



International Atomic Energy Agency

THE  
AGENCY'S BUDGET  
FOR 1967

GC(X)/333

Printed by the  
International Atomic Energy Agency  
in Austria - July 1966



## CONTENTS

	<u>Paragraphs</u>	<u>Page</u>
INTRODUCTION	1 - 17	5
I.    General	1 - 4	5
II.   The Budget for 1967	5 - 15	6
III.  The Working Capital Fund	16	9
IV.  Submission of the Budget to the General Assembly of the United Nations	17	9
 THE BUDGET	 18 - 71	 10
I.    The Consolidated Budget	-	10
II.   Regular Budget estimates	18 - 58	11
A.  Summary of expenditures	-	11
B.  Summary of receipts	-	11
C.  Appropriation sections	18 - 58	12
1.  The General Conference	18 - 19	12
2.  The Board of Governors	20	12
3.  Panels and committees	21 - 22	13
4.  Special missions	23	14
5.  Seminars, symposia and conferences	24 - 30	15
6.  Distribution of information	31 - 35	17
7.  Scientific and technical services and laboratory charges	36 - 42	18
8.  Salaries and wages	43 - 49	20
9.  Common staff costs	50 - 52	24
10. Duty travel of staff	53	25
11. Representation and hospitality	54	25
12. Common services, equipment and supplies	55 - 58	26
III.  Operational Budget estimates	59 - 71	27
A.  The General Fund	59 - 60	27
Summary of receipts and allocations	-	27
B.  Operating Fund I	61 - 68	28
(a) Summary of receipts and expenditures	-	28

	<u>Paragraphs</u>	<u>Page</u>
(b) Allocations	61 - 68	28
1. Laboratory	61 - 65	28
2. Monaco project	66 - 67	29
3. International Centre for Theoretical Physics	68	30
C. Operating Fund II	69 - 71	31
(a) Summary of receipts and expenditures	-	31
(b) Allocations	69 - 71	31
1. Technical assistance and training	69 - 70	31
2. Research contracts	71	32

#### ANNEXES

I	Manning Table for 1967	33
II	Analysis of the Consolidated Budget for 1966	34
III	Analysis of the Consolidated Budget estimates for 1967	38
IV	Draft resolutions	42
	A. Regular Budget appropriations for 1967	42
	B. Operational Budget allocations for 1967	43
	C. Use of the Working Capital Fund in 1967	43
	D. Abolition of the Publications Revolving Fund	44

## LIST OF ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions (of the General Assembly of the United Nations)
Agency	International Atomic Energy Agency
Board	Board of Governors (of the Agency)
D	Director
DDG	Deputy Director General
DG	Director General
FAO	Food and Agriculture Organization of the United Nations
GS	General Service (staff)
ICRP	International Commission on Radiological Protection
ICRU	International Commission on Radiological Units and Measurements
IG	Inspector General
M&O	Maintenance and Operatives Service (staff)
P	Professional Category (staff)
SAC	Scientific Advisory Committee (of the Agency)
UNDP	United Nations Development Programme
UNDP/EPTA	Technical Assistance Sector of the United Nations Development Programme
UNDP/SF	Special Fund Sector of the United Nations Development Programme
UNJSPF	United Nations Joint Staff Pension Fund

---

### NOTE

All sums of money are expressed in United States dollars.



## INTRODUCTION

### I. GENERAL

1. In accordance with Article XIV.A of the Statute, the Board of Governors hereby submits to the General Conference the budget estimates for the expenses of the Agency in 1967. These estimates were initially prepared by the Director General, reviewed by the Board's Administrative and Budgetary Committee in May 1966 and finally adopted by the Board in June 1966.

2. The estimates for 1967 are based on the requirements for the first year of the biennial programme for 1967-68[ 1 ] which the Board discussed in June 1966. The General Conference will wish to note that tentative estimates have also been made for the second year; these, as will be seen from the following table, indicate that the execution of the two-year programme will require Regular Budget funds totalling approximately \$20 million, of which \$9 491 500 will be required for 1967. With regard to the balance at present estimated to be needed for 1968, the Board realizes that the inclusion of figures for that year in the table does not imply any commitment, either on its part or on the part of the General Conference. Refined estimates for 1968 with appropriate justifications will be presented to the General Conference at its eleventh session.

Table 1

Appropriate sections	Proposed for 1967	Tentative estimate for 1968
1. The General Conference	233 000	233 000
2. The Board of Governors	362 000	362 000
3. Panels and committees	183 000	200 000
4. Special missions	50 000	60 000
5. Seminars, symposia and conferences	175 000	180 000
6. Distribution of information	160 000	227 000
7. Scientific and technical services and laboratory charges	1 711 000	1 844 000
8. Salaries and wages	4 247 000	4 550 000
9. Common staff costs	1 419 000	1 549 000
10. Duty travel of staff	235 000	250 000
11. Representation and hospitality	35 000	35 000
12. Common services, equipment and supplies	681 500	750 000
TOTAL	9 491 500	10 240 000

3. With regard to the Operational Budget, the Board proposes to maintain the target for voluntary contributions to the General Fund at \$2 million for both 1967 and 1968.

4. The Board recommends that the General Conference accept its budgetary proposals for 1967, which are the subject of the present document.

[ 1 ] GC(X)/332.

## II. THE BUDGET FOR 1967

5. The structure and presentation of the budget remain basically unchanged from that of previous years; certain minor modifications are explained in the sections where they occur. Provision to meet a proportion of the expenditures for salaries and wages, common staff costs, and common services, equipment and supplies has again been included in the appropriations for the General Conference and the Board of Governors. As in previous years also, the estimates for the publications programme include salaries, wages and common staff costs of personnel engaged in the internal production of Agency publications.

6. Some comparatively important changes, however, require special mention. The first concerns the Publications Revolving Fund. It will be recalled that the General Conference established this Fund at its third regular session in 1959 and at the same time established certain rules to govern its operation [ 2 ]. With the growth of the Agency's publications programme, and especially since Agency publications have found an increasingly ready sale outside the scientific community in Member States to which they are normally distributed free of charge, it has been found that a disproportionate amount of clerical and paper work is necessary to separate the costs of sales copies from those of copies destined for free distribution. The Board believes that the Agency has now gained sufficient experience to enable it to judge the sales potential of its individual publications; furthermore, revenues from sales have consistently exceeded the extra costs of producing copies for sale. It would therefore be simpler to credit revenues from sales to the budgetary appropriation and to draw from it the funds required for the total programme, comprising both copies for sale and for free distribution, provided that the additional production costs are always counterbalanced by income. The Board is therefore recommending that the Publications Revolving Fund should be abolished with effect from 1 January 1967. In addition, in order to help offset the comparatively large increase in the 1967 budget arising from the need to provide for upward salary adjustments that became effective in 1966, the Board recommends that the sum of \$50 000 that would otherwise remain in the Fund on 1 January 1967 should be used to reduce the total budget in 1967. The relevant provisions are embodied in the draft resolutions in Annex IV. The budget reflects these recommendations, and as will be seen from Table 11 in Section 6, the funds required for the publications programme in 1967 are estimated at only \$88 000 as compared with \$150 000 in 1966. However, since the sum of \$50 000 from the Publications Revolving Fund can be used only once to reduce the budget, it will be necessary in 1968 to increase the estimates again in order to maintain the level of the publications programme.

7. The second change concerns the research contracts programme. It has been observed repeatedly by representatives of several Member States that the Agency should not regard the award of research contracts - which have a purely scientific purpose - as a concealed form of technical assistance. The Board proposes, therefore, to eliminate, from 1967 onwards, the drawings on the Operational Budget for research contracts and to make provision therefor under Section 7 of the Regular Budget. However, whereas the sum normally allocated for this purpose under the Operational Budget has been in the neighbourhood of \$200 000, only \$128 000 are proposed to be added to the Regular Budget; this is because only between 60% and 65% of the sum budgeted for under the Operational Budget has usually been available from voluntary contributions.

8. The Board believes that this action constitutes a step in the right direction in that it will thereby free an additional sum for the technical assistance programme. Nevertheless, in recognition of the fact that the Regular Budget for 1967 has to provide for the extra salary costs already referred to, the Board proposes for 1967 a one-time downward adjustment in the appropriation for research contracts. Recalling that the Agency's research contracts programme started late in 1960, the Board is aware that a pattern has developed whereby renewals of contracts have also normally occurred late in succeeding years, and that owing to the uncertainty regarding the actual sums required for renewals, some new contracts have continued to be awarded each year in November and December, which in turn has helped to perpetuate an undesirable pattern of obligations in the Agency's accounts. It is therefore proposed to defer awards or renewals of some contracts, which would normally occur in December 1967, to the beginning of January 1968. As a result, funds to be appropriated for research contracts in 1967 can be reduced by \$50 000.

---

[ 2 ] GC(III)/RES/53 and Annex.

9. A comparison of the estimates under the various sections of the Regular Budget for 1967 with those approved for 1966 can be made from Tables 3 and 4. The respective total figures are summarized as follows:

	1966	1967	Increase	
	\$	\$	\$	%
Annual expenditure	8 744 000	9 491 500	747 500	8.55
Miscellaneous income	317 500	317 500	-	-
Assessments on Member States	8 426 500	9 174 000	747 500	8.87

The corresponding increases in the budget estimates for 1966 over those for 1965 were 10.15% in annual expenditure and 9.25% in assessment on Member States. Only a small portion of the additional expenditure in 1967 is attributable to programme increases; most of it is due to mandatory increases in staff costs and the transfer of research contracts from the Operational to the Regular Budget, as illustrated below:

Total increase over 1966 budget		\$ 747 500	or	8.55%
Mandatory increases	\$ 493 500			
Transfer of research contracts	\$ 128 000	\$ 621 500	or	7.11%
<u>Programme increases</u>		<u>\$ 126 000</u>	or	<u>1.44%</u>

10. Of the twelve appropriation sections, two remain in 1967 at the same level as in 1966, six are higher and four are lower, as the following table shows:

Table 2

Appropriation section	Increase	Decrease	% of 1966 Appropriation
1. The General Conference	-	15 000	3.95
2. The Board of Governors	25 000	-	7.42
3. Panels and committees	-	17 000	8.50
4. Special missions	-	-	-
5. Seminars, symposia and conferences	-	5 000	2.78
6. Distribution of information	-	74 000	31.62
7. Scientific and technical services and laboratory charges	215 000	-	14.37
8. Salaries and wages	498 000	-	13.28
9. Common staff costs	59 000	-	4.36
10. Duty travel of staff	10 000	-	4.44
11. Representation and hospitality	-	-	-
12. Common services, equipment and supplies	51 500	-	8.17
	858 500	111 000	
NET TOTAL	747 500 <sup>a/</sup>		8.55 <sup>a/</sup>

<sup>a/</sup> See also para. 9 above.

