3.1	1 105 400
		DIR-TCPC	412 200	-	-	412 200	3.1	425 000
		TCPC	2 764 000	48 000	1.7	2 812 000	3.2	2 902 100
	Subtotal T.1.		3 176 200	48 000	1.5	3 224 200	3.2	3 327 100
T.2.	Programme Formulation and Implementation							
T.2.01	Formulation and implementation of the programme for Africa	TCPA	2 543 800	(15 600)	(0.6)	2 528 200	3.2	2 608 700
T.2.02	Formulation and implementation of the programme for East Asia and the Pacific	TCPA	2 063 200	-	-	2 063 200	3.2	2 128 400
T.2.03	Formulation and implementation of the programme for West Asia	TCPB	1 015 600	-	-	1 015 600	3.2	1 048 100
T.2.04	Formulation and implementation of the programme for Europe	TCPB	2 182 000	(5 100)	(0.2)	2 176 900	3.2	2 246 100
T.2.05	Formulation and implementation of the programme for Latin America	TCPB	2 016 900	(17 000)	(0.8)	1 999 900	3.2	2 063 100
T.2.06	Formulation and implementation of the interregional programme	TCPA	359 800	-	-	359 800	3.1	371 100
		TCPB	347 300	(8 200)	(2.4)	339 100	3.1	349 700
T.2.07	Field procurement	TCPC	1 563 200	-	-	1 563 200	3.2	1 613 400
		TCPA	4 966 800	(15 600)	(0.3)	4 951 200	3.2	5 108 200
		TCPB	5 561 800	(30 300)	(0.5)	5 531 500	3.2	5 707 000
		TCPC	1 563 200	-	-	1 563 200	3.2	1 613 400
	Subtotal T.2.		12 091 800	(45 900)	(0.4)	12 045 900	3.2	12 428 600
		TCPA	4 966 800	(15 600)	(0.3)	4 951 200	3.2	5 108 200
		TCPB	5 561 800	(30 300)	(0.5)	5 531 500	3.2	5 707 000
		TCPC	4 739 400	48 000	1.0	4 787 400	3.2	4 940 500
	<b>Programme T - Management of Technical Co-operation for Development</b>		15 268 000	2 100	-	15 270 100	3.2	15 755 700
	<b>Major Programme 6</b>		15 826 000	-	-	15 826 000	3.2	16 329 000

MAJOR PROGRAMME 7: POLICY AND GENERAL MANAGEMENT

Summary of Regular Budget Estimates by Project

Table 25

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase	
U.1.	Executive Management						
U.1.01	Executive management	DGO	1 376 100	- -	1 376 100	3.1	1 418 800
U.1.02	External relations	EXPO	1 519 300	- -	1 519 300	3.0	1 564 900
U.1.03	Policy co-ordination and support	EXPO	617 100	- -	617 100	3.2	636 600
		DGO	1 376 100	- -	1 376 100	3.1	1 418 800
		EXPO	2 136 400	- -	2 136 400	3.0	2 201 500
	Subtotal U.1.		3 512 500	- -	3 512 500	3.1	3 620 300
U.2.	General Management and Programme Co-ordination						
U.2.01	General management	DDG-MT	733 600	- -	733 600	2.9	755 100
U.2.02	Programme planning and formulation	MTPG	468 400	- -	468 400	3.2	483 300
U.2.03	Management standards, processes and procedures	OIOS	497 700	- -	497 700	2.7	511 000
		DDG-MT	733 600	- -	733 600	2.9	755 100
		MTPG	468 400	- -	468 400	3.2	483 300
		OIOS	497 700	- -	497 700	2.7	511 000
	Subtotal U.2.		1 699 700	- -	1 699 700	2.9	1 749 400
U.3	Services for Policy-Making Organs						
U.3.01	Servicing meetings of the Board of Governors and General Conference	SEC	2 808 500	- -	2 808 500	3.6	2 909 200
U.3.02	Planning for meetings of the Policy-making Organs	SEC	3 481 500	- -	3 481 500	3.1	3 590 600
	Subtotal U.3.		6 290 000	- -	6 290 000	3.3	6 499 800
U.4.	Legal Activities						
U.4.01	Legal services to Policy-making Organs and the Secretariat	OLA	1 236 200	- -	1 236 200	3.2	1 276 100
U.4.02	Implementation of legal aspects of conventions for which the Director General is depositary	OLA	431 700	- -	431 700	4.9	453 000
U.4.03	Legal services to Member States	OLA	448 200	- -	448 200	3.8	465 200
U.4.04	Inter-agency legal matters	OLA	107 300	- -	107 300	2.8	110 300
	Subtotal U.4.		2 223 400	- -	2 223 400	3.7	2 304 600
<b>Programme U - Executive Management, Policy-Making and Co-ordination</b>			13 725 600	- -	13 725 600	3.3	14 174 100

MAJOR PROGRAMME 7: POLICY AND GENERAL MANAGEMENT

Summary of Regular Budget Estimates by Project

Table 26

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase	
V.1.	Financial Management						
V.1.01	Direction	MTBF	640 800	- -	640 800	3.1	660 500
V.1.02	Budgeting, accounting, control and reporting	MTBF	2 868 000	- -	2 868 000	3.2	2 959 100
V.1.03	Payment processing and treasury	MTBF	2 601 400	- -	2 601 400	3.1	2 681 600
V.1.04	Financial systems support	MTBF	1 273 100	- -	1 273 100	3.2	1 314 100
	Subtotal V.1.		7 383 300	- -	7 383 300	3.1	7 615 300
V.2.	Personnel Management						
V.2.01	Direction	MTPR	793 900	- -	793 900	2.3	811 900
V.2.02	Human resources planning	MTPR	476 600	- -	476 600	3.2	492 000
V.2.03	Recruitment	MTPR	1 082 400	- -	1 082 400	3.2	1 117 300
V.2.04	Staff administration	MTPR	1 139 200	- -	1 139 200	3.2	1 175 400
V.2.05	Personnel management information	MTPR	356 500	- -	356 500	2.8	366 600
V.2.06	Staff development and training	MTPR	859 700	- -	859 700	2.4	880 400
V.2.07	Staff Council	MTPR	181 300	- -	181 300	2.9	186 600
V.2.08	Medical service	MTPR	957 600	- -	957 600	3.0	986 200
	Subtotal V.2.		5 847 200	- -	5 847 200	2.9	6 016 400
V.3.	General Services						
V.3.01	Direction and co-ordination	MTGS	3 703 700	- -	3 703 700	2.4	3 793 300
V.3.02	Buildings management services	MTGS	10 665 700	- -	10 665 700	2.3	10 911 000
V.3.03	Procurement and supply services	MTGS	1 942 100	- -	1 942 100	2.9	1 997 500
V.3.04	Technical and engineering services	MTGS	1 343 300	- -	1 343 300	2.9	1 382 100
V.3.05	Archival, records management and communications services	MTGS	3 682 000	- -	3 682 000	2.8	3 785 600
V.3.06	Administrative support services	MTGS	2 695 100	- -	2 695 100	2.8	2 770 600
V.3.07	Operation of the commissary	MTGS	-	- -	-	-	-
	Subtotal V.3.		24 031 900	- -	24 031 900	2.5	24 640 100
<b>Programme V - Administration and General Services</b>			37 262 400	- -	37 262 400	2.7	38 271 800

**MAJOR PROGRAMME 7: POLICY AND GENERAL MANAGEMENT**  
 Summary of Regular Budget Estimates by Project  
 Table 27

2004-05 Project Codes	Division	2004 Budget	Programme Incr./ (Decr.) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
W.1.	Internal Audit and Investigations					
W.1.01	Audit and investigation	792 400	- -	792 400	3.2	817 700
W.1.02	Training on risk management	84 500	- -	84 500	3.2	87 200
W.1.03	Participation in Agency system development and management improvement	183 600	- -	183 600	3.2	189 400
-	Develop compliance test report (Phased-out)	-	- -	-	-	-
	Subtotal W.1.	1 060 500	- -	1 060 500	3.2	1 094 300
W.2.	Programme Evaluation					
W.2.01	Evaluation of technical co-operation activities	393 800	- -	393 800	3.3	406 700
W.2.02	Thematic evaluation	266 000	- -	266 000	3.4	275 100
W.2.03	Training of Member State counterparts and staff in conducting self-evaluation	37 200	- -	37 200	3.0	38 300
	Subtotal W.2.	697 000	- -	697 000	3.3	720 100
W.3.	Programme Implementation Monitoring and Performance Assessment					
W.3.01	Programme implementation monitoring	-	- -	-	-	-
W.3.02	Programme performance assessment	42 500	- -	42 500	2.8	43 700
	Subtotal W.3.	42 500	- -	42 500	2.8	43 700
<b>Programme W - Oversight Services and Performance Assessment</b>		<b>1 800 000</b>	<b>- -</b>	<b>1 800 000</b>	<b>3.2</b>	<b>1 858 100</b>
<b>Major Programme 7 - Policy and General Management</b>		<b>52 788 000</b>	<b>- -</b>	<b>52 788 000</b>	<b>2.9</b>	<b>54 304 000</b>
<b>Total Agency Programmes</b>		<b>265 697 000</b>	<b>4 365 000</b>	<b>1.6</b>	<b>270 062 000</b>	<b>3.1</b>

**Major Programme 1 - Nuclear Power, Fuel Cycle and Nuclear Science**  
By Item of Expenditure  
**Table 28**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	5 812 823	6 583 100	23 500 0.4	6 606 600	1.7	6 718 800
Temporary assistance - P/ MT	693 283	693 200	- -	693 200	1.7	704 800
Temporary assistance - P/ ST	266 764	369 000	- -	369 000	1.7	375 400
Salaries - established posts - GS	2 400 900	2 626 200	- -	2 626 200	1.5	2 666 000
Temporary assistance - GS/ MT	215 797	208 500	- -	208 500	1.4	211 500
Temporary assistance - GS/ ST	33 517	60 600	37 900 62.5	98 500	1.4	99 900
Common staff costs	4 132 861	4 176 500	24 400 0.6	4 200 900	7.2	4 504 100
Overtime	7 050	2 000	- -	2 000	-	2 000
Subtotal: Staff costs	13 562 995	14 719 100	85 800 0.6	14 804 900	3.2	15 282 500
Travel - staff	564 883	499 100	22 500 4.5	521 600	2.0	532 100
Travel - non-staff	1 788 857	2 142 200	(106 500) (5.0)	2 035 700	5.8	2 153 500
Subtotal: Travel costs	2 353 740	2 641 300	(84 000) (3.2)	2 557 300	5.0	2 685 600
Interpretation services	40 624	-	- -	-	-	-
Representation and hospitality	37 694	42 900	1 000 2.3	43 900	0.5	44 100
Training	3 457	32 000	- -	32 000	8.8	34 800
Equipment: leased or rented	313	-	- -	-	-	-
Equipment purchased/ construction work	297 433	226 100	15 000 6.6	241 100	2.0	246 000
Equipment Replacement Fund contribution	-	-	- -	-	-	-
Supplies and materials	428 768	152 000	(1 100) (0.7)	150 900	1.6	153 300
General operating expenses	132 185	159 300	- -	159 300	1.4	161 600
Contracts	1 088 438	753 900	58 600 7.8	812 500	2.2	830 400
Research and technical contracts	620 157	698 000	21 000 3.0	719 000	5.5	758 200
Miscellaneous	2 207 613	2 297 100	(14 100) (0.6)	2 283 000	2.4	2 337 800
Subtotal: Other direct costs	4 856 682	4 361 300	80 400 1.8	4 441 700	2.8	4 566 200
Laboratory Activities	1 597 215	1 663 200	100 -	1 663 300	3.0	1 713 300
Translation and Records Services	166 068	167 900	2 700 1.6	170 600	3.1	175 900
Printing Services	365 775	265 300	15 000 5.7	280 300	2.9	288 300
Publishing Services	-	-	- -	-	-	-
Data Processing Application Services	239 543	197 900	- -	197 900	3.3	204 400
Data Processing Central Services (unallocated)	-	-	- -	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	- -	-	-	-
Medical Services	-	-	- -	-	-	-
Contracts Administration Services	134 740	153 000	- -	153 000	3.1	157 800
Radiation Protection and Monitoring Services	-	-	- -	-	-	-
Subtotal: Shared costs	906 126	784 100	17 700 2.3	801 800	3.1	826 400
<b>TOTAL</b>	<b>23 276 758</b>	<b>24 169 000</b>	<b>100 000 0.4</b>	<b>24 269 000</b>	<b>3.3</b>	<b>25 074 000</b>

