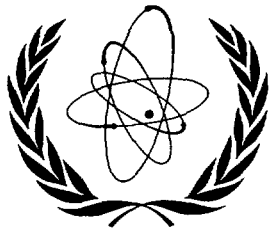

International Atomic Energy Agency

THE AGENCY'S BUDGET FOR 1968

GC(XI)/360

Printed by the
International Atomic Energy Agency
in Austria - July 1967

CONTENTS

LIST OF ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions (of the General Assembly of the United Nations)
ACC	Administrative Committee on Co-ordination (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
ECOSOC	Economic and Social Council (of the United Nations)
EURATOM	European Atomic Energy Community
FAO	Food and Agriculture Organization of the United Nations
GS	General Service (staff)
IANEC	Inter-American Nuclear Energy Commission
IBM	International Business Machines
ICRP	International Commission on Radiological Protection
ICRU	International Commission on Radiation Units and Measurements
IHD	International Hydrological Decade
IG	Inspector General
ILO	International Labour Organisation
INDC	International Nuclear Data Committee
INIS	International Nuclear Information System
M&O	Maintenance and Operatives Service (staff)
Monaco Laboratory	International Laboratory of Marine Radioactivity
NFS	Nuclear Fuel Services, Inc.
NORA	Joint Norway/Agency Research Programme in reactor physics with the zero power reactor "NORA"
NPY	Co-operative research project in reactor physics between the Agency and the Governments of Norway, Poland and Yugoslavia
NSA	Nuclear Scientific Abstracts
P	Professional Category (staff)
SAC	Scientific Advisory Committee (of the Agency)
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
WHO	World Health Organization

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 1968. These estimates were initially prepared by the Director General, reviewed by the Board's Administrative and Budgetary Committee in April 1967 and finally adopted by the Board in June 1967.

2. The estimates for 1968 are based on the requirements for the second year of the biennial programme for 1967-68 [1]; certain changes which are now proposed are described below.

3. The Board had planned, in accordance with a practice established last year, to give the General Conference a tentative forecast of budgetary trends for the financial year following the one covered in the present estimates. However, in view of the fact that the Board intends to present to the Conference in 1968 a revised long-term programme covering the period 1969-1974, together with an indication of its likely financial implications, and since the first two-year period under that programme will be 1969-70, the Board believes that the General Conference would prefer to await the presentation of that programme, for which the Board could simultaneously present better cost estimates at that time. The Board considers, however, that a reasonable expansion of the programme must be assumed but it will endeavour to keep the resulting estimates within limits corresponding to the capacity and willingness of Member States to pay.

4. The proposed appropriations under the Regular Budget for 1968 amount to $10 477 000 as compared with $9 491 500 for 1967; there is therefore an increase of $985 500 or 10.4% over the budget for 1967. The Conference will, however, note that a provision of $130 000 is made for contingent extraordinary expenditures next year, which the Director General would only incur if expressly authorized by the Board [2]. The initial level of expenditure in 1968 will therefore be $130 000 less than the total sum for appropriation, and at $10 347 000 will be $855 500 or 9.0% more than that budgeted for in the current year. The Board wishes to recall that it advised the General Conference at its tenth regular session that the execution of the two-year programme for 1967-68 would require Regular Budget funds totalling approximately $20 million [3]; the total of the approved budget for 1967 and the estimates now proposed for 1968 is $19 968 500.

5. Under the Operational Budget the Board proposes a target for voluntary contributions to the General Fund of $2 million, which is the same as for several previous years.

6. Explanatory references to the figures cited in paragraphs 4 and 5 above are made in paragraphs 10 to 15 below and in the presentation of the estimates for the various activities.

7. The Board recommends the General Conference to accept its budgetary proposals for 1968, which are the subject of the present document.

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[1] GC(X)/332.

[2] See also para. 8, Table 22 and paras. 74-75.

[3] GC(X)/333, para. 2.

II. THE BUDGET

(a) Presentation

8. The structure and presentation of the budget remain essentially the same as last year. However, a new section 13 has been introduced into the Regular Budget to provide funds for a contingency which is likely to arise during the course of next year. The Board is satisfied that this is a desirable innovation, considering such a provision preferable to eventual recourse to a supplementary appropriation or drawing on the Working Capital Fund, a practice which the General Assembly's Ad Hoc Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies has found to be undesirable [4].

9. A section on funds estimated to be made available to the Agency under the United Nations Development Programme (UNDP) for 1967-68, which could not be included last year because the respective programmes had not then been approved by UNDP, is this year included for the information of the General Conference. Furthermore, in compliance with a recommendation of the above-mentioned committee [5], an Annex is added which presents the estimated expenditures in 1967 and 1968 in the form at present used by ACC in its reports to ECOSOC.

(b) The Regular Budget

10. Of the twelve appropriation sections, two remain in 1968 at the same level as in 1967, three are reduced and seven are increased; the table which follows also shows the sum proposed for appropriation under the new section 13 and the respective percentages of the 1967 appropriations by which the sums proposed for 1968 are decreased or increased.

Table 1

Appropriation section		Increase $	Decrease $	% of 1967 appropriation
1.	The General Conference		9 000	3.9
2.	The Board of Governors		17 500	4.8
3.	Panels and committees	17 000		9.3
4.	Special missions	-	-	-
5.	Seminars, symposia and conferences		20 000	11.4
6.	Distribution of information	56 000		35.0
7.	Scientific and technical services and laboratory charges	199 000		11.6
8.	Salaries and wages	241 500		5.7
9.	Common staff costs	280 000		19.7
10.	Duty travel of staff	11 000		4.7
11.	Representation and hospitality	-	-	-
12.	Common services, equipment and supplies	97 500	-	14.3
		902 000	46 500	
	Sub-total	855 500		9.0
13.	Contingent extraordinary expenditures	130 000		-
	TOTAL	985 500		10.4%

[4] See United Nations document A/6343, para. 47.

[5] Ibid., para. 31.

11. The estimates include increases totalling $472 045 which are not attributable to changes in the programme since they represent unavoidable rises in costs or are directly due to decisions taken by the General Conference in previous years. The following table shows a breakdown of this sum and the appropriation sections under which the increases occur.

Table 2

Appropriation section and reasons for increases		Amount $	% of the 1967 Budget
Section 6. Distribution of information			
Restoration to pre-1967 level of the estimates for the publications programme; in 1967 $50 000 were available from the Publications Revolving Fund[a/]		50 000	0.53
Section 7. Scientific and technical services and laboratory charges			
Restoration to pre-1967 level of the estimates for research contracts, a one-time reduction of $50 000 having been made in 1967[b/]		50 000	0.53
Section 8. Salaries and wages			
(a) Additional increments		6 595	
(b) Salary adjustment for GS and M&O staff		34 100	
		40 695	0.43
Section 9. Common staff costs			
(a) Changes in Pension Fund contributions		99 000	
(b) Medical and social insurance contributions		3 500	
(c) Family allowances: Dependency	15 000		
Education	27 000	42 000	
(d) Staff turnover: Travel	6 000		
Removal expenses	16 000		
Repatriation grants	10 000	32 000	
(e) Additional Common staff costs resulting from GS and M&O salary adjustments (see Section 8(b) above)		6 850	
		183 350	1.93
Section 12. Common services, equipment and supplies			
Increase in postal, telephone and telegraph charges effective as from 1 January 1967		18 000	0.19
Section 13. Contingent extraordinary expenditures			
Post adjustment to salaries of Professional staff		130 000	1.37
	TOTAL	472 045	4.97

a/ GC(X)/333, para. 6.

b/ Ibid., paras. 7-8.

12. The increases in the estimates for 1968 which are attributable to planned expansions in the Agency's programme thus represent 5.4% of the Regular Budget for 1967. The nature and scope of the more important of these expansions are discussed in paragraphs 13-16 below.

13. The growth in the scope and intensity of the Agency's current safeguards operations and the need to safeguard additional facilities make it imperative for extra staff of various grades to be added to the Department of Safeguards and Inspection. It is also likely that by 1968 it will become necessary to reorganize the Department in such a manner that its manifold operational responsibilities, as well as the study and development of safeguards methods and equipment, can be carried out under the supervision of the Inspector General and two Directors. For these reasons, an additional post at the Director level is provided for in the estimates, as well as eight other new Professional and four GS posts. The relationship between the expected workload and manpower requirements is reviewed in Annex I.

14. The Board proposes to strengthen the staff of the Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture by the addition of three Professional posts at the P-4 level and two GS posts, of which two Professional and one GS posts would be provided under the Regular Budget and the other two posts under the Operational Budget. In addition, the Board proposes the inclusion in the estimates under Section 7 of the sum of $50 000 for the further development of the sterile male technique to bring different insect pests under control. Details of these proposals are given in Annex II.

15. There is a growing consciousness of the need to modernize and improve the existing arrangements for disseminating the results of nuclear research among scientists and engineers throughout the world, and the Board considers it important for the Agency to play a part in the activities that are already under way to meet this need. As a first step towards the eventual introduction of a nuclear information system to serve all Member States, a pilot project for INIS is to be started next year, the main purpose of which will be to determine how the preparation of input data for INIS can best be shared and how computers can best be used to provide the output of information that users of the system will want. In relation to this it is also planned that the Agency should begin to serve as a clearing-house for data recorded on microfiches. Details of the work to be undertaken are provided in Annex III. Three new Professional officers and nine new GS staff members will be required, and the total costs in 1968 are estimated at $98 000, which is budgeted for as shown below.

Table 3

Appropriation section and purpose of expenditure		Amount $
Section 5.	Study groups	10 000
8.	Salaries and wages	54 350
9.	Common staff costs	20 650
10.	Travel and co-ordination	6 000
12.	Materials and mailing costs	7 000
		98 000

The estimates under Sections 8 and 9 cover the new staff for periods ranging from six to twelve months during which they will be needed in 1968; the following year the corresponding estimates for all the posts for the full year will total some $19 000 more.

16. The Board recognizes that more staff is needed to handle the growing computer work of the Agency on documentation, nuclear data, statistics and accountancy, as well as to prepare for the conversion of its computer facilities from an IBM-1401 installation

to the more sophisticated IBM-360/30 system which is planned for late 1968. Annex IV deals in more detail with this subject. At different times during 1968 a group of qualified people is to be engaged, which by the end of the year will consist of a manager at the P-5 level, two programmer-analysts at the P-2 level and one junior programmer at the P-1 level, together with two GS operators and one GS clerk-secretary. The total estimated cost for 1968 is $38 000, of which $27 350 are included in Section 8 (Salaries and wages) and $10 650 in Section 9 (Common staff costs). To meet the cost of this additional staff throughout 1969, it is estimated that about $23 000 more will be needed.

17. The Board intends that expenditures from the Agency's own funds in 1968 on the International Centre for Theoretical Physics at Trieste should remain at the same level as in 1967, namely $150 000, of which $35 000 will be drawn from the allocation from Operating Fund II for fellowships and training [6], while $115 000 will come from the Regular Budget. However, instead of drawing $30 000 from the appropriation for seminars, symposia and conferences in Section 5 and $85 000 from Section 7 as is being done under the budget for the current year [7], it is planned to provide the whole sum of $115 000 from Section 7 in 1968, so that the increase in that Section of $30 000 is offset by a corresponding decrease in Section 5 [8].

18. An offer by the Ford Foundation to make the Agency a grant of $200 000 for the Centre has been gratefully accepted, the Director General having informed the Foundation, at the Board's request, of how greatly this gift is appreciated at a time when the future financing of the Centre has been giving rise to some concern. The Board would take the opportunity of recording its earnest hope that further contributions of a like kind, both from governmental and non-governmental sources, may be forthcoming in the years ahead. The Foundation's grant is to be used during the academic years 1967-68 through 1969-70 for extraordinary activities at the Centre. $40 000 have been earmarked for the first academic year, and it is planned to spend $105 000 in the second, of which $65 000 will be used to help finance a conference on the whole spectrum of modern theoretical physics; this will leave a balance of $55 000 for the third academic year.

19. 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 1968 based on the United Nations scale for 1967.

20. The final cash surplus for 1965 which will be allocated to Member States in 1968 amounts to $63 690; this sum is thus available for the reduction of assessed contributions in that year.

(c) The Operational Budget

21. Under the Operational Budget, the proposed allocations for the programme amount to $2 430 000, of which the following sums are expected to be derived from special contributions and miscellaneous revenues:

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[6] See Table 30.

[7] GC(X)/333, para. 26, Table 12 and para. 41, respectively.

[8] See Tables 11 and 13.

(a)	Government of Italy, for the International Centre for Theoretical Physics	$250 000
(b)	Government of Monaco for the International Laboratory of Marine Radioactivity	45 000
(c)	UNESCO for fellowships and training at the Trieste Centre	27 500
(d)	Laboratory revenues	57 500
(e)	Miscellaneous income	50 000
		$430 000

This leaves a sum of $2 million to be found from voluntary contributions. The Board is pleased to report that there has been a gratifying increase in the response to the call for voluntary contributions for the year 1967; at 31 December 1966, a sum of $1 350 000 had been pledged. The corresponding figure for the preceding year was $1 076 000. Nevertheless, since it can hardly be expected that the target will be reached, the Board does not at this stage propose to raise it beyond the previous figure of $2 million.

22. The rising operating costs of the Laboratory continue to be a factor which threatens to reduce the funds available for technical assistance to developing countries. Fortunately, the situation in 1968 can be met because the Laboratory has built up a sufficient reserve of revenues to offset the increase in costs which fall under the Operational Budget in 1968.

III. THE UNITED NATIONS DEVELOPMENT PROGRAMME

23. For the information of the General Conference, a separate section [9] of this document provides information on the sums earmarked for Agency programmes in 1967 and 1968 both under the Technical Assistance and the Special Fund Components of UNDP.

IV. THE WORKING CAPITAL FUND

24. The Board proposes that for 1968 the Agency's Working Capital Fund should remain at the same level as before, namely $2 million.

V. SUBMISSION OF THE BUDGET TO THE GENERAL ASSEMBLY OF THE UNITED NATIONS

25. 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.

[9] See paras. 91-95.