11. As provided in the Statute and the Financial Regulations, the expenses of the regular programme are financed by contributions for which Member States are assessed annually. In accordance with established practice, the Director General will propose to the General Conference a scale of assessments for 1967 based on the United Nations scale for 1966.

12. The final cash surplus for 1964 which will be allocated to Member States in 1967 amounts to \$346 309 or approximately 46% of the proposed increase in assessments. The actual increase in assessments is \$401 191 more than the credits which Member States are due to receive.

13. Under the Operational Budget, the proposed allocations for the programme amount to \$2 408 000, of which the following sums are derived from special contributions and miscellaneous revenues:

(a) Government of Italy, for the International Centre for Theoretical Physics	\$ 278 000
(b) Government of Monaco, for the Monaco project	\$ 45 000
(c) Laboratory revenues from reimbursable services	\$ 35 000
(d) Miscellaneous income	\$ 50 000
	<hr/>
	\$ 408 000
	<hr/>

This leaves a sum of \$2 million to be found from voluntary contributions. The Board regrets that it is necessary to record here that contrary to expectations and in spite of the Director General's special efforts, the response by Member States to the plea for voluntary contributions has been poor. As at 31 December 1965, the pledges received for 1966 totalled only \$1 076 000, and an optimistic estimate by the Director General indicates that this may rise to \$1 250 000. This compares with \$1 315 000 in 1965 and \$1 374 000 in 1964. In this situation, the Board does not believe that a raising of the target beyond \$2 million would have any effective result.

14. It should be noted that in 1967 there is a reduction of over \$100 000 in the sum that can be allocated to the programmes financed from Operating Fund II. The transfer of the provision for research contracts to the Regular Budget, which is referred to in paragraphs 7 and 8 above, results nevertheless in an increase of almost \$100 000 in the allocation for the technical assistance programme. This allocation is, unfortunately, illusory, since it is based on a target figure of which not more than 60% to 65% is likely to be met.

15. With regard to the United Nations Development Programme, into which the activities of the former Expanded Programme of Technical Assistance and Special Fund have now been consolidated, it is not possible at this stage to provide any estimates for either 1967 or 1968, since UNDP for those two years will not be approved before the end of 1966. Thus, no figures relating to the latter are shown in the present document, except that in order to complete the estimates of income under the Regular Budget, it has been assumed that the sum likely to be received for the former equivalent of Administrative and Operational Services costs from the Special Account for UNDP/EPTA will, in 1967, be approximately the same as for 1966. For projects under UNDP/SF, the Agency receives allocations in respect of Executing Agency Overhead Costs which are intended to meet, as necessary, travel and administrative expenses of the Agency in connection with such projects. In accordance with the established practice of the Special Fund, such costs are dealt with in a special account covering all projects; they are considered as committed when allocated and as expended when transferred to the account.

### III. THE WORKING CAPITAL FUND

16. The Board proposes that for 1967 the Agency's Working Capital Fund should remain at the same level as before, namely \$2 million.

### IV. SUBMISSION OF THE BUDGET TO THE GENERAL ASSEMBLY OF THE UNITED NATIONS

17. After adoption by the General Conference, and in accordance with Article XVI of the relationship agreement with the United Nations, the Agency's budget will be reviewed by ACABQ, which will report on the administrative aspects thereof to the General Assembly. The comments of ACABQ on previous budgets and on the Agency's administrative and financial practices have been taken into account in the preparation of the budget for 1967.

THE BUDGET

I. THE CONSOLIDATED BUDGET

Table 3

Item	1965 Actual \$	1966 <sup>a/</sup> Budget \$	1967 Estimate \$
<b>RECEIPTS</b>			
Regular Budget			
Assessed contributions of Member States	6 943 041 <sup>b/</sup>	8 426 500	9 174 000
Miscellaneous income	304 109	317 500	317 500
General Fund			
Voluntary contributions	1 320 387	2 000 000	2 000 000
Special voluntary contributions	318 992	318 000	323 000
Miscellaneous income	55 653	50 000	50 000
Withdrawal from unallocated balance	75 000	75 000	-
Operating Fund I			
Savings on prior years' operations	214 689	-	-
Income from reimbursable services	27 180	35 000	35 000
Reimbursable research work	26 195	-	-
Miscellaneous income	-	pro memoria	pro memoria
Operating Fund II			
Savings on prior years' operations	215 536	-	-
Income from reimbursable services	-	pro memoria	pro memoria
Miscellaneous income	54 787	-	-
TOTAL	9 555 569 <sup>c/</sup>	11 222 000	11 899 500
<b>EXPENDITURES</b>			
Regular Budget	7 875 184	8 744 000	9 491 500
Operating Fund I	761 056	499 000	532 000
Operating Fund II	1 547 363	1 979 000	1 876 000
TOTAL	10 183 603 <sup>c/</sup>	11 222 000	11 899 500

a/ GC(IX)/300.

b/ As at 31 December 1965.

c/ The difference of \$628 034 between expenditures and receipts equals the provisional cash deficit for 1965 - see the Agency's accounts for 1965, document GC(X)/331.

## II. REGULAR BUDGET ESTIMATES

### A. Summary of expenditures

Table 4

Appropriation section	1965 Actual \$	1966 Budget \$	1967 Estimate \$
1. The General Conference	248 000	248 000	233 000
2. The Board of Governors	319 173	337 000	362 000
3. Panels and committees	158 271	200 000	183 000
4. Special missions	32 918	50 000	50 000
5. Seminars, symposia and conferences	125 224	180 000	175 000
6. Distribution of information	222 719	234 000	160 000
7. Scientific and technical services and laboratory charges	1 303 449	1 496 000	1 711 000
8. Salaries and wages	3 479 158	3 749 000	4 247 000
9. Common staff costs	1 273 957	1 360 000	1 419 000
10. Duty travel of staff	162 066	225 000	235 000
11. Representation and hospitality	32 343	35 000	35 000
12. Common services, equipment and supplies	517 906	630 000	681 500
TOTAL	7 875 184	8 744 000	9 491 500

### B. Summary of receipts

Table 5

Item	1965 Actual \$	1966 Budget \$	1967 Estimate \$
Assessed contribution of Member States	6 943 041 <sup>a/</sup>	8 426 500	9 174 000
Miscellaneous income			
Transfer from the Publications Revolving Fund	29 495	25 000	-
Allocation from the United Nations Special Account	105 000	152 500	150 000
Income from investments and miscellaneous income	169 614	140 000	167 500
TOTAL	7 247 150	8 744 000	9 491 500

<sup>a/</sup> As at 31 December 1965.

C. Appropriation sections

Section 1. The General Conference

Table 6

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Salaries and wages	99 228	100 000	(6 000)	94 000
Common staff costs	38 020	38 000	(5 000)	33 000
Temporary assistance	22 461	50 000	(4 000)	46 000
Rental of space and equipment	-	25 000	-	25 000
Common services	19 538	17 000	-	17 000
Printing and office supplies	12 461	13 000	-	13 000
External audit	5 497	5 000	-	5 000
Other expenses	50 795	-	-	-
<b>TOTAL</b>	<b>248 000</b>	<b>248 000</b>	<b>(15 000)</b> <b>(6.0%)</b>	<b>233 000</b>

18. The estimates for 1967 are based on the experience of previous years. It is assumed that the eleventh regular session of the General Conference will last from seven to ten days. The decrease of \$15 000 in the appropriation as compared with that for 1966 arises from a gradual reduction in the amount of documentation for plenary and committee meetings which has occurred in recent years. As a result, there is a reduction in the costs of permanent staff attributable to the General Conference, which is freed for other activities, and of temporary assistance.

19. The figures shown in the first column in the above table are not directly comparable with those shown in the other columns, because for the ninth regular session the Japanese Government provided temporary staff, as well as premises and local services.

Section 2. The Board of Governors

Table 7

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Salaries and wages	194 479	196 000	32 000	228 000
Common staff costs	75 492	74 500	4 000	78 500
Temporary assistance	24 402	40 000	(11 000)	29 000
Official travel	1 446	500	-	500
Common services	15 093	17 000	-	17 000
Printing and office supplies	8 261	9 000	-	9 000
<b>TOTAL</b>	<b>319 173</b>	<b>337 000</b>	<b>25 000</b> <b>7.4%</b>	<b>362 000</b>

20. It is assumed that in 1967, meetings of the Board will normally last not more than seven days and that the pattern and duration of meetings of its committees will be similar to those in recent years. Past experience indicates that there will be a slight increase in the documents and language services which will have to be performed by permanent staff. The increased cost can partly be offset, however, by a reduction in temporary assistance needed to service the meetings of the Board. The net increase of \$25 000 over the 1966 budget represents that portion of the increases in the net base salaries and related costs which is attributable to the Board.

### Section 3. Panels and committees

Table 8

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Panels and committees	158 271	200 000	(17 000) (8.3%)	183 000

21. The estimate for 1967 is based on the assumption that about 27 panel meetings and one meeting of SAC will be convened. This is slightly less than provided for in the budget for 1966 and the appropriation is accordingly reduced.

22. Within the financial limits of the appropriation, and depending upon the requirements of the programme, the Director General will select the subjects of panel meetings from those indicated below:

(a) Technical assistance:

(i) Nuclear science in the curriculum of educational institutions.

(b) Nuclear power and reactors:

- (i) Desalination;
- (ii) Failed fuel element detection;
- (iii) Light-water lattices;
- (iv) Fuel burn-up predictions;
- (v) Long-term reactivity control;
- (vi) Reactor accidents and incidents; and
- (vii) Research reactor utilization.

(c) Isotopes and radiation sources:[ 3 ]

- (i) Plant nutrient supply and movement;
- (ii) Radiation in control of insect pests;
- (iii) Research on tsetse fly and livestock insect pests;
- (iv) Maximum concentration of radionuclides in food;
- (v) Induced mutations in wheat;
- (vi) Induced mutations in plant breeding;
- (vii) Radiation inactivation of viruses;
- (viii) Microbiological aspects of food irradiation;

[ 3 ] It is expected that five panels on agricultural subjects will be financed from FAO funds.