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

## By Item of Expenditure

Table 29

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	288 271	281 400	-	-	281 400	1.7	286 200
Temporary assistance - P/ MT	-	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	121 564	118 900	-	-	118 900	1.5	120 700
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	-	-	-	-	-	-	-
Common staff costs	179 783	158 800	-	-	158 800	7.1	170 100
Overtime	1 014	-	-	-	-	-	-
Subtotal: Staff costs	590 632	559 100	-	-	559 100	3.2	577 000
Travel - staff	35 878	36 100	-	-	36 100	1.9	36 800
Travel - non-staff	30 404	64 000	-	-	64 000	5.8	67 700
Subtotal: Travel costs	66 282	100 100	-	-	100 100	4.4	104 500
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	5 705	5 900	-	-	5 900	1.7	6 000
Training	-	-	-	-	-	-	-
Equipment: leased or rented	313	-	-	-	-	-	-
Equipment purchased/ construction work	-	6 500	-	-	6 500	1.5	6 600
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	7 692	14 900	-	-	14 900	2.0	15 200
General operating expenses	2 626	3 300	-	-	3 300	3.0	3 400
Contracts	2 459	2 100	-	-	2 100	-	2 100
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	-	1 000	-	-	1 000	-	1 000
Subtotal: Other direct costs	18 795	33 700	-	-	33 700	1.8	34 300
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	3 768	4 000	-	-	4 000	5.0	4 200
Printing Services	748	1 000	-	-	1 000	-	1 000
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	4 017	4 100	-	-	4 100	2.4	4 200
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	8 533	9 100	-	-	9 100	3.3	9 400
<b>TOTAL</b>	<b>684 242</b>	<b>702 000</b>	<b>-</b>	<b>-</b>	<b>702 000</b>	<b>3.3</b>	<b>725 200</b>

**Programme A. Nuclear Power**  
By Item of Expenditure  
**Table 30**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	1 287 847	1 341 000	-	-	1 341 000	1.7	1 363 800
Temporary assistance - P/ MT	407 481	416 000	-	-	416 000	1.7	423 100
Temporary assistance - P/ ST	35 399	193 300	-	-	193 300	1.7	196 600
Salaries - established posts - GS	426 133	463 200	-	-	463 200	1.5	470 100
Temporary assistance - GS/ MT	106 976	105 600	-	-	105 600	1.4	107 100
Temporary assistance - GS/ ST	3 540	51 300	37 900	73.9	89 200	1.6	90 600
Common staff costs	994 632	1 018 300	15 100	1.5	1 033 400	7.2	1 108 200
Overtime	1 879	-	-	-	-	-	-
Subtotal: Staff costs	3 263 887	3 588 700	53 000	1.5	3 641 700	3.2	3 759 500
Travel - staff	148 244	132 100	-	-	132 100	2.1	134 900
Travel - non-staff	452 150	688 000	(9 100)	(1.3)	678 900	5.8	718 100
Subtotal: Travel costs	600 394	820 100	(9 100)	(1.1)	811 000	5.2	853 000
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	8 689	14 200	-	-	14 200	0.7	14 300
Training	-	1 000	-	-	1 000	10.0	1 100
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	85 473	33 000	6 000	18.2	39 000	2.1	39 800
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	55 510	13 700	-	-	13 700	-	13 700
General operating expenses	19 965	23 100	-	-	23 100	0.4	23 200
Contracts	285 512	162 500	9 100	5.6	171 600	2.2	175 400
Research and technical contracts	119 000	91 000	(12 000)	(13.2)	79 000	5.4	83 300
Miscellaneous	11 512	53 400	5 100	9.6	58 500	0.9	59 000
Subtotal: Other direct costs	585 661	391 900	8 200	2.1	400 100	2.4	409 800
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	62 715	68 200	-	-	68 200	3.1	70 300
Printing Services	66 887	69 500	100	0.1	69 600	2.7	71 500
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	126 316	52 100	-	-	52 100	3.1	53 700
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	55 670	63 200	-	-	63 200	3.2	65 200
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
Subtotal: Shared costs	311 588	253 000	100	-	253 100	3.0	260 700
<b>TOTAL</b>	<b>4 761 530</b>	<b>5 053 700</b>	<b>52 200</b>	<b>1.0</b>	<b>5 105 900</b>	<b>3.5</b>	<b>5 283 000</b>



## Programme B. Nuclear Fuel Cycle and Materials Technologies

### By Item of Expenditure

Table 31

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	936 380	963 300	-	-	963 300	1.7	979 600
Temporary assistance - P/ MT	40 845	83 000	-	-	83 000	1.7	84 400
Temporary assistance - P/ ST	31 612	16 200	-	-	16 200	1.9	16 500
Salaries - established posts - GS	163 950	180 200	-	-	180 200	1.6	183 000
Temporary assistance - GS/ MT	58 118	51 500	-	-	51 500	1.4	52 200
Temporary assistance - GS/ ST	1 907	6 200	-	-	6 200	-	6 200
Common staff costs	540 023	515 200	-	-	515 200	7.2	552 500
Overtime	1 292	2 000	-	-	2 000	-	2 000
Subtotal: Staff costs	1 774 127	1 817 600	-	-	1 817 600	3.2	1 876 400
Travel - staff	44 336	36 300	(100)	(0.3)	36 200	1.9	36 900
Travel - non-staff	350 816	345 100	15 400	4.5	360 500	5.8	381 500
Subtotal: Travel costs	395 152	381 400	15 300	4.0	396 700	5.5	418 400
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	9 684	8 000	1 000	12.5	9 000	-	9 000
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	38 451	-	9 000	-	9 000	-	9 000
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	11 119	11 100	(1 100)	(9.9)	10 000	-	10 000
General operating expenses	4 440	11 000	-	-	11 000	-	11 000
Contracts	54 012	30 900	(11 300)	(36.6)	19 600	2.6	20 100
Research and technical contracts	79 800	90 000	(20 000)	(22.2)	70 000	5.6	73 900
Miscellaneous	31 388	18 200	-	-	18 200	1.1	18 400
Subtotal: Other direct costs	228 894	169 200	(22 400)	(13.2)	146 800	3.1	151 400
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	39 561	33 700	6 000	17.8	39 700	3.0	40 900
Printing Services	38 971	24 300	1 100	4.5	25 400	3.9	26 400
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	39 442	50 000	-	-	50 000	3.4	51 700
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	21 619	22 500	-	-	22 500	3.1	23 200
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
Subtotal: Shared costs	139 593	130 500	7 100	5.4	137 600	3.3	142 200
<b>TOTAL</b>	<b>2 537 766</b>	<b>2 498 700</b>	<b>-</b>	<b>-</b>	<b>2 498 700</b>	<b>3.6</b>	<b>2 588 400</b>

**Programme C. Capacity Building and Nuclear Knowledge Maintenance for Sustainable Energy  
Development**  
**By Item of Expenditure**  
**Table 32**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	2 001 609	2 436 400	-	-	2 436 400	1.7	2 477 900
Temporary assistance - P/ MT	244 957	158 700	-	-	158 700	1.6	161 300
Temporary assistance - P/ ST	155 303	159 500	-	-	159 500	1.8	162 300
Salaries - established posts - GS	1 162 660	1 276 200	-	-	1 276 200	1.5	1 295 500
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	22 717	-	-	-	-	-	-
Common staff costs	1 573 623	1 597 200	-	-	1 597 200	7.2	1 712 300
Overtime	1 320	-	-	-	-	-	-
Subtotal: Staff costs	5 162 189	5 628 000	-	-	5 628 000	3.2	5 809 300
Travel - staff	202 045	168 500	7 200	4.3	175 700	2.0	179 200
Travel - non-staff	350 506	397 700	28 200	7.1	425 900	5.8	450 600
Subtotal: Travel costs	552 551	566 200	35 400	6.3	601 600	4.7	629 800
Interpretation services	40 624	-	-	-	-	-	-
Representation and hospitality	4 086	7 600	-	-	7 600	-	7 600
Training	3 457	31 000	-	-	31 000	8.7	33 700
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	85 591	111 000	-	-	111 000	2.3	113 500
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	316 897	89 600	-	-	89 600	2.0	91 400
General operating expenses	73 260	80 100	-	-	80 100	1.9	81 600
Contracts	604 570	530 500	47 300	8.9	577 800	2.2	590 500
Research and technical contracts	70 000	160 000	(40 000)	(25.0)	120 000	5.5	126 600
Miscellaneous	42 306	24 300	-	-	24 300	0.8	24 500
Subtotal: Other direct costs	1 240 791	1 034 100	7 300	0.7	1 041 400	2.7	1 069 400
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	46 207	38 700	(200)	(0.5)	38 500	3.1	39 700
Printing Services	162 953	102 400	10 300	10.1	112 700	2.6	115 600
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	49 546	71 400	-	-	71 400	3.4	73 800
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	17 088	21 200	-	-	21 200	3.3	21 900
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
Subtotal: Shared costs	275 794	233 700	10 100	4.3	243 800	3.0	251 000
<b>T O T A L</b>	<b>7 231 325</b>	<b>7 462 000</b>	<b>52 800</b>	<b>0.7</b>	<b>7 514 800</b>	<b>3.3</b>	<b>7 759 500</b>

**Programme D. Nuclear Science**  
By Item of Expenditure  
**Table 33**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	1 298 716	1 561 000	23 500 1.5	1 584 500	1.7	1 611 300
Temporary assistance - P/ MT	-	35 500	-	35 500	1.4	36 000
Temporary assistance - P/ ST	44 450	-	-	-	-	-
Salaries - established posts - GS	526 593	587 700	-	587 700	1.5	596 700
Temporary assistance - GS/ MT	50 703	51 400	-	51 400	1.6	52 200
Temporary assistance - GS/ ST	5 353	3 100	-	3 100	-	3 100
Common staff costs	844 800	887 000	9 300 1.0	896 300	7.2	961 000
Overtime	1 545	-	-	-	-	-
Subtotal: Staff costs	2 772 160	3 125 700	32 800 1.0	3 158 500	3.2	3 260 300
Travel - staff	134 380	126 100	15 400 12.2	141 500	2.0	144 300
Travel - non-staff	604 981	647 400	(141 000) (21.8)	506 400	5.8	535 600
Subtotal: Travel costs	739 361	773 500	(125 600) (16.2)	647 900	4.9	679 900
Interpretation services	-	-	-	-	-	-
Representation and hospitality	9 530	7 200	-	7 200	-	7 200
Training	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-
Equipment purchased/ construction work	87 918	75 600	-	75 600	2.0	77 100
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	37 550	22 700	-	22 700	1.3	23 000
General operating expenses	31 894	41 800	-	41 800	1.4	42 400
Contracts	141 885	27 900	13 500 48.4	41 400	2.2	42 300
Research and technical contracts	351 357	357 000	93 000 26.1	450 000	5.4	474 400
Miscellaneous	2 122 407	2 200 200	(19 200) (0.9)	2 181 000	2.5	2 234 900
Subtotal: Other direct costs	2 782 541	2 732 400	87 300 3.2	2 819 700	2.9	2 901 300
Laboratory Activities	1 597 215	1 663 200	100 -	1 663 300	3.0	1 713 300
Translation and Records Services	13 817	23 300	(3 100) (13.3)	20 200	3.0	20 800
Printing Services	96 216	68 100	3 500 5.1	71 600	3.1	73 800
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	20 222	20 300	-	20 300	3.4	21 000
Data Processing Central Services (unallocated)	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-
Contracts Administration Services	40 363	46 100	-	46 100	3.0	47 500
Radiation Protection and Monitoring Services	-	-	-	-	-	-
Subtotal: Shared costs	170 618	157 800	400 0.3	158 200	3.1	163 100
<b>T O T A L</b>	<b>8 061 895</b>	<b>8 452 600</b>	<b>(5 000) (0.1)</b>	<b>8 447 600</b>	<b>3.2</b>	<b>8 717 900</b>

