

Annex

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Note: Tables A4–A28 are available on the attached CD-ROM.

Table A1. Allocation and Utilization of Regular Budget Resources in 2003

Programme	2003 budget GC(46)/7 (at € 0.9229) (1)	2003 adjusted budget ^a (at € 0.8938) (2)	2003 total expenditure		Unused (overexpended) budget (5)
			Amount (3)	% of adjusted budget (4)	
Overall Management, Coordination and Common Activities	688 000	706 798	703 665	99.56	3 133
Nuclear Power	4 787 000	4 906 000	4 906 474	100.01	(474)
Nuclear Fuel Cycle and Material Technologies	2 318 000	2 375 000	2 424 547	102.09	(49 547)
Analysis for Sustainable Energy Development	2 738 000	2 805 000	2 822 797	100.63	(17 797)
Nuclear Sciences	8 364 000	8 514 664	8 447 535	99.21	67 129
Subtotal	18 895 000	19 307 462	19 305 018	99.99	2 444
Overall Management, Coordination and Common Activities	676 000	694 886	683 981	98.43	10 905
Food and Agriculture	11 312 000	11 558 846	11 544 118	99.87	14 728
Human Health	6 410 000	6 542 000	6 545 036	100.05	(3 036)
Water Resources	3 051 000	3 124 000	3 128 460	100.14	(4 460)
Protection of the Marine and Terrestrial Environments	3 780 000	3 881 000	3 907 402	100.68	(26 402)
Physical and Chemical Applications	2 582 000	2 640 911	2 632 453	99.68	8 458
Subtotal	27 811 000	28 441 643	28 441 450	100.00	193
Overall Management, Coordination and Common Activities	766 000	786 000	790 647	100.59	(4 647)
Safety of Nuclear Installations	8 013 000	8 225 000	8 221 246	99.95	3 754
Radiation Safety	5 324 000	5 479 368	5 454 031	99.54	25 337
Management of Radioactive Waste	6 309 000	6 469 000	6 493 444	100.38	(24 444)
Subtotal	20 412 000	20 959 368	20 959 368	100.00	0
Overall Management, Coordination and Common Activities	1 021 000	1 049 536	1 006 164	95.87	43 372
Safeguards	88 311 000	90 732 766	90 524 213	99.77	208 553
Security of Material	880 000	903 000	1 153 472	127.74	(250 472)
Verification in Iraq Pursuant to UNSC Resolutions (extrabudgetary funding only)					
Subtotal	90 212 000	92 685 302	92 683 849	100.00	1 453
Public Information	3 356 000	3 447 846	3 436 574	99.67	11 272
Information Technology Infrastructure and Services	5 897 000	6 068 000	6 084 145	100.27	(16 145)
Nuclear Information Resources	6 702 000	6 887 000	6 887 060	100.00	(60)
Conference, Translation and Publishing Services	4 166 000	4 283 398	4 277 519	99.86	5 879
Subtotal	20 121 000	20 686 244	20 685 298	100.00	946
Management of Technical Cooperation for Development	15 065 000	15 488 684	15 486 359	99.98	2 325
Subtotal	15 065 000	15 488 684	15 486 359	99.98	2 325
Executive Management, Policy-Making and Coordination	13 938 000	14 282 297	13 700 663	95.93	581 634
Administration and General Services	36 619 000	37 703 000	38 254 001	101.46	(551 001)
Oversight and Evaluation	1 964 000	2 018 000	2 046 100	101.39	(28 100)
Subtotal	52 521 000	54 003 297	54 000 764	100.00	2 533
Total – Agency programmes	245 037 000	251 572 000	251 562 106	100.00	9 894
Reimbursable work for others	3 838 000	3 942 000	3 329 176	84.45	612 824
Total	248 875 000	255 514 000	254 891 282	99.76	622 718

^a Based on the decision of the Board of Governors in document GOV/1999/15 an amount of \$18 368 was transferred to the nuclear safety area (protection against radiation) to cover the cost of emergency assistance to Ecuador, Georgia, Nigeria and Qatar. To recover this advance, year-end unencumbered balances in the regular budget appropriation sections were used.

