

**THE AGENCY'S
BUDGET UPDATE FOR 2003**

(MANAGEMENT PART)

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

2002-03 Project Codes	Division	2002 Adjusted Budget	Expenditure increase/(decrease) %	2003 estimates at 2002 prices	Price increase %	2003 with price increase		
1.	Overall Management, Co-ordination and Common Activities	DDG-NE, NE/PSS	510 000 152 000	8 000 3 000	1.6 2.0	518 000 155 000	2.5 1.3	531 000 157 000
	Total		662 000	11 000	1.7	673 000	2.2	688 000

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

Table 2

2002-03 Project Codes	Division	2002 adjusted budget	Increase / (decrease) %	2003 estimates at 2002 prices	Price increase %	2003 with price increase		
A.1.	Engineering and Management Support for Competitive Nuclear Power							
A.1.01	Support to Member States in Strengthening National Nuclear Power Infrastructure	NENP	622 000	(16 000)	(2.6)	606 000	2.5	621 000
A.1.02	Guidance on Proven Practices for Improving Nuclear Power Plant Performance and Competitiveness	NENP	707 000	1 000	0.1	708 000	2.5	726 000
A.1.03	Guidance on Engineering and Management Practices for Optimization of Nuclear Power Plant Service Life Including Decommissioning	NENP	894 000	21 000	2.3	915 000	2.5	938 000
A.1.04	Maintenance of Databases to Support Optimization of Nuclear Power Plant Performance, Service Life and Infrastructure	NENP	404 000	(4 000)	(1.0)	400 000	2.5	410 000
	Sub-total A.1.		2 627 000	2 000	0.1	2 629 000	2.5	2 695 000
A.2.	Nuclear Power Technology Development and Applications							
A.2.01	Requirements and Prospects for Innovative Small and Medium Sized Reactors (SMRs)	NENP	351 000	2 000	0.6	353 000	2.5	362 000
A.2.02	Technology Advances in Water Cooled Reactors for Improvement of Reliability, Economics and Safety	NENP	487 000	(5 000)	(1.0)	482 000	2.7	495 000
A.2.03	Technology Advances in Fast Reactors and Accelerator Driven Systems (ADS) for Actinide and Long-Lived Fission Product Transmutation	NENP	443 000	4 000	0.9	447 000	2.7	459 000
A.2.04	Support for Demonstration of Modular High Temperature Gas Cooled Reactors	NENP	252 000	1 000	0.4	253 000	2.8	260 000
A.2.05	Support for Demonstration of Nuclear Seawater Desalination	NENP	504 000	(1 000)	(0.2)	503 000	2.6	516 000
	Sub - total A.2.		2 037 000	1 000	-	2 038 000	2.6	2 092 000
Programme A - Nuclear Power			4 664 000	3 000	0.1	4 667 000	2.6	4 787 000

PROGRAMME B: NUCLEAR FUEL CYCLE AND MATERIAL TECHNOLOGIES

Summary of Regular Budget Estimates by Project

Table 3

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
B.1.	Uranium Production Cycle and Environment							
B.1.01	Assessing Uranium Resources and Projecting Supply and Demand	NEFW	178 000	8 000	4.5	186 000	2.2	190 000
B.1.02	Promoting Best Practices in Uranium Production to Support Sustainability and Minimize Environmental Impacts	NEFW	239 000 -	(1 000)	(0.4)	238 000	2.1	243 000
	Sub - total B.1.		417 000	7 000	1.7	424 000	2.1	433 000
B.2.	Nuclear Fuel Performance and Technology							
B.2.01	Assisting in Evaluation and Reduction of Core and Primary Circuit Materials Degradation in Nuclear Power Plants	NEFW	191 000	(65 000)	(34.0)	126 000	2.4	129 000
B.2.02	Promoting Good Fuel Performance in Operating Nuclear Power Plants	NEFW	242 000	(25 000)	(10.3)	217 000	2.8	223 000
B.2.03	Harmonizing Fuel Qualities and Utilization and Promoting Advanced Technologies for Power Reactor Fuel	NEFW	193 000	12 000	6.2	205 000	2.4	210 000
	Sub - total B.2.		626 000	(78 000)	(12.5)	548 000	2.6	562 000
B.3.	Spent Fuel Management							
B.3.01	Promoting Technologies and Strategies and Updating Information on Spent Fuel Management	NEFW	294 000	(2 000)	(0.7)	292 000	1.7	297 000
B.3.02	Providing Guidance on Good Practices for Long Term Storage of Spent Fuel	NEFW	255 000	(4 000)	(1.6)	251 000	2.8	258 000
	Sub - total B.3.		549 000	(6 000)	(1.1)	543 000	2.2	555 000
B.4.	Nuclear Fuel Cycle Issues and Information Systems							
B.4.01	Improving Nuclear Fuel Cycle Technologies for Sustainability	NEFW	203 000	15 000	7.4	218 000	2.8	224 000
B.4.02	Promoting Solutions of Nuclear Fuel Cycle Issues	NEFW	235 000	36 000	15.3	271 000	2.6	278 000
B.4.03	Maintaining and Updating Nuclear Fuel Cycle Information Systems	NEFW	241 000 -	18 000	7.5	259 000	2.7	266 000
	Sub - total B.4.		679 000	69 000	10.2	748 000	2.7	768 000
Programme B: Nuclear Fuel Cycle and Material Technologies			2 271 000	(8 000)	(0.4)	2 263 000	2.4	2 318 000

PROGRAMME C: ANALYSIS FOR SUSTAINABLE ENERGY DEVELOPMENT

Summary of Regular Budget Estimates by Project

Table 4

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
C.1.	Energy Modelling, Databanks and Capacity Building							
C.1.01	Energy, Electricity and Nuclear Power Economics: Status and Trends	NE/PESS	363 000	(10 000)	(2.8)	353 000	2.5	362 000
C.1.02	Databanks and Background Information	NE/PESS	384 000	2 000	0.5	386 000	2.6	396 000
C.1.03	Development and Updating of Modelling Tools for Analysis and Capacity Building	NE/PESS	697 000	(2 000)	(0.3)	695 000	2.6	713 000
	Sub-total C.1		1 444 000	(10 000)	(0.7)	1 434 000	2.6	1 471 000
C.2.	Energy-Economy-Environment (3E) Analysis							
C.2.01	Studies for Decision Making in the Context of Present Sustainable Development Undertakings	NE/PESS	519 000	15 000	2.9	534 000	2.6	548 000
C.2.02	Contribution to Agenda 21 and Climate Change Convention	NE/PESS	392 000	1 000	0.3	393 000	2.8	404 000
C.2.03	Broader Application of Comprehensive 3-E Analysis	NE/PESS	309 000	(2 000)	(0.6)	307 000	2.6	315 000
-	Safety-Related Information on Wastes from Different Energy Generation Systems (Phased Out)	NSRW	-	-	-	-	-	-
	Sub-total C.2		1 220 000	14 000	1.1	1 234 000	2.7	1 267 000
Programme C: Analysis for Sustainable Energy Development			2 664 000	4 000	0.2	2 668 000	2.6	2 738 000

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

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
D.1.	Nuclear and Atomic Data							
D.1.01	Data Services, Data Networks and User Support	NAPC	1 029 000	25 000	2.4	1 054 000	2.5	1 080 000
D.1.02	Nuclear Data Standards and Evaluation Methods	NAPC	293 000	(5 000)	(1.7)	288 000	2.4	295 000
D.1.03	Nuclear Data for Radiotherapy Using Radioisotopes or External Radiation Sources	NAPC	162 000	13 000	8.0	175 000	2.3	179 000
D.1.04	Atomic and Molecular Data for Fusion Experiments	NAPC	366 000	(4 000)	(1.1)	362 000	2.8	372 000
D.1.05	Data for the Th-U Fuel Cycle	NAPC	205 000	(21 000)	(10.2)	184 000	2.7	189 000
D.1.06	Nuclear Data for Reactor Dosimetry	NAPC	272 000	(5 000)	(1.8)	267 000	2.6	274 000
Sub-total D.1.			2 327 000	3 000	0.1	2 330 000	2.5	2 389 000
D.2.	Research Reactors							
D.2.01	Effective Utilization of Research Reactors	NAPC	341 000	-	-	341 000	2.6	350 000
D.2.02	Supporting Research Reactor Modernization and Promoting Information Exchange on Innovative Technology Development	NEFW	56 000	5 000	8.9	61 000	1.6	62 000
D.2.03	Providing Assistance on Research Reactor Fuel Cycle	NEFW	296 000	(31 000)	(10.5)	265 000	2.3	271 000
D.2.04	Facilitating Transfer of Know-How on Decommissioning of Research Reactors and Irradiated Core Materials	NEFW	108 000	27 000	25.0	135 000	2.2	138 000
		NAPC	341 000	-	-	341 000	2.6	350 000
		NEFW	460 000	1 000	0.2	461 000	2.2	471 000
Sub - total D.2.			801 000	1 000	0.1	802 000	2.4	821 000