**Major Programme 2 - Nuclear Techniques for Development and Environmental Protection**  
By Item of Expenditure  
**Table 34**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	4 511 385	5 370 300	-	-	5 370 300	1.7	5 461 800
Temporary assistance - P/ MT	532 356	410 300	(11 600)	(2.8)	398 700	1.7	405 600
Temporary assistance - P/ ST	84 750	434 700	-	-	434 700	1.7	442 200
Salaries - established posts - GS	2 092 446	2 136 700	100	-	2 136 800	1.5	2 169 100
Temporary assistance - GS/ MT	103 904	67 700	-	-	67 700	1.9	69 000
Temporary assistance - GS/ ST	46 257	52 600	-	-	52 600	1.3	53 300
Common staff costs	3 232 242	3 355 300	(1 100)	-	3 354 200	7.2	3 595 300
Overtime	6 559	-	-	-	-	-	-
<b>Subtotal: Staff costs</b>	<b>10 609 899</b>	<b>11 827 600</b>	<b>(12 600)</b>	<b>(0.1)</b>	<b>11 815 000</b>	<b>3.2</b>	<b>12 196 300</b>
Travel - staff	416 735	320 100	8 300	2.6	328 400	2.1	335 300
Travel - non-staff	1 946 079	2 513 500	(54 000)	(2.1)	2 459 500	5.8	2 602 200
<b>Subtotal: Travel costs</b>	<b>2 362 814</b>	<b>2 833 600</b>	<b>(45 700)</b>	<b>(1.6)</b>	<b>2 787 900</b>	<b>5.4</b>	<b>2 937 500</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	27 274	26 800	-	-	26 800	0.4	26 900
Training	222	-	-	-	-	-	-
Equipment: leased or rented	1 391	-	-	-	-	-	-
Equipment purchased/ construction work	438 694	571 300	(69 100)	(12.1)	502 200	2.3	513 800
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	477 841	404 800	(7 200)	(1.8)	397 600	2.2	406 400
General operating expenses	251 974	207 800	200	0.1	208 000	2.3	212 700
Contracts	837 846	787 600	814 000	103.4	1 601 600	2.2	1 636 900
Research and technical contracts	3 868 185	3 838 000	51 000	1.3	3 889 000	5.4	4 099 000
Miscellaneous	181 402	84 200	(1 100)	(1.3)	83 100	0.6	83 600
<b>Subtotal: Other direct costs</b>	<b>6 084 829</b>	<b>5 920 500</b>	<b>787 800</b>	<b>13.3</b>	<b>6 708 300</b>	<b>4.0</b>	<b>6 979 300</b>
Laboratory Activities	8 086 472	8 332 200	400	-	8 332 600	3.0	8 583 500
Translation and Records Services	55 361	22 100	(100)	(0.5)	22 000	1.4	22 300
Printing Services	136 542	109 400	(6 800)	(6.2)	102 600	2.5	105 200
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	79 119	70 200	-	-	70 200	3.0	72 300
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	351 013	399 400	-	-	399 400	3.1	411 600
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>622 035</b>	<b>601 100</b>	<b>(6 900)</b>	<b>(1.1)</b>	<b>594 200</b>	<b>2.9</b>	<b>611 400</b>
<b>TOTAL</b>	<b>27 766 049</b>	<b>29 515 000</b>	<b>723 000</b>	<b>2.4</b>	<b>30 238 000</b>	<b>3.5</b>	<b>31 308 000</b>

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

### By Item of Expenditure

Table 35

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	279 007	367 500	-	-	367 500	1.7	373 700
Temporary assistance - P/ MT	-	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	116 685	113 800	-	-	113 800	1.5	115 500
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	380	-	-	-	-	-	-
Common staff costs	173 679	190 600	-	-	190 600	7.2	204 400
Overtime	216	-	-	-	-	-	-
Subtotal: Staff costs	569 967	671 900	-	-	671 900	3.2	693 600
Travel - staff	37 538	28 400	-	-	28 400	2.1	29 000
Travel - non-staff	33 618	28 200	-	-	28 200	5.7	29 800
Subtotal: Travel costs	71 156	56 600	-	-	56 600	3.9	58 800
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	5 799	4 800	-	-	4 800	2.1	4 900
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	11 380	12 000	-	-	12 000	2.5	12 300
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	3 189	9 200	2 100	22.8	11 300	1.8	11 500
General operating expenses	781	4 500	-	-	4 500	2.2	4 600
Contracts	-	-	-	-	-	-	-
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	360	2 900	-	-	2 900	-	2 900
Subtotal: Other direct costs	21 509	33 400	2 100	6.3	35 500	2.0	36 200
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	-	-	-	-	-	-	-
Printing Services	748	3 100	(2 100)	(67.7)	1 000	-	1 000
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	2 057	2 000	-	-	2 000	5.0	2 100
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	2 805	5 100	(2 100)	(41.2)	3 000	3.3	3 100
<b>TOTAL</b>	<b>665 437</b>	<b>767 000</b>	<b>-</b>	<b>-</b>	<b>767 000</b>	<b>3.2</b>	<b>791 700</b>

**Programme E. Food and Agriculture**  
By Item of Expenditure  
**Table 36**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	1 040 075	1 282 800	-	-	1 282 800	1.7	1 304 700
Temporary assistance - P/ MT	255 190	91 300	-	-	91 300	1.8	92 900
Temporary assistance - P/ ST	-	277 000	-	-	277 000	1.7	281 800
Salaries - established posts - GS	343 034	358 900	100	-	359 000	1.5	364 400
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	-	-	-	-	-	-	-
Common staff costs	718 395	796 000	2 600	0.3	798 600	7.0	854 300
Overtime	427	-	-	-	-	-	-
Subtotal: Staff costs	2 357 121	2 806 000	2 700	0.1	2 808 700	3.2	2 898 100
Travel - staff	115 750	69 500	7 300	10.5	76 800	2.1	78 400
Travel - non-staff	808 579	1 149 900	(91 900)	(8.0)	1 058 000	5.8	1 119 300
Subtotal: Travel costs	924 329	1 219 400	(84 600)	(6.9)	1 134 800	5.5	1 197 700
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	6 057	8 900	-	-	8 900	-	8 900
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	63 828	86 800	100	0.1	86 900	2.3	88 900
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	60 852	86 400	-	-	86 400	2.1	88 200
General operating expenses	15 251	26 200	-	-	26 200	0.8	26 400
Contracts	350 674	51 200	-	-	51 200	2.3	52 400
Research and technical contracts	1 959 552	1 894 000	81 000	4.3	1 975 000	5.4	2 081 700
Miscellaneous	2 703	36 300	-	-	36 300	0.6	36 500
Subtotal: Other direct costs	2 458 917	2 189 800	81 100	3.7	2 270 900	4.9	2 383 000
Laboratory Activities	5 252 844	5 342 200	300	-	5 342 500	3.0	5 503 300
Translation and Records Services	21 266	9 500	-	-	9 500	2.1	9 700
Printing Services	86 863	55 400	500	0.9	55 900	2.7	57 400
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	24 525	51 000	-	-	51 000	3.1	52 600
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	143 405	163 100	-	-	163 100	3.0	168 000
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
Subtotal: Shared costs	276 059	279 000	500	0.2	279 500	2.9	287 700
<b>TOTAL</b>	<b>11 269 270</b>	<b>11 836 400</b>	<b>-</b>	<b>-</b>	<b>11 836 400</b>	<b>3.7</b>	<b>12 269 800</b>

**Programme F. Human Health**  
By Item of Expenditure  
**Table 37**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	1 354 425	1 662 300	-	-	1 662 300	1.7	1 690 600
Temporary assistance - P/ MT	198 185	173 500	(11 600)	(6.7)	161 900	1.7	164 700
Temporary assistance - P/ ST	-	72 000	-	-	72 000	1.7	73 200
Salaries - established posts - GS	551 908	561 500	-	-	561 500	1.5	569 900
Temporary assistance - GS/ MT	34 250	-	-	-	-	-	-
Temporary assistance - GS/ ST	44 794	52 600	-	-	52 600	1.3	53 300
Common staff costs	957 499	998 400	(4 700)	(0.5)	993 700	7.3	1 066 700
Overtime	4 720	-	-	-	-	-	-
Subtotal: Staff costs	3 145 781	3 520 300	(16 300)	(0.5)	3 504 000	3.3	3 618 400
Travel - staff	99 523	81 700	1 100	1.3	82 800	1.9	84 400
Travel - non-staff	498 649	654 000	54 400	8.3	708 400	5.8	749 500
Subtotal: Travel costs	598 172	735 700	55 500	7.5	791 200	5.4	833 900
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	4 285	4 800	-	-	4 800	-	4 800
Training	222	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	144 821	33 500	1 500	4.5	35 000	2.6	35 900
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	35 193	22 200	700	3.2	22 900	-	22 900
General operating expenses	20 847	9 100	-	-	9 100	-	9 100
Contracts	246 524	598 900	820 500	137.0	1 419 400	2.2	1 450 700
Research and technical contracts	1 293 249	1 343 000	(38 000)	(2.8)	1 305 000	5.4	1 375 400
Miscellaneous	103 230	17 200	-	-	17 200	1.2	17 400
Subtotal: Other direct costs	1 848 371	2 028 700	784 700	38.7	2 813 400	3.7	2 916 200
Laboratory Activities	651 430	636 400	-	-	636 400	3.0	655 600
Translation and Records Services	29 519	7 500	-	-	7 500	-	7 500
Printing Services	19 004	23 100	-	-	23 100	1.3	23 400
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	6 995	5 000	-	-	5 000	-	5 000
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	107 489	122 300	-	-	122 300	3.0	126 000
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
Subtotal: Shared costs	163 007	157 900	-	-	157 900	2.5	161 900
<b>T O T A L</b>	<b>6 406 761</b>	<b>7 079 000</b>	<b>823 900</b>	<b>11.6</b>	<b>7 902 900</b>	<b>3.6</b>	<b>8 186 000</b>

**Programme G. Water Resources**  
By Item of Expenditure  
**Table 38**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	682 133	730 400	-	-	730 400	1.7	742 900
Temporary assistance - P/ MT	14 613	71 800	-	-	71 800	1.7	73 000
Temporary assistance - P/ ST	-	85 700	-	-	85 700	1.8	87 200
Salaries - established posts - GS	142 573	151 000	-	-	151 000	1.5	153 300
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	614	-	-	-	-	-	-
Common staff costs	368 312	411 800	1 000	0.2	412 800	7.0	441 600
Overtime	1 062	-	-	-	-	-	-
<b>Subtotal: Staff costs</b>	<b>1 209 307</b>	<b>1 450 700</b>	<b>1 000</b>	<b>0.1</b>	<b>1 451 700</b>	<b>3.2</b>	<b>1 498 000</b>
Travel - staff	39 315	40 100	300	0.7	40 400	2.2	41 300
Travel - non-staff	206 999	279 100	(46 300)	(16.6)	232 800	5.8	246 300
<b>Subtotal: Travel costs</b>	<b>246 314</b>	<b>319 200</b>	<b>(46 000)</b>	<b>(14.4)</b>	<b>273 200</b>	<b>5.3</b>	<b>287 600</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	5 169	2 200	-	-	2 200	-	2 200
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	22 321	116 800	(20 200)	(17.3)	96 600	2.3	98 800
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	47 498	7 600	-	-	7 600	1.3	7 700
General operating expenses	2 513	4 000	-	-	4 000	-	4 000
Contracts	182 479	76 000	(5 000)	(6.6)	71 000	2.3	72 600
Research and technical contracts	245 950	205 000	55 000	26.8	260 000	5.4	274 000
Miscellaneous	55 892	4 000	(1 100)	(27.5)	2 900	-	2 900
<b>Subtotal: Other direct costs</b>	<b>561 822</b>	<b>415 600</b>	<b>28 700</b>	<b>6.9</b>	<b>444 300</b>	<b>4.0</b>	<b>462 200</b>
Laboratory Activities	948 605	988 100	100	-	988 200	3.0	1 017 900
Translation and Records Services	2 782	3 100	(100)	(3.2)	3 000	3.3	3 100
Printing Services	8 455	12 400	(5 200)	(41.9)	7 200	2.8	7 400
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	43 387	10 200	-	-	10 200	2.9	10 500
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	32 344	36 700	-	-	36 700	3.3	37 900
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>86 968</b>	<b>62 400</b>	<b>(5 300)</b>	<b>(8.5)</b>	<b>57 100</b>	<b>3.2</b>	<b>58 900</b>
<b>TOTAL</b>	<b>3 053 016</b>	<b>3 236 000</b>	<b>(21 500)</b>	<b>(0.7)</b>	<b>3 214 500</b>	<b>3.4</b>	<b>3 324 600</b>