THE BUDGET

I. THE CONSOLIDATED BUDGET

Table 4

Item	1966 Actual $	1967 Budget[a] $	1968 Estimate $
RECEIPTS			
Regular Budget			
Assessed contributions of Member States	7 683 571[b]	9 174 000	10 163 500
Withdrawal from the Working Capital Fund	240 104[c]	-	-
Miscellaneous income	377 519	317 500	313 500
General Fund			
Voluntary contributions	1 350 325	2 000 000	2 000 000
Special contributions	322 898	323 000	322 500
Miscellaneous income	72 260	50 000	50 000
Withdrawal from unallocated balances	75 000	-	-
Operating Fund I			
Unallocated balances brought forward	148 984	-	-
Income from reimbursable services	55 725	35 000	57 500
Reimbursable research work	11 705	-	-
Miscellaneous income	3 505	pro memoria	pro memoria
Operating Fund II			
Savings on prior years' operations	212 176	-	-
Income from reimbursable services	-	pro memoria	pro memoria
Miscellaneous income	34 827	-	-
TOTAL	10 588 599[d]	11 899 500	12 907 000
EXPENDITURES			
Regular Budget	8 984 104	9 491 500	10 477 000
Operating Fund I	688 817	532 000	552 000
Operating Fund II	1 598 588	1 876 000	1 878 000
TOTAL	11 271 509[d]	11 899 500	12 907 000

a/ GC(X)/333.

b/ As at 31 December 1966.

c/ In accordance with Resolution GC(X)/RES/209.

d/ The difference of $682 910 between expenditure and receipts represents the provisional cash deficit for 1966.

II. REGULAR BUDGET ESTIMATES

A. Summary of expenditures

Table 5

Appropriation section	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
1. The General Conference	230 128	233 000	(9 000)	224 000
2. The Board of Governors	310 612	362 000	(17 500)	344 500
3. Panels and committees	193 781	183 000	17 000	200 000
4. Special missions	39 418	50 000	-	50 000
5. Seminars, symposia and conferences	122 255	175 000	(20 000)	155 000
6. Distribution of information	252 861	160 000	56 000	216 000
7. Scientific and technical services and laboratory charges	1 499 128	1 711 000	199 000	1 910 000
8. Salaries and wages	4 003 595	4 247 000	241 500	4 488 500
9. Common staff costs	1 504 731	1 419 000	280 000	1 699 000
10. Duty travel of staff	163 926	235 000	11 000	246 000
11. Representation and hospitality	35 100	35 000	-	35 000
12. Common services, equipment and supplies	628 569	681 500	97 500	779 000
13. Contingent extraordinary expenditures	-	-	130 000	130 000
TOTAL	8 984 104	9 491 500	985 500 10.4%	10 477 000

B. Summary of receipts

Table 6

Item	1966 Actual $	1967 Budget $	1968 Estimate $
Assessed contributions of Member States	7 683 571[a/]	9 174 000	10 163 500
Withdrawal from the Working Capital Fund	240 104	-	-
Miscellaneous income			
Transfer from the Publications Revolving Fund	37 770	-	-
Allocation from the United Nations Special Account	152 500	150 000	163 500
Income from investments and miscellaneous income	187 249	167 500	150 000
TOTAL	8 301 194	9 491 500	10 477 000

a/ As at 31 December 1966.

C. Regular budget appropriations

Section 1. The General Conference

Table 7

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Salaries and wages	101 735	94 000	6 000	100 000
Common staff costs	37 992	33 000	5 000	38 000
Temporary assistance	20 037	46 000	(21 000)	25 000
Rental of space and equipment	28 164	25 000	-	25 000
Common services	16 172	17 000	(2 000)	15 000
Printing and office supplies	15 012	13 000	2 000	15 000
External audit	5 602	5 000	1 000	6 000
Other expenses	5 414	-	-	-
	230 128	233 000	(9 000) (3.9%)	224 000

26. The estimates for 1968 take account of the experience of previous years. It is assumed that the twelfth regular session of the General Conference will last approximately seven days and that the volume of documentation and language services will be similar to that required in previous years. Although minor upward adjustments in certain estimates are unavoidable, a reduction in the provision for temporary assistance makes it possible to reduce the total appropriation by $9000.

Section 2. The Board of Governors

Table 8

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Salaries and wages	196 058	228 000	(3 000)	225 000
Common staff costs	74 496	78 500	1 500	80 000
Temporary assistance	15 628	29 000	(14 000)	15 000
Official travel	894	500	-	500
Common services	14 934	17 000	(2 000)	15 000
Printing and office supplies	8 602	9 000	-	9 000
	310 612	362 000	(17 500) (4.8%)	344 500

27. The estimates for meetings of the Board of Governors and its Committees are based on the experience of previous years and the assumption that the duration and timing of meetings will not change significantly. In spite of a minor increase in the estimate for common staff costs, an overall reduction of $17 500 in this appropriation is proposed, which is largely attributable to an appreciable decrease in the provision for temporary assistance.

Section 3. Panels and committees

Table 9

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Panels and committees	193 781	183 000	17 000 9.3%	200 000

28. The Board proposes to increase the appropriation for meetings of panels and committees by roughly 10% in order to provide for approximately 28 panel meetings and 2 committee meetings (SAC and INDC) in 1968, as well as for several meetings of committees concerned with the periodic review of co-ordinated research work and other aspects of the programme.

29. 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) Training of specialists in nuclear science and technology in the developing countries;

(b) Nuclear power and reactors

(i) Small and medium-size power reactors;

(ii) Non-aqueous reprocessing of fuel;

(iii) Graphite lattices;

(iv) Thorium utilization; and

(v) Plutonium utilization;

(c) Isotopes and radiation sources [10]

(i) Radiation and isotope techniques in soil water and irrigation investigation;

(ii) Use of isotopes in studies of hypoproteinaemic diseases in domestic animals;

(iii) Use of radioisotopes and radiation in studies of pesticides and residue problems;

(iv) Use of induced-mutation methods with wheat and barley;

(v) Use of isotopes in tree crop fertilization studies;

(vi) Use of germinating seedlings for the standardization of measurements of neutron absorbed dose;

(vii) International standardization of the recording and processing of mutant data by computers;

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

(viii) Application of sterile male technique to the control of harmful species of insects;

(ix) Control of undesirable changes in irradiated foods of animal origin;

(x) Packaging and handling of irradiated food;

(xi) Use of computers in radiotherapy dosimetry;

(xii) Dosimetry requirements of small radiotherapy centres;

(xiii) Use of radiation sterilization for the preservation of cartilage, bone and vessels;

(xiv) Effects of radiation on the biological information system;

(xv) Industrial applications of radioisotopes;

(xvi) Interpretation of environmental isotope variations applied in hydrology; and

(xvii) Use of nuclear techniques in unsaturated and saturated zones;

(d) Health, safety and waste management

(i) Revision of Agency manual on the safe operation of research reactors and critical assemblies;

(ii) Safety standards for certain radioisotope-containing products available to the general public;

(iii) Assessment of submitted packaging designs;

(iv) Metabolism of plutonium in man;

(v) Detection of plutonium and uranium body and critical organ burdens;

(vi) Revision of manual on disposal of radioactive wastes into fresh water;

(vii) Research co-ordination on waste management; and

(viii) Waste management research and development (in the Mediterranean and Middle East regions);

(e) Research and services in physical sciences

(i) Assessment of thermodynamic data on systems important in nuclear technology;

(ii) Radiation chemistry;

(iii) Nuclear data;

(iv) Space research;

(v) Open problems in nuclear structure; and

(vi) Neutron time-of-flight method for solid-state physics research;

(f) Safeguards

(i) Safeguards practices for new facilities;

(g) Information

(i) Descriptive cataloguing and indexing (INIS);

(h) Legal

(i) Legal aspects of food irradiation.

Section 4. Special missions

Table 10

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Special missions	39 418	50 000	-	50 000

30. Although the Board believes that in 1968 it may be necessary for the Agency to assist certain Member States with power survey missions or reactor siting missions, no increase in the appropriation is proposed because in previous years actual requirements have usually not exceeded $40 000.

31. Missions, composed of staff members or consultants, or both, are financed from this appropriation if they are requested by one or more Member States and are likely to result in a project. Such missions include those relating to the NORA and NPY projects, reactor siting and hazards evaluation. The cost of travel within a Member State is usually borne by the State concerned.

Section 5. Seminars, symposia and conferences

Table 11

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Seminars, symposia and conferences	122 255	175 000	(20 000) (11.4%)	155 000

32. As stated in paragraph 17 above, it is proposed to reflect from 1968 onwards all the Regular Budget expenditure in relation to the International Centre for Theoretical Physics at Trieste in one budget section [11]. A sum of $30 000 for an annual seminar on theoretical physics previously shown under this appropriation has therefore been deleted. On the other hand, a sum of $10 000 has been added to the estimate for 1968 for a working group or groups in connection with INIS, so that the net reduction amounts to $20 000.

33. Following consultations with SAC, a programme of other scientific seminars and symposia on the following subjects is planned for 1968:

(a) Life sciences

(i) Medical radioisotope scanning;

[11] See Tables 13 and 28 and para. 52.

(ii) Effects of radiation on cellular proliferation and differentiation and radiation and the immune response;

(iii) Use of isotopes and radiation in soil organic matter studies [12];

(b) Health, safety and waste management

(i) Design of equipment for and operational experience in the treatment of airborne radioactive wastes;

(ii) Radiation protection monitoring;

(c) Physics and electronics

(i) Plasma physics and controlled nuclear fusion research;

(ii) Inelastic scattering of neutrons;

(d) Chemistry, geology and raw materials

(i) Use of nuclear techniques in the prospecting and development of mineral resources; and

(e) Reactor physics and reactors

(i) Economics of nuclear fuels;

(ii) Nuclear desalination;

(iii) Advanced and high-temperature gas-cooled reactors;

(iv) Magnetohydrodynamics.

34. SAC considered that the following additional subjects were worthy of consideration:

(a) Storage and dissemination of information in the nuclear sciences: Problems of mechanization and co-ordination;

(b) Public health aspects of environmental contamination [13].

35. The Board proposes that the Director General be authorized to vary the programme within the framework of the above subjects and to the extent that the overall work of the Agency so requires, within the limits of the appropriation.

36. Several study groups are expected to be organized in 1968 on subjects selected from the following:

(a) Research reactor utilization;

(b) Health physics and reactor safety;

(c) Nuclear power for developing countries.

37. If developments so require, the Agency will take part in the work of the Standing Committee on the Vienna Convention on Civil Liability and participate in the IANEC Conference on Civil Liability.

38. As in previous years, an amount of $15 000 has been included in the estimate to cover contributions towards scientific meetings organized by non-governmental scientific bodies

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[12] Jointly with FAO.

[13] Jointly with FAO and possibly WHO.

which deal with subjects in which the Agency has a special interest. In addition, it is expected that the Agency will in 1968 continue to co-sponsor scientific meetings held by other international organizations and invite appropriate co-sponsorship of its own meetings.

39. The total appropriation is thus made up of the following estimated costs:

10 Symposia	$85 000
2 Seminars	14 000
4 Study groups	32 000
1 Standing committee	4 000
1 Conference (shared)	5 000
Co-sponsorships	15 000
Total	$155 000

Section 6. Distribution of information

Table 12

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Publications				
Printing, block-making and art work	40 820	18 000	5 000	23 000
Paper	38 453	32 000	9 000	41 000
Supplies and materials	19 502	15 000	7 000	22 000
Authors' fees	7 952	20 000	-	20 000
Scientific editing	139	3 000	(3 000)	-
Salaries and wages	88 878	85 000	15 000	100 000
Common staff costs	20 981	20 000	8 000	28 000
External translation	832	-	1 000	1 000
Distribution costs	37 695	25 000	15 000	40 000
Equipment	3 902	10 000	-	10 000
Sales promotion	11 068	10 000	-	10 000
Purchase of publications for distribution	1 252	-	2 000	2 000
Sub-total	271 474	238 000	59 000	297 000
Less: Revenues from sales and other sources	138 688	100 000	59 000	159 000
Revenues surrendered as miscellaneous income	(37 770)	-	-	-
Transfer from the Publications Revolving Fund	-	50 000	(50 000)	-
Sub-total (publications)	170 556	88 000	50 000	138 000
Library and film services	56 384	56 500	-	56 500
Visual media	25 921	15 500	6 000	21 500
TOTAL	252 861	160 000	56 000 35.0%	216 000

40. It is recalled that the General Conference decided, with effect from 1 January 1967, to abolish the Publications Revolving Fund, requesting the Director General to transfer to the Administrative Fund the balance of $50 000 remaining in the Fund on that date [14]. It was thus possible, in 1967, to reduce the appropriation for the Agency's publications programme to $88 000.

41. In order to provide a direct comparison, the 1966 column in Table 12 above has been adjusted to reflect a situation which will exist from 1 January 1967 onwards, when in accordance with the Conference's decision [15], proceeds from sales of publications can be applied to reduce the cost of the publications programme.

[14] GC(X)/RES/213.

[15] GC(X)/RES/210, para. 3(a).

42. In 1968, it is expected that between 27 000 and 30 000 printed pages will be produced at a total cost of $297 000, but as is demonstrated by the experience in 1966, revenues and contributions by other organizations (FAO, for example) can be estimated to bring the appropriation down to the same level as in 1967, except that the sum of $50 000, referred to in paragraph 40, has to be added.

43. The foregoing table also shows that on the basis of actual experience in 1966 the estimated total cost of the publications programme in 1967 is likely to exceed the gross provision of $238 000; it may be expected, however, that offsetting revenues in excess of the sum of $100 000 will bring the net expenditure in that year to within the net appropriation of $88 000.

44. For the Agency's library acquisitions, including films, the appropriation remains unchanged, although the Board is aware that both the cost of books and subscriptions to scientific and technical journals show a tendency to rise.

45. The Agency's visual media programme has gained a gratifying stimulus in 1966. The Board believes that this impetus can be maintained with comparatively little extra expenditure. It proposes, therefore, to provide an additional sum of $6000 for visual media in 1968. This will make it possible to make use of excess footage from films made in the course of the year as additional publicity material.

46. Of the increase of $56 000 in the total appropriation equal to 35% of the appropriation for 1967, $50 000 represent the sum deducted in 1967; the increase of $6000 in the programme for 1968 corresponds to 3.75%.

Section 7. Scientific and technical services and laboratory charges

Table 13

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Research contracts	678 800	753 000	50 000	803 000
Safeguards development	52 623	95 000	-	95 000
Technical contracts	37 540	49 000	(5 000)	44 000
Health and safety services	2 069	5 000	-	5 000
Monaco project[a]	93 242	97 000	11 000	108 000
International Centre for Theoretical Physics[b]	55 000	85 000	30 000	115 000
Laboratory charges[c]	579 854	627 000	63 000	690 000
Co-operative programmes with FAO	-	-	50 000	50 000
TOTAL	1 499 128	1 711 000	199 000 11.6%	1 910 000

a/ See also Tables 26-27 below for the balance to be provided from the Operational Budget.

b/ See also Table 28 below for the balance to be provided from the Operational Budget.

c/ See also Table 25 below for the balance to be provided from the Operational Budget.

47. Recalling that the General Conference approved a one-time reduction by $50 000 in the research contract programme for 1967 [16], the Board proposes to do no more than restore the programme in 1968 to the budget level at which it would have been in 1967 without such reduction. This represents no increase above the 1966 level which, on a comparable basis, amounted to $815 565, of which $136 765 was drawn from the Operational Budget [17].