- (ix) Microbiological standards for irradiated food;
- (x) Radiation for elimination of harmful organisms from food;
- (xi) Radiation control of maturation of fruits and vegetables;
- (xii) Radiological lesions;
- (xiii) Co-ordinated research in immunology;
- (xiv) Estimation of radiation dose from diagnostic isotope applications;
- (xv) Biophysical aspects of radiation quality;
- (xvi) Physical aspects of the use of unsealed radioisotopes for systemic intracavitary and interstitial therapy;
- (xvii) Industrial application of radioisotopes; and
- (xviii) Nuclear techniques in the unsaturated and saturated zones.

(d) Health, safety and waste management:

- (i) Permissible contamination levels in food;
- (ii) Packaging designs for incorporation in transport regulations;
- (iii) Establishment and keeping of monitoring records;
- (iv) Manual of guidance on emergency planning;
- (v) Inhalation risks;
- (vi) Standardization of definitions of categories of waste;
- (vii) Selection of waste treatment and disposal processes;
- (viii) Use of high-level radioactive wastes;
- (ix) Review of Agency waste management programmes;
- (x) Code of practice for the safe operation of nuclear power plants;
- (xi) Review of the manual on Safe Operation of Critical Assemblies and Research Reactors; [ 4 ]
- (xii) Meteorology at nuclear establishments;
- (xiii) Reactor safety philosophy; and
- (xiv) Health and safety standards for selected radioactive consumer goods.

(e) Research and services in physical sciences:

- (i) Assessment of data on thermodynamic properties of uranium and plutonium carbides;
- (ii) Pulsed accelerators as high-intensity neutron sources;
- (iii) Delayed neutron yields as a function of incident neutron energy;
- (iv) Plasma physics and controlled nuclear fusion;
- (v) Nuclear energy in space; and
- (vi) Research in plasma thermocouples.

(f) Safeguards:

- (i) Safeguarding of new types of facilities.

Section 4. Special missions

Table 9

Item of expenditure	1965 Actual	1966 Budget	Increase or (decrease) 1966/1967	1967 Estimate
	\$	\$	\$	\$
Special missions	32 918	50 000	-	50 000

[ 4 ] STI/PUB/29 - Safety Series No. 4.

23. The need for special missions is explained in the programme for 1967-68. The Board proposes that the financial provision for this purpose should remain at the same level as in 1966.

Section 5. Seminars, symposia and conferences

Table 10

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Seminars, symposia and conferences	125 224	180 000	(5 000) (2.8%)	175 000

24. Following consultation with SAC, the following programme of scientific meetings is planned for 1967:

- (a) Symposium on activation analysis in the life sciences;
- (b) Symposium on radiation sterilization of medical devices, pharmaceuticals and bioproducts;
- (c) Symposium on the techniques and instruments for assessing airborne radioactivity in nuclear operations;
- (d) Symposium on containment and siting of nuclear power plants;
- (e) Symposium on neutron thermalization and reactor spectra;
- (f) Symposium on radioactive dating and methods of low-level counting;
- (g) Symposium on thermodynamics of nuclear materials;
- (h) Symposium on physics and related safety problems of fast reactors;
- (i) Symposium on international extrapolation and comparison of nuclear power costs;
- (j) Symposium on heavy-water reactors;
- (k) Symposium on the use of plutonium as a reactor fuel;
- (l) Symposium on the use of isotopes and radiation in soil physics and irrigation studies; [ 5 ]
- (m) Symposium on the use of radiation and isotopes in entomology; [ 5 ]
- (n) Symposium on radioisotope applications in plant pathology; [ 5 ] and
- (o) Symposium on the use of isotopes in studies of nitrogen metabolism in the soil-plant-animal system. [ 5 ]

---

[ 5 ] It is expected that half the cost will be borne by FAO.

25. In addition, several study groups on subjects selected from the following will meet in 1967:

- (a) Industrial applications of isotopes;
- (b) Utilization of low-energy particle accelerators;
- (c) Health physics and reactor safety;
- (d) Research reactor utilization; and
- (e) Nuclear power and desalination.

26. The estimate in the above table also includes a contribution of \$30 000 towards a seminar or conference on theoretical physics to be convened under the auspices of the International Centre for Theoretical Physics in Trieste. [ 6 ] This is \$10 000 more than was provided for this purpose in previous years. A small provision has again been made for meetings of intergovernmental committees in the regulatory field and for participation in conferences related to the Agency's regulatory activities.

27. As in 1966, an amount of \$15 000 has been included in the estimate to cover contributions towards scientific meetings organized by non-governmental scientific bodies which deal with subjects in which the Agency has a special interest.

28. It is expected that in 1967 the Agency will, as in the past, co-sponsor scientific meetings held by other international organizations and invite appropriate co-sponsorship of its own meetings.

29. To the extent that the development of the programme so requires, the Director General is authorized to modify the programme of scientific meetings within the limits of the appropriation.

30. In spite of the addition of \$10 000 for the special purpose referred to in paragraph 26 above, the Board proposes that the appropriation should be reduced by \$5000.

---

[ 6 ] GC(X)/332, para. 231.

## Section 6. Distribution of information

Table 11

Item of expenditure	1965 Actual \$	1966 <sup>a/</sup> Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
<b>Publications</b>				
Printing, block-making and art work	33 027	18 000	-	18 000
Paper	21 931	32 000	-	32 000
Supplies and materials	24 960	15 000	-	15 000
Authors' fees	8 224	20 000	-	20 000
Scientific editing	1 408	3 000	-	3 000
Staff costs	78 045	92 000	13 000	105 000
External translation	2 695	5 000	(5 000)	-
Distribution costs	33 517	25 000	-	25 000
Equipment	8 435	10 000	-	10 000
Sales promotion	8 580	10 000	-	10 000
Purchase of publications for distribution	736	-	-	-
Sub-total	221 558	230 000	8 000	238 000
<u>Less:</u> Revenue from sales	75 674	80 000	70 000	100 000
Transfer from the Publications Revolving Fund	-	-	-	50 000
Sub-total	145 884	150 000	(62 000)	88 000
Library and film services	50 403	59 000	(2 500)	56 500
Visual media	26 432	25 000	(9 500)	15 500
TOTAL	222 719	234 000	(74 000) (31.6%)	160 000

<sup>a/</sup> Adjusted to reflect inclusion of expenses previously borne by the Publications Revolving Fund.

31. As has been explained in the Introduction [7], it is proposed to apply, from 1967 onwards, all revenues from sales of Agency publications direct to the appropriation. It is also proposed to make a reduction of \$50 000 in the estimates for the publications programme by transferring the accumulated balance from the Publications Revolving Fund. As a result, the estimates for this programme are reduced from \$150 000 in 1966 to \$88 000 in 1967. This figure is arrived at as follows:

Estimated cost of publications for free distribution	\$163 000	
Estimated cost of sales copies (previously borne by the Publications Revolving Fund)	75 000	238 000
<u>Less:</u> Estimated revenues from sales	100 000	
Balance in the Publications Revolving Fund	50 000	150 000
		\$ 88 000

[7] See para. 6 above.

32. It will be seen that there is a slight increase in the gross production cost of the programme for 1967 as compared with 1966. This is due to increased staff costs, which are partially offset by a reduction in external translation costs. The volume of publications produced remains essentially the same as in 1966.

33. The estimate for the library and film services in 1967 is reduced by \$2500 because the acquisition of equipment for the film library will have been largely completed by the end of 1966.

34. In the estimate for visual media a reduction of \$9500 is possible because the sum of \$12 000 for a training film on waste management which is contained in the estimate for 1966 need not be provided again in 1967; however, an additional provision of \$2500 is proposed to allow for some special public information activities to mark the tenth anniversary year of the Agency's existence.

35. In total, therefore, the estimates under this appropriation section are reduced from \$234 000 in 1966 to \$160 000 in 1967.

Section 7. Scientific and technical services and laboratory charges

Table 12

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Research contracts	703 406	675 000	78 000	753 000
Safeguards development	21 219	95 000	-	95 000
Technical contracts	32 815	33 000	16 000	49 000
Health and safety services	3 791	5 000	-	5 000
Monaco project	80 000	90 000	7 000	97 000
International Centre for Theoretical Physics	-	55 000	30 000	85 000
Laboratory charges <sup>a/</sup>	462 218	543 000	84 000	627 000
<b>TOTAL</b>	<b>1 303 449</b>	<b>1 496 000</b>	<b>215 000</b> 14.4%	<b>1 711 000</b>

a/ See also Table 23 below, relating to the Operational Budget, for the balance of laboratory charges to be provided from Operating Fund I.

36. The allocation for research contracts in 1967 remains at the 1966 level except that, in accordance with the Board's intention to provide in future for all research contracts under the Regular Budget [ 8 ], a sum of \$78 000 is added; this represents an increase of \$128 000, which is the amount that would normally be estimated to be available under Operating Fund II for support of research in radioisotope applications, offset by a reduction of \$50 000 in other subjects of research.

37. The breakdown of the total provision for research contracts by subjects of research, as recommended by SAC, is shown in Table 13 below.

[ 8 ] See paras. 7 and 8 above.

Table 13

Subject of research	1965 Actual \$	1966 Budget \$	1967 Estimate \$
Radioactive waste management and environmental research	90 187	110 000	85 000
Health physics and radiation protection	101 620	120 000	95 000
Radiation biology	79 620	65 000	65 000
Reactor research	77 134	100 000	100 000
Radioisotope applications in:			
Agriculture	112 015	89 000	153 000
Food	43 250	34 000	34 000
Industry	-	15 000	15 000
Medicine	141 840	89 000	153 000
Natural resources development	57 740	53 000	53 000
TOTAL	703 406 <sup>a/</sup>	675 000	753 000

a/ See also Table 28 below.

38. In the safeguards development programme it is hoped, in 1967, to develop tamper-proof monitoring equipment for many purposes. It may also be possible to develop devices enabling the Agency's inspectors to follow the physical operations in safeguarded facilities in absentia. For 1967, the same appropriation as for 1966 is proposed.

39. The provision for technical contracts in 1967 covers the following items:

(a) Measurement of oxygen and deuterium in precipitation	\$14 000
(b) ICRP/ICRU contracts	18 000
(c) Nuclear literature contracts	7 000
(d) Co-operative nuclear science abstracts retrieval project	10 000
	\$49 000

There is, therefore, an increase of \$16 000. Of this sum, \$6000 is accounted for by a proposed increased contribution to the work of ICRP and ICRU, and it is proposed to add \$10 000 for co-operative information retrieval of nuclear science abstracts (Agency/USSR/USA), a new activity which is expected to start in 1967.