PROGRAMME D: NUCLEAR SCIENCE
Summary of Regular Budget Estimates by Project
Table 5 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
D.3.	Nuclear Research Facilities and Instrumentation							
D.3.01	Effective Utilization of Accelerators	NAPC NAAL	397 000 -	60 000 -	15.1 -	457 000 -	2.6 -	469 000 -
D.3.02	Nuclear Instrumentation Maintenance	NAPC NAAL	882 000 -	(37 000) -	(4.2) -	845 000 -	(2.4) -	825 000 -
D.3.03	Improvements in Nuclear Instrument Applications	NAPC NAAL	965 000 -	(26 000) -	(2.7) -	939 000 -	12.8 -	1 059 000 -
D.3.04	Plasma Physics and Fusion Research	NAPC	471 000	4 000	0.8	475 000	(9.9)	428 000
D.3.05	International Thermonuclear Experimental Reactor (ITER)	NAPC	105 000	-	-	105 000	4.8	110 000
	Sub-total D.3.		2 820 000	1 000	-	2 821 000	2.5	2 891 000
D.4	Maintenance of Knowledge in Nuclear Science and Technology							
D.4.01	Assessing Policy and Requirements for Nuclear Science Research and Development and Education	NE / PESS	74 000	-	-	74 000	2.7	76 000
D.4.02	Facilitating Education, Training and Research in Nuclear Science and Related Fields	NE / PESS NA	45 000 2 035 000	- -	- -	45 000 2 035 000	2.2 2.4	46 000 2 084 000
D.4.03	Maintaining Knowledge in Specific Areas of Nuclear Science and Technology	NENP	56 000	-	-	56 000	1.8	57 000
		NE/PESS NA	119 000 2 035 000	- -	- -	119 000 2 035 000	2.5 2.4	122 000 2 084 000
		NENP	56 000	-	-	56 000	1.8	57 000
	Sub - total D.4.		2 210 000	-	-	2 210 000	2.4	2 263 000
		NA	2 035 000	-	-	2 035 000	2.4	2 084 000
		NEPESS	119 000	-	-	119 000	2.5	122 000
		NENP	56 000	-	-	56 000	1.8	57 000
		NAPC	5 488 000	4 000	0.1	5 492 000	2.5	5 630 000
		NEFW	460 000	1 000	0.2	461 000	2.2	471 000
	Programme D - Nuclear Science		8 158 000	5 000	0.1	8 163 000	2.5	8 364 000
	Major Programme 1 - Nuclear Power, Fuel Cycle and Nuclear Science		18 419 000	15 000	0.1	18 434 000	2.5	18 895 000

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

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
2.	Overall Management, Co-ordination and Common Activities	DDG-NA	659 000	1 000	0.2	660 000	2.4	676 000
	Total		659 000	1 000	0.2	660 000	2.4	676 000

PROGRAMME E: FOOD AND AGRICULTURE

Summary of Regular Budget Estimates by Project

Table 7

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase	
E.1.	Soil and Water Management and Crop Nutrition						
E.1.01	Development of Integrated Plant Nutrient and Water Management Practices for Increasing Soil Fertility and Crop Yields	NAFA 1 178 000 NAAL - FAO/NAFA - FAO/NAAL -	(4 000) - - -	(0.3) - - -	1 174 000 - - -	2.5 - - -	1 203 000 - - -
E.1.02	Development of Soil Management and Conservation Practices for Sustainable Crop Production and Environmental Protection	NAFA 1 205 000 NAAL - FAO/NAFA - FAO/NAAL -	101 000 - - -	8.4 - - -	1 306 000 - - -	2.6 - - -	1 340 000 - - -
	Sub-total E.1.	2 383 000	97 000	4.1	2 480 000	2.5	2 543 000
E.2.	Plant Breeding and Genetics						
E.2.01	Induced Biodiversity for Breeding Crops With Increased Adaptability to Drought, Salinity and Other Constraints	NAFA 1 237 000 NAAL - FAO/NAFA - FAO/NAAL -	(141 000) - - -	(11.4) - - -	1 096 000 - - -	1.9 - - -	1 117 000 - - -
E.2.02	Identification, Characterization and Transfer of Mutated Genes	NAFA 1 508 000 NAAL - FAO/NAFA - FAO/NAAL -	59 000 - - -	3.9 - - -	1 567 000 - - -	2.2 - - -	1 602 000 - - -
	Sub - total E.2.	2 745 000	(82 000)	(3.0)	2 663 000	2.1	2 719 000

PROGRAMME E: FOOD AND AGRICULTURE

Summary of Regular Budget Estimates by Project

Table 7 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase	
E.3.	Animal Production and Health						
E.3.01	Technologies for Integrated Management of Natural Resources in Small Scale Dairy Production Systems	NAFA 900 000 NAAL - FAO/NAFA - FAO/NAAL -	(26 000) - - -	(2.9) - - -	874 000 - - -	2.4 - - -	895 000 - - -
E.3.02	Technologies for Reducing Risks from Transboundary Livestock Diseases and those of Veterinary Public Health Importance	NAFA 1 421 000 NAAL - FAO/NAFA - FAO/NAAL -	82 000 - - -	5.8 - - -	1 503 000 - - -	2.3 - - -	1 538 000 - - -
	Sub - total E.3.	2 321 000	56 000	2.4	2 377 000	2.4	2 433 000
E.4.	Insect and Pest Control						
E.4.01	Improved Procedures and Capacities for Risk Assessment and Management of Major Trade Related Insect Pests of Crops and Biological Control Agents	NAFA 2 003 000 NAAL - FAO/NAFA - FAO/NAAL -	93 000 - - -	4.6 - - -	2 096 000 - - -	2.4 - - -	2 146 000 - - -
E.4.02	Enhanced Risk Assessment and Management Procedures for Tsetse and Screwworm Flies through Integration of the Sterile Insect Technique in Intervention Campaigns	NAFA 1 642 000 NAAL - FAO/NAFA - FAO/NAAL -	(18 000) - - -	(1.1) - - -	1 624 000 - - -	2.1 - - -	1 658 000 - - -
	Sub - total E.4.	3 645 000	75 000	2.1	3 720 000	2.3	3 804 000
E.5.	Food Quality and Safety						
E.5.01	International Standards and Guidelines on Irradiation as a Sanitary and Phytosanitary Treatment for Food and Agricultural Commodities	NAFA 542 000 FAO/NAFA -	(86 000) -	(15.9) -	456 000 -	2.6 -	468 000 -
E.5.02	Analytical Methods for Risk Analysis related to Food Safety and Pesticide Management	NAFA 2 204 000 NAAL - FAO/NAFA - FAO/NAAL -	(59 000) - - -	(2.7) - - -	2 145 000 - - -	1.6 - - -	2 179 000 - - -
	Sub - total E.5.	2 746 000	(145 000)	(5.3)	2 601 000	1.8	2 647 000
	Total	13 840 000	1 000	-	13 841 000	2.2	14 146 000
	Less: FAO Budget Amount	2 834 000	-	-	2 834 000	-	2 834 000
	Programme E: Food And Agriculture	11 006 000	1 000	-	11 007 000	2.8	11 312 000

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

Table 8

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
F.1.	Nuclear Medicine							
F.1.01	Applying In Vivo Nuclear Medicine Procedures in the Management of Childhood Diseases, Cancer, Coronary Artery Disease and Degenerative Disorders	NAHU	528 000	45 000	8.5	573 000	3.0	590 000
F.1.02	Therapeutic Applications of Unsealed Radioactive Sources in the Management of Liver Cancer, Thyroid Cancer, Rheumatoid Arthritis and Coronary Artery Disease	NAHU	354 000	132 000	37.3	486 000	3.7	504 000
F.1.03	Radiopharmacology and Radionuclide Based In Vitro Molecular Methods for the Diagnosis and Management of Infectious, Neoplastic, Metabolic, Genetic and Degenerative Diseases	NAHU	594 000	(22 000)	(3.7)	572 000	2.8	588 000
F.1.04	Development, Validation and Application of Various Information and Communication Technology Tools for Patient Care, Teaching and Research in Nuclear Medicine	NAHU	349 000	(143 000)	(41.0)	206 000	2.4	211 000
Sub-total F.1			1 825 000	12 000	0.7	1 837 000	3.0	1 893 000
F.2.	Applied Radiation Biology and Radiotherapy							
F.2.01	Modification of Radiation Therapy using Radiobiological Knowledge	NAHU	319 000	(86 000)	(27.0)	233 000	3.0	240 000
F.2.02	Economics of Radiation Oncology	NAHU	278 000	(48 000)	(17.3)	230 000	2.2	235 000
F.2.03	Adaptation of Radiation Therapy Protocols to Local Conditions	NAHU	201 000	79 000	39.3	280 000	3.6	290 000
F.2.04	Improvement of Radiotherapy in Member States Through Training and Education	NAHU	290 000	2 000	0.7	292 000	2.4	299 000
-	Optimization of Radiotherapy Resources (Phased Out)	NAHU	-	-	-	-	-	-
Sub-total F.2			1 088 000	(53 000)	(4.9)	1 035 000	2.8	1 064 000