48. SAC, endorsing the Agency's policy of concentrating research work to an increasing extent on subjects of immediate interest to developing countries and, where compatible with sound standards of research work, awarding contracts to institutions in such countries, also expressed the view that approximately 2% of available research funds should be allocated to selected research of a basic nature. The following table shows the breakdown of the total provision for research contracts by subject:

Table 14

Subject of research	1966 Actual $	1967 Budget $	1968 Estimate $
Radioactive waste management and environmental research	122 252	85 000	90 000
Health physics and radiation protection	54 035	95 000	95 000
Radiation biology	80 340	65 000	70 000
Studies involving reactors	99 380	100 000	110 000
Nuclear physics and radiation chemistry	-	-	15 000
Radioisotope applications in:			
Agriculture	106 885[a/]	153 000	155 000
Food	33 900	34 000	37 000
Industry	20 493	15 000	21 000
Medicine	112 255[b/]	153 000	155 000
Water resources development	49 260	53 000	55 000
TOTAL	678 800	753 000	803 000

a/ Excluding $67 825 financed from the Operational Budget - see Table 32 below.

b/ Excluding $68 940 financed from the Operational Budget - see Table 32 below.

49. No change is proposed in the provisions for contracts in connection with safeguards development and health and safety services.

50. The provision for nuclear literature contracts (bibliographies, libraries and abstract services) can be reduced by $5000, so that the total proposed for technical contracts is $44 000 as follows:

(a)	Measurement of oxygen and deuterium in precipitation	$14 000
(b)	ICRP-ICRU contracts	$18 000
(c)	Nuclear literature contracts	$12 000
	Total	$44 000

[16] GC(X)/333, para. 8.

[17] See Table 32 and para. 90.

51. With regard to the Monaco Laboratory, the Board proposes only a modest increase, details of which are given under the Operational Budget below [18]. The Board hopes that Member States will be able, from time to time, to make staff of professional calibre available on secondment to work in the Laboratory for shorter or longer periods. This would be in accordance with the suggestions of SAC. Since the present agreement concerning the Monaco Laboratory expires in 1968, it will be possible to review the situation next year and to take account thereof in the programme for 1969-70 and the budget for 1969.

52. With regard to the International Centre for Theoretical Physics, the Board proposes to combine the Agency's contributions from the Regular Budget in this section [19], as a lump sum of $115 000; an additional sum of $35 000 will be drawn from the allocation for fellowships and training under Operating Fund II. The Agency's contribution for 1968 is thus not changed from that contained in the budget for 1967.

53. Detailed estimates for the functional laboratory facilities are set out in the Operational Budget [20]. As in previous years the share of costs falling under the Regular Budget is estimated at 75%. This is arrived at by analysing the total costs of the Laboratory's operation in the basis of cost accounting and applying the result of the analysis to the Laboratory's work programme in 1968 [21].

54. As stated in paragraph 14 above, the Board proposes the inclusion in the estimates of a sum of $50 000 for co-operative programmes with FAO, which are still subject to negotiation between the two agencies.

Section 8. Salaries and wages

Table 15

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Established posts	3 828 509	4 061 000	297 500	4 358 500
Overtime and night differential	9 325	40 000	(30 000)	10 000
Temporary assistance	58 293	56 000	(36 000)	20 000
Consultants	107 468	90 000	10 000	100 000
TOTAL	4 003 595	4 247 000	241 500 5.7%	4 488 500

55. The above table excludes salaries and wages chargeable to the General Conference (Table 7), the Board of Governors (Table 8) and those incurred in connection with typesetting and printing of Agency publications (Table 12).

56. Salaries and wages have been calculated on the basis of salary scales effective since 1 January 1966. In respect of GS salaries, however, an average increase of $100 per annum

[18] See Tables 26-27 and paras. 83-85.

[19] See also para. 17.

[20] See Table 25 and paras. 78-81.

[21] See para. 82.

has been applied to the 1968 salary estimates in anticipation of an adjustment which the Board expected to become effective some time in 1967. This figure corresponds to approximately 3.4% of the average GS salary per year.

57. The lapse and lag factor reflects savings resulting from delays in replacement of staff and recruitment of new staff, some of which, especially those under the planned computer training programme and the pilot scheme for INIS, will not be required for a full year in 1968.

58. The table which follows shows estimates for the total establishment of 795 posts proposed for 1968 as well as the offsetting costs of such posts as are directly chargeable to the appropriations for the General Conference, the Board of Governors and the publications programme:

Table 16

1966	1967	1968	Position	1966 $	1967 $	1968 $
1	1	1	Director General	20 000	20 000	20 000
5	5	5	Deputy Directors General/ Inspector General	105 000	105 000	105 000
17	17	18	Director (D-1/2)	273 955	273 955	290 070
57	58	63	Senior officer (P-5)	747 270	760 380	825 930
79	82	93	First officer (P-4)	847 670	879 860	997 890
69	73	70	Second officer (P-3)	613 341	648 897	622 230
18	19	24	Associate officer (P-2)	131 166	138 453	174 888
21	25	27	Assistant officer (P-1)	119 490	142 250	153 630
267	280	301	Sub-total	2 857 892	2 968 795	3 189 638
337	341	368	General Service staff	943 600	989 923	1 104 000
108	108	115	Maintenance and Operatives Service staff	184 553	184 553	196 650
712	729	784	TOTAL	3 986 045	4 143 271	4 490 288
			Special post and other allowances	22 750	22 750	22 750
			Post adjustment	7 248	-	-
			Salary increments	322 885	324 979	331 575
			Sub-total	4 338 928	4 491 000	4 844 613
			Less: Recruitment lapse and lag factor	162 609	23 000	61 113
			Sub-total	4 176 319	4 468 000	4 783 500
			Less: General Conference	101 735	94 000	100 000
			Board of Governors	196 058	228 000	225 000
			Publications programme	50 017	85 000	100 000
			NET TOTAL	3 828 509	4 061 000	4 358 500

59. The increase of $315 500 (before deduction of costs chargeable to other appropriation sections) can be broken down as follows:

(a)	GS salary adjustment	$ 34 100
(b)	Increase in annual salary increments	6 595
(c)	New posts and reclassifications	313 010
		353 705
(d)	Less: Increase in lapse and lag factor	38 113
	NET TOTAL	$315 592

60. In relation to the cost of proposed staffing changes under item (c) in the preceding paragraph, it should be mentioned that off-setting reductions totalling $101 000 are made in the estimates for temporary assistance, overtime and night differential under various appropriation sections.

61. Table 17 below shows the proposed changes in the manning table for established posts in 1968; staffing of Divisions and Offices not shown in the table remains at the 1967 level [22]:

[22] For the complete manning table, see Annex VI.

Table 17

Division/Office	D-1/2	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	TOTAL
Office of the Director General		1	(1)				-	-	-	-
Department of Administration										
Division of Conference and General Services							-	6	7	13
Division of External Liaison		1	-	(1)			-	-	-	-
Languages Division			3	(3)			-	-	-	-
Legal Division			1	(1)			-	-	-	-
Sub-total		1	4	(5)			-	6	7	13
Department of Research and Isotopes										
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture			2				2	1	-	3
Division of Life Sciences								1	-	1
Division of Research and Laboratories			1		1		2	1	-	3
Sub-total			3		1		4	3	-	7
Department of Safeguards and Inspection	1	1	2	2	2	1	9	4	-	13
Department of Technical Operations										
Division of Health, Safety and Waste Disposal							-	1	-	1
Division of Nuclear Power and Reactors		1	1	(1)			1	1	-	2
Division of Scientific and Technical Information (INIS and computer staff)		1	2	1	2	1	7	12	-	19
Sub-total		2	3	-	2	1	8	14	-	22
TOTAL	1	5	11	(3)	5	2	21	27	7	55

62. The following explanations are provided for the proposed staffing changes:

(a) Office of the Director General. It is proposed to regrade the existing P-4 post in the Director General's office to P-5;

(b) Division of Conference and General Services. There is a chronic shortage of labour in this Division and it has been necessary to resort to so much temporary assistance that some supernumerary staff, initially recruited for short periods, has had to be retained for as much as two years. In order to regularize this situation, and to meet ever growing demands on the various services, it is proposed to provide in 1968 six additional GS posts and seven additional M&O posts, as follows:

(i) For the Documents Services: Four GS posts for one photographer, one offset printer, one distribution clerk, one correspondence and invoice clerk, and one M&O post for a bookbinder. Four of these posts have for some time had to be filled on a supernumerary basis to deal with the growing volume of work;

(ii) For the Registry: One GS post for indexing and filing and one M&O post for an additional messenger;

(iii) For the Maintenance Services: One GS post for a mechanic-supervisor for the various air-conditioning units in the building, and five M&O posts for general maintenance (carpenter, painter, window cleaner, locksmith and a porter); two of these latter posts have also had to be filled on a supernumerary basis for some time;

(c) Division of External Liaison and Protocol. Regrading is proposed of one existing P-3 post to P-4 and an existing P-4 post to P-5; the first post is concerned with relations with the host Government, and with protocol matters at meetings of the General Conference, the Board and other bodies, and the second post is that of senior liaison officer with the United Nations Advisory Committee on the Application of Science and Technology to Development, the United Nations Industrial Development Organization, etc. The duties and responsibilities attached to both these posts have increased considerably.

(d) Languages Division. Regrading of three senior translators' posts from P-3 to P-4 is proposed in order to bring them into line with the grading policy in other organizations;

(e) Legal Division. To keep pace with the increasing volume and scope of the safeguards programme, an existing P-3 post is proposed for regrading to P-4;

(f) Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture. Following a review of the work of this Division by a group of experts, it is proposed to add two Professional posts at the P-4 level; one for a specialist in mutation plant breeding for important work with neutron irradiation and mutant data recording; one for the food irradiation programme in view of the increasingly favourable prospects of developments. An additional GS post for a secretary is also proposed;

(g) Division of Life Sciences. It is proposed to add one GS clerical post;

(h) Division of Research and Laboratories. There is an urgent need for a post at the P-4 level for an experienced geophysicist in mineral and oil prospecting. Further, it is proposed to add one post at the P-2 level for assistance in the hydrological section on work in connection with IHD basin studies and field projects; one GS clerical post is also required for the hydrology section;

(i) Division of Safeguards and Inspection. As has been explained in paragraph 13 above, there is an urgent need to provide the man-power needed to deal with the increasingly large number and varied kinds of facilities that are successively being placed under Agency safeguards and for the Agency to devote itself to the further development of techniques. The Board proposes to enlarge the staff by the following posts: one for a Director, one P-5, two P-4, two P-3, two P-2, one P-1 and four GS;

(j) Division of Health, Safety and Waste Disposal. It is proposed to provide one additional GS clerical post; and

(k) Division of Nuclear Power and Reactors. Because of the increasing interest in nuclear power plants in many countries and in order to provide the qualified man-power within the Agency to respond to the many requests in this respect, it is

proposed to add one P-5 post to this Division and to regrade an existing P-3 post to the P-4 level. One additional GS clerical post is also proposed.

63. The staff required for the INIS pilot scheme and computer conversion are dealt with in paragraphs 15 and 16 of the Introduction.

64. The Board proposes, therefore, in total, to add 55 new posts to the Secretariat staff. It is necessary to recall, however, that of this comparatively large increase, 45 additional posts are required because of special circumstances or expansion of work, namely 13 posts for the expanding safeguards operations, 12 posts for the initiation of the INIS pilot scheme, 7 posts for the computer conversion/training programme, and 13 posts for general supporting services in the Division of Conference and General Services.

65. Of the remaining ten additional posts, seven are proposed for the Department of Research and Isotopes and three for the Department of Technical Operations.

66. It should also be noted that the addition of the 13 posts in the Division of Conference and General Services and some of the GS posts in other Divisions makes it possible to reduce the estimates for temporary assistance, overtime and night differential by $101 000 in various appropriation sections, namely $21 000 in Section 1 (The General Conference), $14 000 in Section 2 (The Board of Governors), and $66 000 in Section 8 (Salaries and wages).

Section 9. Common staff costs

Table 18

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Pension Fund contributions	506 962	473 000	129 000	602 000
Medical benefits and social security contributions	85 611	82 000	10 000	92 000
Dependency allowances	239 379	244 000	31 000	275 000
Education grants	117 935	95 000	35 000	130 000
Non-residents' allowances	73 866	80 000	5 000	85 000
Travel on recruitment and termination	92 040	78 000	25 000	103 000
Assignment allowances	172 266	180 000	3 000	183 000
Installation expenses	60 960	54 000	21 000	75 000
Removal of household effects and excess baggage	46 035	28 000	25 000	53 000
Travel on home leave	117 024	117 000	-	117 000
Repatriation grants	86 988	80 000	10 000	90 000
Other costs	38 180	39 500	500	40 000
Sub-total	1 637 246	1 550 500	294 500	1 845 000
Less: General Conference	37 992	33 000	5 000	38 000
Board of Governors	74 496	78 500	1 500	80 000
Publications programme	20 027	20 000	8 000	28 000
TOTAL	1 504 731	1 419 000	280 000 19.7%	1 699 000

67. As a result of increases in emoluments for all categories of staff, which became effective on 1 January 1966, there was a considerable shortfall in the funds available to meet actual needs under this appropriation section in that year. Pension Fund and Social Security contributions exceeded the budgeted sums by $85 000; under education grants, the shortfall was in the region of $45 000. Expenses in respect of some leave travel, recruitment and repatriation as well as associated removal and installation expenses, also exceeded the budgeted amounts. On the basis of this experience and having regard to the continuing rise in Pension Fund contributions due to the abolition of associate participation in the United Nations Joint Staff Pension Fund, an average of 38% of salaries has to be allowed for common staff costs in 1968. This takes into account the fact that as from July 1967 no home leave travel by first class air transport is authorized.

68. Of the total increase of $294 500 (before deductions of costs chargeable to other appropriation sections), $183 350 represent unavoidable increases and the balance of $111 000 is due to proposed staffing changes.

Section 10. Duty travel of staff

Table 19

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Duty travel of staff	130 123	125 000	6 000	131 000
Advisory services to Member States	14 427	18 000	5 000	23 000
Inspection travel	19 376	92 000	-	92 000
Sub-total	163 926	235 000	11 000	246 000
Less: Reimbursement	-	pro memoria	-	pro memoria
TOTAL	163 926	235 000	11 000 4.7%	246 000

69. As has been explained in paragraph 15 above, an additional provision of $6000 is made for 1968 in respect of duty travel for the purpose of co-ordinating activities under INIS.

70. An increase of $5000 is proposed to provide for travel of staff who at the request of Member States are required to furnish on-the-spot advice on problems relating to nuclear energy programmes.