40. For the Monaco project an increase of \$7000 will be needed in 1967 to cover increases in base salaries.

41. It is proposed to provide, from this appropriation section, a sum of \$85 000 to support the International Centre for Theoretical Physics. Of this sum, \$55 000 represents the second part of the Agency's contribution of up to \$110 000 during the first four years of the Centre's operation [9]; an additional sum of \$30 000 is proposed for 1967 so that the activities of the Centre, which has earned a high reputation in the scientific world during the first two years of its existence, can be maintained at a level commensurate with this achievement.

42. Detailed estimates for the functional laboratory facilities are set out in the Operational Budget. [10] As in 1966 the contribution from the Regular Budget towards the laboratory's operation is estimated at 75% of the total expenses.

[9] See document GC(IX)/300, para. 36.

[10] See Table 23 and paras. 61-65 below.

Section 8. Salaries and wages

Table 14

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Established posts	3 316 641	3 573 000	488 000	4 061 000
Overtime and night differential	25 007	30 000	10 000	40 000
Temporary assistance	57 313	56 000	-	56 000
Consultants	80 197	90 000	-	90 000
TOTAL	3 479 158	3 749 000	498 000 13.3%	4 247 000

43. The above table excludes salaries and wages chargeable to the General Conference (Table 6), the Board of Governors (Table 7) and those incurred in connection with type-setting and printing of Agency publications (Table 11).

44. The calculation of salaries and wages in respect of established posts is based on salary scales which became effective on 1 January 1966. At the same time the post adjustment previously applied to salaries of staff in the Professional and higher categories was abolished. The estimates do not include any provision for a post adjustment which may be introduced before or during 1967.

45. The lapse and lag factor reflects delays in replacement of staff and recruitment of new staff. Having regard to the budgetary level in 1967 resulting from increases in salaries, an attempt will be made to make savings of about \$23 000 in respect of turnover of staff and new posts.

46. The table which follows shows estimates for the total establishment of 729 posts proposed for 1967 as well as the offsetting costs of such posts as are chargeable directly to the appropriations for the General Conference, the Board of Governors and the publications programme.

Table 15

1965	1966	1967	Position	1965 \$	1966 \$	1967 \$
1	1	1	Director General	20 000	20 000	20 000
			Deputy Directors General/ Inspector General	89 500	89 500	105 000
18	17	17	Director (D-1/2)	239 490	226 185	273 955
57	57	58	Senior officer (P-5)	607 050	607 050	760 380
73	79	82	First officer (P-4)	651 890	705 470	879 860
68	69	73	Second officer (P-3)	507 280	514 740	648 897
18	18	19	Associate officer (P-2)	110 340	110 340	138 453
19	21	25	Assistant officer (P-1)	91 200	100 800	142 250
259	267	280	Sub-total	2 316 750	2 374 085	2 968 795
320	337	341	General Service staff	806 200	855 980	989 923
104	108	108	Maintenance and Operatives Service staff	152 500	159 300	184 553
683	712	729	TOTAL	3 275 450	3 389 365	4 143 271
			Special post and other allowances	22 750	22 750	22 750
			Post adjustment	108 800	224 000	-
			Salary increments	292 000	322 885	324 979
			Sub-total	3 699 000	3 959 000	4 491 000
			<u>Less:</u> Recruitment lapse and lag factor	26 867	23 000	23 000
			Sub-total	3 672 133	3 936 000	4 468 000
			<u>Less:</u> General Conference Board of Governors Publications programme	99 228 194 479 61 785	100 000 196 000 67 000	94 000 228 000 85 000
			NET TOTAL	3 316 641	3 573 000	4 061 000

47. The increase of \$532 000 in the total costs for established posts can be broken down as follows:

(a) New posts and reclassifications	\$127 435
(b) Base salary increases partly offset by abolition of the post adjustment for Professional staff	425 471
(c) Increase in annual salary increments	2 094
	<hr/>
	555 000
(d) <u>Less:</u> Lapse and lag factor	23 000
	<hr/>
NET TOTAL	\$532 000

48. Table 16 below shows the proposed changes in the manning table for established posts in 1967; staffing of Divisions and Offices not shown remains at the 1966 level [ 11 ].

[ 11 ] For the complete manning table, see Annex I.

Table 16

Division/Office	D-1/2	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	TOTAL
<u>Department of Administration</u>									
Division of Budget and Finance								1	1
Division of Conference and General Services					(1)		(1)	(2)	(3)
Secretariat of the General Conference and the Board of Governors				2			2		2
Sub-total				2	(1)		1	(1)	-
<u>Department of Research and Isotopes</u>									
Joint FAO/IAEA Division of Atomic Energy in Agriculture								1	1
Division of Research and Laboratories			1				1		1
Sub-total			1				1	1	2
<u>Department of Safeguards and Inspection</u>									
Division of Safeguards and Inspection		1	1	1	1		4	3	7
<u>Department of Technical Assistance</u>									
Implementation Division						(1)	(1)	1	-
<u>Department of Technical Operations</u>									
Division of Health, Safety and Waste Disposal				1			1	1	2
Division of Nuclear Power and Reactors			1			1	2	1	3
Division of Scientific and Technical Information					1	4	5	(2)	3
Sub-total			1	1	1	5	8	-	8
GRAND TOTAL		1	3	4	1	4	13 <sup>a/</sup>	4	17 <sup>a/</sup>

<sup>a/</sup> Includes reclassification of 7 existing posts.

49. The following explanations are provided for the proposed staffing changes:
- (a) Division of Budget and Finance. One GS post has been transferred from the Travel Unit of the Division of Conference and General Services, which was abolished in 1965, to this Division to take care of the necessary co-ordination with the travel agency;
  - (b) Division of Conference and General Services. The abolition of the Travel Unit results in a reduction of one P-2 and three GS posts in this Division. One of the GS posts has been added to the Documents Services within the Division;
  - (c) Secretariat of the General Conference and the Board of Governors. Two additional interpreters' posts are provided in order to reduce the need for temporary assistance;
  - (d) Joint FAO/IAEA Division of Atomic Energy in Agriculture. An increase of one GS post is required to meet a shortage in secretarial staff in this unit;
  - (e) Division of Research and Laboratories. At present there is only one staff member engaged in the application of isotopes in industry, and to carry out the programme planned for 1967-68 the addition of one Professional post at the P-4 level is necessary;
  - (f) Division of Safeguards and Inspection. It is expected that the facilities which will be under Agency safeguards by 1967 will involve at least 100 inspections by one or more inspectors and that work in the development of safeguards procedures and negotiations in connection with new facilities to be put under Agency safeguards will considerably increase. In order to cope with this workload the manning table of the Division will have to be increased by four Professional posts: one P-5 largely for operational work, one P-4 for work on procedures for chemical processing and fuel fabrication plants, one P-3 for procedural work and participation in inspections and one P-2 to assist in safeguards development. For the increased clerical and secretarial work three GS posts are needed;
  - (g) Implementation Division. A P-1 post has been transferred to the Division of Nuclear Power and Reactors and the addition of one GS post is proposed for 1967;
  - (h) Division of Health, Safety and Waste Disposal. The addition of one P-3 post is proposed for 1967 to meet the increased workload in the waste management programme; one new GS post is needed to provide clerical and secretarial assistance;
  - (i) Division of Nuclear Power and Reactors. One P-1 post has been transferred from the Implementation Division to this Division for reactor directory work. The work of the Division is increasing rapidly as more Member States take steps to set up nuclear power stations, and in order to extend the expert knowledge available in the Division it is proposed to provide an additional Professional post at the P-4 level; one GS secretarial post also needs to be added; and

(j) Division of Scientific and Technical Information. The following adjustments in the grading of editorial posts are proposed in order to reflect the professional standard of the work involved:

- (i) One P-1 post to P-2 - English editor;
- (ii) Three GS posts to P-1 - English copy editors;
- (iii) One GS post to P-1 - Russian copy editor; and
- (iv) One GS post to P-1 - French copy editor.

It will be necessary to fill three of the GS vacancies thus created, in order to provide two GS posts in the Publications Section and one GS post in the Documentation Section of this Division.

#### Section 9. Common staff costs

Table 17

Item of expenditure	1965 Actual	1966 Budget	Increase or (decrease) 1966/1967	1967 Estimate
	\$	\$	\$	\$
Pension Fund contributions	418 791	429 000	44 000	473 000
Medical benefits and social security contributions	76 944	78 500	3 500	82 000
Dependency allowances	215 806	224 000	20 000	244 000
Education grants	87 685	72 000	23 000	95 000
Non-residents allowances	78 062	85 000	(5 000)	80 000
Travel on recruitment and termination	74 280	89 000	(11 000)	78 000
Assignment allowances	174 580	183 000	(3 000)	180 000
Installation expenses	48 883	54 000	-	54 000
Removal of household effects and excess baggage	25 532	36 500	(8 500)	28 000
Travel on home leave	106 646	100 000	17 000	117 000
Repatriation grants	58 365	102 000	(22 000)	80 000
Other costs	33 895	44 500	(5 000)	39 500
Sub-total	1 399 469	1 497 500	53 000	1 550 500
<u>Less:</u> General Conference	38 020	38 000	(5 000)	33 000
Board of Governors	75 492	74 500	4 000	78 500
Publications programme	12 000	25 000	(5 000)	20 000
TOTAL	1 273 957	1 360 000	59 000 4.3%	1 419 000

50. The estimates in the above table cover common staff costs of the Secretariat, excluding those chargeable to the General Conference and the Board of Governors and certain costs incurred in connection with the publications programme. They include all allowances and benefits prescribed in the Staff Regulations and the Staff Rules, as well as costs of staff training and medical services.

51. The estimates for contributions to the UNJSPF and national pension and social security systems and those for dependency allowances and education grants take into account the increases in salaries and allowances which became effective on 1 January 1966.

52. The ratio of salaries to common staff costs is gradually declining. Whereas up to 1965 common staff costs accounted for approximately 38% of salaries, it can now be estimated that in 1967 they will amount to approximately 34%.