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

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
F.3.	Dosimetry and Medical Radiation Physics							
F.3.01	Network of Secondary Standard Dosimetry Laboratories	NAHU	579 000	14 000	2.4	593 000	2.5	608 000
		NAAL	-	-	-	-	-	-
F.3.02	Quality Assurance and Dose Audits to End-Users	NAHU	555 000	9 000	1.6	564 000	2.3	577 000
		NAAL	-	-	-	-	-	-
F.3.03	Research and Development in Radiation Dosimetry Techniques	NAHU	400 000	(36 000)	(9.0)	364 000	2.7	374 000
F.3.04	Developments in Radiotherapy Physics Quality Assurance	NAHU	270 000	18 000	6.7	288 000	2.4	295 000
	Sub-total F.3		1 804 000	5 000	0.3	1 809 000	2.5	1 854 000
F.4.	Nutrition and Effects of Contaminants on Human Health							
F.4.01	Applied Human Nutrition Assessment and Research Using Nuclear and Isotopic Techniques	NAHU	778 000	108 000	13.9	886 000	3.0	913 000
F.4.02	Study of Contaminants Affecting Human Health by Nuclear and Related Analytical Techniques	NAHU	737 000	(69 000)	(9.4)	668 000	2.7	686 000
		NAAL	-	-	-	-	-	-
	Sub-total F.4		1 515 000	39 000	2.6	1 554 000	2.9	1 599 000
Programme F - Human Health			6 232 000	3 000	-	6 235 000	2.8	6 410 000

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

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 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 NAAL	878 000 -	6 000 -	0.7 -	884 000 -	2.6 -	907 000 -
G.1.02	Assistance to Member States for Development and Management of Geothermal Resources	NAPC NAAL	130 000 -	(11 000) -	(8.5) -	119 000 -	1.7 -	121 000 -
G.1.03	Development of Analytical Tools for Dam Leakage and Reservoir Sedimentation	NAPC NAAL	227 000 -	(14 000) -	(6.2) -	213 000 -	2.8 -	219 000 -
G.1.04	Exchange of Information, Training and Co-Operation With International Organizations in Isotope Hydrology	NAPC NAAL	308 000 -	67 000 -	21.8 -	375 000 -	2.1 -	383 000 -
	Sub - total G.1.		1 543 000	48 000	3.1	1 591 000	2.5	1 630 000
G.2.	Reference Isotope Data and Analysis for Hydrologic Applications							
G.2.01	Collection and Use of Isotope Data for Precipitation and Surface Runoff	NAPC NAAL	809 000 -	(18 000) -	(2.2) -	791 000 -	2.8 -	813 000 -
G.2.02	Strengthening Member States Capability for Isotope Measurements	NAPC NAAL	617 000 -	(22 000) -	(3.6) -	595 000 -	2.2 -	608 000 -
	Sub-total G.2.		1 426 000	(40 000)	(2.8)	1 386 000	2.5	1 421 000
Programme G - Water Resources			2 969 000	8 000	0.3	2 977 000	2.5	3 051 000

PROGRAMME H: PROTECTION OF THE MARINE AND TERRESTRIAL ENVIRONMENTS

Summary of Regular Budget Estimates by Project

Table 10

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 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	393 000	9 000	2.3	402 000	2.5	412 000
H.1.02	Contamination Studies in Selected Coastal Zones	NAML	499 000	-	-	499 000	2.6	512 000
H.1.03	Analytical Quality Control Services for Marine Radioactivity Studies	NAML	438 000	(9 000)	(2.1)	429 000	2.6	440 000
H.1.04	Development of Methods for Analysis of Low Radionuclide Concentrations in the Marine Environment	NAML	344 000	1 000	0.3	345 000	2.6	354 000
	Sub-total H.1		1 674 000	1 000	0.1	1 675 000	2.6	1 718 000
H.2.	Transfer of Radionuclides in the Marine Environment							
H.2.01	Radionuclide Behaviour and Transfer Processes	NAML	292 000	-	-	292 000	2.7	300 000
H.2.02	Nuclear and Isotopic Applications to Delineate Carbon Flux Processes	NAML	280 000	-	-	280 000	2.5	287 000
H.2.03	Radiotracer Applications in Marine Ecotoxicological Studies	NAML	291 000	1 000	0.3	292 000	2.4	299 000
H.2.04	Impacts of Naturally Occurring and Technologically Enhanced Radioactivity in Coastal Environments	NAML	190 000	-	-	190 000	2.6	195 000
	Sub-total H.2		1 053 000	1 000	0.1	1 054 000	2.6	1 081 000

PROGRAMME H: PROTECTION OF THE MARINE AND TERRESTRIAL ENVIRONMENTS

Summary of Regular Budget Estimates by Project

Table 10 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase	
H.3.	Monitoring and Study of Marine Pollution						
H.3.01	Reference Methods and Analytical Quality Control Services for Marine Pollution Programmes	NAML 100 000	1 000	1.0	101 000	2.0	103 000
H.3.02	Support for Sustainable Development in Coastal Regions and to the United Nations Inter-Agency Programme On Marine Pollution	NAML 148 000	-	-	148 000	2.7	152 000
H.3.03	Nuclear Techniques in Studies of Persistent Organic Pollutants, Organometallic Compounds and Marine Antifoulants in Coastal Environments	NAML 93 000	-	-	93 000	2.2	95 000
H.3.04	Isotopic Applications in Non-Radioactive Marine Contaminant Studies	NAML 208 000	-	-	208 000	2.4	213 000
	Sub-total H.3.	549 000	1 000	0.2	550 000	2.4	563 000
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 Terrestrial Environment (ALMERA)	NAHU NAAL 101 000 -	- -	- -	101 000 -	2.0 -	103 000 -
H.4.02	Measurement and Assessment of Terrestrial Radioactivity at Contaminated Sites	NAHU NAAL 178 000 -	- -	- -	178 000 -	2.2 -	182 000 -
H.4.03	Identification and Characterization of Radioactive Particles in the Environment	NAHU NAAL 52 000 -	- -	- -	52 000 -	1.9 -	53 000 -
H.4.04	Development of New Radioanalytical Techniques for Naturally Occurring Radionuclides in the Terrestrial Environment	NAHU NAAL 45 000 -	- -	- -	45 000 -	2.2 -	46 000 -
H.4.05	Measurement and Assessment of Non-Radioactive Pollutants in the Terrestrial Environment	NAHU NAAL 33 000 -	- -	- -	33 000 -	3.0 -	34 000 -
	Sub-total H.4.	409 000	-	-	409 000	2.2	418 000
Programme H: Protection of the Marine and Terrestrial Environments		3 685 000	3 000	0.1	3 688 000	2.5	3 780 000

PROGRAMME I: PHYSICAL AND CHEMICAL APPLICATIONS

Summary of Regular Budget Estimates by Project

Table 11

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase
I.1	Radiochemical Applications					
I.1.01	Radioisotope Production for Specific Applications	NAPC 289 000	(25 000) (8.7)	264 000	3.0	272 000
I.1.02	Development of Educational Modules in Radiochemistry and Radioanalytical Procedures for Toxicological Important Species	NAPC 272 000 NAAL -	33 000 - 12.1	305 000 -	2.6 -	313 000 -
I.1.03	Development of Laboratory Methodologies for the Production of Specific Radiopharmaceuticals and Radioimmunoassay Kits	NAPC 301 000	8 000 2.7	309 000	2.9	318 000
I.1.04	Analytical Quality Control Services	NAPC 834 000 NAAL -	2 000 - 0.2	836 000 -	2.4 -	856 000 -
	Sub - total I.1.	1 696 000	18 000 1.1	1 714 000	2.6	1 759 000
I.2.	Radiation Processing, Radiography and Radiotracer Applications					
I.2.01	Radiotracers and Sealed Sources for Mineral Recovery Optimization and Flow Pattern Visualization	NAPC 235 000 -	16 000 - 6.8	251 000 -	2.8 -	258 000 -
I.2.02	Modification of Polymers and Remediation of Drinking Water and Industrial Wastewater	NAPC 325 000	(26 000) (8.0)	299 000	2.7	307 000
I.2.03	Development of Procedures and Standard Protocols for Radiography Techniques	NAPC 193 000	(8 000) (4.1)	185 000	2.7	190 000
I.2.04	Application to Landmine Identification	70 000	(3 000) (4.3)	67 000	1.5	68 000
	Sub - total I.2.	823 000	(21 000) (2.6)	802 000	2.6	823 000
Programme I: Physical and Chemical Applications		2 519 000	(3 000) (0.1)	2 516 000	2.6	2 582 000
Major Programme 2 - Nuclear Techniques for Development and Environmental Protection		27 070 000	13 000 -	27 083 000	2.7	27 811 000

MAJOR PROGRAMME 3 - NUCLEAR SAFETY AND PROTECTION AGAINST RADIATION

**OVERALL MANAGEMENT, CO-ORDINATION AND
COMMON ACTIVITIES**

Summary of Regular Budget Estimates by Project

Table 12

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase
3.	Overall Management, Co-ordination and Common Activities	424 000	-	424 000	2.6	435 000
		340 000	(16 000)	324 000	2.2	331 000
	Total	764 000	(16 000)	748 000	2.4	766 000