71. No change is proposed in respect of safeguards inspection travel.

Section 11. Representation and hospitality

Table 20

Item of expenditure	1966 Actual $	1966 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Representation and hospitality	35 100	35 000	-	35 000

72. No change is proposed in this appropriation, which provides $25 000 to cover representation allowances of the Director General and the five Heads of Departments, and $10 000 for general hospitality offered by senior staff in connection with their duties, including hospitality offered at Agency meetings.

Section 12. Common services, equipment and supplies

Table 21

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Communications and transport	89 779	78 000	22 500	100 500
Utilities	86 078	97 000	-	97 000
Rental, alteration and maintenance of premises and equipment	72 795	56 000	19 000	75 000
Rental and related costs for additional office space	-	-	34 000	34 000
Computer services and related costs	132 344	218 000	28 000	246 000
Contractual and other administrative services	31 413	30 000	-	30 000
Insurance and bank charges	25 938	32 000	(2 000)	30 000
Stationery and office supplies	24 681	23 000	2 500	25 500
Reproduction supplies and paper	22 560	19 000	3 000	22 000
Miscellaneous services and supplies	38 912	37 500	1 000	38 500
Furniture and fixtures	18 654	20 000	-	20 000
Office machines and other equipment	85 415	71 000	(10 500)	60 500
TOTAL	628 569	681 500	97 500 14.3%	779 000

73. Minor changes in certain of the estimates for 1968 take account of the experience in 1966 and allow for some expected cost increases. The items in which major changes are proposed are:

(a) Communications and transport. There was a sharp rise on 1 January 1967 in all postal rates, affecting postage, telegraph and telephone costs. An additional sum of $18 000 will only just cover requirements at the 1966 level and a further increase of $4500 is required to cover mailing costs under INIS;

(b) Rental, alteration and maintenance of premises and equipment. The major part of the increase is $14 000 for repairs and renovations to the old lifts in the temporary headquarters building; $2000 extra are required to cover increased rent for the New York Office, and $3000 for rental and maintenance of some premises adjacent to headquarters which are expected to be taken over in 1967;

(c) Rental and related costs for additional office space. The temporary headquarters of the Agency is already insufficient to house the staff adequately and steps have to be taken to alleviate the situation by acquiring rooms in an adjacent building as they become available. Pending the availability of a permanent seat for the Agency, it is imperative that a more rational solution to the space problem be sought. The Board believes that a sum of $150 000 to $200 000 will be required over the five years from 1968 to 1972 to satisfy this need. Alternatives are being studied during the course of 1967, and the Board believes it to be prudent to provide an initial sum of $34 000 for possible rental and associated charges which the Agency may have to incur in 1968;

(d) Computer services and related costs. It is expected that the final conversion to an improved configuration may take place either very late in 1968 or in the early part of 1969. In the meantime, preparatory work in relation to INIS, the probable increase in rental charges for utilizing the existing machine beyond certain hours, and the continuing reliance on outside services for the increasing nuclear data work require an increase in the provision for 1968 of $28 000; and

(e) Office machines and other equipment. The estimated cost of replacing old and acquiring new equipment in 1968 is $60 500, which is $10 500 less than in 1967. Of the total sum provided in 1968, $27 500 are estimated to be required for printing and reproduction equipment, $12 000 for telephones and interpretation equipment, $17 000 for typewriters, calculating and dictating machines, and $4000 for microfiche cabinets, transport, etc.

Section 13. Contingent extraordinary expenditures

Table 22

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Contingencies	-	-	130 000	130 000

74. The Board considers it prudent to include in the estimates for 1968 a provision to meet the strong possibility of a post adjustment to the salaries of staff in the Professional and higher categories becoming due early next year. Statistics prepared by ILO show that in recent years the cost of living of international officials in Vienna has risen by about 3½% annually. On this basis and in the light of ILO's estimate that at the end of 1965 the cost-of-living index for Vienna stood at approximately 99 in relation to the base figure of 100 for Geneva, it can only be assumed that early in 1968 the figure of 105 for the Viennese index, at which a post adjustment would become due [23], will have been reached if not passed.

75. The Board intends, however, that the funds appropriated for this Section shall only be used with its express authorization, and a clause to ensure this has been included in draft resolution A in Annex VII.

[23] See document INFCIRC/6/Rev. 2, Annex III, footnote (a).

III. OPERATIONAL BUDGET ESTIMATES

A. The General Fund

Summary of receipts and allocations

Table 23

Item	1966 Actual $	1967 Budget $	1968 Estimate $
RECEIPTS			
Voluntary contributions	1 350 325	2 000 000	2 000 000
Special contributions	322 898	323 000	322 500
Miscellaneous income	72 260	50 000	50 000
Withdrawal from unallocated balance	75 000	-	-
TOTAL	1 820 483	2 373 000	2 372 500
ALLOCATIONS			
Transfers to Operating Fund I	468 898	497 000	494 500
Transfers to Operating Fund II	1 351 585	1 876 000	1 878 000
TOTAL	1 820 483	2 373 000	2 372 500

76. 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, monies for the operational activities.

77. On the basis of estimated receipts totalling $2 372 500, allocations of $494 500 and $1 878 000 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 monies 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 24

Item	1966 Actual $	1967 Budget $	1968 Estimate $
RECEIPTS			
Unallocated balances brought forward	148 984	-	494 500
Transfer from the General Fund	468 898	497 000	497 000
Income from reimbursable services	55 725	35 000	57 500
Reimbursable research work	11 705	pro memoria	pro memoria
Miscellaneous income	3 505	-	-
TOTAL	688 817	532 000	552 000
EXPENDITURES			
Laboratory	201 114	209 000	229 500
Monaco project	46 747	45 000	45 000
International Centre for Theoretical Physics	317 617	278 000	277 500
Unobligated earmarkings	123 339	-	-
TOTAL	688 817	532 000	552 000

(b) Allocations

1. The Laboratory

Table 25

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Salaries and wages	404 179	460 000	30 000	490 000
Common staff costs	168 255	148 000	22 000	170 000
Duty travel of staff	1 460	5 000	-	5 000
Scientific and technical supplies and services	60 240	63 000	7 000	70 000
Common services and non-technical supplies	79 780	80 000	10 500	90 500
Equipment and minor capital additions	67 054	80 000	14 000	94 000
TOTAL	780 968	836 000	83 500	919 500
Less: Charges to Regular Budget	579 854	627 000	63 000	690 000
NET TOTAL, Operating Fund I	201 114	209 000	20 500	229 500

78. The following staffing changes are proposed for the Laboratory in 1968:

(a) Agricultural Section. Addition of one Professional post at the P-4 level and one GS post for a technician, both for the tsetse-fly programme, and one GS post to cover the large amount of work involved in the microscopic examination of the mutants produced;

(b) Chemistry Section. Regrading of an existing P-2 post to P-4 since it will be necessary to find a candidate with experience as a safeguards analyst now that safeguards are extended to fuel reprocessing plants and similar facilities. Addition of one GS technician's post for work on the three mass spectrometers which will be in use in the Laboratory from 1967 onwards and for which there are at present only one Professional staff member and one technician available;

(c) Hydrology Section. Addition of one GS post because of the large increase in the number of tritium and carbon-14 analyses, and for the prior preparation of water samples in a form suitable for mass-spectrometer analysis;

(d) Medical Section. Addition of one GS post for the activation analysis programme, processing of samples and routine chemical separations, which involve considerable routine work;

(e) Calorimetry and Dosimetry Section. Addition of one GS post because of the increased number of requests from Member States for dose calibration with the methods developed in the Laboratory; and

(f) General Services. Addition of one low-graded M&O category post for the maintenance and cleaning services.

79. Under common staff costs allowance has to be made for increases in Pension Fund contributions, dependency allowances, etc., at a rate of approximately 35%.

80. Rising costs account for an increase of approximately 10% ($7000) in the estimate for expendable scientific supplies and services, while under common services a large increase must be proposed in respect of communications because of a sharp rise in post rates which has an important impact on the programmes in hydrology and agriculture, where large numbers of samples are handled by mail.

81. No increase is proposed for scientific equipment, but an additional provision of $14 000 is proposed for the installation of a fire-alarm system which is now urgently needed at Seibersdorf.

82. The following tabulated statement shows the work of the Laboratory broken down into areas of work and projects, with their estimated cost, based on existing cost accounting methods.

Work projects		Estimate 1967	Estimate 1968
I.	Standardization of measurement and analytical methods related to nuclear energy applications		
1.	Calibration of radionuclides:		
	Development of counting methods	$ 80 000	$ 80 000
	Determination of constants related to standardization	8 000	10 000
	Neutron fluence measurement	18 000	20 000
	Tritium assay (safeguards)	18 000	20 000
	Distribution of radioactive standards	30 000	45 000
2.	Radiation dosimetry:		
	Absorbed dose measurement by calorimeters	15 000	16 000
	Ferrous sulphate dosimeters	3 000	4 000
	Lithium fluoride dosimetry	5 000	6 000
	Carbohydrate dosimeters	10 000	-
3.	Reference materials:		
	Analysed uranium ores	7 000	-
	Analysed samples of uranium oxide containing trace impurities	23 000	25 500
4.	Analytical quality control:		
	Quality control of analytical procedures	13 000	16 000
	Intercomparison runs	48 500	60 000
	Reliability of environmental analysis data	12 000	10 000
5.	Trace element analysis	14 000	-
	Sub-total	$304 500	$312 500
II.	Analytical services to Member States	$ 17 000	$ 17 000
III.	Chemical and physico-chemical investigations relevant to the Agency's programme		
1.	Analytical chemistry in the safeguards programme	32 000	50 000
2.	Analytical chemistry in the life sciences programme	14 000	10 000
3.	Studies on decomposition under radiation sterilization	15 500	10 000
4.	Purity of commercial radiochemical preparations	18 000	20 000
	Sub-total	$ 79 500	$ 90 000

IV.	Nuclear energy applied to agriculture		
1.	Soil fertility irrigation and crop production:		
	Co-ordinated rice project	$ 37 000	$ 36 000
	Co-ordinated maize project	37 000	38 000
	Co-ordinated programme on tree crop fertilization	10 000	20 000
	Co-ordinated programme of plant nutrient supply and movement in soil	4 000	4 000
2.	Determination of ^{15}N concentration in nitrogen	15 000	16 000
3.	Entomology:		
	Mediterranean fruit fly, olive fly, tsetse fly	42 000	60 000
4.	Genetics and plant breeding	32 000	35 000
	Sub-total	$177 000	$209 000
V.	Nuclear energy in medicine		
1.	Development of techniques and instrumentation:		
	Medical activation analysis	15 000	20 000
	Radioisotope scanning and protein turnover	18 000	20 000
	Whole-body counting including support of whole-body counting activities in Member States	15 000	10 000
2.	Study of toxicity of thorotrast in Viennese cases	15 000	8 000
	Sub-total	$ 63 000	$ 58 000
VI.	Nuclear energy in hydrology		
1.	Improvement of methods for isotope applications in hydrology	14 000	16 000
2.	Determination of isotopic composition of natural water	19 000	24 000
3.	Surface and groundwater investigation	6 000	10 000
4.	Analytical services to Member States	20 000	25 000
5.	Participation in the International Hydrological Decade	14 000	18 000
	Sub-total	$ 73 000	$ 91 000

VII.	Instrumental servicing and development		
1.	Nuclear electronics maintenance	$ 20 000	$ 22 000
2.	Development of commercially unobtainable electronic equipment	7 000	8 000
3.	Mechanical workshop services	14 000	17 000
4.	Mechanical workshop construction	8 000	9 000
	Sub-total	$ 49 000	$ 56 000
VIII.	Training of fellows from Member States		
1.	Training courses	22 000	25 000
2.	In-service training	30 500	37 000
	Sub-total	$ 52 500	$ 62 000
IX.	Preparation of reports and papers for Agency publications	$ 20 500	$ 24 000
	TOTAL	$836 000	$919 500

2. Monaco Laboratory

Table 26

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Operating expenses	139 989	142 000	11 000	153 000
Less: Charges to Regular Budget	93 242	97 000	11 000	108 000
NET TOTAL, Operating Fund I	46 747	45 000	-	45 000

83. The future development of the International Laboratory of Marine Radioactivity in Monaco was the subject of study by a group of experts in November 1966. The experts' report, which was made available to the Board, stresses the valuable collaboration of the Government of the Principality of Monaco whose cash contribution does not reflect the support which it lends the Laboratory in the form of buildings and facilities, including the free use, as required, of a suitably equipped research vessel. The report endorses the value of the work done in Monaco and deplores the lack of adequate scientific staff. The Board believes, however, that it should be possible to obtain senior staff with suitable qualifications for shorter or longer periods on cost-free secondment from Member States, and it has requested the Director General to try to make arrangements with that end in view.

84. Since the existing agreement with the Government of Monaco will expire in 1968, the Board recommends only a very modest increase in the budget for the Monaco Laboratory. Apart from providing for minor statutory cost increases, it proposes to increase the staff in 1968 by one GS post for a technician.

85. The comparative total operating costs for the three years 1966-1968 are shown in detail in Table 27 below.

Table 27

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Salaries and wages	96 940	97 000	5 000	102 000
Common staff costs	24 036	22 500	5 000	27 500
Duty travel	3 254	2 500	500	3 000
Library	496	500	-	500
Scientific supplies and equipment	10 447	14 500	-	14 500
Common services and supplies	4 816	5 000	500	5 500
Total operating costs	139 989	142 000	11 000	153 000
Charge to Regular Budget	93 242	97 000	11 000	108 000
NET TOTAL, Operating Fund I	46 747	45 000	-	45 000

3. International Centre for Theoretical Physics

Table 28

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Ordinary activities				
Scientific Council	4 485	5 000	-	5 000
Salaries and wages	246 375	225 000	-	225 000
Common staff costs	19 305	30 000	-	30 000
Guest lecturers	-	8 000	-	8 000
Travel	6 922	10 000	-	10 000
Conferences and seminars	21 246	35 000	-	35 000
Scientific and computer services	6 000	10 000	-	10 000
Library	13 655	12 000	-	12 000
Publications	11 320	8 000	-	8 000
Fellowships	52 817	63 000	(500)	62 500
Common services and supplies	42 561	21 000	-	21 000
Hospitality	2 931	1 000	-	1 000
Sub-total	427 617	428 000	(500)	427 500
Extraordinary activities				
Seminar on solid state physics	-	10 000	(10 000)	-
Conference on modern theoretical physics	-	-	65 000	65 000
Associate membership and affiliations	-	30 000	10 000	40 000
Sub-total	-	40 000	65 000	105 000
TOTAL	427 617	468 000	64 500	532 500
Less: Agency contribution	110 000	150 000	-	150 000
Special contribution for extraordinary activities	-	40 000	65 000	105 000
NET TOTAL, Operating Fund I	317 617	278 000	(500)	277 500

86. As stated in paragraph 18 above, a special contribution has been offered to the Agency for extraordinary activities of the Centre during 1967-1969. In order to show this in the table above and, at the same time, the net sum which the Conference approved and which is reflected in the budget for 1967, the column for that year has been amended by the inclusion of the special contribution under the items of expenditure as well as under the sums deducted to bring the net sum back to the originally approved figure. The special contribution is similarly shown in the column relating to 1968.