Section 10. Duty travel of staff

Table 18

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Duty travel of staff	125 584	143 000	(18 000)	125 000
Advisory services to Member States	8 051	13 000	5 000	18 000
Inspection travel	28 431	69 000	23 000	92 000
Sub-total	162 066	225 000	10 000	235 000
<u>Less:</u> Reimbursement	-	pro memoria	-	pro memoria
TOTAL	162 066	225 000	10 000 4.4%	235 000

53. It will be necessary, in 1967, to make increased provision for travel in connection with safeguards inspections, and an additional sum of \$23 000 is proposed for this purpose. Increasing numbers of requests from Member States for advisory services by Agency staff members explain the need for a small increase of \$5000 for this purpose. On the other hand, it is expected that the greater use made of tourist and economy class air travel will reduce the cost of normal duty travel, and a reduction of \$18 000 is proposed in this item.

Section 11. Representation and hospitality

Table 19

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Representation and hospitality	32 343	35 000	-	35 000

54. No change is proposed in the provision for representation and hospitality for 1967. The appropriation covers the representation allowances of the Director General, the Deputy Directors General and the Inspector General, as well as general hospitality expenses which staff members may incur in the course of their duty and in the interest of the Agency.

Section 12. Common services, equipment and supplies

Table 20

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Communications and transport	77 797	78 000	-	78 000
Utilities	84 384	97 000	-	97 000
Rental, alteration and maintenance of premises and equipment	50 020	68 000	(12 000)	56 000
Computer services and related costs	76 857	160 000	58 000	218 000
Contractual and other administrative services	27 333	27 000	3 000	30 000
Insurance and bank charges	31 952	30 000	2 000	32 000
Stationery and office supplies	21 088	23 000	-	23 000
Reproduction supplies and paper	17 147	16 000	3 000	19 000
Miscellaneous services and supplies	37 724	29 500	8 000	37 500
Furniture and fixtures	28 525	20 000	-	20 000
Office machines and other equipment	65 079	81 500	(10 500)	71 000
TOTAL	517 906	630 000	51 500 8.2%	681 500

55. The estimates for all common services and supplies, excepting those required for the computer, are \$463 500 for 1967 as compared with \$470 000 for 1966. The foregoing table shows decreases totalling \$22 500, which are largely due to the deferment to 1968 of some maintenance work in the Headquarters building and to the fact that the reproduction unit will, by the end of 1966, have acquired most of its important equipment. These decreases are, however, offset by some unavoidable increases in the cost of other services and supplies, so that only a net reduction of \$6500 can be proposed.

56. For computer services a total sum of \$218 000 is estimated to be required in 1967. This represents an increase of \$58 000 over the provision in the budget for 1966. It should be recalled, however, that the budget for 1966 indicated total requirements for that year as \$185 000 of which \$25 000 could be met by a carry-over from 1965 [12]. The actual increase in 1967 is therefore only \$33 000. The estimate for 1967 is based on the following requirements:

(a) Rental of in-house computer	\$114 500
(b) Rental of auxiliary equipment	10 000
(c) External computer time for the nuclear data programme	70 000
(d) Supplies and materials	14 000
(e) Supporting services and miscellaneous	9 500
	\$218 000

[12] See document GC(IX)/300, para. 54(d).

57. These figures take into account the cost of either installing an additional core storage memory for the present computer to handle projected increases in the workload or additional rental for a replacement system of similar configuration (approximately \$17 500), additional card punching and handling equipment and services (approximately \$5500), and additional external services for the nuclear data programme (approximately \$10 000).

58. It should be pointed out that certain items which appeared in this appropriation section in previous budgets have been amalgamated. Thus, the earlier items "Rental and alteration of premises" and "Rental, operation and maintenance of furniture and equipment" have been combined under the title "Rental, alteration and maintenance of premises and equipment", and the earlier item "Transportation equipment" has been included under "Office machines and other equipment" because it seems unnecessary to maintain a separate item - namely the periodic exchange of old motor-cars for new ones - when the sum required for it is, as in 1967, only \$1500.

### III. OPERATIONAL BUDGET ESTIMATES

#### A. The General Fund

##### Summary of receipts and allocations

Table 21

Item	1965 Actual \$	1966 Budget \$	1967 Estimate \$
<b>RECEIPTS</b>			
Voluntary contributions	1 320 387	2 000 000	2 000 000
Special voluntary contributions	318 992	318 000	323 000
Miscellaneous income	55 653	50 000	50 000
Withdrawal from unallocated balance	75 000	75 000	-
	<hr/>		
Sub-total	1 770 032	2 443 000	2 373 000
Balance carried forward	75 000	-	-
	<hr/>		
<b>TOTAL</b>	<b>1 845 032</b>	<b>2 443 000</b>	<b>2 373 000</b>
<hr/>			
<b>ALLOCATIONS</b>			
Transfers to Operating Fund I	492 992	464 000	497 000
Transfers to Operating Fund II	1 277 040	1 979 000	1 876 000
	<hr/>		
<b>TOTAL</b>	<b>1 770 032</b>	<b>2 443 000</b>	<b>2 373 000</b>

59. In accordance with Article XIV, F of the Statute, the General Fund is the depository of voluntary contributions from Member States or from other authorized sources. It provides, by transfers to Operating Funds I and II, as appropriate and as approved by the Board, moneys for the operational activities.

60. On the basis of estimated receipts totalling \$2 373 000, allocations of \$497 000 and \$1 876 000 to Operating Funds I and II respectively are foreseen. If, and to the extent that, voluntary contributions should fall short of the target, the Director General will, in consultation with the Board, apportion the available moneys between the Operating Funds in the light of their requirements at the time, up to but not exceeding the amounts allocated by the General Conference.

B. Operating Fund I

(a) Summary of receipts and expenditures

Table 22

Item	1965 Actual \$	1966 Budget \$	1967 Estimate \$
<b>RECEIPTS</b>			
Savings from prior years' operations	214 689	-	-
Transfers from the General Fund	492 992	464 000	497 000
Income from reimbursable services	27 180	35 000	35 000
Reimbursable research work	26 195	pro memoria	pro memoria
Miscellaneous income	-	-	-
<b>TOTAL</b>	<b>761 056</b>	<b>499 000</b>	<b>532 000</b>
<b>EXPENDITURES</b>			
Laboratory	224 580	181 000	209 000
Monaco project	44 408	40 000	45 000
International Centre for Theoretical Physics	359 828	278 000	278 000
Unobligated earmarkings	132 240	-	-
<b>TOTAL</b>	<b>761 056</b>	<b>499 000</b>	<b>532 000</b>

(b) Allocations

1. Laboratory

Table 23

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Salaries and wages	356 451	381 000	79 000	460 000
Common staff costs	129 379	119 000	29 000	148 000
Duty travel of staff	3 126	7 000	(2 000)	5 000
Scientific and technical supplies and services	56 762	57 000	6 000	63 000
Common services and non-technical supplies	68 464	80 000	-	80 000
Equipment and minor capital additions	72 616	80 000	-	80 000
<b>TOTAL</b>	<b>686 798</b>	<b>724 000</b>	<b>112 000</b>	<b>836 000</b>
<u>Less:</u> Charges to Regular Budget	462 218	543 000	84 000	627 000
<b>NET TOTAL, Operating Fund I</b>	<b>224 580</b>	<b>181 000</b>	<b>28 000</b> 15.5%	<b>209 000</b>

61. The following staffing changes are proposed in the Laboratory in 1967:

(a) Agricultural section:

Re-grading of the post of head of the section from P-4 to P-5; addition of one GS post for a technician for the food preservation programme, and one M&O post for a worker in the animal science group; and

(b) Hydrology section:

Addition of one P-2 post for a hydrologist, two GS posts for technicians and one M&O post for a workman.

62. These changes account for approximately \$23 000 of the increase in salaries and wages. Of the remaining increase of \$56 000, \$46 000 is due to salary adjustments of existing staff, and annual increments account for the balance of \$10 000.

63. Common staff costs relating to the whole staff of the Laboratory have gradually risen over past years. They now account for slightly more than 32% of salaries, which is still lower than the percentage for the remaining staff of the Secretariat.

64. The need for scientific and technical supplies and their cost have increased to an extent which makes it necessary to foresee an increase by \$6000 in 1967; the comparatively small provision of \$3000 for occasional external services has been combined with this item. The provision for common services and non-technical supplies remains unchanged at \$80 000. A sum of \$80 000 is again provided for equipment and minor capital additions.

65. There is thus an increase of \$112 000 in the estimated expenditure of the Laboratory in 1967. The ratio of work falling under the Regular Budget to that falling under the Operational Budget is not expected to change substantially from that of 1966, namely 75:25; accordingly provision for \$627 000 is included under the Regular Budget [13] and \$209 000 under Operating Fund I.

2. Monaco project

Table 24

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Operating expenses	124 408	130 000	12 000	142 000
<u>Less:</u> Charges to Regular Budget	80 000	90 000	7 000	97 000
NET TOTAL, Operating Fund I	44 408	40 000	5 000	45 000

66. The Government of Monaco has increased its voluntary contribution to the Monaco laboratory in 1966 by the equivalent of approximately \$5000. The estimate in Table 24 above is based on the assumption that this level of contribution may be maintained through 1967, although the Government has made it clear that its action in 1966 did not in any way set a precedent.

[13] See Table 12 above.

67. The Agency's contribution to the Monaco project has been increased by \$7000 to cover salary adjustments. The manning table in Annex I is tentative; it is based on the assumptions that the number of staff in 1967 will remain at the same level as in 1966. Since the beginning of the project, however, the number of Professional staff has varied from 4 to 7 according to the needs of the programme. The Director General is, therefore, authorized - to the extent that the work requires and available funds permit - to make minor changes in the number and grades of Professional staff.

### 3. International Centre for Theoretical Physics

Table 25

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Scientific Council	2 218	5 000	-	5 000
Salaries and wages	230 194	200 000	25 000	225 000
Common staff costs	18 872	30 000	-	30 000
Guest lecturers	-	8 000	-	8 000
Travel	2 877	12 000	(2 000)	10 000
Conferences and seminars	34 595	20 000	15 000	35 000
Scientific and computer services	19	10 000	-	10 000
Library	21 044	12 000	-	12 000
Publications	10 259	8 000	-	8 000
Fellowships	55 597	63 000	-	63 000
Common services and supplies	36 987	19 000	2 000	21 000
Hospitality	2 166	1 000	-	1 000
Sub-total	414 828	388 000	40 000	428 000
Less: Agency contribution	55 000	110 000	40 000	150 000
Contributions from other sources	-	pro memoria	-	pro memoria
NET TOTAL, Operating Fund I	359 828	278 000	-	278 000

68. The estimate for 1967 presented in Table 25 above is based on the assumption that the cash contribution of the host Government will remain at \$278 000. The Board proposes to increase the Agency's contribution from \$110 000 to \$150 000. Of the total increase of \$40 000 thus proposed, \$10 000 represents an additional contribution towards the cost of an extended seminar or conference on theoretical physics which is under consideration for 1967 and to which reference is made in the Programme for 1967-68 [14]; the Agency's normal annual contribution to the Centre of \$20 000 from Section 5 (Seminars, symposia and conferences) will, therefore, in 1967, be increased to \$30 000 [15]. A further increase of \$30 000 is provided for under Section 7 (Scientific and technical services and laboratory charges) [16], which is required to keep the Centre's operations in 1967 at the level which they had reached during 1965 and 1966. With regard to the number of staff, which varies, the Director General is authorized to make changes in the manning table, as in the case of the Monaco project [17].