**Programme H. Protection of the Marine and Terrestrial Environment**  
By Item of Expenditure  
**Table 39**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	815 209	856 300	-	856 300	1.7	870 800
Temporary assistance - P/ MT	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-
Salaries - established posts - GS	789 882	807 300	-	807 300	1.5	819 600
Temporary assistance - GS/ MT	69 654	67 700	-	67 700	1.9	69 000
Temporary assistance - GS/ ST	-	-	-	-	-	-
Common staff costs	734 379	685 500	-	685 500	7.3	735 400
Overtime	-	-	-	-	-	-
<b>Subtotal: Staff costs</b>	<b>2 409 124</b>	<b>2 416 800</b>	<b>-</b>	<b>2 416 800</b>	<b>3.2</b>	<b>2 494 800</b>
Travel - staff	81 548	50 300	-	50 300	2.2	51 400
Travel - non-staff	49 634	72 900	-	72 900	5.9	77 200
<b>Subtotal: Travel costs</b>	<b>131 182</b>	<b>123 200</b>	<b>-</b>	<b>123 200</b>	<b>4.4</b>	<b>128 600</b>
Interpretation services	-	-	-	-	-	-
Representation and hospitality	2 726	2 800	-	2 800	-	2 800
Training	-	-	-	-	-	-
Equipment: leased or rented	1 391	-	-	-	-	-
Equipment purchased/ construction work	188 494	249 500	-	249 500	2.3	255 200
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	330 208	257 800	-	257 800	2.5	264 300
General operating expenses	211 299	161 300	-	161 300	2.7	165 700
Contracts	35 554	10 200	-	10 200	2.0	10 400
Research and technical contracts	48 000	70 000	-	70 000	5.4	73 800
Miscellaneous	14 722	22 700	-	22 700	0.4	22 800
<b>Subtotal: Other direct costs</b>	<b>832 394</b>	<b>774 300</b>	<b>-</b>	<b>774 300</b>	<b>2.7</b>	<b>795 000</b>
Laboratory Activities	417 983	544 100	-	544 100	3.0	560 500
Translation and Records Services	-	-	-	-	-	-
Printing Services	6 883	1 200	-	1 200	-	1 200
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	-	-	-	-	-	-
Data Processing Central Services (unallocated)	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-
Contracts Administration Services	3 575	4 000	-	4 000	2.5	4 100
Radiation Protection and Monitoring Services	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>10 458</b>	<b>5 200</b>	<b>-</b>	<b>5 200</b>	<b>1.9</b>	<b>5 300</b>
<b>TOTAL</b>	<b>3 801 141</b>	<b>3 863 600</b>	<b>-</b>	<b>3 863 600</b>	<b>3.1</b>	<b>3 984 200</b>

## Programme I. Physical and Chemical Applications

### By Item of Expenditure

Table 40

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	340 536	471 000	-	-	471 000	1.7	479 100
Temporary assistance - P/ MT	64 368	73 700	-	-	73 700	1.8	75 000
Temporary assistance - P/ ST	84 750	-	-	-	-	-	-
Salaries - established posts - GS	148 364	144 200	-	-	144 200	1.5	146 400
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	469	-	-	-	-	-	-
Common staff costs	279 978	273 000	-	-	273 000	7.3	292 900
Overtime	134	-	-	-	-	-	-
<b>Subtotal: Staff costs</b>	<b>918 599</b>	<b>961 900</b>	<b>-</b>	<b>-</b>	<b>961 900</b>	<b>3.3</b>	<b>993 400</b>
Travel - staff	43 061	50 100	(400)	(0.8)	49 700	2.2	50 800
Travel - non-staff	348 600	329 400	29 800	9.0	359 200	5.8	380 100
<b>Subtotal: Travel costs</b>	<b>391 661</b>	<b>379 500</b>	<b>29 400</b>	<b>7.7</b>	<b>408 900</b>	<b>5.4</b>	<b>430 900</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	3 238	3 300	-	-	3 300	-	3 300
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	7 850	72 700	(50 500)	(69.5)	22 200	2.3	22 700
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	901	21 600	(10 000)	(46.3)	11 600	1.7	11 800
General operating expenses	1 283	2 700	200	7.4	2 900	-	2 900
Contracts	22 615	51 300	(1 500)	(2.9)	49 800	2.0	50 800
Research and technical contracts	321 434	326 000	(47 000)	(14.4)	279 000	5.4	294 100
Miscellaneous	4 495	1 100	-	-	1 100	-	1 100
<b>Subtotal: Other direct costs</b>	<b>361 816</b>	<b>478 700</b>	<b>(108 800)</b>	<b>(22.7)</b>	<b>369 900</b>	<b>4.5</b>	<b>386 700</b>
Laboratory Activities	815 610	821 400	-	-	821 400	3.0	846 200
Translation and Records Services	1 794	2 000	-	-	2 000	-	2 000
Printing Services	14 589	14 200	-	-	14 200	4.2	14 800
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	2 155	2 000	-	-	2 000	5.0	2 100
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	64 200	73 300	-	-	73 300	3.1	75 600
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>82 738</b>	<b>91 500</b>	<b>-</b>	<b>-</b>	<b>91 500</b>	<b>3.3</b>	<b>94 500</b>
<b>TOTAL</b>	<b>2 570 424</b>	<b>2 733 000</b>	<b>(79 400)</b>	<b>(2.9)</b>	<b>2 653 600</b>	<b>3.7</b>	<b>2 751 700</b>

## Major Programme 3 - Nuclear Safety and Security

### By Item of Expenditure

Table 41

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	6 285 687	7 038 500	-	-	7 038 500	1.7	7 158 100
Temporary assistance - P/ MT	1 990 080	2 149 400	-	-	2 149 400	1.7	2 186 100
Temporary assistance - P/ ST	88 016	117 400	32 400	27.6	149 800	1.7	152 400
Salaries - established posts - GS	2 239 494	2 212 900	-	-	2 212 900	1.5	2 245 600
Temporary assistance - GS/ MT	375 271	407 400	-	-	407 400	1.5	413 500
Temporary assistance - GS/ ST	50 256	22 600	-	-	22 600	0.9	22 800
Common staff costs	4 838 813	4 733 900	12 800	0.3	4 746 700	7.2	5 090 400
Overtime	27 999	8 000	7 200	90.0	15 200	0.7	15 300
Subtotal: Staff costs	15 895 616	16 690 100	52 400	0.3	16 742 500	3.2	17 284 200
Travel - staff	528 446	530 000	13 500	2.5	543 500	1.9	554 000
Travel - non-staff	1 731 152	2 345 600	55 100	2.3	2 400 700	5.8	2 539 900
Subtotal: Travel costs	2 259 598	2 875 600	68 600	2.4	2 944 200	5.1	3 093 900
Interpretation services	19 168	-	132 000	-	132 000	7.7	142 200
Representation and hospitality	63 040	45 700	(1 000)	(2.2)	44 700	0.7	45 000
Training	5 801	-	-	-	-	-	-
Equipment: leased or rented	-	3 100	-	-	3 100	-	3 100
Equipment purchased/ construction work	180 522	200 100	(19 100)	(9.5)	181 000	2.2	184 900
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	98 202	102 400	(1 100)	(1.1)	101 300	1.3	102 600
General operating expenses	116 301	117 600	-	-	117 600	0.9	118 600
Contracts	512 457	453 600	(20 500)	(4.5)	433 100	2.2	442 500
Research and technical contracts	202 703	398 000	(55 000)	(13.8)	343 000	5.5	361 800
Miscellaneous	72 880	54 400	-	-	54 400	0.7	54 800
Subtotal: Other direct costs	1 271 074	1 374 900	35 300	2.6	1 410 200	3.2	1 455 500
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	589 035	438 200	(10 600)	(2.4)	427 600	3.1	440 900
Printing Services	459 720	450 700	14 300	3.2	465 000	2.6	477 200
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	195 327	161 500	-	-	161 500	3.3	166 800
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	85 838	98 100	-	-	98 100	3.3	101 300
Radiation Protection and Monitoring Services	309 418	311 900	-	-	311 900	3.0	321 200
Subtotal: Shared costs	1 639 338	1 460 400	3 700	0.3	1 464 100	3.0	1 507 400
<b>TOTAL</b>	<b>21 065 626</b>	<b>22 401 000</b>	<b>160 000</b>	<b>0.7</b>	<b>22 561 000</b>	<b>3.5</b>	<b>23 341 000</b>

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

#### By Item of Expenditure

Table 42

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	315 992	357 200	-	-	357 200	1.7	363 200
Temporary assistance - P/ MT	-	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	84 001	74 900	-	-	74 900	1.5	76 000
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	703	-	-	-	-	-	-
Common staff costs	175 772	172 000	-	-	172 000	6.7	183 600
Overtime	489	-	-	-	-	-	-
Subtotal: Staff costs	576 957	604 100	-	-	604 100	3.1	622 800
Travel - staff	16 563	35 100	-	-	35 100	2.0	35 800
Travel - non-staff	63 026	161 800	25 600	15.8	187 400	5.8	198 300
Subtotal: Travel costs	79 589	196 900	25 600	13.0	222 500	5.2	234 100
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	7 850	10 200	-	-	10 200	2.0	10 400
Training	4 169	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	15 966	25 200	(9 100)	(36.1)	16 100	2.5	16 500
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	11 930	28 800	(1 100)	(3.8)	27 700	1.8	28 200
General operating expenses	11 457	6 100	-	-	6 100	1.6	6 200
Contracts	-	20 600	-	-	20 600	2.4	21 100
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	587	1 000	-	-	1 000	-	1 000
Subtotal: Other direct costs	51 959	91 900	(10 200)	(11.1)	81 700	2.1	83 400
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	40 555	51 900	(15 400)	(29.7)	36 500	3.3	37 700
Printing Services	13 093	7 200	-	-	7 200	2.8	7 400
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	979	-	-	-	-	-	-
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	54 627	59 100	(15 400)	(26.1)	43 700	3.2	45 100
<b>TOTAL</b>	<b>763 132</b>	<b>952 000</b>	<b>-</b>	<b>-</b>	<b>952 000</b>	<b>3.5</b>	<b>985 400</b>

**Programme J. Safety of Nuclear Installations**  
By Item of Expenditure  
**Table 43**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	2 450 832	2 682 000	-	-	2 682 000	1.7	2 727 500
Temporary assistance - P/ MT	913 262	1 061 200	-	-	1 061 200	1.7	1 079 400
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	993 976	1 047 900	-	-	1 047 900	1.5	1 063 600
Temporary assistance - GS/ MT	79 764	63 500	-	-	63 500	1.6	64 500
Temporary assistance - GS/ ST	21 276	-	-	-	-	-	-
Common staff costs	1 956 082	1 922 500	-	-	1 922 500	7.3	2 062 400
Overtime	2 889	-	7 200	-	7 200	1.4	7 300
Subtotal: Staff costs	6 418 081	6 777 100	7 200	0.1	6 784 300	3.2	7 004 700
Travel - staff	183 937	127 100	-	-	127 100	1.9	129 500
Travel - non-staff	582 241	680 700	2 300	0.3	683 000	5.8	722 400
Subtotal: Travel costs	766 178	807 800	2 300	0.3	810 100	5.2	851 900
Interpretation services	-	-	132 000	-	132 000	7.7	142 200
Representation and hospitality	14 682	9 500	-	-	9 500	-	9 500
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	97 213	52 200	(1 900)	(3.6)	50 300	2.2	51 400
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	23 994	45 100	-	-	45 100	1.6	45 800
General operating expenses	26 621	40 800	-	-	40 800	0.7	41 100
Contracts	16 718	47 300	(1 000)	(2.1)	46 300	2.2	47 300
Research and technical contracts	44 000	130 000	(25 000)	(19.2)	105 000	5.5	110 800
Miscellaneous	5 395	9 000	-	-	9 000	-	9 000
Subtotal: Other direct costs	228 623	333 900	104 100	31.2	438 000	4.4	457 100
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	251 761	156 000	4 800	3.1	160 800	3.0	165 600
Printing Services	167 517	104 100	13 400	12.9	117 500	2.6	120 500
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	86 561	79 500	-	-	79 500	3.4	82 200
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	18 831	21 500	-	-	21 500	3.3	22 200
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
Subtotal: Shared costs	524 670	361 100	18 200	5.0	379 300	3.0	390 500
<b>TOTAL</b>	<b>7 937 552</b>	<b>8 279 900</b>	<b>131 800</b>	<b>1.6</b>	<b>8 411 700</b>	<b>3.5</b>	<b>8 704 200</b>