87. At the present time, negotiations are still proceeding with the Government of Italy concerning the financing of the Centre in 1968 and future years. It should be noted that for 1968 the net sum to be drawn from Operating Fund I, shown in the above table as $277 500, is made up of expected contributions of $250 000 from Italy and $27 500 from UNESCO. The total is only $500 less than in the previous year.

C. Operating Fund II

(a) Summary of receipts and expenditures

Table 29

Item	1966 Actual $	1967 Budget $	1968 Estimate $
RECEIPTS			
Savings from prior years' operations	212 176	-	-
Transfers from the General Fund	1 351 585	1 876 000	1 878 000
Income from reimbursable services	-	-	-
Miscellaneous income	34 827	-	-
TOTAL	1 598 588	1 876 000	1 878 000
EXPENDITURES			
Technical assistance and training	1 461 823	1 876 000	1 878 000
Research contracts	136 765	-	-
TOTAL	1 598 588	1 876 000	1 878 000

(b) Allocations

1. Technical assistance and training

Table 30

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Experts and equipment	726 914	975 000	-	977 000
Fellowships and training	734 909	901 000	-	901 000
TOTAL	1 461 823	1 876 000	-	1 878 000

88. Since the proposed target for voluntary contributions remains unchanged at $2 million, and transfers to Operating Fund I [24] are slightly lower than in 1967, the allocation to Operating Fund II for technical assistance and training in 1968 is slightly increased. It is, however, recalled that the figures shown assume that the full target of $2 million will be met. To the extent that a shortfall occurs, the technical assistance programme will have to be reduced.

[24] See Table 24 above.

89. In addition to funds available from its own resources the Agency receives allocations under UNDP totalling $2 226 075 for the two years 1967-68 [25]. Table 31 below shows the combined estimated allocations of funds from the Agency's own resources and UNDP.

Table 31

Item		1966 Actual $	1967 Budget $	1968 Estimate $
Experts and equipment				
Operating Fund II		726 914	975 000	977 000
UNDP		892 352	1 028 260	825 350
	Sub-total	1 619 266	2 003 260	1 802 350
Fellowships and training				
Operating Fund II		734 909	901 000	901 000
UNDP		308 042	179 000	193 465
	Sub-total	1 042 951	1 080 000	1 094 465
	TOTAL	2 662 217	3 083 260	2 896 815

2. Research contracts

Table 32

Item of expenditure	1966 Actual $	1967 Budget $	Increase or (decrease) 1967/1968 $	1968 Estimate $
Research contracts	136 765	-	-	-

90. Since no provision is being made for research contracts under the Operational Budget from 1967 onwards, the above table serves only to record the sum allocated and used in 1966.

IV. THE UNITED NATIONS DEVELOPMENT PROGRAMME

(a) Activities under the Technical Assistance Component

91. For the biennial period 1967-68, a sum of $2 226 075 has been earmarked for the Agency under the Technical Assistance Component of UNDP.

[25] See Table 33 below.

Table 33

Type of assistance	1966 $	1967 $	1968 $
COUNTRY PROGRAMMES			
Experts	491 179	678 956	442 040
Equipment	237 621	227 304	198 610
Fellowships	217 696	66 200	141 900
Sub-total	946 496	972 460	782 550
REGIONAL PROJECTS			
Experts	106 138	95 350	161 200
Equipment	57 414	26 650	23 500
Fellowships	90 346	112 800	51 565
Sub-total	253 898	234 800	236 265
TOTAL	1 200 394	1 207 260	1 018 815

92. The proportion of funds devoted to each type of assistance as well as the total sums for either of the years 1967 and 1968 may change at any time during the two-year period as a consequence of modifications requested by recipient Governments.

93. In addition to the programme earmarkings as shown above, the Agency expects to receive, upon request, funds for its field programme from revolving fund resources (contingency financing). For the two years 1967-68, a total of $313 648 will be received for administrative and operational services costs.

(b) Pre-investment activities under the Special Fund Component

94. The total funds approved by the Special Fund for operational projects are:

	$
(a) Central America (1965-1968) (REG 62 - Eradication of the Mediterranean fruit fly)	870 200
(b) Turkey (1966-1969) (TUR 22 - Radiation disinfestation of stored grain)	720 500

95. The amounts mentioned above are the total funds available from inception to completion of the project. It is not possible to state in advance the exact amount which will be spent in a given year, but the respective Plans of Operations are based on cash disbursements by years as follows:

Project	1965 $	1966 $	1967 $	1968 $	1969 $	Total $
Central America	252 150	283 283	224 433	110 334	-	870 200
Turkey	-	450 200	110 300	95 900	64 100	720 500
TOTAL	252 150	733 483	334 733	206 234	64 100	1 590 700

ANNEX I

THE WORK OF THE DEPARTMENT OF SAFEGUARDS AND INSPECTION

A. The safeguards task

1. The proposal for eight additional posts at the Professional level [1] and of four more GS posts for the Department of Safeguards and Inspection follows from an item-by-item consideration of all facilities, installations and material expected to be under the Agency's safeguards in 1968, and from an analysis of the present and expected workload in each of the three areas of work that make up the safeguards task.

2. These areas can be described briefly as:

(a) Implementation, that is to say, the safeguards operation itself, which includes inspection, the analysis of reports and the elaboration of practices for individual facilities already under the Agency's safeguards;

(b) Basic development, which includes research directed towards the development of various technical devices for different categories of facilities, the elaboration of general practices for the conduct of inspections, the organization of and attendance at technical discussions, and the formulation of basic requirements for the application of the relevant safeguards; and

(c) Administration, which includes the development and maintenance of records and accounts, the planning and preparation of inspection travel, the administrative management of field and headquarters operations, negotiation and consultation with the authorities of States concerned, and the setting out of technical procedures and administrative directives in the form of manuals.

3. The workload in the first of these three areas - Implementation - is directly related to the number and nature of facilities under safeguards. The extent of the work in the other two areas at any given time is not affected to the same degree by this factor.

B. The situation in 1967

4. About one third of the present implementation workload is made up of inspections. It is hoped that in 1967 about 70 routine inspections can be carried out; the maximum permissible number is 100. Of these 70 inspections, 50 are expected to require about one week each (including preparation and reporting); 25 of them will involve a second inspector, mainly for training purposes. This will result in a total requirement of 75 man-weeks. The remaining 20 inspections (all of larger facilities) will require an average of three weeks each (including preparation and reporting); since larger facilities demand two inspectors for adequate coverage, a total of 120 man-weeks is involved. Thus, the total inspection workload for 1967 is estimated to be 195 man-weeks, or 4 man-years. Experience has shown that about twice as much time as is spent in the field must be devoted at headquarters to the remainder of the implementation area of work (analysis of reports and associated work, and the elaboration of operational practices for individual facilities). This means that between seven and eight man-years are involved in implementation work at headquarters, making a total implementation workload of between 11 and 12 man-years.

5. With the present growth of safeguards responsibilities it is essential that intensive consideration should be given to the further development of safeguards methods and devices. A list follows of the subjects on which the Agency at present considers that research and development should be done to provide an adequate basis for its safeguards operations. The

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[1] A ninth new post for an additional Director is also required - see para. 13 of the introduction to the budget and para. 16 below.

Secretariat's effort in 1967 is being largely limited to the administration of projects undertaken by interested parties or contractors outside the Agency, but some work will be done within the Agency. A full effort should involve 6 man-years this year for the administration of the following:

(a) Development of safeguards procedures for various types of facilities (Magnox reactors; pressurized water-power reactors and boiling-water reactors; heavy-water reactors; research reactors; test reactors; fast critical assemblies; chemical reprocessing plants; fuel fabrication plants; plants for handling and storing bulk materials);

(b) Verification of integrated thermal power in reactors (direct measurement of thermal power; chemical dosimetry of reactor radiation; electrical and electronic devices; integration of nitrogen-16 gamma radiation from coolant; tritium build-up; activation analysis);

(c) Analysis of uranium burn-up and plutonium build-up in power reactors (Magnox reactors; pressurized water-power reactors and boiling-water reactors; heavy-water reactors; advanced gas-cooled reactor) and research reactors;

(d) Verification of nuclear fuel movements through facilities (charge-discharge monitoring of continuously refuelled reactors);

(e) Sealing techniques;

(f) Non-destructive verification of unirradiated fuel (development of instruments for the measurement of uranium enrichment in fuel elements and of plutonium content in reactor coupons etc.);

(g) Non-destructive verification of irradiated fuel inventories;

(h) Analysis of statistical aspects of safeguards controls;

(i) Studies of the distribution of uranium burn-up and plutonium build-up throughout reactor cores;

(j) Destructive analysis of unirradiated and irradiated fuel samples; and

(k) Safeguards economics and incidental further studies.

6. The administrative workload adds up to the equivalent of four man-years. One man-year will be spent on maintaining and developing the records and accounts system, and another on the codification of technical and administrative procedures. The administrative support of and planning for the safeguards operation, at headquarters and in the field, and the negotiation of technical matters involved in safeguards agreements and consultation on their modes of execution involve two more man-years.

7. The workload facing the Division of Safeguards and Inspection in 1967 is thus equivalent to a total of 21 or 22 man-years; the Manning Table, however, provides only for 13 Professional posts. [2] Prima facie, therefore, a deficiency exists at present of eight Professional posts. As a result, activities this year will have to concentrate in the main on the implementation workload.

C. The needs in 1968

8. In 1968, an increase is again foreseen in the implementation responsibilities. The estimate of the additional workload is based primarily on those facilities most likely to be placed under the Agency's safeguards, but it also takes account of the continuous increase that results from the fact that safeguards are "cumulative": that is, they follow material

[2] GC(X)/333, Annex I.

produced in facilities under safeguards through the various subsequent processes and therefore "naturally" increase in scope, even if no new agreements are concluded. In addition, account has to be taken of the increase in the number of facilities under existing agreements.

9. Authoritative information indicates that new Safeguards Transfer Agreements are likely to be concluded with at least six additional Member States. Under existing agreements the work will particularly increase with the completion of a large power station in one country.

10. The maximum permissible number of routine inspections in 1968 is expected to be of the order of 140, of which about 100 should be carried out. Up to 55 of these are likely to require as little as one week each, and a second inspector should join in about half of them, again largely for training purposes. This will result in about 80 man-weeks of effort. The remaining 45 inspections will require about three weeks each, with a second inspector being involved owing to the complexity of the facilities, resulting in 270 man-weeks of effort. The total inspection workload in 1968 is, therefore, estimated at 350 man-weeks or over 7 man-years.

11. It is foreseen that next year a greater part of the implementation workload will be related to chemical reprocessing and fuel fabrication plants, which require a higher proportion of effort on inspections than do reactors. This has, however, been partially discounted in the above estimates of the inspection workload, because it is expected that such inspections will involve relatively brief peaks of work, during which ad hoc inspectors from other Departments will be used. This will, for example, be the arrangement for the inspection of NFS in mid-1967. However, the use of ad hoc inspectors necessitates their prior training and organization by the regular safeguards staff; for instance, the time spent so far on briefing ad hoc inspectors for NFS, Inc. is about 9 man-weeks. To the extent possible, this kind of work has been taken into account in the above estimates. In 1968 the level of effort required for basic development should be about 7 man-years, but the increasing general complexity of safeguards work is likely to demand additional effort in the area of administration. Taking into consideration all factors that can be identified at present, the total annual workload at mid-1968 is estimated to be 26 man-years.

12. This estimate of total man-years, divided up into the three areas of work that make up the safeguards work, is converted in the table below into staff posts, one man-year being for convenience equated to one post.

Area of work	Posts at grade					Total posts = man-years
	P-5	P-4	P-3	P-2	P-1	
Implementation:						
Inspections and analysis of reports	3	3	3	2		11
Supporting operational development	1	1	1	1		4
Basic development	1	2	1	2	1	7
Administration	1		1	1	1	4
Total	6	6	6	6	2	26

13. The principle of allocating both implementation and development work to each technical officer is followed. This allows field experience to be drawn upon to the maximum extent in development; it also makes it possible to concentrate staff in the area of work in which

effort is most needed at a particular time - at present, in implementation [3]. New posts are not therefore earmarked for specific areas, although the emphasis of an individual's work may be on particular activities. Consequently, the numbers in the foregoing table reflect the extent of the effort needed at various levels. The one exception is the P-3 post in the area of administration, which is for the officer responsible for developing and maintaining the records and material accounts system, including automatic data processing.

14. If it were possible in 1968 to build up the present safeguards staff of 13 Professional officers to the level shown in the table, the present shortages for all three areas of work could be overcome and the new operational responsibilities foreseen could be adequately covered at the same time. Economic considerations, however, demand a limitation in staff growth, and the request is therefore for an increase of eight Professional posts instead of the 13 shown to be required. If recruitment for these posts and the training of the new officers can proceed expeditiously it is hoped that by continued concentration on implementation the 21 Professional officers available will be able to cope with the main tasks now foreseen, although it will clearly be impossible to deal with all the workload.

15. It will be noted from the table that the projected staff structure does not have the pyramidal shape usual in operational organizations. Although it is expected that such a shape will, in due course, become practicable, the present circumstances of safeguards development demand for the time being an unusually high level of professional competence and maturity. The work of the P-5 staff will be both operational and supervisory. The main operational load will be carried by P-4 staff, especially in sensitive areas, such as inspection and technical negotiations. P-3 and P-2 staff will, as a rule, work in association with or under the supervision of senior staff; they will also do independent technical work in the field and at headquarters.

16. The staff structure, the heavy workload and, particularly, the emergence of more clearly defined areas of work, several of which may be covered by a single Professional officer, make greater demands for managerial supervision and co-ordination than has hitherto been the case. In view of

(a) The implementation of safeguards in over 30 countries, involving between 80 and 100 installations of varying types;

(b) The need to elaborate codes of safeguards practices for these installations; and

(c) The need to formulate, and pursue vigorously, a research and development programme with the aim of making safeguards more effective and economical;

it is considered necessary to appoint a second Director.

17. Four GS posts are requested in addition to the nine in the Manning Table for 1967. Of the resulting total of 13 posts, one is set aside for an accountant, one for an administrative clerk, and three for secretaries to officers at the level of Deputy Director General or Director. The other eight are secretaries to assist the remaining 21 Professional officers in the Department. This ratio is considered the most economical under the circumstances.

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[3] See para. 7 above.