[14] GC(X)/332, para. 231.

[15] See para. 26 above.

[16] See Table 12 and para. 41 above.

[17] See para. 67 above.

C. Operating Fund II

(a) Summary of receipts and expenditures

Table 26

Item	1965 Actual \$	1966 Budget \$	1967 Estimate \$
<b>RECEIPTS</b>			
Savings from prior years' operations	215 536	-	-
Transfers from the General Fund	1 277 040	1 979 000	1 876 000
Income from reimbursable services	-	-	-
Miscellaneous income	54 787	-	-
<b>TOTAL</b>	<b>1 547 363</b>	<b>1 979 000</b>	<b>1 876 000</b>
<b>EXPENDITURES</b>			
Technical assistance and training	1 405 353	1 777 000	1 876 000
Research contracts	142 010	202 000	-
<b>TOTAL</b>	<b>1 547 363</b>	<b>1 979 000</b>	<b>1 876 000</b>

(b) Allocations

1. Technical assistance and training

Table 27

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Experts and equipment	799 828	902 000	73 000	975 000
Fellowships and training	605 525	875 000	26 000	901 000
<b>TOTAL</b>	<b>1 405 353</b>	<b>1 777 000</b>	<b>99 000</b> 15.5%	<b>1 876 000</b>

69. The Agency's long-term programme recognized the need for all forms of technical assistance to be combined as far as possible [18] and that approximately \$2.2 million would be required in 1967 to meet the essential needs of Member States for the services of experts and equipment and for fellowships and training. However, in the light of experience in recent years and observations made by several Member States, it is considered unrealistic to propose such a figure. In setting the target for voluntary contributions at \$2 million the Board is aware that the costs of experts, equipment, fellowships and training have all increased in 1966 and that, within that target, the Agency will only be able to meet a proportion of the requests for assistance.

[18] INFCIRC/50, para. 163.

70. Table 27 above shows the combined estimated allocation of funds between experts, equipment, fellowships and training. It also reflects the net effect of the proposed transfer of research contract costs to the Regular Budget [ 19 ], which results in an increase of \$99 000 in the allocation for the technical assistance programme. The Board has decided that the Director General has the authority to transfer allocations between sub-heads of Operating Fund II; any such transfer will be made to meet the actual needs of Member States as expressed in their requests.

## 2. Research contracts

Table 28

Item of expenditure	1965 Actual \$	1966 Budget \$	Increase or (decrease) 1966/1967 \$	1967 Estimate \$
Research contracts	142 010 <sup>a/</sup>	202 000	(202 000) (100.0%)	-

<sup>a/</sup> See also Table 13 above.

71. As stated in the Introduction [ 20 ], it is proposed to make no provision from 1967 onwards for research contracts under the Operational Budget. The estimate is therefore reduced to zero.

[ 19 ] See paras. 7, 8 and 36 above.

[ 20 ] See paras. 7 and 8 above.

ANNEX I  
MANNING TABLE FOR 1967

A. REGULAR BUDGET	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Grand Total
Office of the Director General	1		1		1		1		4	3		7
Office of Internal Audit				1		1		1	3	2		5
Department of Administration		1		1		1			3	2		5
Division of Budget and Finance			1	2	4	3	2	5	17	21		38
Division of Conference and General Services			1	2	1	2	3	2	11	86	108	205
Division of External Liaison and Protocol			2	3	1	1	1		8	10		18
Languages Division				1	12	27		1	41	38		79
Legal Division			1	2	1	2	1		7	5		12
Division of Personnel			1	1	3	1	1		7	16		23
Division of Public Information				1	2	1	1		5	6		11
Secretariat of the General Conference and the Board of Governors			1	1	5	6			13	5		18
Department of Research and Isotopes		1				1		1	3	2		5
Joint FAO/IAEA Division of Atomic Energy in Agriculture			1	3	4	1			9	6		15
Division of Isotopes			1	5	6	1			13	10		23
Division of Research and Laboratories			1	5	7	4	2		19	15		34
Department of Safeguards and Inspection		1						1	2			2
Division of Safeguards and Inspection			1	5	5	1	1		13	9		22
Department of Technical Assistance		1		1	1	1	1		5	7		12
Programme Division			1	3	3	1	1		9	9		18
Implementation Division			1	2	6	3			12	15		27
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Disposal			1	6	7	2			16	9		25
Division of Nuclear Power and Reactors			1	8	7	3	1	1	21	10		31
Division of Scientific and Technical Information			1	5	6	9	3	12	36	53		89
Total	1	5	17	58	82	73	19	25	280	341	108	729
Posts approved for 1966	1	5	17	57	79	69	18	21	267	337	108	712
Difference	-	-	-	1	3	4	1	4	13	4	-	17

B. OPERATIONAL BUDGET	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Grand Total
Laboratory facilities	5	8	6	8	1	28	45	16	89
Posts approved for 1966	4	9	6	7	1	27	42	14	83
Difference	1	(1)	-	1	-	1	3	2	6
Mobile radioisotope laboratories		-				-	-	-	-
Posts approved for 1966		1				1	2	2	5
Difference		(1)				(1)	(2)	(2)	(5)
Monaco project	1	3				4	10		14 <sup>a</sup>
Posts approved for 1966	1	3				4	10		14
Difference	-	-				-	-		-
International Centre for Theoretical Physics	1	1	1	1		4	8	5	17 <sup>a</sup>
Posts approved for 1966	1	1	1	1		4	8	5	17
Difference	-	-	-	-		-	-	-	-

a/ Subject to adjustment in the light of actual needs and available resources.

A N

## ANALYSIS OF THE CONSO

A. By Regular Budget appropriation

Budgetary appropriation section or allocation	Part of the 1966 Programme						
	Scientific and technical work						
	Technical assistance and training	Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safeguards	Information and technical service
<b>REGULAR BUDGET</b>							
1. The General Conference	-	-	-	-	-	-	-
2. The Board of Governors	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
3. Panels and committees	-	36 000	63 100	51 400	31 600	5 000	4 90
4. Special missions	20 000	20 000	5 000	-	5 000	-	-
5. Seminars, symposia and conferences	-	33 000	42 000	43 000	62 000	-	-
6. Distribution of information	-	22 500	22 500	22 500	45 000	-	121 50
7. Scientific and technical services and laboratory charges	-	100 000	280 000	390 000	612 000	95 000	19 00
Sub-total	20 000	211 500	412 600	506 900	755 600	100 000	145 40
8. Salaries and wages	394 920	290 410	377 710	267 650	315 720	171 940	690 90
9. Common staff costs	149 100	105 700	133 400	96 500	113 000	64 700	254 50
10. Duty travel of staff	14 400	18 300	32 700	18 100	19 300	77 800	9 40
11. Representation and hospitality	2 900	2 030	3 210	2 010	1 630	2 690	3 63
Sub-total	561 320	416 440	547 020	384 260	449 650	317 130	958 43
12. Common services, supplies and equipment	-	-	-	-	-	-	160 00
<b>TOTAL</b>	<b>581 320</b>	<b>627 940</b>	<b>959 620</b>	<b>891 160</b>	<b>1 205 250</b>	<b>417 130</b>	<b>1 263 83</b>
<b>OPERATIONAL BUDGET</b>							
1. Laboratory	-	-	-	-	181 000	-	-
2. Monaco project	-	-	-	40 000	-	-	-
3. Theoretical Physics Centre	-	-	-	-	278 000	-	-
4. Technical assistance and training	1 777 000	-	-	-	-	-	-
5. Research contracts	-	-	202 000	-	-	-	-
<b>TOTAL</b>	<b>1 777 000</b>	<b>-</b>	<b>202 000</b>	<b>40 000</b>	<b>459 000</b>	<b>-</b>	<b>-</b>
<b>TOTAL Agency funds</b>	<b>2 358 320</b>	<b>627 940</b>	<b>1 161 620</b>	<b>931 160</b>	<b>1 664 250</b>	<b>417 130</b>	<b>1 263 83</b>
<b>EPTA funds</b>	<b>880 684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>3 239 004</b>	<b>627 940</b>	<b>1 161 620</b>	<b>931 160</b>	<b>1 664 250</b>	<b>417 130</b>	<b>1 263 83</b>

X II

ATED BUDGET FOR 1966

Operational Budget allocations

General reference and the code of chapters	General direction and administrative services	Total appropriations and allocations	Object of expenditure							
			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
48 000	-	248 000	150 000	38 000	-	42 000	5 000	-	13 000	-
37 000	-	337 000	236 000	74 500	500	17 000	-	-	9 000	-
85 000	-	585 000	386 000	112 500	500	59 000	5 000	-	22 000	-
-	8 000	200 000	20 000	-	180 000	-	-	-	-	-
-	-	50 000	-	-	50 000	-	-	-	-	-
-	-	180 000	72 000	-	72 000	36 000	-	-	-	-
-	-	234 000	69 500	15 500	-	16 000	34 500	-	98 500	-
-	-	1 496 000	286 000	89 000	5 200	37 500	955 300	-	123 000	-
-	8 000	2 160 000	447 500	104 500	307 200	89 500	989 800	-	221 500	-
-	1 239 750	3 749 000	3 749 000	-	-	-	-	-	-	-
-	443 100	1 360 000	-	1 360 000	-	-	-	-	-	-
-	35 000	225 000	-	-	225 000	-	-	-	-	-
-	16 900	35 000	-	-	-	-	-	35 000	-	-
-	1 734 750	5 369 000	3 749 000	1 360 000	225 000	-	-	35 000	-	-
-	470 000	630 000	-	-	-	300 000	160 000	-	170 000	-
5 000	2 212 750	8 744 000	4 582 500	1 577 000	532 700	448 500	1 154 800	35 000	413 500	-
-	-	181 000	95 000	30 000	1 800	12 500	700	-	41 000	-
-	-	40 000	-	-	-	-	40 000	-	-	-
-	-	278 000	-	-	-	-	278 000	-	-	-
-	-	1 777 000	-	-	-	-	-	-	-	1 777 000
-	-	202 000	-	-	-	-	202 000	-	-	-
-	-	2 478 000	95 000	30 000	1 800	12 500	520 700	-	41 000	1 777 000
000	2 212 750	11 222 000	4 677 500	1 607 000	534 500	461 000	1 675 500	35 000	454 500	1 777 000
-	-	880 684	-	-	-	-	-	-	-	880 684
000	2 212 750	12 102 684	4 677 500	1 607 000	534 500	461 000	1 675 500	35 000	454 500	2 657 684