## Programme K. Radiation and Transport Safety

### By Item of Expenditure

Table 44

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	1 488 389	1 451 600	-	-	1 451 600	1.7	1 476 500
Temporary assistance - P/ MT	354 951	601 300	-	-	601 300	1.7	611 600
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	483 934	455 900	-	-	455 900	1.4	462 500
Temporary assistance - GS/ MT	99 297	144 700	-	-	144 700	1.6	147 000
Temporary assistance - GS/ ST	15 766	-	-	-	-	-	-
Common staff costs	1 078 643	1 050 900	-	-	1 050 900	7.3	1 127 600
Overtime	15 084	2 000	-	-	2 000	-	2 000
Subtotal: Staff costs	3 536 064	3 706 400	-	-	3 706 400	3.3	3 827 200
Travel - staff	132 606	154 000	5 200	3.4	159 200	2.0	162 400
Travel - non-staff	363 568	532 200	9 300	1.7	541 500	5.8	572 900
Subtotal: Travel costs	496 174	686 200	14 500	2.1	700 700	4.9	735 300
Interpretation services	3 532	-	-	-	-	-	-
Representation and hospitality	19 189	6 000	-	-	6 000	-	6 000
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	3 100	-	-	3 100	-	3 100
Equipment purchased/ construction work	18 881	25 100	-	-	25 100	1.2	25 400
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	19 064	11 200	-	-	11 200	-	11 200
General operating expenses	40 138	26 400	-	-	26 400	1.1	26 700
Contracts	220 682	200 600	(14 500)	(7.2)	186 100	2.1	190 100
Research and technical contracts	73 703	113 000	-	-	113 000	5.4	119 100
Miscellaneous	8 785	7 000	-	-	7 000	-	7 000
Subtotal: Other direct costs	403 974	392 400	(14 500)	(3.7)	377 900	2.8	388 600
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	99 510	78 300	-	-	78 300	2.9	80 600
Printing Services	122 292	135 900	-	-	135 900	2.6	139 400
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	11 764	9 100	-	-	9 100	2.2	9 300
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	37 574	36 700	-	-	36 700	3.3	37 900
Radiation Protection and Monitoring Services	309 418	311 900	-	-	311 900	3.0	321 200
Subtotal: Shared costs	580 558	571 900	-	-	571 900	2.9	588 400
<b>TOTAL</b>	<b>5 016 770</b>	<b>5 356 900</b>	<b>-</b>	<b>-</b>	<b>5 356 900</b>	<b>3.4</b>	<b>5 539 500</b>

**Programme L. Management of Radioactive Waste**  
By Item of Expenditure  
**Table 45**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	1 724 530	2 025 900	-	-	2 025 900	1.7	2 060 300
Temporary assistance - P/ MT	540 739	402 800	-	-	402 800	1.7	409 600
Temporary assistance - P/ ST	88 016	117 400	32 400	27.6	149 800	1.7	152 400
Salaries - established posts - GS	623 322	584 000	-	-	584 000	1.5	592 500
Temporary assistance - GS/ MT	100 167	105 900	-	-	105 900	1.3	107 300
Temporary assistance - GS/ ST	12 511	22 600	-	-	22 600	0.9	22 800
Common staff costs	1 355 954	1 291 400	12 800	1.0	1 304 200	7.2	1 398 000
Overtime	9 537	6 000	-	-	6 000	-	6 000
Subtotal: Staff costs	4 454 776	4 556 000	45 200	1.0	4 601 200	3.2	4 748 900
Travel - staff	162 161	172 400	8 300	4.8	180 700	1.9	184 200
Travel - non-staff	656 588	913 500	17 900	2.0	931 400	5.8	985 600
Subtotal: Travel costs	818 749	1 085 900	26 200	2.4	1 112 100	5.2	1 169 800
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	17 506	14 000	(1 000)	(7.1)	13 000	-	13 000
Training	1 632	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	14 534	42 100	(8 100)	(19.2)	34 000	2.6	34 900
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	17 104	14 200	-	-	14 200	-	14 200
General operating expenses	19 928	16 000	-	-	16 000	-	16 000
Contracts	214 043	164 500	(5 000)	(3.0)	159 500	2.2	163 000
Research and technical contracts	85 000	155 000	(30 000)	(19.4)	125 000	5.5	131 900
Miscellaneous	58 113	37 400	-	-	37 400	1.1	37 800
Subtotal: Other direct costs	427 860	443 200	(44 100)	(10.0)	399 100	2.9	410 800
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	131 629	118 400	-	-	118 400	3.3	122 300
Printing Services	137 554	147 100	900	0.6	148 000	2.8	152 100
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	96 023	70 300	-	-	70 300	3.3	72 600
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	29 433	39 900	-	-	39 900	3.3	41 200
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
Subtotal: Shared costs	394 639	375 700	900	0.2	376 600	3.1	388 200
<b>TOTAL</b>	<b>6 096 024</b>	<b>6 460 800</b>	<b>28 200</b>	<b>0.4</b>	<b>6 489 000</b>	<b>3.5</b>	<b>6 717 700</b>

**Programme M. Nuclear Security**  
By Item of Expenditure  
**Table 46**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	305 944	521 800	-	-	521 800	1.7	530 600
Temporary assistance - P/ MT	181 128	84 100	-	-	84 100	1.7	85 500
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	54 261	50 200	-	-	50 200	1.6	51 000
Temporary assistance - GS/ MT	96 043	93 300	-	-	93 300	1.5	94 700
Temporary assistance - GS/ ST	-	-	-	-	-	-	-
Common staff costs	272 362	297 100	-	-	297 100	7.3	318 800
Overtime	-	-	-	-	-	-	-
<b>Subtotal: Staff costs</b>	<b>909 738</b>	<b>1 046 500</b>	<b>-</b>	<b>-</b>	<b>1 046 500</b>	<b>3.3</b>	<b>1 080 600</b>
Travel - staff	33 179	41 400	-	-	41 400	1.7	42 100
Travel - non-staff	65 729	57 400	-	-	57 400	5.7	60 700
<b>Subtotal: Travel costs</b>	<b>98 908</b>	<b>98 800</b>	<b>-</b>	<b>-</b>	<b>98 800</b>	<b>4.0</b>	<b>102 800</b>
Interpretation services	15 636	-	-	-	-	-	-
Representation and hospitality	3 813	6 000	-	-	6 000	1.7	6 100
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	33 928	55 500	-	-	55 500	2.2	56 700
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	26 110	3 100	-	-	3 100	3.2	3 200
General operating expenses	18 157	28 300	-	-	28 300	1.1	28 600
Contracts	61 014	20 600	-	-	20 600	1.9	21 000
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
<b>Subtotal: Other direct costs</b>	<b>158 658</b>	<b>113 500</b>	<b>-</b>	<b>-</b>	<b>113 500</b>	<b>1.9</b>	<b>115 600</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	65 580	33 600	-	-	33 600	3.3	34 700
Printing Services	19 264	56 400	-	-	56 400	2.5	57 800
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	-	2 600	-	-	2 600	3.8	2 700
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>84 844</b>	<b>92 600</b>	<b>-</b>	<b>-</b>	<b>92 600</b>	<b>2.8</b>	<b>95 200</b>
<b>TOTAL</b>	<b>1 252 148</b>	<b>1 351 400</b>	<b>-</b>	<b>-</b>	<b>1 351 400</b>	<b>3.2</b>	<b>1 394 200</b>



## Major Programme 4 - Nuclear Verification

### By Item of Expenditure

Table 47

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	31 116 526	34 130 900	1 210 500 3.5	35 341 400	1.7	35 942 400
Temporary assistance - P/ MT	565 647	1 744 200	172 000 9.9	1 916 200	1.7	1 948 800
Temporary assistance - P/ ST	-	-	-	-	-	-
Salaries - established posts - GS	8 796 629	9 553 100	(27 700) (0.3)	9 525 400	1.5	9 668 500
Temporary assistance - GS/ MT	1 239 185	846 800	70 800 8.4	917 600	1.5	931 200
Temporary assistance - GS/ ST	3 413	-	-	-	-	-
Common staff costs	18 295 972	18 325 000	564 900 3.1	18 889 900	7.3	20 269 300
Overtime	34 841	-	-	-	-	-
Subtotal: Staff costs	60 052 213	64 600 000	1 990 500 3.1	66 590 500	3.3	68 760 200
Travel - staff	7 617 036	9 214 400	(66 300) (0.7)	9 148 100	2.0	9 331 100
Travel - non-staff	258 393	418 600	(60 600) (14.5)	358 000	5.8	378 700
Subtotal: Travel costs	7 875 429	9 633 000	(126 900) (1.3)	9 506 100	2.1	9 709 800
Interpretation services	199	-	-	-	-	-
Representation and hospitality	30 414	22 800	-	22 800	0.9	23 000
Training	149 013	591 900	(299 500) (50.6)	292 400	8.7	317 700
Equipment: leased or rented	45 805	88 800	(6 200) (7.0)	82 600	1.8	84 100
Equipment purchased/ construction work	5 993 403	6 653 800	1 771 900 26.6	8 425 700	2.5	8 632 500
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	2 275 495	3 145 500	(68 600) (2.2)	3 076 900	1.9	3 135 400
General operating expenses	3 018 598	2 878 700	132 100 4.6	3 010 800	1.9	3 067 800
Contracts	1 749 180	6 644 100	(43 500) (0.7)	6 600 600	2.4	6 756 400
Research and technical contracts	175	36 000	-	36 000	5.3	37 900
Miscellaneous	41 233	7 100	-	7 100	1.4	7 200
Subtotal: Other direct costs	13 303 515	20 068 700	1 486 200 7.4	21 554 900	2.4	22 062 000
Laboratory Activities	4 987 639	5 121 800	-	5 121 800	3.0	5 275 900
Translation and Records Services	379 798	363 300	15 200 4.2	378 500	3.2	390 800
Printing Services	117 090	67 300	15 400 22.9	82 700	2.5	84 800
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	147 958	111 300	1 600 1.4	112 900	3.3	116 600
Data Processing Central Services (unallocated)	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	1 399 416	1 429 800	-	1 429 800	3.2	1 475 000
Medical Services	-	-	-	-	-	-
Contracts Administration Services	2 702	3 100	-	3 100	3.2	3 200
Radiation Protection and Monitoring Services	872 094	879 700	-	879 700	3.0	905 700
Subtotal: Shared costs	2 919 058	2 854 500	32 200 1.1	2 886 700	3.1	2 976 100
<b>TOTAL</b>	<b>89 137 854</b>	<b>102 278 000</b>	<b>3 382 000 3.3</b>	<b>105 660 000</b>	<b>3.0</b>	<b>108 784 000</b>

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

##### By Item of Expenditure

Table 48

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	503 488	535 300	-	-	535 300	1.7	544 400
Temporary assistance - P/ MT	714	9 100	-	-	9 100	2.2	9 300
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	113 990	107 600	-	-	107 600	1.5	109 200
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	380	-	-	-	-	-	-
Common staff costs	271 349	257 900	-	-	257 900	7.4	277 000
Overtime	186	-	-	-	-	-	-
Subtotal: Staff costs	890 107	909 900	-	-	909 900	3.3	939 900
Travel - staff	22 947	36 100	-	-	36 100	1.9	36 800
Travel - non-staff	13 872	-	-	-	-	-	-
Subtotal: Travel costs	36 819	36 100	-	-	36 100	1.9	36 800
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	4 879	5 400	-	-	5 400	1.9	5 500
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	-	3 500	1 000	28.6	4 500	2.2	4 600
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	9 891	13 200	-	-	13 200	1.5	13 400
General operating expenses	1 254	18 100	-	-	18 100	1.7	18 400
Contracts	-	-	-	-	-	-	-
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	-	1 000	-	-	1 000	-	1 000
Subtotal: Other direct costs	16 024	41 200	1 000	2.4	42 200	1.7	42 900
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	28 532	29 500	-	-	29 500	3.1	30 400
Printing Services	3 816	4 100	-	-	4 100	2.4	4 200
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	-	1 100	-	-	1 100	-	1 100
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	32 348	34 700	-	-	34 700	2.9	35 700
<b>TOTAL</b>	<b>975 298</b>	<b>1 021 900</b>	<b>1 000</b>	<b>0.1</b>	<b>1 022 900</b>	<b>3.2</b>	<b>1 055 300</b>