PROGRAMME J: SAFETY OF NUCLEAR INSTALLATIONS

Summary of Regular Budget Estimates by Project

Table 13

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
J.1.	Regulatory Infrastructure for Nuclear Safety							
J.1.01	Strengthening of Regulatory Body Effectiveness	NSNI NSSCS	437 000 74 000	(25 000) -	(5.7) -	412 000 74 000	2.4 2.7	422 000 76 000
J.1.02	Enhancing Safe Regulation of Research Reactors	NSNI	89 000	-	-	89 000	2.2	91 000
J.1.03	Event Reporting and Analysis for Regulators	NSNI	330 000	(1 000)	(0.3)	329 000	2.4	337 000
J.1.04	Enhancing Safety of Nuclear Installations in South East Asia, Pacific and Far East Countries	NSNI	138 000	-	-	138 000	2.9	142 000
		NSNI NSSCS	994 000 74 000	(26 000) -	(2.6) -	968 000 74 000	2.5 2.7	992 000 76 000
	Sub - total J.1.		1 068 000	(26 000)	(2.4)	1 042 000	2.5	1 068 000
J.2.	Development of Safety Assessment Methods and Tools							
J.2.01	Updating of Safety Analysis and Severe Accident Management	NSNI	573 000	87 000	15.2	660 000	2.6	677 000
J.2.02	Developing Safety Management Tools	NSNI	696 000	(14 000)	(2.0)	682 000	2.6	700 000
	Sub-total J.2.		1 269 000	73 000	5.8	1 342 000	2.6	1 377 000

PROGRAMME J: SAFETY OF NUCLEAR INSTALLATIONS
Summary of Regular Budget Estimates by Project
Table 13 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase
J.3.	Engineering Safety of Small and Medium Sized Reactors and New Nuclear Power Plants under Construction					
J.3.01	Developing Safety Approach for Small and Medium Sized Reactor Designs	237 000	21 000	8.9	258 000	264 000
J.3.02	Safety of Nuclear Power Plants Under Construction with New Features	234 000	(12 000)	(5.1)	222 000	228 000
	Sub-total J.3.	471 000	9000	1.9	480 000	492 000
J.4.01	Safety Aspects of Ageing and Obsolescence	223 000	(9 000)	(4.0)	214 000	219 000
J.4.02	Periodic Safety Reviews and Configuration Management	57 000	(5 000)	(8.8)	52 000	53 000
J.4.03	External/Internal Events and Site Evaluation	590 000	-26000	(4.4)	564 000	579 000
	Sub-total J.4.	870 000	(40 000)	(4.6)	830 000	851 000
J.5.	Operational Safety					
J.5.01	Operational Safety Performance	957 000	21 000	2.2	978 000	1 003 000
J.5.02	Operational Safety Experience	525 000	14 000	2.7	539 000	552 000
J.5.03	Management of Safety and Safety Culture	646 000	(60 000)	(9.3)	586 000	601 000
	Sub-total J.5.	2 128 000	(25 000)	(1.2)	2 103 000	2 156 000

PROGRAMME J: SAFETY OF NUCLEAR INSTALLATIONS

Summary of Regular Budget Estimates by Project

Table 13 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase	
J.6.	Research Reactor Safety						
J.6.01	Safety in Design and Operation of Research Reactors	NSNI 478 000	13 000	2.7	491 000	2.2	502 000
J.6.02	Safety of Research Reactors Under Agreement	NSNI 167 000	3 000	1.8	170 000	2.4	174 000
-	Experience Feedback on Safety Issues for Research Reactors - (Phased Out)	NSNI -	-	-	-	-	-
	Sub-total J.6.	645 000	16 000	2.5	661 000	2.3	676 000
J.7.	Safety of Fuel Cycle Installations						
J.7.01	Safety Standards for Fuel Cycle Installations	NSNI 88 000	-	-	88 000	1.1	89 000
J.7.02	Integrated Safety Assessment of Fuel Cycle Installations	NSNI 118 000	-	-	118 000	3.4	122 000
	Sub-total J.7.	206 000	-	-	206 000	2.4	211 000
J.8.	Fostering Harmonization in Nuclear Safety						
J.8.01	Meeting Obligations Under Legal Instruments on Nuclear Safety	NSNI 235 000 NSSCS 36 000 OLA 34 000	23 000 - -	9.8 - -	258 000 36 000 34 000	1.2 2.8 2.9	261 000 37 000 35 000
J.8.02	Nuclear Safety Communications with the Public	NSNI 117 000 NSSCS 198 000	(15 000) 5 000	(12.8) 2.5	102 000 203 000	2.9 2.5	105 000 208 000
J.8.03	Implementing a Strategy for Assistance, Education and Training in Nuclear Safety	NSNI 51 000 NSSCS 246 000	(7 000) (2 000)	(13.7) (0.8)	44 000 244 000	2.3 2.5	45 000 250 000
J.8.04	Establishing Standards for Safety of Installations	NSNI 56 000 NSSCS 174 000	- 6 000	- 3.4	56 000 180 000	1.8 2.2	57 000 184 000
	Sub-total J.8.	1 147 000	10 000	0.9	1 157 000	2.2	1 182 000
Programme J: Safety of Nuclear Installations		7 804 000	17 000	0.2	7 821 000	2.5	8 013 000

PROGRAMME K: RADIATION SAFETY (INCLUDING TRANSPORT SAFETY)

Summary of Regular Budget Estimates by Project

Table 14

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
K.1.	Radiation Safety Standards and Provisions for their Application							
K.1.01	Establishing Standards of Radiation Protection and Safety	NSRW NSSCS	169 000 244 000	(7 000) 11 000	(4.1) 4.5	162 000 255 000	2.5 3.1	166 000 263 000
K.1.02	Revising the International Basic Safety Standards for Protection Against Ionizing Radiation and for the Safety of Radiation Sources	NSRW	136 000	2 000	1.5	138 000	2.9	142 000
K.1.03	Promoting Regulatory Infrastructures for Radiation Safety	NSRW	191 000	30 000	15.7	221 000	1.8	225 000
K.1.04	Promoting Quality Assurance in Radiation Safety	NSRW	65 000	(4 000)	(6.2)	61 000	1.6	62 000
K.1.05	Harmonizing Technical Support and Fostering Information Exchange	NSRW NSSCS	54 000 166 000	- (5 000)	- (3.0)	54 000 161 000	1.9 2.5	55 000 165 000
K.1.06	Promoting Education and Training in Radiation Safety	NSRW NSSCS	52 000 87 000	(8 000) -	(15.4) -	44 000 87 000	2.3 2.3	45 000 89 000
K.1.07	Rendering of Radiation Safety Services	NSRW NSSCS	52 000 24 000	(6 000) -	(11.5) -	46 000 24 000	4.3 -	48 000 24 000
		NSRW	719 000	7 000	1.0	726 000	2.3	743 000
		NSSCS	521 000	6 000	1.2	527 000	2.7	541 000
	Sub - total K.1.		1 240 000	13 000	1.0	1 253 000	2.5	1 284 000
K.2.	Safety of Transport of Radioactive Material							
K.2.01	Establishing Safety Standards for the Transport of Radioactive Material	NSRW	298 000	50 000	16.8	348 000	2.3	356 000
K.2.02	Appraising the Application of the Safety Standards for the Transport of Radioactive Material	NSRW	245 000	(2 000)	(0.8)	243 000	2.5	249 000
K.2.03	Incorporating the Safety Standards for the Transport of Radioactive Material into Modal International Regulations	NSRW	146 000	1 000	0.7	147 000	2.0	150 000
	Sub - total K.2.		689 000	49 000	7.1	738 000	2.3	755 000

PROGRAMME K: RADIATION SAFETY (INCLUDING TRANSPORT SAFETY)

Summary of Regular Budget Estimates by Project

Table 14 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
K.3.	Occupational Radiation Protection							
K.3.01	Developing Occupational Radiation Protection Guidance	NSRW	266 000	(47 000)	(17.7)	219 000	2.7	225 000
K.3.02	Operating the Information System on Occupational Exposure (ISOE)	NSRW	138 000	(1 000)	(0.7)	137 000	1.5	139 000
K.3.03	Implementing Operational Health and Safety Measures on Agency Premises and in Its Own Operations	NSRW	152 000	-	-	152 000	2.6	156 000
K.3.04	Operating the Agency's Laboratories for Occupational Monitoring of External Irradiation and Intakes of Radionuclides	NSRW	147 000	-	-	147 000	2.0	150 000
K.3.05	Intercomparing Radiation Protection Monitoring Measurements and Harmonizing Radiation Protection Quantities and Units	NSRW	193 000	4 000	2.1	197 000	2.5	202 000
	Sub - total K.3.		896 000	(44 000)	(4.9)	852 000	2.3	872 000
K.4.	Radiological Protection of Patients							
K.4.01	Developing Guidance for the Radiological Protection of Patients	NSRW	93 000	(4 000)	(4.3)	89 000	4.5	91 000
K.4.02	Assessing Specific Radiological Protection Problems Posed by New Radiodiagnostic and Radiotherapeutic Techniques	NSRW	199 000	40 000	20.1	239 000	(16.7)	243 000
K.4.03	Worldwide Surveying of Radiological Parameters in Radiodiagnostic Procedures	NSRW	162 000	14 000	8.6	176 000	(8.0)	181 000
K.4.04	Promoting Self-Assessment and Peer Reviewing of Medical Services on the Radiological Protection of Patients	NSRW	40 000	(2 000)	(5.0)	38 000	5.3	39 000
	Sub - total K.4.		494 000	48 000	9.7	542 000	2.2	554 000