B. By units

Organizational unit	Part of the 1966 Programme						
	Scientific and technical work						
	Technical assistance and training	Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Safeguards	Information and technical services
Office of the Director General	-	-	-	-	-	-	-
Office of Internal Audit	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
Department of Administration	-	-	-	-	-	-	-
Office of the Deputy Director General	-	-	-	-	-	-	-
Division of Budget and Finance	-	-	-	-	-	-	-
Division of Conference and General Services	-	-	-	-	-	-	396
Division of External Liaison and Protocol	-	-	-	-	-	-	-
Languages Division	-	35 310	35 310	35 310	70 620	-	58
Legal Division	12 920	-	-	36 920	-	25 940	-
Division of Personnel	-	-	-	-	-	-	-
Division of Public Information	-	-	-	-	-	-	25
Secretariat of the General Conference and the Board of Governors	-	-	-	-	-	-	100
Sub-total	12 920	35 310	35 310	72 230	70 620	25 940	580
Department of Research and Isotopes	-	-	-	-	-	-	-
Office of the Deputy Director General	-	-	40 750	-	20 950	-	-
Joint FAO/IAEA Division of Atomic Energy in Agriculture	-	-	212 940	-	-	-	-
Division of Isotopes	-	-	326 120	-	-	-	-
Division of Research and Laboratories	-	100 000	482 000	425 000	1 465 680	95 000	-
Sub-total	-	100 000	1 061 810	425 000	1 486 630	95 000	-
Department of Safeguards and Inspection	-	-	-	-	-	-	-
Office of the Inspector General	-	-	-	-	-	42 000	-
Division of Safeguards and Inspection	-	-	-	-	-	254 190	-
Sub-total	-	-	-	-	-	296 190	-
Department of Technical Assistance	-	-	-	-	-	-	-
Office of the Deputy Director General	115 200	-	-	-	-	-	-
Programme Division	204 000	-	-	-	-	-	-
Implementation Division	2 026 200	-	-	-	-	-	-
Sub-total	2 345 400	-	-	-	-	-	-
Department of Technical Operations	-	-	-	-	-	-	-
Office of the Deputy Director General	-	20 530	-	20 530	-	-	2
Division of Health, Safety and Waste Disposal	-	-	-	347 900	-	-	-
Division of Nuclear Power and Reactors	-	416 600	-	-	-	-	-
Division of Scientific and Technical Information	-	55 500	64 500	65 500	107 000	-	66
Sub-total	-	492 630	64 500	433 930	107 000	-	68
T O T A L Agency funds	2 358 320	627 940	1 161 620	931 160	1 664 250	417 130	1 206

the Secretariat

General Conference and the Board of Governors	General direction and administrative services	Total appropriations and allocations	Object of expenditure								
			Salaries and wages	Common staff costs	Travel of staff panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance	
-	153 000	153 000	96 400	28 400	18 200	-	-	-	10 000	-	-
5 000	45 200	50 200	32 700	12 500	-	-	-	5 000	-	-	-
-	198 200	203 200	129 100	40 900	18 200	-	-	5 000	10 000	-	-
-	72 300	72 300	46 800	17 800	2 700	-	-	-	5 000	-	-
-	296 400	296 400	214 400	79 900	2 000	-	-	-	100	-	-
35 200	959 310	1 490 700	578 600	201 000	-	359 000	160 000	100	192 000	-	-
-	186 400	186 400	125 800	47 500	11 800	-	-	1 300	-	-	-
152 900	169 840	758 200	576 500	181 100	500	-	-	100	-	-	-
-	64 900	140 680	92 280	34 400	13 720	-	-	280	-	-	-
-	171 100	171 100	121 700	46 300	3 000	-	-	100	-	-	-
-	94 300	119 300	66 800	25 400	2 000	-	25 000	100	-	-	-
91 900	-	192 100	142 400	49 100	500	-	-	100	-	-	-
80 000	2 014 550	3 427 180	1 965 280	682 500	36 220	359 000	185 000	7 180	192 000	-	-
-	-	61 700	39 900	15 300	4 000	-	-	2 500	-	-	-
-	-	212 940	132 500	45 500	34 300	-	-	640	-	-	-
-	-	326 120	199 110	68 600	57 490	-	-	920	-	-	-
-	-	2 567 680	634 060	208 400	58 440	50 000	1 452 000	780	164 000	-	-
-	-	3 168 440	1 005 570	337 800	154 230	50 000	1 452 000	4 840	164 000	-	-
-	-	42 000	25 700	9 800	4 000	-	-	2 500	-	-	-
-	-	254 190	128 500	48 000	77 500	-	-	190	-	-	-
-	-	296 190	154 200	57 800	81 500	-	-	2 690	-	-	-
-	-	115 200	78 700	30 000	4 000	-	-	2 500	-	-	-
-	-	204 000	129 100	48 600	26 000	-	-	300	-	-	-
-	-	2 026 200	178 000	67 100	4 000	-	-	100	-	-	1 777 000
-	-	2 345 400	385 800	145 700	34 000	-	-	2 900	-	-	1 777 000
-	-	61 700	39 900	15 300	4 000	-	-	2 500	-	-	-
-	-	347 900	214 060	75 300	52 540	-	5 000	1 000	-	-	-
-	-	416 600	254 600	91 400	69 400	-	-	1 200	-	-	-
-	-	955 390	528 990	160 300	84 410	52 000	28 500	2 690	98 500	-	-
-	-	1 781 590	1 037 550	342 300	210 350	52 000	33 500	7 390	98 500	-	-
85 000	2 212 750	11 222 000	4 677 500	1 607 000	534 500	461 000	1 675 500	35 000	454 500	1 777 000	-

## ANALYSIS OF THE CONSOLID

A. By Regular Budget estimates and

Budgetary appropriation section or allocation	Part of the Programme						
	Scientific and technical work						
	Technical assistance and training	Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Information and technical services	Safety
<b>REGULAR BUDGET</b>							
1. The General Conference	-	-	-	-	-	-	-
2. The Board of Governors	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
3. Panels and committees	4 525	31 675	54 300	58 825	27 150	-	4 525
4. Special missions	20 000	20 000	5 000	-	5 000	-	-
5. Seminars, symposia and conferences	-	43 000	43 000	30 000	53 000	-	4 000
6. Distribution of information	-	14 000	14 000	14 000	28 000	90 000	-
7. Scientific and technical services and laboratory charges	-	100 000	408 000	347 000	744 000	17 000	95 000
Sub-total	24 525	210 675	524 300	449 825	857 150	107 000	103 525
8. Salaries and wages	431 700	366 700	448 700	337 200	393 700	696 800	261 500
9. Common staff costs	149 100	122 700	146 500	112 200	129 400	237 500	89 600
10. Duty travel of staff	19 000	15 800	26 600	15 300	25 900	6 900	98 500
11. Representation and hospitality	2 990	1 650	2 570	1 550	1 410	5 240	2 650
Sub-total	602 790	506 850	624 370	466 750	550 410	946 440	452 250
12. Common services, supplies and equipment	-	-	-	-	-	218 000	-
<b>TOTAL</b>	<b>627 315</b>	<b>717 525</b>	<b>1 148 670</b>	<b>916 575</b>	<b>1 407 560</b>	<b>1 271 440</b>	<b>555 810</b>
<b>OPERATIONAL BUDGET</b>							
1. Laboratory	-	-	-	-	209 000	-	-
2. Monaco project	-	-	-	45 000	-	-	-
3. Theoretical Physics Centre	-	-	-	-	278 000	-	-
4. Technical assistance and training	1 876 000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1 876 000</b>	<b>-</b>	<b>-</b>	<b>45 000</b>	<b>487 000</b>	<b>-</b>	<b>-</b>
<b>TOTAL Agency funds</b>	<b>2 503 315</b>	<b>717 525</b>	<b>1 148 670</b>	<b>961 575</b>	<b>1 894 560</b>	<b>1 271 440</b>	<b>555 810</b>

X III

ED BUDGET ESTIMATES FOR 1967

Proposed Operational Budget allocations

General Conference and the Secretariat	General direction and administrative services	Total estimates and proposed allocations	Object of expenditure							
			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
233 000	-	233 000	140 000	33 000	-	12 000	5 000	-	13 000	-
362 000	-	362 000	257 000	78 500	500	17 000	-	-	9 000	-
595 000	-	595 000	397 000	111 500	500	59 000	5 000	-	22 000	-
-	2 000	183 000	18 300	-	164 700	-	-	-	-	-
-	-	50 000	-	-	30 000	-	-	-	-	-
-	-	175 000	52 500	-	87 500	35 000	-	-	-	-
-	-	160 000	40 000	6 000	-	9 000	26 500	-	78 500	-
-	-	1 711 000	345 000	111 000	3 750	47 250	1 079 000	-	125 000	-
-	2 000	2 279 000	455 800	117 000	305 950	91 250	1 105 500	-	203 500	-
-	1 310 700	4 247 000	4 247 000	-	-	-	-	-	-	-
-	432 000	1 419 000	-	1 419 000	-	-	-	-	-	-
-	26 500	235 000	-	-	235 000	-	-	-	-	-
-	16 900	35 000	-	-	-	-	-	35 000	-	-
-	1 786 100	5 936 000	4 247 000	1 419 000	235 000	-	-	35 000	-	-
-	463 500	681 500	-	-	-	293 000	218 000	-	170 500	-
595 000	2 251 600	9 491 500	5 099 800	1 647 500	541 450	443 250	1 328 500	35 000	396 000	-
-	-	209 000	115 000	37 000	1 250	15 750	-	-	40 000	-
-	-	45 000	-	-	-	-	45 000	-	-	-
-	-	278 000	-	-	-	-	278 000	-	-	-
-	-	1 876 000	-	-	-	-	-	-	-	1 876 000
-	-	2 408 000	115 000	37 000	1 250	15 750	323 000	-	40 000	1 876 000
595 000	2 251 600	11 899 500	5 214 800	1 684 500	542 700	459 000	1 631 500	35 000	436 000	1 876 000