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

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	30 613 038	33 595 600	1 210 500 3.6	34 806 100	1.7	35 398 000
Temporary assistance - P/ MT	564 933	1 735 100	172 000 9.9	1 907 100	1.7	1 939 500
Temporary assistance - P/ ST	-	-	-	-	-	-
Salaries - established posts - GS	8 682 639	9 445 500	(27 700) (0.3)	9 417 800	1.5	9 559 300
Temporary assistance - GS/ MT	1 239 185	846 800	70 800 8.4	917 600	1.5	931 200
Temporary assistance - GS/ ST	3 033	-	-	-	-	-
Common staff costs	18 024 623	18 067 100	564 900 3.1	18 632 000	7.3	19 992 300
Overtime	34 655	-	-	-	-	-
Subtotal: Staff costs	59 162 106	63 690 100	1 990 500 3.1	65 680 600	3.3	67 820 300
Travel - staff	7 594 089	9 178 300	(66 300) (0.7)	9 112 000	2.0	9 294 300
Travel - non-staff	244 521	418 600	(60 600) (14.5)	358 000	5.8	378 700
Subtotal: Travel costs	7 838 610	9 596 900	(126 900) (1.3)	9 470 000	2.1	9 673 000
Interpretation services	199	-	-	-	-	-
Representation and hospitality	25 535	17 400	-	17 400	0.6	17 500
Training	149 013	591 900	(299 500) (50.6)	292 400	8.7	317 700
Equipment: leased or rented	45 805	88 800	(6 200) (7.0)	82 600	1.8	84 100
Equipment purchased/ construction work	5 993 403	6 650 300	1 770 900 26.6	8 421 200	2.5	8 627 900
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	2 265 604	3 132 300	(68 600) (2.2)	3 063 700	1.9	3 122 000
General operating expenses	3 017 344	2 860 600	132 100 4.6	2 992 700	1.9	3 049 400
Contracts	1 749 180	6 644 100	(43 500) (0.7)	6 600 600	2.4	6 756 400
Research and technical contracts	175	36 000	-	36 000	5.3	37 900
Miscellaneous	41 233	6 100	-	6 100	1.6	6 200
Subtotal: Other direct costs	13 287 491	20 027 500	1 485 200 7.4	21 512 700	2.4	22 019 100
Laboratory Activities	4 987 639	5 121 800	-	5 121 800	3.0	5 275 900
Translation and Records Services	351 266	333 800	15 200 4.6	349 000	3.3	360 400
Printing Services	113 274	63 200	15 400 24.4	78 600	2.5	80 600
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	147 958	110 200	1 600 1.5	111 800	3.3	115 500
Data Processing Central Services (unallocated)	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	1 399 416	1 429 800	-	1 429 800	3.2	1 475 000
Medical Services	-	-	-	-	-	-
Contracts Administration Services	2 702	3 100	-	3 100	3.2	3 200
Radiation Protection and Monitoring Services	872 094	879 700	-	879 700	3.0	905 700
Subtotal: Shared costs	2 886 710	2 819 800	32 200 1.1	2 852 000	3.1	2 940 400
<b>TOTAL</b>	<b>88 162 556</b>	<b>101 256 100</b>	<b>3 381 000 3.3</b>	<b>104 637 100</b>	<b>3.0</b>	<b>107 728 700</b>

## Major Programme 5 - Information Support Services

### By Item of Expenditure

Table 50

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	2 250 602	2 866 000	-	-	2 866 000	1.7	2 914 800
Temporary assistance - P/ MT	-	-	-	-	-	-	-
Temporary assistance - P/ ST	52 372	-	-	-	-	-	-
Salaries - established posts - GS	3 584 395	3 618 400	-	-	3 618 400	1.5	3 672 400
Temporary assistance - GS/ MT	16 999	43 100	-	-	43 100	1.4	43 700
Temporary assistance - GS/ ST	132 074	44 100	-	-	44 100	1.6	44 800
Common staff costs	2 647 240	2 603 500	-	-	2 603 500	7.2	2 790 200
Overtime	10 634	10 300	-	-	10 300	1.0	10 400
<b>Subtotal: Staff costs</b>	<b>8 694 316</b>	<b>9 185 400</b>	<b>-</b>	<b>-</b>	<b>9 185 400</b>	<b>3.2</b>	<b>9 476 300</b>
Travel - staff	95 898	149 300	-	-	149 300	2.0	152 300
Travel - non-staff	4 938	8 400	-	-	8 400	6.0	8 900
<b>Subtotal: Travel costs</b>	<b>100 836</b>	<b>157 700</b>	<b>-</b>	<b>-</b>	<b>157 700</b>	<b>2.2</b>	<b>161 200</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	7 659	5 700	-	-	5 700	-	5 700
Training	29 145	87 000	-	-	87 000	9.1	94 900
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	165 981	173 200	-	-	173 200	2.1	176 800
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	620 781	856 500	-	-	856 500	10.8	948 600
General operating expenses	82 184	74 600	-	-	74 600	1.7	75 900
Contracts	395 798	431 900	-	-	431 900	2.2	441 600
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	38 702	61 700	-	-	61 700	1.3	62 500
<b>Subtotal: Other direct costs</b>	<b>1 340 250</b>	<b>1 690 600</b>	<b>-</b>	<b>-</b>	<b>1 690 600</b>	<b>6.8</b>	<b>1 806 000</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	229 512	247 500	-	-	247 500	3.2	255 300
Printing Services	749 835	552 800	-	-	552 800	2.5	566 700
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	98 951	55 700	-	-	55 700	3.2	57 500
Data Processing Central Services (unallocated)	6 498 776	6 830 300	-	-	6 830 300	3.4	7 060 000
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>7 577 074</b>	<b>7 686 300</b>	<b>-</b>	<b>-</b>	<b>7 686 300</b>	<b>3.3</b>	<b>7 939 500</b>
<b>TOTAL</b>	<b>17 712 476</b>	<b>18 720 000</b>	<b>-</b>	<b>-</b>	<b>18 720 000</b>	<b>3.5</b>	<b>19 383 000</b>

## Programme P. Public Information and Communication

### By Item of Expenditure

Table 51

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	659 612	763 000	-	763 000	1.7	776 100
Temporary assistance - P/ MT	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-
Salaries - established posts - GS	560 499	555 600	-	555 600	1.5	563 800
Temporary assistance - GS/ MT	16 999	43 100	-	43 100	1.4	43 700
Temporary assistance - GS/ ST	41 027	44 100	-	44 100	1.6	44 800
Common staff costs	560 681	557 100	-	557 100	7.1	596 800
Overtime	10 450	7 200	-	7 200	1.4	7 300
Subtotal: Staff costs	1 849 268	1 970 100	-	1 970 100	3.2	2 032 500
Travel - staff	66 956	101 100	-	101 100	2.0	103 100
Travel - non-staff	465	8 400	-	8 400	6.0	8 900
Subtotal: Travel costs	67 421	109 500	-	109 500	2.3	112 000
Interpretation services	-	-	-	-	-	-
Representation and hospitality	5 146	3 100	-	3 100	-	3 100
Training	22 157	61 400	-	61 400	9.1	67 000
Equipment: leased or rented	-	-	-	-	-	-
Equipment purchased/ construction work	99 124	102 100	-	102 100	2.2	104 300
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	50 623	127 200	-	127 200	1.7	129 400
General operating expenses	45 676	33 800	-	33 800	1.8	34 400
Contracts	219 503	264 300	-	264 300	2.2	270 200
Research and technical contracts	-	-	-	-	-	-
Miscellaneous	10 986	11 100	-	11 100	0.9	11 200
Subtotal: Other direct costs	453 215	603 000	-	603 000	2.8	619 600
Laboratory Activities	-	-	-	-	-	-
Translation and Records Services	228 615	246 500	-	246 500	3.2	254 300
Printing Services	536 827	353 900	-	353 900	2.5	362 700
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	32 283	8 700	-	8 700	3.4	9 000
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	797 725	609 100	-	609 100	2.8	626 000
<b>TOTAL</b>	<b>3 167 629</b>	<b>3 291 700</b>	<b>-</b>	<b>3 291 700</b>	<b>3.0</b>	<b>3 390 100</b>

## Programme Q. Information and Communications Technology (ICT)

### By Item of Expenditure

Table 52

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	125 004	334 000	-	334 000	1.7	339 700
Temporary assistance - P/ MT	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-
Salaries - established posts - GS	102 807	104 600	-	104 600	1.5	106 200
Temporary assistance - GS/ MT	-	-	-	-	-	-
Temporary assistance - GS/ ST	-	-	-	-	-	-
Common staff costs	99 935	174 400	-	174 400	6.9	186 400
Overtime	-	-	-	-	-	-
<b>Subtotal: Staff costs</b>	<b>327 746</b>	<b>613 000</b>	<b>-</b>	<b>613 000</b>	<b>3.1</b>	<b>632 300</b>
Travel - staff	10 170	4 100	-	4 100	2.4	4 200
Travel - non-staff	-	-	-	-	-	-
<b>Subtotal: Travel costs</b>	<b>10 170</b>	<b>4 100</b>	<b>-</b>	<b>4 100</b>	<b>2.4</b>	<b>4 200</b>
Interpretation services	-	-	-	-	-	-
Representation and hospitality	91	400	-	400	-	400
Training	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-
Equipment purchased/ construction work	1 314	5 100	-	5 100	2.0	5 200
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	42	1 000	-	1 000	-	1 000
General operating expenses	2 141	-	-	-	-	-
Contracts	-	-	-	-	-	-
Research and technical contracts	-	-	-	-	-	-
Miscellaneous	14 571	33 400	-	33 400	1.2	33 800
<b>Subtotal: Other direct costs</b>	<b>18 159</b>	<b>39 900</b>	<b>-</b>	<b>39 900</b>	<b>1.3</b>	<b>40 400</b>
Laboratory Activities	-	-	-	-	-	-
Translation and Records Services	-	-	-	-	-	-
Printing Services	-	-	-	-	-	-
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	-	-	-	-	-	-
Data Processing Central Services (unallocated)	6 498 776	6 830 300	-	6 830 300	3.4	7 060 000
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>6 498 776</b>	<b>6 830 300</b>	<b>-</b>	<b>6 830 300</b>	<b>3.4</b>	<b>7 060 000</b>
<b>TOTAL</b>	<b>6 854 851</b>	<b>7 487 300</b>	<b>-</b>	<b>7 487 300</b>	<b>3.3</b>	<b>7 736 900</b>

## Programme R. Library and Information Support

### By Item of Expenditure

Table 53

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	583 717	582 900	-	582 900	1.7	592 800
Temporary assistance - P/ MT	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-
Salaries - established posts - GS	655 315	668 300	-	668 300	1.5	678 300
Temporary assistance - GS/ MT	-	-	-	-	-	-
Temporary assistance - GS/ ST	-	-	-	-	-	-
Common staff costs	543 528	495 200	-	495 200	7.3	531 400
Overtime	-	-	-	-	-	-
<b>Subtotal: Staff costs</b>	<b>1 782 560</b>	<b>1 746 400</b>	<b>-</b>	<b>1 746 400</b>	<b>3.2</b>	<b>1 802 500</b>
Travel - staff	12 475	12 900	-	12 900	2.3	13 200
Travel - non-staff	-	-	-	-	-	-
<b>Subtotal: Travel costs</b>	<b>12 475</b>	<b>12 900</b>	<b>-</b>	<b>12 900</b>	<b>2.3</b>	<b>13 200</b>
Interpretation services	-	-	-	-	-	-
Representation and hospitality	-	-	-	-	-	-
Training	2 033	5 200	-	5 200	9.6	5 700
Equipment: leased or rented	-	-	-	-	-	-
Equipment purchased/ construction work	-	-	-	-	-	-
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	505 131	680 600	-	680 600	13.1	769 800
General operating expenses	24 933	22 900	-	22 900	1.7	23 300
Contracts	9 874	19 500	-	19 500	2.6	20 000
Research and technical contracts	-	-	-	-	-	-
Miscellaneous	-	1 000	-	1 000	-	1 000
<b>Subtotal: Other direct costs</b>	<b>541 971</b>	<b>729 200</b>	<b>-</b>	<b>729 200</b>	<b>12.4</b>	<b>819 800</b>
Laboratory Activities	-	-	-	-	-	-
Translation and Records Services	-	-	-	-	-	-
Printing Services	19 976	9 200	-	9 200	3.3	9 500
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	16 070	16 300	-	16 300	3.1	16 800
Data Processing Central Services (unallocated)	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>36 046</b>	<b>25 500</b>	<b>-</b>	<b>25 500</b>	<b>3.1</b>	<b>26 300</b>
<b>TOTAL</b>	<b>2 373 052</b>	<b>2 514 000</b>	<b>-</b>	<b>2 514 000</b>	<b>5.9</b>	<b>2 661 800</b>