PROGRAMME K: RADIATION SAFETY (INCLUDING TRANSPORT SAFETY)

Summary of Regular Budget Estimates by Project

Table 14 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
K.5.	Safety of Radiation Sources							
K.5.01	Developing Guidance for the Safety of Radiation Sources	NSRW	323 000	(29 000)	(9.0)	294 000	2.4	301 000
K.5.02	Implementing the "Action Plan on the Safety of Radiation Sources and the Security of Radioactive Material"	NSRW	227 000	(10 000)	(4.4)	217 000	2.3	222 000
K.5.03	Maintaining a Compendium of Radiation Sources and Manufacturers, a Reporting System for Unusual Events and a Database for Lost and Found Radioactive Sources	NSRW	222 000	(5 000)	(2.3)	217 000	2.3	222 000
K.5.04	Implementing an International Approach for Recovering "Orphan" Radioactive Sources	NSRW	105 000	-	-	105 000	2.9	108 000
	Sub - total K.5.		877 000	(44 000)	(5.0)	833 000	2.4	853 000
K.6.	Nuclear and Radiation Emergencies							
K.6.01	Meeting the Obligations of the Early Notification and Assistance Conventions for the Agency's Response to a Nuclear Accident or Radiological Emergency	NSRW	353 000	(4 000)	(1.1)	349 000	2.3	357 000
K.6.02	Establishing and Maintaining Liaison with Relevant International Organizations as Required by the Early Notification and Assistance Conventions	NSRW	89 000	-	-	89 000	2.2	91 000
K.6.03	Enhancing States' Preparedness for Responding to a Nuclear Accident or Radiological Emergency	NSRW	410 000	(13 000)	(3.2)	397 000	2.5	407 000
K.6.04	Retrospectively Assessing Radiation Accidents	NSRW	141 000	7 000	5.0	148 000	2.0	151 000
	Sub - total K.6.		993 000	(10 000)	(1.0)	983 000	2.3	1 006 000
		NSRW	4 668 000	6 000	0.1	4 674 000	2.3	4 783 000
		NSSCS	521 000	6 000	1.2	527 000	2.7	541 000
Programme K - Radiation Safety (including Transport Safety)			5 189 000	12 000	0.2	5 201 000	2.4	5 324 000

PROGRAMME L: MANAGEMENT OF RADIOACTIVE WASTE

Summary of Regular Budget Estimates by Project

Table 15

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase
L.1.	Radioactive Waste Safety Standards and Provisions for their Application					
L.1.01	Establishing Standards of Waste Safety	NSRW 103 000	-	103 000	1.9	105 000
		NSSCS 124 000	5 000	129 000	2.3	132 000
L.1.02	Providing for the Application of Radioactive Waste Safety Standards	NSRW 137 000	(11 000)	126 000	1.6	128 000
		NSSCS 169 000	-	169 000	1.8	172 000
L.1.03	Servicing the Joint Convention on the Safety of Spent Fuel Management and on the Safety of Radioactive Waste Management	NSRW 149 000	108 000	257 000	1.6	261 000
		NSSCS -	-	-	-	-
		OLA 41 000	-	41 000	2.4	42 000
		NSRW 389 000	97 000	486 000	1.6	494 000
		NSSCS 293 000	5 000	298 000	2.0	304 000
		OLA 41 000	-	41 000	2.4	42 000
	Sub-total L.1.	723 000	102 000	825 000	1.8	840 000
L.2.	Safety of Disposable Radioactive Waste: Managing Non-Reusable Radioactive Materials and Arranging for their Disposal					
L.2.01	Developing Safety Guidance for the Predisposal Management of Radioactive Waste	NSRW 224 000	-	224 000	2.7	230 000
L.2.02	Building Consensus on Principles and Criteria for the Safety of Geological Repositories	NSRW 222 000	(45 000)	177 000	2.3	181 000
L.2.03	Developing Guidance for Assuring the Safety of Near Surface Disposal Facilities	NSRW 194 000	(16 000)	178 000	2.2	182 000
L.2.04	Evaluating the Safety of New Radioactive Waste Management Approaches	NSRW 95 000	(8 000)	87 000	2.3	89 000
	Sub-total L.2.	735 000	(69 000)	666 000	2.4	682 000
L.3.	Technologies for Disposable Radioactive Waste Management					
L.3.01	Transferring Technologies for the Predisposal Management of Radioactive Waste	NEFW 629 000	14 000	643 000	2.3	658 000
L.3.02	Building Confidence in Geological Disposal of Radioactive Waste	NEFW 458 000	20 000	478 000	2.3	489 000
L.3.03	Transferring Technologies for the Near Surface Disposal of Radioactive Waste Based on Operating Experience	NEFW 321 000	15 000	336 000	2.4	344 000
	Sub-total L.3.	1 408 000	49 000	1 457 000	2.3	1 491 000

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

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
L.4.	Safety of Dischargeable Radioactive Waste: Protection of the Public and the Environment							
L.4.01	Developing Guidance for Limiting Discharges of Radioactive Substances to the Environment	NSRW	285 000	(12 000)	(4.2)	273 000	2.6	280 000
L.4.02	Developing Guidance and Criteria for the Protection of the Environment	NSRW	256 000	39 000	15.2	295 000	2.4	302 000
L.4.03	Supporting the Implementation of the London Convention 1972 and other Relevant International Undertakings related to the Environment	NSRW	206 000	(12 000)	(5.8)	194 000	2.6	199 000
	Sub-total L.4.		747 000	15 000	2.0	762 000	2.5	781 000
L.5.	Safety of Residual Radioactive Materials: Termination of Practices, Decommissioning of Installations and Restoration of Sites							
L.5.01	Developing Guidance and Criteria for the Safe Termination of Nuclear Practices	NSRW	299 000	(35 000)	(11.7)	264 000	2.7	271 000
L.5.02	Developing Requirements for the Release into the Public Market of Commodities, Materials and Equipment from Areas Affected by Radioactive Residues	NSRW	198 000	(11 000)	(5.6)	187 000	2.1	191 000
L.5.03	Developing Guidance for the Safe Restoration of Sites Affected by Radioactive Residues	NSRW	251 000	(5 000)	(2.0)	246 000	2.8	253 000
	Sub-total L.5.		748 000	(51 000)	(6.8)	697 000	2.6	715 000
L.6.	Technologies for the Decommissioning of Installations and Restoration of Sites							
L.6.01	Facilitating the Transfer of Sustainable Technologies for Decommissioning of Facilities	NEFW	213 000	27 000	12.7	240 000	2.5	246 000
L.6.02	Promoting Technologies for Restoration of *	NEFW	315 000	(25 000)	(7.9)	290 000	2.8	298 000
	Sub-total L.6.		528 000	2 000	0.4	530 000	2.6	544 000

PROGRAMME L: MANAGEMENT OF RADIOACTIVE WASTE

Summary of Regular Budget Estimates by Project

Table 15 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
L.7.	Management of Disused Sealed Radioactive Sources							
L.7.01	Conditioning Disused Sealed Radioactive Sources	NEFW	168 000	-	-	168 000	2.4	172 000
L.7.02	Building Capacity in Member States to Manage Disused Sealed Radioactive Sources	NEFW	146 000	(21 000)	(14.4)	125 000	2.4	128 000
	Sub-total L.7.		314 000	(21 000)	(6.7)	293 000	2.4	300 000
L.8.	Radioactive Waste Management Information							
L.8.01	Maintaining Radioactive Waste Information Systems	NEFW	485 000	34 000	7.0	519 000	2.5	532 000
L.8.02	Facilitating Exchange of Waste Management Information and Expertise	NEFW	471 000	(57 000)	(12.1)	414 000	2.4	424 000
	Sub-total L.8.		956 000	(23 000)	(2.4)	933 000	2.5	956 000
		NSRW	2 619 000	(8 000)	(0.3)	2 611 000	2.3	2 672 000
		NSSCS	293 000	5 000	1.7	298 000	2.0	304 000
		NEFW	3 206 000	7 000	0.2	3 213 000	2.4	3 291 000
		OLA	41 000	-	-	41 000	2.4	42 000
	Programme L: Management of Radioactive Waste		6 159 000	4 000	0.1	6 163 000	2.4	6 309 000
	Major Programme 3 - Nuclear Safety and Protection Against Radiation		19 916 000	17 000	0.1	19 933 000	2.4	20 412 000

MAJOR PROGRAMME 4 - NUCLEAR VERIFICATION AND SECURITY OF MATERIAL

OVERALL MANAGEMENT, CO-ORDINATION AND COMMON ACTIVITIES

Summary of Regular Budget Estimates by Project

Table 16

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
4.	Overall Management, Co-ordination and Common Activities	DDG-SG	693 000	-	-	693 000	2.7	712 000
		SGSPR	-	-	-	-	-	-
		DGO	127 000	-	-	127 000	3.1	131 000
		EXPO	118 000	-	-	118 000	2.5	121 000
		OLA	56 000	-	-	56 000	1.8	57 000
	Total		994 000	-	-	994 000	2.7	1 021 000