ANNEX II

THE WORK OF THE JOINT FAO/IAEA DIVISION OF ATOMIC ENERGY IN FOOD AND AGRICULTURE

1. The Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture was established on an interim basis in October 1964 and took its present form on 1 January 1966. Its task is to draw up and carry out a single programme for the application of atomic energy in food and agriculture jointly on behalf of both organizations, after their respective competent organs have approved the work to be done.

2. Late last year the activities of the Joint Division were reviewed by a group of consultants appointed jointly by the Directors General of the two organizations. This group made a number of recommendations for increased activity in certain directions and stressed the need for increased funds. Ways and means of implementing these recommendations were discussed by the two Directors General in April 1967. They also discussed how the increased costs of any expansion of the programme should be shared, with the results summarized in the paragraphs that follow.

3. In round figures the total sum provided in the Agency's budget for the activities of the Joint Division (exclusive of technical assistance activities) in 1967 is $608 500; this includes the provision for research contracts and laboratory work. The corresponding provision in the budget of which this Annex forms a part is $734 000. There is therefore an increase of $125 500, due to the addition to the staff of two Professional posts at the P-4 level for plant breeding and food irradiation work and one GS clerical post, an increase of $5000 for agricultural research contracts, and the provision of one extra P-4 post and one further GS post for work in the Laboratory. The sum of $50 000 has also been provided for the purpose discussed in paragraph 6 below, in accordance with one of the recommendations made by the group of consultants.

4. The budget of FAO for the two-year period 1966-67 provided a total of $393 750 for the Joint Division, or approximately $197 000 a year. The budget for 1968-69 provides $72 400 more over this two-year period, or about $36 000 annually, essentially for one extra P-4 post and also for additional travel and contractual services. This represents an increase of 18.4%, compared with the Agency's budgetary increase of 20.6%. The Director General of FAO has, moreover, indicated that he would be very willing to try to find additional funds for the Joint Division from savings or from sources outside his regular budget.

5. During the discussions with FAO it became clear that the increased activity of the Joint Division in 1968 should involve two complementary efforts. In the first place the contribution to the international activities to increase protein supply should be stepped up, and it was agreed that this should take the form of intensified mutation work to raise the protein content of cereals, work on tse-tse fly control and increased emphasis on methods for fish conservation. The new staff mentioned in paragraph 2 above will be available for this work.

6. Secondly, it was decided that the progress that has so far been made with the development and use of the sterile male technique to control insect pests justified increased efforts to develop this technique further. To enable the Joint Division to do this, however, it was considered to be essential to instal an enlarged and improved insect-rearing facility at Seibersdorf. The group of consultants had pointed out that the present development work was being done in a building which was already too small; in particular the rearing unit was extremely cramped. A further consideration is that it is highly desirable to separate the insect-rearing from other activities in the Laboratory because of its general nature and, particularly, the potential danger to it from insecticides used elsewhere in the building.

7. Using the new facility, the Joint Division would be able to work out specific rearing requirements for the tse-tse fly and other selected insect species, and provide improved service to Governments by advising them on the applicability of the sterile male technique

to particular species, and on the cheapest methods of mass-rearing, sterilization and release. The Joint Division has itself acquired considerable general experience of these methods; it also maintains close touch with groups of scientists and technicians who are making particular use of them. Located at Seibersdorf, the new facility will be able to take full advantage of all this expert knowledge, and the Joint Division should, as a result, be in a position to provide a Government with a rapid response to any request it might make for advice or information, despite the widely different species of insects and control problems which are likely to be involved. In addition it is expected that the facility will be enabled to provide sufficient quantities of sterile insects for experimental eradication in limited areas. Finally, trainees from Member States will be able to gain the practical experience in insect-rearing at the facility which is an essential requirement for the eventual establishment of national or regional factories.

8. It is therefore planned to invest $50 000 in the construction of a prefabricated extension to the Laboratory, similar to the existing one, to house the new facility. Reliance will be placed on FAO to provide the funds for equipment.

9. To round out the foregoing indications of the increased activity of the Joint Division in 1968, the following are details of the work to be initially undertaken by the three new Professional officers provided for in the budget estimates:

(a) A P-4 specialist in mutation plant breeding is needed to replace a series of consultants, in order to maintain the present level of the work on a more assured basis. At present there is only one staff member engaged in this work at Headquarters, and the second is most urgently needed to take care of the long-term programme of neutron irradiation of seed which was recently established. He will also continue with the recording, classification and computer analysis of mutant data. The group of consultants made particular reference to this requirement;

(b) The P-4 post for a specialist in food irradiation is required to respond to the increasing demands of Member States for advice and other services from the Joint Division. Meeting these requests is taking more and more time; for example, eight countries have been visited in the last few months at the request of Governments. These requests, reflecting as they do the vital interests of the developing countries, are unparalleled in the broad range of questions raised by the nature of the food to be irradiated, the economics of the specific situation, the legislative aspects and the health clearances that would be involved. It is to be noted, also, that the last category of questions requires continued co-ordination with WHO;

(c) The post at the P-4 level (as well as one GS post for a technician) is required in the Laboratory to take up again research into the rearing, nutrition and reproduction of the tse-tse fly, which was begun in 1965 but is currently suspended owing to lack of staff. Although it has already been established that this fly is a suitable subject for sterile-male eradication, methods of increasing the reproductivity of the species urgently need to be developed so as to allow mass-rearing to be undertaken in order to back up the irradiation work which the Agency has already supported in Africa.

A N N E X III

THE INTERNATIONAL NUCLEAR INFORMATION SYSTEM

A. The nature of INIS

1. Under its Statute, the Agency has a responsibility to bring scientific and technical information to the attention of all its Member States [1]. In so doing, it must take advantage of modern developments in information-handling techniques and provide the information in the most rapid, efficient and convenient manner.

2. Hitherto, the world has relied on conventional abstracting journals such as NSA both to announce the appearance of new literature and to make possible the searching of past literature for information on a particular topic. Recently EURATOM, among others, has invested large sums in the development of a computer-based system that is intended to enable those seeking scientific and technical information to find it more quickly and with a greater degree of probability that nothing in which they are interested will be missed. The Union of Soviet Socialist Republics and the United States of America are both planning to introduce computer-based information systems. At a meeting of a working group in Vienna in December 1966, participants from a number of the technically advanced countries and some of the developing countries asked that the Agency play a "leading role" in this development, so that the benefits would be universally available and the work would be equitably shared.

3. In the context of this Annex "information" denotes items of scientific literature which may be in the form of:

(a) Articles in scientific or technical journals;

(b) Conference papers;

(c) Technical books;

(d) Patents;

(e) University theses; or

(f) Technical reports (other than those that are retained for internal use in the institution in which they were written).

4. For any such item the following data may be available:

(a) Title, names of authors and other identifying particulars;

(b) Indexing terms that describe the subject matter of the item; and

(c) An abstract.

These data form the input which is processed to identify the items of scientific literature that the user of the information service needs to read. In general, the full texts are not handled in the information service; the user obtains these from his library. The distribution of technical reports to libraries is not, however, as well developed as that of the other forms of scientific literature, and it is planned to incorporate in INIS a mechanism for distributing such reports as microfiches.

5. The operation of INIS will involve three distinct activities:

(a) An international sharing of the collection of input data and their preparation in a standard format, so as to produce a comprehensive, worldwide collection of

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[1] Article III. A. 3.

nuclear information. Since each country's effort will be proportional to the volume of its literature, and hence to the size of its nuclear activity, the sharing will be equitable;

(b) The use of computers to process these data, so that modern standards of speed and efficacy can be achieved in the system's output; and

(c) The collection and distribution of microfiches.

6. The next section of this Annex is devoted to a discussion of the advanced information systems which the Agency plans to investigate in a pilot project for INIS, using its computer. It is followed by a section dealing with possible arrangements with the publishers of NSA to cover international needs while INIS is still being developed; this is followed in turn by some comments on the microfiche clearing-house operation.

B. Advanced information systems

7. In recent years many systems have been devised for handling information by computer. Once the descriptive and indexing data have been prepared in a form that the computer can assimilate, it becomes possible to sort these data and present them as output in a great variety of useful ways. For example, it is possible to extract from a large "file" of data those items that pertain only to a narrowly defined subject. Also, once the interests of an individual scientist have been defined, the computer can automatically select for him new items that match these interests; thus the computer will actively bring information to the scientist's attention and not wait for him to take the initiative to get it.

8. The computer can also greatly aid conventional information systems. Thus the task of compiling the voluminous indexes to NSA is already carried out by computer, and the Agency uses its computer to prepare its List of References on Nuclear Energy [2] and the indexes to some of its bibliographies.

9. One of the most sophisticated computer-assisted information systems has been developed over the last few years by EURATOM. EURATOM has not only made a new index of all literature reported in NSA but is now widening its scope very considerably to cover 100 000 or more items a year instead of the 50 000 items that NSA announces. In order to do this job, EURATOM had first to develop an indexing system that could be easily used by a computer; it employs key words in English, and the key word selection rules are spelled out in the EURATOM Thesaurus. This development represents a considerable intellectual effort, and key words from the Thesaurus are now also being used in systems in Sweden and the Soviet Union. EURATOM has also invested considerable time and money in developing the necessary programming for IBM computers, and now has a good deal of experience.

10. Several of the members of the working group which met last December proposed that the computer work for INIS be based on the EURATOM pattern. Member States would be invited to index their literature according to the EURATOM Thesaurus and provide their data on magnetic tape. The Agency would merge the tapes into a comprehensive file which would then be available to all users of INIS to extract therefrom whatever services they most needed.

11. It is clear that by 1970 or 1971 the technically advanced countries will be employing a computer-assisted information system based either on interlocking bilateral arrangements or on a multilateral agreement. All the technical implications of this development, which is already under way, cannot yet be envisaged, but they are likely to include a computerized system for specialized announcement services and for major literature searches, as well as a computer-printed abstract journal for minor searches and for use by those scientists who do not have access to major computer facilities.

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[2] Issued twice monthly under the general symbol and number STI/DOC/12.

12. If the Agency is not to fall behind in the execution of its statutory function of fostering the exchange of information, it is essential for it to begin now to play a part in this development. The main reasons are as follows:

(a) The Agency is the most logical body to organize the standardization of indexing and data format (and unless Member States accept the discipline of standardization they will have difficulty in profiting from each other's work);

(b) The Agency is the most logical body to arrange the collection, merging and distribution of computer tapes;

(c) The Agency's own scientists need the service that participation can provide;

(d) The Agency would use INIS to produce some of its own publications more efficiently (for example the compilation and indexing of bibliographies);

(e) The Agency, as a responsible member of the international community, will need to contribute data on its own reports and publications; and

(f) The Agency has the duty to ensure that the developing countries enjoy some of the benefits that INIS can provide.

13. In the short term, the Agency thus has an obligation to sponsor the consultative work that will bring about international agreement on the standardization of indexing and data formats. It also needs to make a start in acquiring general experience of the work, so that it can make proposals and help to guide the direction of longer-term developments. It is for these reasons that this budget makes provision for work on INIS to start. Three Professional and three GS staff members are to be recruited to augment the man-power already available in the Division of Scientific and Technical Information.

14. Parallel to the consultative and other organizational work at the international level, a pilot project will be started within the Agency itself. The input for this project will consist of data on the Agency's own reports and publications, supplemented by material which Member States will be asked to contribute on an experimental basis. Copies of the tapes thus made by the Agency could be exchanged for suitable data prepared elsewhere. The pilot project will accordingly be a viable activity in itself both over the short and longer term.

15. A slow growth in the level of financing the pilot project will be needed over the years. But it will be for Member States themselves to determine the rate of growth by the decisions they will take as to how the work and cost of producing particular output services are to be shared. Thus, if a specialized announcement service was required to cover the literature relating to the industrial applications of radioisotopes, this could be undertaken and financed by the Agency itself; on the other hand, it could equally well be handled by a Member State which would produce the announcements from its own copy of the INIS tape and make them available to the world under its own arrangements. A specific output service is, in fact, likely to be started by the Member that is most interested. The Agency will take on only those output services that its Members agree to handle centrally, and it is to be foreseen that these will be chosen to meet the requirements of those developing countries that may still not have the computer facilities to work on their own.

16. In relation to this, it is to be noted that if the production of NSA were eventually to cease, the Agency would have to consider whether it should introduce an essentially similar service based largely on computer output. A decision on this matter is not, however, likely to be needed for three to five years.

C. Arrangements with the publishers of NSA

17. Since NSA is used by nuclear scientists and engineers throughout the world, its publishers have accumulated a wealth of experience which could be drawn on at the outset of the elaboration of plans for sharing the load of collecting and processing input data. A number of Member States are already supplying data direct to the publishers. In the working group last December it was noted that the Government of the United States might be prepared

to work with the Agency towards an expansion of this co-operation, and the Agency plans to initiate further discussions to this end. On its own behalf the Agency will offer to provide NSA with data in respect of its own reports and publications.

18. The objective of all this would be to have NSA converted into a product of international co-operation on as wide a basis as possible and to have it recognized as the first internationally available output data of INIS. Inevitably the Agency would be called upon to establish machinery for consultation to ensure that input data was consistently prepared in an agreed form and that the consensus of the policies of contributors was reflected. No special budgetary provisions would be necessary for 1968, since the work could be handled as part of the Agency's normal operations.

D. Clearing-house for microfiches

19. Member States will be invited to submit microfiches of their technical reports in a standard format, and the Agency plans to make copies universally available on a cost-recovery basis. Initially, the Secretariat proposes to charge $0.65 per report; it is not yet possible to forecast what revenues will accrue. This budget provides for six staff members to set up the service; the number will only be increased as consumer demand grows. The List of References on Nuclear Energy will become the catalogue of what is available from the clearing-house, but this change is not expected to add to the cost of the catalogue's preparation or distribution.

E. Staff

20. It will be clear from the foregoing that from the beginning INIS will involve a co-operative effort on the part of members of the staff who are trained in a number of different disciplines. The necessary knowledge and skills are already largely available in the Division of Scientific and Technical Information, many members of which, and particularly those who work with the Agency's computer and those who prepare the List of References on Nuclear Energy, will be called upon to take a share in this new activity. To supplement this work, three new Professional and nine GS posts are provided for in this budget, and it is at present foreseen that the incumbents of these posts will initially be mainly engaged as follows:

(a) For the pilot project: [3]

(i) A staff member at the P-4 level to undertake general studies of such subjects as the standardization of input data and the development of output products for which there would be a wide demand;

(ii) An indexer at the P-4 level, whose first task will be to select key words for the Agency's own input data;

(iii) A specialist (P-3) to translate into English input data received from Member States in other languages; and

(iv) Three supporting clerical staff members in GS grades, two of whom are likely to concentrate on the descriptive cataloguing of the Agency's input data; and

(b) For the microfiche clearing-house. [4] The six GS staff members who will set up this service will be engaged in co-ordinating the master microfiche files, in making copies of microfiches for supply to customers and in handling incoming orders and outgoing dispatches.