**Programme S. Conference, Translation and Publishing Services**  
By Item of Expenditure  
**Table 54**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	882 269	1 186 100	-	1 186 100	1.7	1 206 200
Temporary assistance - P/ MT	-	-	-	-	-	-
Temporary assistance - P/ ST	52 372	-	-	-	-	-
Salaries - established posts - GS	2 265 774	2 289 900	-	2 289 900	1.5	2 324 100
Temporary assistance - GS/ MT	-	-	-	-	-	-
Temporary assistance - GS/ ST	91 047	-	-	-	-	-
Common staff costs	1 443 096	1 376 800	-	1 376 800	7.2	1 475 600
Overtime	184	3 100	-	3 100	-	3 100
Subtotal: Staff costs	4 734 742	4 855 900	-	4 855 900	3.2	5 009 000
Travel - staff	6 297	31 200	-	31 200	1.9	31 800
Travel - non-staff	4 473	-	-	-	-	-
Subtotal: Travel costs	10 770	31 200	-	31 200	1.9	31 800
Interpretation services	-	-	-	-	-	-
Representation and hospitality	2 422	2 200	-	2 200	-	2 200
Training	4 955	20 400	-	20 400	8.8	22 200
Equipment: leased or rented	-	-	-	-	-	-
Equipment purchased/ construction work	65 543	66 000	-	66 000	2.0	67 300
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	64 985	47 700	-	47 700	1.5	48 400
General operating expenses	9 434	17 900	-	17 900	1.7	18 200
Contracts	166 421	148 100	-	148 100	2.2	151 400
Research and technical contracts	-	-	-	-	-	-
Miscellaneous	13 145	16 200	-	16 200	1.9	16 500
Subtotal: Other direct costs	326 905	318 500	-	318 500	2.4	326 200
Laboratory Activities	-	-	-	-	-	-
Translation and Records Services	897	1 000	-	1 000	-	1 000
Printing Services	193 032	189 700	-	189 700	2.5	194 500
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	50 598	30 700	-	30 700	3.3	31 700
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	244 527	221 400	-	221 400	2.6	227 200
<b>TOTAL</b>	<b>5 316 944</b>	<b>5 427 000</b>	<b>-</b>	<b>5 427 000</b>	<b>3.1</b>	<b>5 594 200</b>



**Major Programme 6 - Management of Technical Co-operation for Development**  
By Item of Expenditure  
**Table 55**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %		2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	3 937 896	4 891 900	-	-	4 891 900	1.7	4 975 000
Temporary assistance - P/ MT	808 842	812 900	-	-	812 900	1.7	826 700
Temporary assistance - P/ ST	78 132	-	34 400	-	34 400	1.7	35 000
Salaries - established posts - GS	3 446 544	3 722 500	-	-	3 722 500	1.5	3 778 400
Temporary assistance - GS/ MT	771 435	1 198 600	-	-	1 198 600	1.5	1 216 500
Temporary assistance - GS/ ST	423 958	28 200	-	-	28 200	1.4	28 600
Common staff costs	4 157 043	4 219 800	13 600	0.3	4 233 400	7.2	4 539 900
Overtime	4 971	8 400	-	-	8 400	-	8 400
<b>Subtotal: Staff costs</b>	<b>13 628 821</b>	<b>14 882 300</b>	<b>48 000</b>	<b>0.3</b>	<b>14 930 300</b>	<b>3.2</b>	<b>15 408 500</b>
Travel - staff	88 679	113 000	-	-	113 000	1.9	115 200
Travel - non-staff	52 145	52 200	-	-	52 200	5.7	55 200
<b>Subtotal: Travel costs</b>	<b>140 824</b>	<b>165 200</b>	<b>-</b>	<b>-</b>	<b>165 200</b>	<b>3.1</b>	<b>170 400</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	8 368	12 200	-	-	12 200	0.8	12 300
Training	30 821	31 900	-	-	31 900	8.8	34 700
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	312 824	124 300	(1 500)	(1.2)	122 800	2.1	125 400
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	200 717	96 600	(600)	(0.6)	96 000	1.8	97 700
General operating expenses	31 926	44 600	-	-	44 600	1.6	45 300
Contracts	434 916	144 900	-	-	144 900	2.1	148 000
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	12 713	17 000	-	-	17 000	1.2	17 200
<b>Subtotal: Other direct costs</b>	<b>1 032 285</b>	<b>471 500</b>	<b>(2 100)</b>	<b>(0.4)</b>	<b>469 400</b>	<b>2.4</b>	<b>480 600</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	314 390	212 100	(45 900)	(21.6)	166 200	3.2	171 600
Printing Services	61 501	48 100	-	-	48 100	2.9	49 500
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	35 557	46 800	-	-	46 800	3.4	48 400
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>411 448</b>	<b>307 000</b>	<b>(45 900)</b>	<b>(15.0)</b>	<b>261 100</b>	<b>3.2</b>	<b>269 500</b>
<b>TOTAL</b>	<b>15 213 378</b>	<b>15 826 000</b>	<b>-</b>	<b>-</b>	<b>15 826 000</b>	<b>3.2</b>	<b>16 329 000</b>

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

### By Item of Expenditure

Table 56

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	239 787	245 900	-	-	245 900	1.7	250 100
Temporary assistance - P/ MT	-	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-	-
Salaries - established posts - GS	100 866	123 600	-	-	123 600	1.5	125 500
Temporary assistance - GS/ MT	-	-	-	-	-	-	-
Temporary assistance - GS/ ST	16 520	-	-	-	-	-	-
Common staff costs	160 911	146 500	-	-	146 500	7.2	157 000
Overtime	148	1 000	-	-	1 000	-	1 000
<b>Subtotal: Staff costs</b>	<b>518 232</b>	<b>517 000</b>	<b>-</b>	<b>-</b>	<b>517 000</b>	<b>3.2</b>	<b>533 600</b>
Travel - staff	26 448	22 700	-	-	22 700	2.2	23 200
Travel - non-staff	161	-	-	-	-	-	-
<b>Subtotal: Travel costs</b>	<b>26 609</b>	<b>22 700</b>	<b>-</b>	<b>-</b>	<b>22 700</b>	<b>2.2</b>	<b>23 200</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	4 880	4 800	-	-	4 800	2.1	4 900
Training	-	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	12 123	5 900	(1 500)	(25.4)	4 400	2.3	4 500
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	3 698	4 500	(600)	(13.3)	3 900	2.6	4 000
General operating expenses	1 009	1 000	-	-	1 000	-	1 000
Contracts	-	-	-	-	-	-	-
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
<b>Subtotal: Other direct costs</b>	<b>21 710</b>	<b>16 200</b>	<b>(2 100)</b>	<b>(13.0)</b>	<b>14 100</b>	<b>2.1</b>	<b>14 400</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	897	1 000	-	-	1 000	-	1 000
Printing Services	-	100	-	-	100	-	100
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	967	1 000	-	-	1 000	-	1 000
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>1 864</b>	<b>2 100</b>	<b>-</b>	<b>-</b>	<b>2 100</b>	<b>-</b>	<b>2 100</b>
<b>TOTAL</b>	<b>568 415</b>	<b>558 000</b>	<b>(2 100)</b>	<b>(0.4)</b>	<b>555 900</b>	<b>3.1</b>	<b>573 300</b>

**Programme T. Management of Technical Co-operation for Development**  
By Item of Expenditure  
**Table 57**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	3 698 109	4 646 000	-	-	4 646 000	1.7	4 724 900
Temporary assistance - P/ MT	808 842	812 900	-	-	812 900	1.7	826 700
Temporary assistance - P/ ST	78 132	-	34 400	-	34 400	1.7	35 000
Salaries - established posts - GS	3 345 678	3 598 900	-	-	3 598 900	1.5	3 652 900
Temporary assistance - GS/ MT	771 435	1 198 600	-	-	1 198 600	1.5	1 216 500
Temporary assistance - GS/ ST	407 438	28 200	-	-	28 200	1.4	28 600
Common staff costs	3 996 132	4 073 300	13 600	0.3	4 086 900	7.2	4 382 900
Overtime	4 823	7 400	-	-	7 400	-	7 400
<b>Subtotal: Staff costs</b>	<b>13 110 589</b>	<b>14 365 300</b>	<b>48 000</b>	<b>0.3</b>	<b>14 413 300</b>	<b>3.2</b>	<b>14 874 900</b>
Travel - staff	62 231	90 300	-	-	90 300	1.9	92 000
Travel - non-staff	51 984	52 200	-	-	52 200	5.7	55 200
<b>Subtotal: Travel costs</b>	<b>114 215</b>	<b>142 500</b>	<b>-</b>	<b>-</b>	<b>142 500</b>	<b>3.3</b>	<b>147 200</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	3 488	7 400	-	-	7 400	-	7 400
Training	30 821	31 900	-	-	31 900	8.8	34 700
Equipment: leased or rented	-	-	-	-	-	-	-
Equipment purchased/ construction work	300 701	118 400	-	-	118 400	2.1	120 900
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	197 019	92 100	-	-	92 100	1.7	93 700
General operating expenses	30 917	43 600	-	-	43 600	1.6	44 300
Contracts	434 916	144 900	-	-	144 900	2.1	148 000
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	12 713	17 000	-	-	17 000	1.2	17 200
<b>Subtotal: Other direct costs</b>	<b>1 010 575</b>	<b>455 300</b>	<b>-</b>	<b>-</b>	<b>455 300</b>	<b>2.4</b>	<b>466 200</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	313 493	211 100	(45 900)	(21.7)	165 200	3.3	170 600
Printing Services	61 501	48 000	-	-	48 000	2.9	49 400
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	34 590	45 800	-	-	45 800	3.5	47 400
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>409 584</b>	<b>304 900</b>	<b>(45 900)</b>	<b>(15.1)</b>	<b>259 000</b>	<b>3.2</b>	<b>267 400</b>
<b>TOTAL</b>	<b>14 644 963</b>	<b>15 268 000</b>	<b>2 100</b>	<b>-</b>	<b>15 270 100</b>	<b>3.2</b>	<b>15 755 700</b>