PROGRAMME M: SAFEGUARDS
Summary of Regular Budget Estimates by Project

Table 17

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase	
M.1.	Operations						
M.1.01	Inspection in States with Comprehensive Safeguards Agreements	SGOA 2 124 000 SGOB 1 928 000 SGOC 3 181 000 OLA 10 000	26 000 19 000 (27 000) -	1.2 1.0 (0.8) -	2 150 000 1 947 000 3 154 000 10 000	2.9 3.3 3.0 -	2 213 000 2 012 000 3 249 000 10 000
M.1.02	Inspection in States with Comprehensive Safeguards Agreements and an Additional Protocol in Force	SGOA 13 407 000 SGOB 6 263 000 SGOC 9 598 000 OLA 18 000	(538 000) (20 000) (22 000) -	(4.0) (0.3) (0.2) -	12 869 000 6 243 000 9 576 000 18 000	2.9 3.4 2.8 -	13 236 000 6 455 000 9 845 000 18 000
M.1.03	Inspection in States with INFCIRC/66 Type Agreements	SGOA - SGOB 2 073 000 SGOC -	- 11 000 -	- 0.5 -	- 2 084 000 -	- 3.5 -	- 2 156 000 -
M.1.04	Inspection in States with Voluntary Offer Agreements	SGOA 491 000 SGOB 94 000 SGOC 1 397 000	(3 000) (30 000) -	(0.6) (31.9) -	488 000 64 000 1 397 000	2.9 4.7 2.8	502 000 67 000 1 436 000
M.1.05	Negotiation and Liaison	SGOA 961 000 SGOB 1 071 000 SGOC 952 000 OLA 130 000 EXPO 186 000	10 000 - - - -	1.0 - - - -	971 000 1 071 000 952 000 130 000 186 000	2.8 2.7 2.8 3.1 3.8	998 000 1 100 000 979 000 134 000 193 000
M.1.06	Information Processing	SGIT 3 151 000	19 000	0.6	3 170 000	2.5	3 249 000
M.1.07	State Information Evaluation	SGOA 331 000 SGOB 658 000 SGOC 846 000 SGCP 169 000 SGSM 224 000 OLA 36 000 EXPO 77 000	- - - - - - -	- - - - - - -	331 000 658 000 846 000 169 000 224 000 36 000 77 000	2.4 2.7 2.8 2.4 3.6 5.6 2.6	339 000 676 000 870 000 173 000 232 000 38 000 79 000
M.1.08	Effectiveness Evaluation	SGSEE 1 185 000 EXPO 68 000	158 000 -	13.3 -	1 343 000 68 000	2.5 1.5	1 376 000 69 000
M.1.09	Operations Equipment Management	SGTS 6 044 000 NAAL 449 000	1 000 -	- -	6 045 000 449 000	2.7 2.4	6 211 000 460 000
M.1.10	Sample Logistics and Analysis	SGTS 1 949 000 NAAL 4 165 000	711 000 -	36.5 -	2 660 000 4 165 000	2.3 2.4	2 721 000 4 265 000
		SG 58 097 000 OLA 194 000 EXPO 331 000 NAAL 4 614 000	315 000 - - -	0.5 - - -	58 412 000 194 000 331 000 4 614 000	2.9 3.1 3.0 2.4	60 095 000 200 000 341 000 4 725 000
	Sub-total M.1.	63 236 000	315 000	0.5	63 551 000	2.8	65 361 000

PROGRAMME M: SAFEGUARDS
Summary of Regular Budget Estimates by Project
Table 17 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase
M.2.	Development and Support					
M.2.01	Instrumentation Development and Field Support	SGTS 2 707 000	-	- 2 707 000	2.7	2 781 000
M.2.02	Computer Application Support	SGIT 2 979 000	6 000	0.2 2 985 000	2.8	3 070 000
M.2.03	Computer Systems Support	SGIT 5 272 000	(354 000)	(6.7) 4 918 000	2.6	5 047 000
M.2.04	Systems Studies and Approaches	SGCP 1 732 000 EXPO 77 000	-	- 1 732 000 - 77 000	2.5 1.3	1 776 000 78 000
M.2.05	Standardization	SGCP 1 462 000	-	- 1 462 000	2.5	1 499 000
M.2.06	Statistical Analysis	SGCP 2 265 000	-	- 2 265 000	2.6	2 325 000
M.2.07	Safeguards Training	SGTS 1 948 000	(326 000)	(16.7) 1 622 000	2.6	1 664 000
M.2.08	Programme and Resources, Including Member State Support Programme Administration	SGTS 401 000 SGSPR 1 027 000	-	- 401 000 (7.1) 954 000	2.2 2.7	410 000 980 000
M.2.09	Development of Safeguards System for a Large Reprocessing Plant in Japan-JNFL	SGCP 181 000 SGTS 46 000 NAAL 137 000 SGSEE - SGIT 57 000 SGOA 2 174 000 OLA 32 000	-	- 181 000 - 46 000 - 137 000 - - - 57 000 13.0 2 457 000 - 32 000	3.3 2.2 2.2 - 3.5 2.7 6.3	187 000 47 000 140 000 - 59 000 2 524 000 34 000
M.2.10	Development of IAEA Verification Regime for Weapon Origin and other Fissile Material Specified by the Russian Federation and the United States of America as no longer required for Military Purposes	DDG-SG - SGOA - SGOB 169 000 OLA 106 000 EXPO 44 000	-	- - - - - 169 000 - 106 000 - 44 000	- - 4.1 0.9 4.5	- - 176 000 107 000 46 000
		SG 22 420 000 OLA 138 000 EXPO 121 000 NAAL 137 000	(464 000)	(2.1) 21 956 000 - 138 000 - 121 000 - 137 000	2.7 2.2 2.5 2.2	22 545 000 141 000 124 000 140 000
	Sub-total M.2	22 816 000	(464 000)	(2.0) 22 352 000	2.7	22 950 000
	Programme M - Safeguards	86 052 000	(149 000)	(0.2) 85 903 000	2.8	88 311 000

PROGRAMME N: SECURITY OF MATERIAL
Summary of Regular Budget Estimates by Project
Table 18

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase
N.1.	Technical, Administrative and Regulatory Arrangements in Member States to Protect and Control Nuclear Materials					
N.1.01	Developing Standards for Physical Protection of Nuclear Material and Nuclear Facilities	SGSM 257 000 SGTS - EXPO 20 000	- - -	257 000 - 20 000	2.7 - -	264 000 - 20 000
N.1.02	Providing Assistance for the Application of Standards for Physical Protection of Nuclear Material and Nuclear Facilities in Member States	SGOA - SGOB - SGOC - SGCP - SGTS - SGSM 87 000	- - - - - -	- - - - - 87 000	- - - - - 1.1	- - - - - 88 000
N.1.03	Developing Norms and Guidelines for Nuclear Material Accountancy and Control	SGCP 18 000 SGSM 40 000	- -	18 000 40 000	- 2.5	18 000 41 000
N.1.04	Providing Assistance for the Application of Norms and Guides for Nuclear Material Accountancy and Control in Member States	SGSM 10 000 SGOC - SGTS -	- - -	10 000 - -	- - -	10 000 - -
-	Database on Illicit Trafficking in Nuclear and Other Radioactive Material - (Phased Out)	SGIT - SGSM - SGCP - EXPO -	- - - -	- - - -	- - - -	- - - -
		SGCP 18 000 SGSM 394 000 EXPO 20 000	- - -	18 000 394 000 20 000	- 2.3 -	18 000 403 000 20 000
	Sub-total N.1.	432 000	-	432 000	2.1	441 000

PROGRAMME N: SECURITY OF MATERIAL

Summary of Regular Budget Estimates by Project

Table 19

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase	
N.2.	Addressing Illegal Activities Involving Nuclear and Other Radioactive Materials						
N.2.01	Development of Methodologies, Technologies and Guides for Detection and Prevention of and Response to Illegal Activities Involving Nuclear and Other Radioactive Materials	SGCP SGTS SGSM	18 000 30 000 192 000	- - -	18 000 30 000 192 000	5.6 6.7 1.0	19 000 32 000 194 000
N.2.02	Providing Assistance to Member States in the Application of Methodologies, Technologies and Guides for Detection of and Response to Illegal Activities Involving Nuclear and Other Radioactive Materials	SGCP SGTS SGSM SGOA SGOB SGOC	- 13 000 21 000 - - -	- - - - - -	- 13 000 21 000 - - -	- - - - - -	- 13 000 21 000 - - -
N.2.03	Provision of Consolidated Information on Illicit Trafficking	SGCP SGIT SGSM	10 000 59 000 55 000	- - -	10 000 59 000 55 000	- 1.7 5.5	10 000 60 000 58 000
N.2.04	International Co-operation on the Security of Nuclear and Other Radioactive Materials	SGSM	30 000	-	30 000	6.7	32 000
-	Physical Protection - (Phased Out)	SGSM SGTS	- -	- -	- -	- -	- -
-	Nuclear Material Control - (Phased Out)	SGOA SGOB SGOC SGSM	- - - -	- - - -	- - - -	- - - -	- - - -
		SGCP SGIT SGSM SGTS	28 000 59 000 298 000 43 000	- - - -	28 000 59 000 298 000 43 000	3.6 1.7 2.3 4.7	29 000 60 000 305 000 45 000
	Sub-total N.2.		428 000	-	428 000	2.6	439 000
-	Prevention, Detection of and Response to Illicit Trafficking in Radioactive Material (Transferred to K.5.02)	NSRW	-	-	-	-	-
		SGCP SGIT SGTS SGSM EXPO	46 000 59 000 43 000 692 000 20 000		46 000 59 000 43 000 692 000 20 000		47 000 60 000 45 000 708 000 20 000
	Programme N - Security of Material		860 000	-	860 000	2.3	880 000