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[3] See paras. 14 and 15 above.

[4] See para. 19 above.

F. The work to be done in 1967-69

21. At this stage of the new activity for the Agency which INIS constitutes, it is clearly impracticable to formulate a precise time-table for the work to be done in 1967-69. But it is possible to present now a general picture of the likely pattern the work will take, and this is done in the paragraphs that follow.

22. During 1967 the Secretariat is beginning to explore whether the standardization of input data for the computer is feasible and acceptable to the major producers of information; this involves employing consultants and convening one or more meetings of panels or study groups. Secondly, experiments are starting on the preparation of an acceptable master tape from input data descriptive of the Agency's publications as well as from data contributed for experimental purposes by a few advanced Member States. Thirdly, it is hoped that before the end of the year it will prove possible, through discussions which the Secretariat is planning to hold with United States authorities, to make some progress towards the eventual internationalization of NSA and its recognition in due course as the first internationally available output data of INIS. [5]

23. All these exploratory and preparatory activities will be continued in 1968 to the extent that proves necessary; in particular, it is to be hoped that work on the standardization of input data and the preparation of the master tape will have reached a stage that will enable the Secretariat to begin consultations with individual Governments regarding the extent to which they would be prepared to participate in INIS and undertake to provide input data for it. Early in the year it will be necessary for the Secretariat to find out for certain whether EURATOM will be prepared to make its computer programmes and experience available to the Agency and, if so, on what terms.

24. The general planning of the output services would start in 1969 through negotiations with Governments as to which specific services they wished to finance themselves, and the services for which it would be preferable for the Agency to assume responsibility as a contribution towards meeting the needs of its Members as a whole. In relation to the latter, the question whether INIS should provide a computer-based abstracting journal to replace NSA will come up for consideration if it has become clear that the publication of NSA will be discontinued in the early 1970's.

25. The Board expects that during the course of 1969 it will be possible for it to determine, in the light of the experience which the Secretariat will by then have accumulated and the knowledge it will have gained of the long-term implications of INIS - administrative, financial and technical, whether Member States are in general agreement that it would be desirable for the Agency to develop INIS to a degree which would enable them to rely on it for all the information they need on the development of nuclear science and technology for peaceful purposes.

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[5] See paras. 17 and 18 above.

ANNEX IV

THE AGENCY'S REQUIREMENTS FOR COMPUTER SERVICES

1. During the first four months of the current year the demands for services from the Agency's own IBM-1401 computer system have been such that the 160 hours per month of one-shift operation have been insufficient to meet them, and from time to time recourse has therefore had to be had to a second shift. This state of affairs is expected to become more usual as the year progresses, as can be seen from the following table.

1967	Hours required by the Department of					Total hours required	Hours of second shift required
	Administration	Research and Isotopes	Safeguards and Inspection	Technical Assistance	Technical Operations		
Actual Jan.-Apr.						680	40
Estimate							
May	50	35	1	8	80	174	14
June	60	35	1	8	80	184	24
July	50	35	2	8	85	180	20
August	55	40	3	8	90	196	36
September	55	40	4	10	90	199	39
October	55	45	4	12	95	211	51
November	60	45	4	12	95	216	56
December	60	50	5	15	100	230	70

There is every expectation that this trend will continue in 1968, so that two-shift operation will have to become the rule rather than the exception. For this, additional staff will be required.

2. In addition the Secretariat rents time on a much larger computer (IBM-7040) at the Technische Hochschule in Vienna, in order to meet the large-scale requirements of the Department of Research and Isotopes for nuclear data processing. It is foreseen that the Agency's demands on this computer will also grow steadily during this year and in 1968.

3. The additional posts which are needed in 1968 - four Professional and three GS - are thus required in the first place to meet the present and growing demand for computer services. As indicated in paragraph 16 of this budget, these posts are to be filled step by step, beginning with one programmer-analyst in the P-2 grade, and 2 GS operators who are needed for work which is at present being done with temporary assistance. The remainder of the new staff members are to join the Secretariat at different times later in the year to prepare for the change-over of the computer facilities to the more sophisticated IBM-360-30 system.

4. Once the latter equipment has been installed, it is planned that in addition to the work that is being done by the end of 1968 on the Agency's own IBM-1401 instrument and for the Agency on the Technische Hochschule computer, the undertaking of the following additional tasks will become possible:

(a) For the Department of Administration, accounting and inventory work;

(b) For the Department of Research and Isotopes, the processing of agricultural, hydrological and medical data and statistics;

(c) For the Department of Safeguards and Inspection, the processing of control and statistical data;

(d) For the Department of Technical Assistance, the statistical analysis of assistance provided in the form of experts, equipment and fellowships; and

(e) For the Department of Technical Operations, the storage and retrieval of reactor data, and development work on the input for INIS [1].

5. A study made by the Secretariat, the results of which were endorsed by a group of consultants last December, has shown that the IBM-360-30 equipment will be able to handle all this work without difficulty on a one-shift basis and at no increase in the monthly machine rental above the figure of $15 000 which is forecast for mid-1968. In this connection it is to be noted that the purpose of the change-over is to provide the computer services which the Agency will have come to need by the beginning of 1968 at the lowest possible cost, and that the change-over is in no way predicated upon the development of INIS. The new equipment will nonetheless have ample capacity to cope with such extra work as may result from the development of INIS during the period 1968-1970.

[1] See Annex III above.

ANN

ESTIMATED USE OF FU

A. Under Regular Budget appropriations

1967

Budgetary appropriation section or allocation	Part of the 1967 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	Safeguards
REGULAR BUDGET							
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	-	45 000	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	237 300	89 600
10. Duty travel of staff	19 000	15 800	26 600	15 800	25 900	6 900	98 500
11. Representation and hospitality	2 990	1 650	2 570	1 550	1 410	5 240	2 690
Sub-total	602 790	506 850	624 370	466 750	550 410	946 440	452 290
12. Common services, supplies and equipment	-	-	-	-	-	218 000	-
TOTAL	627 315	717 525	1 148 670	916 575	1 407 560	1 271 440	555 815
OPERATIONAL BUDGET							
1. Laboratory	-	-	-	-	209 000	-	-
2. Monaco project	-	-	-	45 000	-	-	-
3. Theoretical Physics Centre	-	-	-	-	278 000	-	-
4. Technical assistance and training	1 876 000	-	-	-	-	-	-
TOTAL	1 876 000	-	-	45 000	487 000	-	-
TOTAL Agency funds	2 503 315	717 525	1 148 670	961 575	1 894 560	1 271 440	555 815
UNDP/TA funds	1 207 260	-	-	-	-	-	-
GRAND TOTAL	3 710 575	717 525	1 148 670	961 575	1 894 560	1 271 440	555 815

E X V

NDS IN 1967 AND 1968

and Operational Budget allocations

Ther[illegible]al Conf[illegible]ice 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
[illegible]3 000	-	233 000	140 000	33 000	-	42 000	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	-	-	50 000	-	-	-	-	-
-	-	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	-
5[illegible]0	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	1 651 500	35 000	436 000	1 876 000
-	-	1 207 260	-	-	-	-	-	-	-	1 207 260
595 000	2 251 600	13 106 760	5 214 800	1 684 500	542 700	459 000	1 651 500	35 000	436 000	3 083 260

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	Safeguards
REGULAR BUDGET							
1. The General Conference	-	-	-	-	-	-	-
2. The Board of Governors	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-
3. Panels and committees	6 000	30 000	60 000	55 000	32 000	10 000	5 000
4. Special missions	16 000	24 000	5 000	-	5 000	-	-
5. Seminars, symposia and conferences	-	38 000	48 000	27 000	38 000	-	4 000
6. Distribution of information	3 100	30 400	34 600	37 700	41 400	65 700	3 100
7. Scientific and technical services and laboratory charges	-	110 000	423 000	368 000	897 000	17 000	95 000
Sub-total	25 100	232 400	570 600	487 700	1 013 400	92 700	107 100
8. Salaries and wages	447 900	380 100	467 400	333 300	406 500	794 400	368 800
9. Common staff costs	172 900	144 000	174 300	125 700	152 500	300 800	142 500
10. Duty travel of staff	19 900	16 500	27 800	16 500	27 000	7 400	103 000
11. Representation and hospitality	2 850	1 650	2 570	1 550	1 410	5 240	2 830
Sub-total	643 550	542 250	672 070	477 050	587 410	1 107 840	617 130
12. Common services, supplies and equipment	-	-	-	-	-	246 000	-
13. Contingent extraordinary expenditures	-	-	-	-	-	-	-
TOTAL	668 650	774 650	1 242 670	964 750	1 600 810	1 446 540	724 230
OPERATIONAL BUDGET							
1. Laboratory	-	-	-	-	229 500	-	-
2. Monaco project	-	-	-	45 000	-	-	-
3. Theoretical Physics Centre*	-	-	-	-	277 500	-	-
4. Technical assistance and training	1 878 000	-	-	-	-	-	-
TOTAL	1 878 000	-	-	45 000	507 000	-	-
TOTAL Agency funds	2 546 650	774 650	1 242 670	1 009 750	2 107 810	1 446 540	724 230
UNDP/TA funds	1 018 815	-	-	-	-	-	-
GRAND TOTAL	3 565 465	774 650	1 242 670	1 009 750	2 107 810	1 446 540	724 230

* Excluding funds for extraordinary activities to be covered by special contributions.

The General Conference and Board of Governors	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
224 000	-	224 000	125 000	38 000	-	40 000	6 000	-	15 000	-
344 500	-	344 500	240 000	80 000	500	15 000	-	-	9 000	-
568 500	-	568 500	365 000	118 000	500	55 000	6 000	-	24 000	-
-	2 000	200 000	20 000	-	180 000	-	-	-	-	-
-	-	50 000	-	-	50 000	-	-	-	-	-
-	-	155 000	46 500	-	77 500	31 000	-	-	-	-
-	-	216 000	57 500	12 100	-	26 100	28 600	-	91 700	-
-	-	1 910 000	431 300	137 100	7 000	41 700	1 183 900	-	109 000	-
-	2 000	2 531 000	555 300	149 200	314 500	98 800	1 212 500	-	200 700	-
-	1 290 100	4 488 500	4 488 500	-	-	-	-	-	-	-
-	486 300	1 699 000	-	1 699 000	-	-	-	-	-	-
-	27 900	246 000	-	-	246 000	-	-	-	-	-
-	16 900	35 000	-	-	-	-	-	35 000	-	-
-	1 821 200	6 468 500	4 488 500	1 699 000	246 000	-	-	35 000	-	-
-	533 000	779 000	-	-	-	366 300	246 000	-	166 500	-
-	-	130 000	-	-	-	-	-	-	-	-
568 500	2 356 200	10 477 000	5 408 800	1 966 200	561 000	520 300	1 464 500	35 000	391 200	-
-	-	229 500	121 600	41 000	1 500	22 000	18 900	-	24 500	-
-	-	45 000	-	-	-	-	45 000	-	-	-
-	-	277 500	-	-	-	-	277 500	-	-	-
-	-	1 878 000	-	-	-	-	-	-	-	1 878 000
-	-	2 430 000	121 600	41 000	1 500	22 000	341 400	-	24 500	1 878 000
568 500	2 356 200	12 907 000	5 530 400	2 007 200	562 500	542 300	1 805 900	35 000	415 700	1 878 000
-	-	1 018 815	-	-	-	-	-	-	-	1 018 815
568 500	2 356 200	13 925 815	5 530 400	2 007 200	562 500	542 300	1 805 900	35 000	415 700	2 896 815

B. By branches

Organizational unit	Part of the 1967 Programme						
	Scientific and technical work						
	Technical assistance and training	Nuclear power and reactors	Radioisotopes	Health, safety and waste management	Research and services in physical sciences	Information and technical services	Safeguards
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	78 900	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 Food and Agriculture	-	-	229 910	-	-	-	-
Division of Life Sciences	-	-	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	-	-	-	-	-	-	[illegible]00
Division of Safeguards and Inspection	-	-	-	-	-	-	[illegible]115
Sub-total	-	-	-	-	-	-	498 815
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	4 000
Sub-total	-	544 525	57 000	464 460	81 000	744 740	4 000
TOTAL Agency funds	2 503 315	717 525	1 148 670	961 575	1 894 560	1 271 440	555 815

of the Secretariat

87

he General Conference and the Bo... Go...	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
-	143 300	143 300	98 800	26 500	8 000	-	-	10 000	-	-
5 000	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	-	-
160 000	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	-	-
322 500	136 600	789 900	604 400	185 200	200	-	-	100	-	-
-	70 000	141 915	100 450	34 700	6 575	-	-	190	-	-
-	182 600	182 600	134 200	46 700	1 600	-	-	100	-	-
-	102 200	117 700	73 500	25 600	3 000	-	15 500	100	-	-
107 500	200	228 900	171 800	56 400	700	-	-	-	-	-
590 000	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	190	-	-
-	-	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