Table A2. Extrabudgetary Funds in 2003

Programme	Extra-budgetary figures GC(45)/8 & GC(46)/7 (1)	Resources			Total resources 31 Dec 2003 (2)+(3)+(4) (5)	Expenditure 31 Dec 2003 (6)	Unused balance 31 Dec 2003 (5)-(6) (7)
		Unused balance 1 Jan 2003 (2)	Receipts ^a 31 Dec 2003 (3)	Adjustments 31 Dec 2003 (4)			
Overall Management, Coordination and Common Activities	110 000	0	153	0	153	0	153
Nuclear Power	1 568 000	1 095 157	1 480 581	5 695	2 581 433	1 760 841	820 592
Nuclear Fuel Cycle and Material Technologies	447 000	283 677	464 470	0	748 147	354 536	393 611
Analysis for Sustainable Energy Development	250 000	0	0	0	0	0	0
Nuclear Science	13 000	296 746	(41 350)	0	255 396	16 745	238 651
Total	2 388 000	1 675 580	1 903 854	5 695	3 585 129	2 132 122	1 453 007
Overall Management, Coordination and Common Activities	0	162 516	216 854	1 880	381 250	342 135	39 115
Food and Agriculture (excl. FAO)	391 000	325 554	71 439	68	397 061	303 939	93 122
FAO	2 834 000 ^b	239 773	2 165 500	0	2 405 273	2 283 234	122 039
Total Food and Agriculture	3 225 000	565 327	2 236 939	68	2 802 334	2 587 173	215 161
Human Health	0	115 064	0	235	115 299	34 385	80 914
Water Resources	0	0	0	0	0	0	0
Protection of the Marine and Terrestrial Environments	630 000	527 235	724 197	1 004	1 252 436	708 019	544 417
Physical and Chemical Applications	0	8 500	0	0	8 500	0	8 500
Total	3 855 000	1 378 642	3 177 990	3 187	4 559 819	3 671 712	888 107
Overall Management, Coordination and Common Activities	0	0	162 631	0	162 631	17 129	145 502
Safety of Nuclear Installations	3 137 000	4 015 523	3 797 211	17 343	7 830 077	3 438 260	4 391 817
Radiation Safety	248 000	3 536 918	1 736 489	2 167	5 275 574	2 407 373	2 868 201
Management of Radioactive Waste	230 000	508 818	935 671	1 059	1 445 548	755 074	690 474
Total	3 615 000	8 061 259	6 632 002	20 569	14 713 830	6 617 836	8 095 994
Overall Management, Coordination and Common Activities	0	0	728 744	0	728 744	0	728 744
Safeguards	7 553 000	14 906 043	21 333 644	244 098	36 483 785	15 109 503	21 374 282
Security of Material	597 000	5 110 525	8 208 430	78 436	13 397 391	4 215 628	9 181 763
Verification in Iraq Pursuant to UNSC Resolutions	10 650 000	8 104	6 500 000	37 114	6 545 218	5 643 641	901 577
Total	18 800 000	20 024 672	36 770 818	359 648	57 155 138	24 968 772	32 186 366
Public Information	620 000	959 481	913 680	19 904	1 893 065	1 155 686	737 379
Information Technology, Infrastructure and Services	0	18 278	0	0	18 278	6 836	11 442
Nuclear Information Resources	12 000	729	232 911	169	233 809	55 456	178 353
Conf. Transl. and Publishing Services	0	0	0	0	0	0	0
Total	632 000	978 488	1 146 591	20 073	2 145 152	1 217 978	927 174
Management of Technical Cooperation for Development	300 000	225 805	334 138	0	559 943	446 503	113 440
Total	300 000	225 805	334 138	0	559 943	446 503	113 440
Executive Management, Policy-Making and Coordination	0	194 815	561 473	9 599	765 887	216 910	548 977
Administration and General Services	0	0	330 683	0	330 683	162 818	167 865
Oversight and Evaluation	100 000	29 887	179 113	(3 354)	205 646	64 068	141 578
Total	100 000	224 702	1 071 269	6 245	1 302 216	443 796	858 420
Total extrabudgetary	29 690 000	32 569 148	51 036 662	415 417	84 021 227	39 498 719	44 522 508

^a The column "Receipts" includes cash contributions received as well as budget contributions from FAO, UNEP and the United Nations Office for Project Services for approved activities.

^b The FAO budget includes \$1 057 176 estimated costs for FAO professional staff working in the Joint FAO/IAEA Division of Nuclear Techniques in Food and Agriculture. The salaries of these staff members are paid by FAO and, therefore, are not included under the column of the Agency's resources and expenditure.

Table A3. Technical Cooperation Disbursements by Agency Programme and Region in 2003
(in thousands of dollars)

Programme	Africa	East Asia and the Pacific	Europe	Latin America	West Asia	Global/inter-regional	Total
Nuclear Power	230.2	462.4	1 516.5	763.3	602.0	103.6	3 678.1
Nuclear Fuel Cycle and Material Technologies	247.9	135.4	639.5	389.0	0.0	0.0	1 411.9
Analysis for Sustainable Energy Development	314.4	123.2	40.3	149.5	4.2	0.0	631.6
Nuclear Science	818.9	341.3	477.9	693.7	833.6	83.8	3 249.2
Food and Agriculture	6 236.1	1 644.3	424.5	2 011.3	1 046.0	677.6	12 039.7
Human Health	4 826.9	1 776.4	3 983.5	3 916.4	805.0	361.0	15 669.1
Water Resources	1 912.2	997.0	196.4	883.1	63.6	41.0	4 093.3
Protection of the Marine and Terrestrial Environments	494.7	512.4	539.2	521.3	340.8	122.2	2 530.6
Physical and Chemical Applications	1 639.9	1 382.0	1 735.6	1 185.6	1 057.2	6.5	7 006.8
Safety of Nuclear Installations	268.9	647.1	2 717.8	215.0	271.4	49.6	4 169.8
Radiation Safety	1 173.3	1 093.1	3 049.8	1 583.1	1 827.6	117.6	8 844.5
Management of Radioactive Waste	374.5	395.1	2 348.9	513.9	322.2	184.9	4 139.5
Security of Material	150.2	22.1	541.6	0.0	91.4	20.0	825.3
Public Information	0.0	0.0	2.0	37.7	0.0	0.0	39.8
Nuclear Information Resources	0.0	0.0	29.1	0.0	26.4	0.0	55.5
Management of Technical Cooperation for Development	825.9	843.6	756.6	953.3	157.5	1 195.3	4 732.3
Executive Management, Policy-Making and Coordination	55.1	9.3	31.7	3.6	0.0	0.0	99.6
Total	19 569.1	10 384.8	19 030.9	13 819.9	7 449.0	2 962.9	73 216.6