PROGRAMME O: VERIFICATION IN IRAQ PURSUANT TO UNSC RESOLUTIONS

Summary of Regular Budget Estimates by Project

Table 20

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 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	Development, Support and Planning	DGO	-	-	-	-	
O.1.03	Management	DGO	-	-	-	-	
Programme O - Verification in Iraq Pursuant to UNSC Resolutions			-	-	-	-	
Major Programme 4 - Nuclear Verification and Security of Material		87 906 000	(149 000)	(0.2)	87 757 000	2.8	90 212 000

MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

Table 21

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
P.1.	Internet and Electronic Communications							
P.1.01	WorldAtom	MTPI	571 000	-	-	571 000	2.5	585 000
P.1.02	Web Site Development	MTPI	117 000	22 000	18.8	139 000	2.9	143 000
	Sub-total P.1		688 000	22 000	3.2	710 000	2.5	728 000
P.2.	Media Relations							
P.2.01	Media Understanding	MTPI	232 000	19 000	8.2	251 000	3.2	259 000
P.2.02	Emergency Communications	MTPI	42 000	(42 000)	(100.0)	-	-	-
	Sub-total P.2		274 000	(23 000)	(8.4)	251 000	3.2	259 000
P.3.	Outreach to Civil Society							
P.3.01	Outreach Through Regional Activities	MTPI	94 000	-	-	94 000	3.2	97 000
P.3.02	Outreach Through Systematic Dialogue	MTPI	328 000	8 000	2.4	336 000	2.4	344 000
	Sub-total P.3		422 000	8 000	1.9	430 000	2.6	441 000
P.4.	Publications and Audio-Visual Production							
P.4.01	Printed Materials	MTPI	1 414 000	55 000	3.9	1 469 000	2.6	1 507 000
P.4.02	Audio-Visual Materials	MTPI	409 000	-	-	409 000	2.9	421 000
	Sub-total P.4		1 823 000	55 000	3.0	1 878 000	2.7	1 928 000
P	Public Information		3 207 000	62 000	1.9	3 269 000	2.7	3 356 000

MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

Table 22

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	-	-	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase
Q.1	Information Technology Management							
Q.1.01	Direction	NESI 341 000	-	-	-	341 000	2.3	349 000
Q.1.02	Information Management Planning	NESI 479 000	-	-	-	479 000	2.5	491 000
Q.1.03	Information Management Standards	NESI 72 000	-	-	-	72 000	2.8	74 000
-	Rationalization of Databases - Phased Out	NESI -	-	-	-	-	-	-
-	Document Management - Phased Out	NESI -	-	-	-	-	-	-
-	GovAtom - Phased Out	NESI -	-	-	-	-	-	-
	Sub-total Q.1	892 000	-	-	-	892 000	2.5	914 000
Q.2	Information Technology Infrastructure							
Q.2.01	Network Cabling Renewal	NESI -	-	-	-	-	-	-
Q.2.02	Central IT Infrastructure and Related Services	NESI 3 193 000	-	-	-	3 193 000	2.7	3 278 000
	Sub-total Q.2	3 193 000	-	-	-	3 193 000	2.7	3 278 000
Q.3	Information Systems Support							
Q.3.01	Development, Integration and Support of Agency-Wide Systems	NESI 1 228 000	-	-	-	1 228 000	2.7	1 261 000
Q.3.02	Data and Database Administration	NESI 433 000	-	-	-	433 000	2.5	444 000
Q.3.03	Programme Specific Services	NESI -	-	-	-	-	-	-
	Sub-total Q.3	1 661 000	-	-	-	1 661 000	2.6	1 705 000
Q	Information Technology Infrastructure and Services	5 746 000	-	-	-	5 746 000	2.6	5 897 000

MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates b

Table 23

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %		Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase	
R.1	International Nuclear Information System (INIS)							
R.1.01	Database Production and NCL Collection	NESI	2 802 000	-	-	2 802 000	2.5	2 871 000
R.1.02	Development Projects	NESI	620 000	7 000	1.1	627 000	2.6	643 000
R.1.03	Support and Services	NESI	790 000	-	-	790 000	2.5	810 000
	Sub-total R.1		4 212 000	7 000	0.2	4 219 000	2.5	4 324 000
R.2	Library Services							
R.201	Development and Maintenance of the Library's Collections	NESI	1 451 000	-	-	1 451 000	2.9	1 493 000
R.202	Provision of Library and Information Services	NESI	859 000	-	-	859 000	3.0	885 000
	Sub-total R.2		2 310 000	-	-	2 310 000	2.9	2 378 000
R	Nuclear Information Resources		6 522 000	7 000	0.1	6 529 000	2.6	6 702 000

MAJOR PROGRAMME 5: INFORMATION SUPPORT SERVICES

Summary of Regular Budget Estimates by Project

Table 24

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
S.1.01	Direction	MTCD	282 000	-	-	282 000	2.5	289 000
S.2	Conference Services							
S.2.01	Meetings of the Policy-Making Organs and in the Framework of Treaties, Conventions and Agreements	MTCD	445 000	-	-	445 000	2.5	456 000
S.2.02	Scientific and Technical Meetings	MTCD	445 000	-	-	445 000	2.5	456 000
	Sub-total S.2		890 000	-	-	890 000	2.5	912 000
S.3	Translation Services							
S.3.01	Translation of Policy-Making Organs and Programme Related Documents for Member States and the Secretariat	MTCD	-	-	-	-	-	-
S.3.02	Production and Translation of Summary Records for Policy-Making Organs Meetings	MTCD	-	-	-	-	-	-
S.3.03	Translation of Other Documents	MTCD	-	-	-	-	-	-
S.3.04	TRADOS Workbench	MTCD	-	-	-	-	-	-
S.3.05	Development of a Centralized Terminology Database	MTCD	-	-	-	-	-	-
	Sub-total S.3		-	-	-	-	-	-
S.4	Publishing Services							
S.4.01	Editing and Production	MTCD	2 192 000	49 000	2.2	2 241 000	2.4	2 295 000
S.4.02	Sales and Promotion	MTCD	654 000	-	-	654 000	2.4	670 000
S.4.03	Nuclear Fusion Journal	MTCD	[471 000]	-	-	[471 000]	-	[482000]
	Sub-total S.4		2 846 000	49 000	1.7	2 895 000	2.4	2 965 000
S.5	Printing Services							
S.5.01	Reproduction of Documents	MTCD	-	-	-	-	-	-
S.5.02	Distribution of Documents	MTCD	-	-	-	-	-	-
	Sub-total S.5		-	-	-	-	-	-
S	Conference, Translation and Publishing Services		4 018 000	49 000	1.2	4 067 000	2.4	4 166 000
Major Programme 5 - Information Support Services			19 493 000	118 000	0.6	19 611 000	2.6	20 121 000

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

Summary of Regular Budget Estimates by Project
Table 25

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
T.1	Programme Planning and Co-ordination							
T.1.01	Overall Management and Co-ordination	DDG-TC TCPC	541 000 396 000	- -	- -	541 000 396 000	2.6 2.5	555 000 406 000
T.1.02	Concepts and Planning	TCPC	656 000	2 000	0.3	658 000	2.6	675 000
T.1.03	Programme Co-ordination and Reporting	TCPC	937 000	2 000	0.2	939 000	2.4	962 000
T.1.04	Information Technology Support	TCPC	923 000	(1 000)	(0.1)	922 000	2.7	947 000
	Sub-total T.1.		3 453 000	3 000	0.1	3 456 000	2.6	3 545 000
T.2.	Programme Formulation and Implementation							
T.2.01	Formulation and Implementation of the Programme for Africa	TCPA	2 121 000	(27 000)	(1.3)	2 094 000	2.5	2 146 000
T.2.02	Formulation and Implementation of the Programme for East Asia and Pacific	TCPA	2 021 000	22 000	1.1	2 043 000	2.5	2 094 000
T.2.03	Formulation and Implementation of the Programme for West Asia	TCPB	851 000	11 000	1.3	862 000	2.6	884 000
T.2.04	Formulation and Implementation of the Programme for Europe	TCPB	1 998 000	-	-	1 998 000	2.5	2 047 000
T.2.05	Formulation and Implementation of the Programme for Latin America	TCPB	2 008 000	(20 000)	(1.0)	1 988 000	2.5	2 037 000
T.2.06	Formulation and Implementation of the Interregional Programme	TCPA TCPB	443 000 340 000	7 000 12 000	1.6 3.5	450 000 352 000	2.7 2.3	462 000 360 000
T.2.07	Field Procurement	TCPC	1 455 000	-	-	1 455 000	2.4	1 490 000
		TCPA	4 585 000	2 000	-	4 587 000	2.5	4 702 000
		TCPB	5 197 000	3 000	0.1	5 200 000	2.5	5 328 000
		TCPC	1 455 000	-	-	1 455 000	2.4	1 490 000
	Sub-total T.2.		11 237 000	5 000	-	11 242 000	2.5	11 520 000
		TCPA	4 585 000	2 000	-	4 587 000	2.5	4 702 000
		TCPB	5 197 000	3 000	0.1	5 200 000	2.5	5 328 000
		TCPC	4 908 000	3 000	0.1	4 911 000	2.5	5 035 000
Major Programme 6 - Management of Technical Co-operation for Development			14 690 000	8 000	0.1	14 698 000	2.5	15 065 000