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	Safe-guards
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	-	-	-	-	-	513 800	-
Division of External Liaison and Protocol	-	-	-	-	-	-	-
Languages Division	24 100	48 000	48 000	48 000	96 000	72 100	24 100
Legal Division	14 100	-	5 090	28 200	-	-	28 200
Division of Personnel	-	-	-	-	-	-	-
Division of Public Information	-	-	-	-	-	10 400	-
Secretariat of the General Conference and the Board of Governors	-	27 200	34 600	31 000	27 200	-	3 800
Sub-total	38 200	75 200	87 690	107 200	123 200	596 300	56 100
Department of Research and Isotopes							
Office of the Deputy Director General	-	-	44 400	-	22 200	-	-
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	-	-	270 140	-	-	-	-
Division of Life Sciences	-	-	335 840	-	-	-	-
Division of Research and Laboratories	-	110 000	423 000	408 000	1 882 010	17 000	-
Sub-total	-	110 000	1 073 380	408 000	1 904 210	17 000	
Department of Safeguards and Inspection							
Office of the Inspector General	-	-	-	-	-	-	44 400
Division of Safeguards and Inspection	-	-	-	-	-	-	616 630
Sub-total	-	-	-	-	-	-	661 030
Department of Technical Assistance							
Office of the Deputy Director General	126 500	-	-	-	-	-	-
Programme Division	226 950	-	-	-	-	-	-
Implementation Division	2 151 900	-	-	-	-	-	-
Sub-total	2 505 350	-	-	-	-	-	-
Department of Technical Operations							
Office of the Deputy Director General	-	22 200	-	22 200	-	22 200	-
Division of Health, Safety and Waste Disposal	-	-	-	407 350	-	-	-
Division of Nuclear Power and Reactors	-	498 650	-	-	-	-	-
Division of Scientific and Technical Information	3 100	68 600	81 600	65 000	80 400	811 040	7 100
Sub-total	3 100	589 450	81 600	494 550	80 400	833 240	7 100
Contingent extraordinary expenditures	-	-	-	-	-	-	-
TOTAL Agency funds	2 546 650	774 650	1 242 670	1 009 750	2 107 810	1 446 540	724 230

he General onfe and Board of Governors	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
-	132 000	132 000	85 000	27 200	9 800	-	-	10 000	-	-
6 000	49 900	55 900	35 900	14 000	-	-	6 000	-	-	-
6 000	181 900	187 900	120 900	41 200	9 800	-	6 000	10 000	-	-
-	80 100	80 100	52 300	20 300	2 500	-	-	5 000	-	-
-	357 300	357 300	235 700	90 500	1 000	30 000	-	100	-	-
163 900	1 042 200	1 719 900	653 400	227 500	500	401 900	246 000	100	190 500	-
-	208 700	208 700	142 300	55 100	10 000	-	-	1 300	-	-
299 800	120 000	780 100	575 200	204 900	-	-	-	-	-	-
-	72 500	148 090	102 200	39 400	6 400	-	-	90	-	-
-	187 900	187 900	134 100	52 200	1 500	-	-	100	-	-
-	105 600	116 000	73 300	28 500	2 500	-	11 400	300	-	-
98 800	-	222 600	161 100	61 000	500	-	-	-	-	-
562 500	2 174 300	3 820 690	2 129 600	779 400	24 900	431 900	257 400	6 990	190 500	-
-	-	66 600	44 300	17 300	2 500	-	-	2 500	-	-
-	-	270 140	169 000	62 200	38 500	-	-	440	-	-
-	-	335 840	214 400	78 000	43 000	-	-	440	-	-
-	-	2 840 010	858 000	291 400	67 600	63 700	1 425 300	510	133 500	-
-	-	3 512 590	1 285 700	448 900	151 600	63 700	1 425 300	3 890	133 500	-
-	-	44 400	28 400	11 000	2 500	-	-	2 500	-	-
-	-	616 630	300 300	116 000	105 000	-	95 000	330	-	-
-	-	661 030	328 700	127 000	107 500	-	95 000	2 830	-	-
-	-	126 500	87 400	34 100	2 500	-	-	2 500	-	-
-	-	226 950	141 600	54 300	30 800	-	-	250	-	-
-	-	2 151 900	191 700	74 100	8 000	-	-	100	-	1 878 000
-	-	2 505 350	420 700	162 500	41 300	-	-	2 850	-	1 878 000
-	-	66 600	44 300	17 300	2 500	-	-	2 500	-	-
-	-	407 350	246 400	90 500	64 700	-	5 000	750	-	-
-	-	498 650	313 700	117 800	66 300	-	-	850	-	-
-	-	1 116 840	640 400	222 600	93 900	46 700	17 200	4 340	91 700	-
-	-	2 089 440	1 244 800	448 200	227 400	46 700	22 200	8 440	91 700	-
-	-	130 000	-	-	-	-	-	-	-	-
568 500	2 356 200	12 907 000	5 530 400	2 007 200	562 500	542 300	1 805 900	35 000	415 700	1 878 000

1968

C. For activities

(Presented in the form used at present by ACC in its reports to ECOSOC)[a/]
(in thousands of US dollars)

Type of activity	1967 Budget			1968 Estimate		
	Regular budget funds	Extra-budgetary funds	Total	Regular budget funds	Extra-budgetary funds	Total
I. Policy-making organs	590		590	563		563
II. Executive management and programme planning	416		416	425		425
III. Programmes of activity						
(a) General development planning and policy						
(b) Strengthening of institutions and of governmental services						
(c) Development of human resources (including education and training)	4	901	905	5	901	906
(d) Social development, welfare and living conditions						
(e) Human rights						
(f) Health protection and promotion	722	45	767	779	45	824
(g) Control and eradication of communicable diseases	529		529	533		533
(h) Development of natural resources	233		233	285		285
(i) Scientific research and the application of science to development	2 475	822	3 297	2 862	713	3 575
(j) Culture						
(k) Transport, communications and related services						
(l) Industrialization	704		704	749		749
(m) Expansion and development of trade						
(n) Collection, dissemination and improvement of basic reference material (including statistics)	204		204	213		213
(o) Material assistance to and protection of refugees						
(p) Other programmes of activity		2 182	2 182		1 996	1 996
(q) Activities and services common to a number of programmes	1 308		1 308	1 348		1 348

Type of activity	1967 Budget			1968 Estimate		
	Regular budget funds	Extra-budgetary funds	Total	Regular budget funds	Extra-budgetary funds	Total
IV. Service and support activities						
(a) Administration	1 142		1 142	1 179		1 179
(b) Common services	682		682	779		779
V. Other budgetary provisions	5		5	136		136
Total	9 014[b/]	3 950	12 964	9 856[b/]	3 655	13 511

a/ See, for example, United Nations document E/4209, Table III (K).

b/ Excludes safeguards.

Explanatory notes

I. Policy-making organs

Includes all costs of annual sessions of the General Conference and all meetings of the Board of Governors and its Committees, as well as staff costs of the Secretariat of the General Conference and the Board and a part of staff costs of interpretation, language and documents services which is annually calculated on the basis of workload and output statistics of the preceding year.

II. Executive management and programme planning

Includes staff costs, representation allowances and duty travel of the office of the Director General and of four Deputy Directors General in charge, respectively, of the Departments of Administration, Research and Isotopes, Technical Assistance and Technical Operations; also costs of meetings of the Agency's Scientific Advisory Committee.

III. Programme activities

Programme activities have been shown under what has been judged to be the most appropriate heading. However, some of them could be shown under a heading different from the one chosen with almost equal appropriateness, or under more than one heading. For example, the Agency's Division of Health, Safety and Waste Disposal, whose tasks are implicit in its title, also deals with the development of regulations and conventions concerning the safe transport of radioactive materials. As indicated below, this item has been included under (f) ("Health protection and promotion"), but it may well be argued that it might fall under (k) ("Transport, communications and related services"). Similar borderline cases occur in "nuclear electronics", which have been included under (l) ("Industrialization") but which might, at least partly, just as well fit under (k) ("Transport, communications and related services").

(a) and (b) not applicable.

(c) Development of human resources (including education and training)

Includes that part of the Agency's operational budget which is described as for "Exchange and Training". It should be noted that UNDP-financed fellowships and training courses are not incldued here; they have been included under item (p) below.

(d) and (e) not applicable.

(f) Health protection and promotion

Includes staff costs, duty travel as well as expert panels and other scientific meetings of the Division of Health, Safety and Waste Disposal: research contracts in subjects related to health, safety and waste management and 20 per cent of staff costs of the Legal Division because of that Division's work on regulations and conventions on safe handling or transport of radioactive materials.

Also included are costs of the Monaco project on the effects of radioactivity in the sea which is jointly financed by the Agency (from the regular budget) and the Government of Monaco (shown under extra-budgetary funds).

(g) Control and eradication of communicable diseases

The subject covers the application of isotopes and radiation in medicine, diagnostic and research applications; toxicity of radionuclides in man; therapeutic applications of radioisotopes and radiation. Includes 50 per cent of staff costs, travel and related expenditure of the Office of the Director of the Division of Life Sciences; all staff costs, travel and related expenses of the Medical Section of the Division of Life Sciences; medical research contracts, meetings of expert panels and scientific meetings related to medical subjects.

(h) Development of natural resources

The subject covers the applications of radioisotopes in hydrology. Included are 20 per cent of costs of the Office of the Director of the Division of Research and Laboratories and all staff, travel and related costs of the Hydrology Section of that Division, as well as costs of expert panels, scientific meetings, research contracts and so on.

(i) Scientific research and the application of science to development

The subject covers the application of isotopes and radiation in agriculture (including soil fertility and plant nutrition, irrigation soil moisture and structure; insect control and eradication; pesticides, weed killers and residues; plant breeding and genetics; meat and milk production; animal diseases control); in food irradiation (including food preservation and processing and food disinfestation). It also covers research and services in physical sciences (chemistry, physics and theoretical physics) and radiation biology (radiobiology and dosimetry); further, the work of the Agency's Laboratory in chemistry, physics, low-level radioactivity, agriculture, water resources development and medical physics; and scientific documentation and the Agency's Plasma Physics Journal.

Included are staff costs, travel and related costs of 80 per cent of the Office of the Director of the Division of Research and Laboratories; 50 per cent of the Office of the Director of the Division of Life Sciences; 30 per cent of the Office of the Director of the Division of Scientific and Technical Information. Further, all staff and related costs of the Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture, the sections of physics, nuclear data, chemistry and research contracts of the Division of Research and Laboratories, the documentation and plasma journal sections of the Division of Scientific and Technical Information and the radiation biology and waste disposal research sections of the Division of Life Sciences. There are also included all costs of the Agency's Laboratory and of the International Centre for Theoretical Physics, as well as research contracts, expert panels and scientific meetings on subjects cited above. Included also are Special Fund projects related to atomic energy in agriculture.

(j) and (k) not applicable.

(l) Industrialization

The subject covers nuclear power, reactors and desalination, reactor research, reactor safety, nuclear fuels and equipment. Includes all costs of the Division of Nuclear

Power and Reactors, research contracts, expert panels and scientific meetings related to the subject, and a Special Fund power project.

(m) not applicable.

(n) Collection, dissemination and improvement of basic reference material, including statistics

Includes 30 per cent of staff, travel and related costs of the Office of the Director of the Division of Scientific and Technical Information, as well as all costs of the Agency's library.

(o) not applicable.

(p) Other programmes of activity

The sums shown represent the technical assistance programme (experts and equipment only); for training, see heading III (c) above as approved by the Board of Governors; and the UNDP/TA programme.

(q) Activities and services common to a number of programmes

Includes staff costs, travel and so on of the Division of External Liaison and Protocol, Public Information, Programme and Implementation, the Conference Section and the Editorial and Publications Section of the Division of Scientific and Technical Information; 40 per cent of the cost of the Directorate of the latter Division, and Interpretation Services.

IV. Service and support activities

(a) Administration

Includes all costs of the Divisions of Budget and Finance, Personnel, Legal Services, the Office of Internal Audit and the Division of Conference and General Services (excluding Documents Services, the cost of which is distributed over several programmes in heading III above).

(b) Common services

Includes all common administrative services, office supplies and equipment and machines, including computer services and related costs.

V. Other budgetary provisions

The sums shown represent the cost of the Agency's external audit.

ANNEX VI

TENTATIVE MANNING TABLE FOR 1968

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	92	115	218
Division of External Liaison and Protocol			2	4	1		1		8	10		18
Languages Division				1	15	24		1	41	38		79
Legal Division			1	2	2	1	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 Food and Agriculture			1	3	6	1			11	7		18
Division of Life Sciences			1	5	6	1			13	11		24
Division of Research and Laboratories			1	5	8	4	3		21	16		37
Department of Safeguards and Inspection		1						1	2			2
Division of Safeguards and Inspection			2	6	7	3	3	1	22	13		35
Department of Technical Assistance		1		1	1	1	1		5	6		11
Programme Division			1	3	3	1	1		9	8		17
Implementation Division			1	2	6	3			12	17		29
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Disposal			1	6	7	2			16	10		26
Division of Nuclear Power and Reactors			1	9	8	2	1	1	22	11		33
Division of Scientific and Technical Information			1	5	6	9	3	12	36	53		89
INIS and computer staff				1	2	1	2	1	7	12		19
Total	1	5	18	63	93	70	24	27	301	368	115	784
Posts approved for 1967	1	5	17	58	82	73	19	25	280	341	108	729
Difference	-	-	1	5	11	(3)	5	2	21	27	7	55

B. OPERATIONAL BUDGET												
Laboratory facilities				5	10	6	7	1	29	51	17	97
Posts approved for 1967				5	8	6	8	1	28	45	16	89
Difference				-	2	-	(1)	-	1	6	1	8
Monaco project				1	3				4	11		15[a/]
Posts approved for 1967				1	3				4	10		14
Difference				-	-				-	1		1
International Centre for Theoretical Physics				1	1	1	1		4	8	5	17[a/]
Posts approved for 1967				1	1	1	1		4	8	5	17
Difference				-	-	-	-		-	-	-	-

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

ANNEX VII

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1968

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1968 [1],

1. Appropriates an amount of $10 471 000 for the administrative expenses of the Agency in 1968, as follows:

Section	US $
1. The General Conference	224 000
2. The Board of Governors	344 500
3. Panels and committees	200 000
4. Special missions	50 000
5. Seminars, symposia and conferences	155 000
6. Distribution of information	216 000
7. Scientific and technical services and laboratory charges	1 910 000
8. Salaries and wages	4 488 500
9. Common staff costs	1 699 000
10. Duty travel of staff	246 000
11. Representation and hospitality	35 000
12. Common services, equipment and supplies	779 000
Sub-total	10 347 000
13. Contingent extraordinary expenditures	130 000
TOTAL	10 477 000

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

(a) $150 000 from miscellaneous income;

(b) $163 500 from the Special Account of the United Nations; and

(c) $10 163 500 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 1965;

3. Decides further that the Agency's administrative expenses in 1968 shall not exceed the sub-total of $10 347 000 given in paragraph 1 of this resolution, unless the Board of Governors decides that a need for additional, extraordinary expenditures has arisen;

4. Requests the Board, if it should so decide, to authorize the Director General to use, for the purpose of meeting that need, the funds appropriated for Section 13, up to the limit of $130 000; and

5. Authorizes the Director General, with the prior approval of the Board, to make transfers between any of the Sections listed in paragraph 1 above.

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[1] GC(XI)/360.

[2] INFCIRC/8/Rev. 1.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1968

The General Conference,

(a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1968 [1], and

(b) Noting that funds from various sources, estimated at US $430 000, are expected to be available for that programme,

1. Decides that for 1968 the target for voluntary contributions to the General Fund shall be US $2 000 000;

2. Urges all Member States to make voluntary contributions to the General Fund for 1968 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 1968:

	US $
Operating Fund I	552 000
Operating Fund II	1 878 000
	2 430 000

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 1968, 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 1968.

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[1] GC(XI)/360.

C. USE OF THE WORKING CAPITAL FUND IN 1968

The General Conference,

Accepting the recommendations of the Board of Governors relating to the use of the Agency's Working Capital Fund in 1968 [1],

1. Decides:

(a) That the Agency's Working Capital Fund shall remain at US $2 million in 1968; and

(b) That the Fund shall be financed, administered and used in 1968 in accordance with the relevant provisions of the Agency's Financial Regulations [2];

2. Authorizes the Director General to make advances from the Fund:

(a) Not exceeding $25 000 at any time, to finance temporarily projects or 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 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.

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[1] GC(XI)/360.

[2] INFCIRC/8/Rev.1.