B. By units

Organizational unit	Part of the Programme						
	Scientific and technical work						
	Technical assistance and training	Nuclear power and reactors	Radio-isotopes	Health, safety and waste management	Research and services in physical sciences	Information and technical services	Safeguard
Office of the Director General	-	-	-	-	-	-	-
Office of Internal Audit	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
Department of Administration							
Office of the Deputy Director General	-	-	-	-	-	-	-
Division of Budget and Finance	-	-	-	-	-	-	-
Division of Conference and General Services	-	-	-	-	-	441 100	-
Division of External Liaison and Protocol	5 000	-	-	-	-	-	-
Languages Division	-	47 400	47 400	47 400	94 800	70 100	23 700
Legal Division	13 500	-	-	31 515	-	-	26 900
Division of Personnel	-	-	-	-	-	-	-
Division of Public Information	-	-	-	-	-	15 500	-
Secretariat of the General Conference and the Board of Governors	-	25 600	32 500	31 200	29 500	-	2 400
Sub-total	18 500	73 000	79 900	110 115	124 300	526 700	53 000
Department of Research and Isotopes							
Office of the Deputy Director General	-	-	41 800	-	21 100	-	-
Joint FAO/IAEA Division of Atomic Energy in Agriculture	-	-	229 910	-	-	-	-
Division of Isotopes	-	-	332 060	-	-	-	-
Division of Research and Laboratories	-	100 000	408 000	387 000	1 668 160	-	-
Sub-total	-	100 000	1 011 770	387 000	1 689 260	-	-
Department of Safeguards and Inspection							
Office of the Inspector General	-	-	-	-	-	-	41 700
Division of Safeguards and Inspection	-	-	-	-	-	-	457 100
Sub-total	-	-	-	-	-	-	498 800
Department of Technical Assistance							
Office of the Deputy Director General	120 800	-	-	-	-	-	-
Programme Division	222 715	-	-	-	-	-	-
Implementation Division	2 141 300	-	-	-	-	-	-
Sub-total	2 484 815	-	-	-	-	-	-
Department of Technical Operations							
Office of the Deputy Director General	-	20 900	-	20 900	-	21 100	-
Division of Health, Safety and Waste Disposal	-	-	-	399 560	-	-	-
Division of Nuclear Power and Reactors	-	464 625	-	-	-	-	-
Division of Scientific and Technical Information	-	59 000	57 000	44 000	81 000	723 640	40 000
Sub-total	-	544 525	57 000	464 460	81 000	744 740	40 000
TOTAL Agency funds	2 503 315	717 525	1 148 670	961 575	1 894 560	1 271 440	555 000

e Secretariat

General reference and the yard of vernors	General direction and administrative services	Total estimates and proposed allocations	Object of expenditure							
			Salaries and wages	Common staff costs	Travel of staff, panel members, etc.	Common services	Scientific, technical and other contractual services	Representation and hospitality	Supplies and equipment	Fellowships and technical assistance
	143 300	143 300	98 800	26 500	8 000	-	-	10 000	-	-
	49 900	54 900	37 000	12 900	-	-	5 000	-	-	-
5 000	193 200	198 200	135 800	39 400	8 000	-	5 000	10 000	-	-
-	76 200	76 200	50 900	17 800	2 500	-	-	5 000	-	-
-	319 700	319 700	237 400	81 200	1 000	-	-	100	-	-
60 000	976 200	1 577 300	620 500	193 700	500	352 000	218 000	100	192 500	-
-	194 700	199 700	138 500	47 900	12 000	-	-	1 300	-	-
22 500	136 600	789 900	604 400	185 200	200	-	-	100	-	-
-	70 000	141 915	100 450	34 700	6 575	-	-	180	-	-
-	182 600	182 600	134 200	46 700	1 600	-	-	100	-	-
-	102 200	117 700	73 500	25 600	3 000	-	15 500	100	-	-
07 500	200	228 900	171 800	56 400	700	-	-	-	-	-
90 000	2 058 400	3 633 915	2 131 650	689 200	28 075	352 000	233 500	6 990	192 500	-
-	-	62 900	42 900	15 000	2 500	-	-	2 500	-	-
-	-	229 910	147 915	47 100	34 435	-	-	460	-	-
-	-	332 060	216 760	69 500	45 290	-	-	510	-	-
-	-	2 563 160	747 265	242 100	60 285	63 000	1 290 000	510	160 000	-
-	-	3 188 030	1 154 840	373 700	142 510	63 000	1 290 000	3 980	160 000	-
-	-	41 700	27 200	9 500	2 500	-	-	2 500	-	-
-	-	457 115	194 950	66 900	100 075	-	95 000	180	-	-
-	-	498 815	222 150	76 400	102 575	-	95 000	2 690	-	-
-	-	120 800	85 800	30 000	2 500	-	-	2 500	-	-
-	-	222 715	142 850	48 900	30 575	-	-	390	-	-
-	-	2 141 300	193 500	66 700	5 000	-	-	100	-	1 876 000
-	-	2 484 815	422 150	145 600	38 075	-	-	2 990	-	1 876 000
-	-	62 900	42 900	15 000	2 500	-	-	2 500	-	-
-	-	399 560	249 240	80 700	63 960	-	-	660	5 000	-
-	-	464 625	300 570	99 700	63 505	-	-	850	-	-
-	-	968 640	555 500	164 800	93 500	44 000	28 000	4 340	78 500	-
-	-	1 895 725	1 148 210	360 200	223 465	44 000	28 000	8 350	83 500	-
595 000	2 251 600	11 899 500	5 214 800	1 684 500	542 700	459 000	1 651 500	35 000	436 000	1 876 000

A N N E X I V

Draft Resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1967

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency in 1967 [ 1 ],

1. Appropriates an amount of US \$9 491 500 for the administrative expenses of the Agency in 1967, as follows:

<u>Section</u>	<u>US \$</u>
1. The General Conference	233 000
2. The Board of Governors	362 000
3. Panels and committees	183 000
4. Special missions	50 000
5. Seminars, symposia and conferences	175 000
6. Distribution of information	160 000
7. Scientific and technical services and laboratory charges	1 711 000
8. Salaries and wages	4 247 000
9. Common staff costs	1 419 000
10. Duty travel of staff	235 000
11. Representation and hospitality	35 000
12. Common services, equipment and supplies	681 500
	<hr/>
	9 491 500
	<hr/>

2. Decides that the foregoing appropriation shall be financed as follows:

- (a) US \$167 500 from miscellaneous income;
- (b) US \$150 000 from the Special Account of the United Nations; and
- (c) US \$9 174 000 from contributions by Member States on the basis of a scale of assessments to be determined by the General Conference, the contributions being adjusted pursuant to the Agency's Financial Regulations [ 2 ] to take account of the cash surplus for 1964; and

3. Authorizes the Director General:

- (a) In respect of the Agency's publications, to incur expenditure additional to the US \$88 000 for which provision is made under Section 6 of paragraph 1 above, provided that such expenditure is entirely financed from the proceeds of the sale of publications; and
- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

[ 1 ] GC(X)/333.

[ 2 ] INFCIRC/8/Rev. 1.

## B. OPERATIONAL BUDGET ALLOCATIONS FOR 1967

### The General Conference,

- (a) Accepting the recommendations of the Board of Governors, relating to the Agency's operational programme in 1967 [ 1 ], and
- (b) Noting that funds from various sources, estimated at US \$408 000, are expected to be available for that programme,

1. Decides that for 1967 the target for voluntary contributions to the General Fund shall be US \$2 million;
2. Urges all Member States to make voluntary contributions to the General Fund for 1967 in accordance with Article XIV, F of the Statute and with the terms of paragraphs 2 and 3 of its Resolution GC(V)/RES/100, so that this target may be reached;
3. Allocates the following sums for the Agency's operational programme in 1967:

	<u>US \$</u>
Operating Fund I	532 000
Operating Fund II	1 876 000
	<hr/>
	2 408 000
	<hr/>

4. Authorizes the Director General to employ staff and incur other expenditure for the Laboratory in addition to that for which provision is made in the budget for 1967, provided that the emoluments of such staff and other costs are met from revenues arising out of work performed in the Laboratory for Member States, research grants, special contributions or other sources extraneous to the Regular and Operational Budgets for 1967.

[ 1 ] GC(X)/333.

## C. USE OF THE WORKING CAPITAL FUND IN 1967

### The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Agency's Working Capital Fund in 1967 [ 1 ],

1. Decides:
  - (a) That the Agency's Working Capital Fund shall remain at US \$2 million in 1967; and
  - (b) That the Fund shall be financed, administered and used in 1967 in accordance with the relevant provisions of the Agency's Financial Regulations [ 2 ];

2. Authorizes the Director General:
  - (a) To make advances from the Fund, not exceeding US \$25 000 at any time, to finance temporarily projects and activities of a strictly self-liquidating character which will not necessitate an increase in the Fund in future years; and
  - (b) With the prior approval of the Board, unless in his opinion the situation requires immediate action before such approval can be obtained, to make advances from the Fund to meet the cost incurred by the Agency in organizing and rendering emergency assistance to Member States in connection with radiation accidents, up to US \$50 000 in each case;
3. Requests the Director General to submit to the Board periodic statements of advances made from the Fund under the authority given in paragraph 2 above; and
4. Urges Member States that have not yet done so to pay their advances to the Fund as soon as possible.

---

[ 1 ] GC(X)/333.

[ 2 ] INFCIRC/8/Rev. 1.

#### D. ABOLITION OF THE PUBLICATIONS REVOLVING FUND

##### The General Conference,

Having been informed by the Board of Governors that the purpose for which the Publications Revolving Fund was established in 1959, namely to facilitate the task of the Director General in making the Agency's publications readily available to all who need them [ 1 ], can be more simply achieved by the direct transfer of revenues from sales of publications to the relevant section of the budget,

1. Abolishes the Publications Revolving Fund with effect from 1 January 1967; and
2. Requests the Director General to transfer to the Administrative Fund the sum of US \$50 000 which will be in the Publications Revolving Fund on that date.

---

[ 1 ] GC(III)/RES/53, para. 1.