MAJOR PROGRAMME 7: POLICY AND GENERAL MANAGEMENT

Summary of Regular Budget Estimates by Project
Table 25 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
U.1	Executive Management							
U.1.01	Executive Management	DGO	1 314 000	3 000	0.2	1 317 000	2.7	1 352 000
U.1.02	External Relations	EXPO	1 306 000	2 000	0.2	1 308 000	2.5	1 341 000
U.1.03	Policy Co-ordination and Support	EXPO	650 000	-	-	650 000	2.3	665 000
	Sub-total U.1.		3 270 000	5 000	0.2	3 275 000	2.5	3 358 000
U.2	General Management and Programme Co-ordination							
U.2.01	General Management	DDG-MT	722 000	1 000	0.1	723 000	2.6	742 000
U.2.02	Programme Planning and Monitoring	MTPS	448 000	-	-	448 000	3.1	462 000
U.2.03	Management Policy and Standards	OIOS	486 000	-	-	486 000	1.9	495 000
	Sub-total U.2.		1 656 000	1 000	0.1	1 657 000	2.5	1 699 000
U.3	Services for Policy-Making Organs							
U.3.01	Servicing Meetings of the Board of Governors and General Conference	SEC	2 914 000	1 000	-	2 915 000	1.9	2 970 000
U.3.02	Planning for Meetings of the Policy-Making Organs	SEC	3 609 000	2 000	0.1	3 611 000	2.7	3 709 000
	Sub-total U.3		6 523 000	3 000	-	6 526 000	2.3	6 679 000
U.4	Legal Activities							
U.4.01	Legal Services to Policy-Making Organs and the Secretariat	OLA	1 076 000	-	-	1 076 000	2.7	1 105 000
U.4.02	Implementation of Legal Aspects of Conventions for which the Director General is the Depositary	OLA	438 000	-	-	438 000	1.6	445 000
U.4.03	Legal Services to Member States	OLA	546 000	2 000	0.4	548 000	2.2	560 000
U.4.04	Inter-Agency Legal Matters	OLA	89 000	1 000	1.1	90 000	2.2	92 000
	Sub-total U.4.		2 149 000	3 000	0.1	2 152 000	2.3	2 202 000
		DGO	1 314 000	3 000	0.2	1 317 000	2.7	1 352 000
		SEC	6 523 000	3 000	-	6 526 000	2.3	6 679 000
		EXPO	1 956 000	2 000	0.1	1 958 000	2.5	2 006 000
		OLA	2 149 000	3 000	0.1	2 152 000	2.3	2 202 000
		OIOS	486 000	-	-	486 000	1.9	495 000
		DDG-MT	722 000	1 000	0.1	723 000	2.6	742 000
		MTPS	448 000	-	-	448 000	3.1	462 000
U	Executive Management, Policy-Making and Co-ordination		13 598 000	12 000	0.1	13 610 000	2.4	13 938 000

MAJOR PROGRAMME 7: POLICY AND GENERAL MANAGEMENT

Summary of Regular Budget Estimates by Project

Table 25 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
V.1	Financial Management							
V.1.01	Direction	MTBF	473 000	-	-	473 000	2.3	484 000
V.1.02	Budgeting, Accounting, Control and Reporting	MTBF	2 879 000	-	-	2 879 000	2.5	2 950 000
V.1.03	Payment Processing and Treasury	MTBF	2 522 000	1 000	-	2 523 000	2.3	2 582 000
V.1.04	Financial Systems Support	MTBF	1 227 000	-	-	1 227 000	2.4	1 256 000
	Sub-total V.1		7 101 000	1 000	-	7 102 000	2.4	7 272 000
V.2	Personnel Management							
V.2.01	Direction	MTPR	765 000	1 000	0.1	766 000	2.0	781 000
V.2.02	Human Resources Planning and Control	MTPR	394 000	-	-	394 000	2.5	404 000
V.2.03	Recruitment	MTPR	1 045 000	-	-	1 045 000	2.3	1 069 000
V.2.04	Staff Administration	MTPR	1 040 000	-	-	1 040 000	2.4	1 065 000
V.2.05	Personnel Management Information	MTPR	314 000	-	-	314 000	2.2	321 000
V.2.06	Training and Development	MTPR	1 001 000	(57 000)	(5.7)	944 000	2.2	965 000
V.2.07	Staff Council	MTPR	250 000	-	-	250 000	2.8	257 000
V.2.08	Medical Services	MTPR	863 000	-	-	863 000	2.3	883 000
	Sub-total V.2		5 672 000	(56 000)	(1.0)	5 616 000	2.3	5 745 000
V.3	General Services							
V.3.01	Direction and Co-ordination	MTGS	3 273 000	-	-	3 273 000	2.4	3 350 000
V.3.02	Building Management Services	MTGS	9 630 000	(5 000)	(0.1)	9 625 000	2.3	9 851 000
V.3.03	Procurement and Supply Services	MTGS	1 938 000	12 000	0.6	1 950 000	2.6	2 000 000
V.3.04	Technical and Engineering Services	MTGS	2 080 000	(26 000)	(1.2)	2 054 000	4.8	2 153 000
V.3.05	Archival, Records Management and Communications Services	MTGS	3 328 000	15 000	0.5	3 343 000	3.9	3 474 000
V.3.06	Administrative Support Services	MTGS	2 680 000	4 000	0.1	2 684 000	3.4	2 774 000
V.3.07	Operation of the Commissary	MTGS	-	-	-	-	-	-
	Sub-total V.3		22 929 000	-	-	22 929 000	2.9	23 602 000
		MTBF	7 101 000	1 000	-	7 102 000	2.4	7 272 000
		MTPR	5 672 000	(56 000)	(1.0)	5 616 000	2.3	5 745 000
		MTGS	22 929 000	-	-	22 929 000	2.9	23 602 000
V	Administration and General Services		35 702 000	(55 000)	(0.2)	35 647 000	2.7	36 619 000

MAJOR PROGRAMME 7: POLICY AND GENERAL MANAGEMENT

Summary of Regular Budget Estimates by Project
Table 25 (Contd.)

2002-03 Project Codes	Division	2002 Adjusted Budget	Increase / (decrease) %	Proposed 2003 estimates at 2002 prices	Price increase %	2003 with price increase		
W.1	Internal Audit and Investigation							
W.1.01	Audit, Reviews and Investigation	OIOS	674 000	-	-	674 000	2.5	691 000
W.1.02	Training on Controls Environment	OIOS	50 000	-	-	50 000	2.0	51 000
W.1.03	Participation in Agency Systems Development and Management Improvement	OIOS	139 000	-	-	139 000	2.9	143 000
W.1.04	Development of Compliance Test Reports	OIOS	49 000	-	-	49 000	4.1	51 000
	Sub-total W.1.		912 000	-	-	912 000	2.6	936 000
W.2	Programme Performance Assessment and Evaluation							
W.2.01	Programme Performance Assessment	MTPS	41 000	-	-	41 000	2.4	42 000
W.2.02	Programme Evaluation	OIOS	175 000	-	-	175 000	2.3	179 000
	Sub-total W.2.		216 000	-	-	216 000	2.3	221 000
W.3	Technical Co-operation Programme Evaluation							
W.3.01	Thematic Country and Project Evaluations	OIOS TCPC	446 000 183 000	1 000 -	0.2 -	447 000 183 000	2.9 2.2	460 000 187 000
W.3.02	Assistance to Member States and Training of Staff in Monitoring and Evaluation	OIOS	78 000	-	-	78 000	1.3	79 000
W.3.03	Technical Co-operation Programme Management Process Evaluations	OIOS	79 000	-	-	79 000	2.5	81 000
	Sub-total W.3.		786 000	1 000	0.1	787 000	2.5	807 000
		OIOS	1 690 000	1 000	0.1	1 691 000	2.6	1 735 000
		MTPS	41 000	-	-	41 000	2.4	42 000
		TCPC	183 000	-	-	183 000	2.2	187 000
W	Oversight and Evaluation		1 914 000	1 000	0.1	1 915 000	2.6	1 964 000
Major Programme 7 - Policy and General Management			51 214 000	(42 000)	(0.1)	51 172 000	2.6	52 521 000
TOTAL: AGENCY PROGRAMMES			238 708 000	(20 000)	-	238 688 000	2.7	245 037 000