## Major Programme 7 - Policy and General Management

### By Item of Expenditure

Table 58

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	6 516 095	8 064 800	-	-	8 064 800	1.7	8 201 900
Temporary assistance - P/ MT	370 852	533 800	-	-	533 800	1.7	543 000
Temporary assistance - P/ ST	118 318	99 200	-	-	99 200	1.7	100 900
Salaries - established posts - GS	8 915 722	9 363 500	-	-	9 363 500	1.5	9 504 100
Temporary assistance - GS/ MT	461 511	509 400	-	-	509 400	1.5	517 000
Temporary assistance - GS/ ST	525 278	87 100	-	-	87 100	1.5	88 400
Common staff costs	7 417 370	7 389 600	-	-	7 389 600	7.2	7 923 800
Overtime	248 607	226 800	-	-	226 800	1.5	230 100
<b>Subtotal: Staff costs</b>	<b>24 573 753</b>	<b>26 274 200</b>	<b>-</b>	<b>-</b>	<b>26 274 200</b>	<b>3.2</b>	<b>27 109 200</b>
Travel - staff	306 873	410 200	-	-	410 200	2.0	418 200
Travel - non-staff	97 267	291 200	-	-	291 200	5.8	308 100
<b>Subtotal: Travel costs</b>	<b>404 140</b>	<b>701 400</b>	<b>-</b>	<b>-</b>	<b>701 400</b>	<b>3.6</b>	<b>726 300</b>
Interpretation services	703 138	651 000	-	-	651 000	7.7	701 100
Representation and hospitality	75 114	79 400	-	-	79 400	1.0	80 200
Training	258 673	497 700	-	-	497 700	2.6	510 400
Equipment: leased or rented	243 872	259 300	-	-	259 300	1.5	263 100
Equipment purchased/ construction work	709 341	421 100	-	-	421 100	1.8	428 600
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	888 484	890 600	-	-	890 600	1.7	905 900
General operating expenses	14 874 222	15 069 900	-	-	15 069 900	2.3	15 409 600
Contracts	1 087 482	878 700	-	-	878 700	2.7	902 500
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	863 170	863 900	-	-	863 900	1.3	874 900
<b>Subtotal: Other direct costs</b>	<b>19 703 496</b>	<b>19 611 600</b>	<b>-</b>	<b>-</b>	<b>19 611 600</b>	<b>2.4</b>	<b>20 076 300</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	4 288 868	4 379 200	-	-	4 379 200	3.2	4 518 600
Printing Services	702 320	679 300	-	-	679 300	2.5	696 500
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	317 863	184 700	-	-	184 700	3.4	190 900
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	849 809	957 600	-	-	957 600	3.0	986 200
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>6 158 860</b>	<b>6 200 800</b>	<b>-</b>	<b>-</b>	<b>6 200 800</b>	<b>3.1</b>	<b>6 392 200</b>
<b>TOTAL</b>	<b>50 840 249</b>	<b>52 788 000</b>	<b>-</b>	<b>-</b>	<b>52 788 000</b>	<b>2.9</b>	<b>54 304 000</b>

## Programme U. Executive Management, Policy-making and Co-ordination

### By Item of Expenditure

Table 59

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	2 460 228	3 178 600	-	-	3 178 600	1.7	3 232 600
Temporary assistance - P/ MT	171 166	184 300	-	-	184 300	1.7	187 500
Temporary assistance - P/ ST	88 872	-	-	-	-	-	-
Salaries - established posts - GS	1 027 097	1 182 000	-	-	1 182 000	1.5	1 199 800
Temporary assistance - GS/ MT	92 045	99 200	-	-	99 200	1.5	100 700
Temporary assistance - GS/ ST	68 678	21 700	-	-	21 700	1.4	22 000
Common staff costs	1 714 370	1 848 400	-	-	1 848 400	7.3	1 982 700
Overtime	136 119	144 600	-	-	144 600	1.4	146 600
<b>Subtotal: Staff costs</b>	<b>5 758 575</b>	<b>6 658 800</b>	<b>-</b>	<b>-</b>	<b>6 658 800</b>	<b>3.2</b>	<b>6 871 900</b>
Travel - staff	193 619	275 400	-	-	275 400	1.9	280 700
Travel - non-staff	35 453	197 500	-	-	197 500	5.8	209 000
<b>Subtotal: Travel costs</b>	<b>229 072</b>	<b>472 900</b>	<b>-</b>	<b>-</b>	<b>472 900</b>	<b>3.6</b>	<b>489 700</b>
Interpretation services	703 138	651 000	-	-	651 000	7.7	701 100
Representation and hospitality	72 271	74 500	-	-	74 500	1.1	75 300
Training	366	4 700	-	-	4 700	8.5	5 100
Equipment: leased or rented	27 922	25 000	-	-	25 000	1.6	25 400
Equipment purchased/ construction work	430 861	72 900	-	-	72 900	2.2	74 500
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	73 816	80 200	-	-	80 200	1.9	81 700
General operating expenses	54 569	76 200	-	-	76 200	1.6	77 400
Contracts	302 270	273 500	-	-	273 500	2.2	279 400
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	448 683	487 900	-	-	487 900	1.3	494 100
<b>Subtotal: Other direct costs</b>	<b>2 113 896</b>	<b>1 745 900</b>	<b>-</b>	<b>-</b>	<b>1 745 900</b>	<b>3.9</b>	<b>1 814 000</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	4 142 349	4 236 600	-	-	4 236 600	3.2	4 371 400
Printing Services	580 815	563 500	-	-	563 500	2.5	577 700
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	56 481	47 900	-	-	47 900	3.1	49 400
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	-	-	-	-	-	-	-
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>4 779 645</b>	<b>4 848 000</b>	<b>-</b>	<b>-</b>	<b>4 848 000</b>	<b>3.1</b>	<b>4 998 500</b>
<b>TOTAL</b>	<b>12 881 188</b>	<b>13 725 600</b>	<b>-</b>	<b>-</b>	<b>13 725 600</b>	<b>3.3</b>	<b>14 174 100</b>

## Programme V. Administration and General Services

### By Item of Expenditure

Table 60

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease)		2005 estimates at 2004 prices	Price increase %	2005 with price increase
				%			
Salaries - established posts - P	3 359 321	4 026 000	-	-	4 026 000	1.7	4 094 500
Temporary assistance - P/ MT	199 686	337 400	-	-	337 400	1.7	343 200
Temporary assistance - P/ ST	-	99 200	-	-	99 200	1.7	100 900
Salaries - established posts - GS	7 725 990	7 991 800	-	-	7 991 800	1.5	8 111 800
Temporary assistance - GS/ MT	369 466	395 600	-	-	395 600	1.5	401 500
Temporary assistance - GS/ ST	456 600	65 400	-	-	65 400	1.5	66 400
Common staff costs	5 313 185	5 114 800	-	-	5 114 800	7.2	5 483 600
Overtime	112 488	82 200	-	-	82 200	1.6	83 500
<b>Subtotal: Staff costs</b>	<b>17 536 736</b>	<b>18 112 400</b>	<b>-</b>	<b>-</b>	<b>18 112 400</b>	<b>3.2</b>	<b>18 685 400</b>
Travel - staff	70 350	99 700	-	-	99 700	2.0	101 700
Travel - non-staff	2 931	29 400	-	-	29 400	5.4	31 000
<b>Subtotal: Travel costs</b>	<b>73 281</b>	<b>129 100</b>	<b>-</b>	<b>-</b>	<b>129 100</b>	<b>2.8</b>	<b>132 700</b>
Interpretation services	-	-	-	-	-	-	-
Representation and hospitality	2 602	4 900	-	-	4 900	-	4 900
Training	243 507	488 400	-	-	488 400	2.4	500 300
Equipment: leased or rented	215 950	234 300	-	-	234 300	1.5	237 700
Equipment purchased/ construction work	268 567	337 600	-	-	337 600	1.7	343 200
Equipment Replacement Fund contribution	-	-	-	-	-	-	-
Supplies and materials	795 670	797 600	-	-	797 600	1.7	811 200
General operating expenses	14 812 249	14 991 200	-	-	14 991 200	2.3	15 329 700
Contracts	461 537	479 900	-	-	479 900	3.2	495 200
Research and technical contracts	-	-	-	-	-	-	-
Miscellaneous	414 487	376 000	-	-	376 000	1.3	380 800
<b>Subtotal: Other direct costs</b>	<b>17 214 569</b>	<b>17 709 900</b>	<b>-</b>	<b>-</b>	<b>17 709 900</b>	<b>2.2</b>	<b>18 103 000</b>
Laboratory Activities	-	-	-	-	-	-	-
Translation and Records Services	116 103	114 100	-	-	114 100	3.2	117 800
Printing Services	111 479	103 500	-	-	103 500	2.6	106 200
Publishing Services	-	-	-	-	-	-	-
Data Processing Application Services	260 108	135 800	-	-	135 800	3.5	140 500
Data Processing Central Services (unallocated)	-	-	-	-	-	-	-
Data Processing Central Services (SG fixed costs)	-	-	-	-	-	-	-
Medical Services	849 809	957 600	-	-	957 600	3.0	986 200
Contracts Administration Services	-	-	-	-	-	-	-
Radiation Protection and Monitoring Services	-	-	-	-	-	-	-
<b>Subtotal: Shared costs</b>	<b>1 337 499</b>	<b>1 311 000</b>	<b>-</b>	<b>-</b>	<b>1 311 000</b>	<b>3.0</b>	<b>1 350 700</b>
<b>TOTAL</b>	<b>36 162 085</b>	<b>37 262 400</b>	<b>-</b>	<b>-</b>	<b>37 262 400</b>	<b>2.7</b>	<b>38 271 800</b>

**Programme W. Oversight Services and Performance Assessment**  
**By Item of Expenditure**  
**Table 61**

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	696 546	860 200	-	860 200	1.7	874 800
Temporary assistance - P/ MT	-	12 100	-	12 100	1.7	12 300
Temporary assistance - P/ ST	29 446	-	-	-	-	-
Salaries - established posts - GS	162 635	189 700	-	189 700	1.5	192 500
Temporary assistance - GS/ MT	-	14 600	-	14 600	1.4	14 800
Temporary assistance - GS/ ST	-	-	-	-	-	-
Common staff costs	389 815	426 400	-	426 400	7.3	457 500
Overtime	-	-	-	-	-	-
Subtotal: Staff costs	1 278 442	1 503 000	-	1 503 000	3.3	1 551 900
Travel - staff	42 904	35 100	-	35 100	2.0	35 800
Travel - non-staff	58 883	64 300	-	64 300	5.9	68 100
Subtotal: Travel costs	101 787	99 400	-	99 400	4.5	103 900
Interpretation services	-	-	-	-	-	-
Representation and hospitality	241	-	-	-	-	-
Training	14 800	4 600	-	4 600	8.7	5 000
Equipment: leased or rented	-	-	-	-	-	-
Equipment purchased/ construction work	9 913	10 600	-	10 600	2.8	10 900
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	18 998	12 800	-	12 800	1.6	13 000
General operating expenses	7 404	2 500	-	2 500	-	2 500
Contracts	323 675	125 300	-	125 300	2.1	127 900
Research and technical contracts	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Subtotal: Other direct costs	375 031	155 800	-	155 800	2.2	159 300
Laboratory Activities	-	-	-	-	-	-
Translation and Records Services	30 416	28 500	-	28 500	3.2	29 400
Printing Services	10 026	12 300	-	12 300	2.4	12 600
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	1 274	1 000	-	1 000	-	1 000
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	41 716	41 800	-	41 800	2.9	43 000
<b>TOTAL</b>	<b>1 796 976</b>	<b>1 800 000</b>	<b>-</b>	<b>1 800 000</b>	<b>3.2</b>	<b>1 858 100</b>

## 1.2 - Monaco (TC Bench Fees)

### By Item of Expenditure

Table 62

Item of expenditure	2003 actual expenditure	2004 budget	Expenditure increase/(decrease) %	2005 estimates at 2004 prices	Price increase %	2005 with price increase
Salaries - established posts - P	-	-	-	-	-	-
Temporary assistance - P/ MT	-	-	-	-	-	-
Temporary assistance - P/ ST	-	-	-	-	-	-
Salaries - established posts - GS	-	-	-	-	-	-
Temporary assistance - GS/ MT	-	-	-	-	-	-
Temporary assistance - GS/ ST	-	-	-	-	-	-
Common staff costs	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Subtotal: Staff costs	-	-	-	-	-	-
Travel - staff	-	-	-	-	-	-
Travel - non-staff	-	-	-	-	-	-
Subtotal: Travel costs	-	-	-	-	-	-
Interpretation services	-	-	-	-	-	-
Representation and hospitality	-	-	-	-	-	-
Training	-	-	-	-	-	-
Equipment: leased or rented	-	-	-	-	-	-
Equipment purchased/ construction work	-	-	-	-	-	-
Equipment Replacement Fund contribution	-	-	-	-	-	-
Supplies and materials	7 576	-	-	-	-	-
General operating expenses	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Research and technical contracts	-	-	-	-	-	-
Miscellaneous	16 731	60 000	-	60 000	-	60 000
Subtotal: Other direct costs	24 307	60 000	-	60 000	-	60 000
Laboratory Activities	-	-	-	-	-	-
Translation and Records Services	-	-	-	-	-	-
Printing Services	-	-	-	-	-	-
Publishing Services	-	-	-	-	-	-
Data Processing Application Services	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>TOTAL</b>	<b>24 307</b>	<b>60 000</b>	<b>-</b>	<b>60 000</b>	<b>-</b>	<b>60 000</b>