

International Atomic Energy Agency

THE
AGENCY'S BUDGET
FOR 1972

GC(XV)/460

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LIST OF ABBREVIATIONS

ACC	Administrative Committee on Co-ordination (of the United Nations)
Agency	International Atomic Energy Agency
Board	Board of Governors (of the Agency)
CCAQ	Consultative Committee on Administrative Questions
CINDA	Computer Index of Nuclear Data
D	Director
DDG	Deputy Director General
DG	Director General
ENEA	European Nuclear Energy Agency
Fourth Geneva Conference	Fourth International Conference on the Peaceful Uses of Atomic Energy
GS	General Service category (staff)
IAEA	International Atomic Energy Agency
IG	Inspector General
IHD	International Hydrological Decade
ILO	International Labour Organisation
INIS	International Nuclear Information System
Joint FAO/IAEA Division	Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture
M&O	Maintenance and Operatives Service (staff)
Monaco Laboratory	International Laboratory of Marine Radioactivity at Monaco
NPT	Treaty on the Non-Proliferation of Nuclear Weapons
P	Professional category (staff)
SAC	Scientific Advisory Committee (of the Agency)
SIDA	Swedish International Development Authority
Trieste Centre	International Centre for Theoretical Physics at Trieste
UNDP	United Nations Development Programme
UNDP(SF)	Special Fund component of the United Nations Development Programme
UNDP(TA)	Technical Assistance component of the United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIDO	United Nations Industrial Development Organization
WHO	World Health Organization

NOTE

All sums of money are expressed in United States dollars.

I. INTRODUCTION

I. 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 1972. The estimates are based on the requirements for the second year of the programme for 1971-76, presented in the Agency's Budget for 1971 and Programme for 1971-76 [1], which was examined by the General Conference in September 1970.

I. 2. That document describes in considerable detail the work programme for the six-year period in question with particular reference to the years 1971 and 1972. For this reason the 1972 programme is presented only in outline form in the present budget document but those parts in which changes have been made are presented in greater detail. As in the case of the programme for 1971-76, the six-year programme for 1973-78 will be presented in detail next year.

I. 3. It is obvious that a programme budget should show what the programme is intended to accomplish and the specific purposes for which funds are to be appropriated. Accordingly, the objectives of each part of the programme are described. These objectives may change from time to time as nuclear technology develops and the relative emphasis on various programmes is altered to meet changed conditions.

Adjustments in the estimates and manning table for 1971

I. 4. Since the Agency's budget for 1971 and programme for 1971-76 were prepared, a number of actions have been taken which affect the budget estimates for the various programmes. In order to provide a clear explanation of these changes under each programme and of the counterbalancing changes made elsewhere, the budget for 1972 has been so prepared as to show staffing requirements and costs on the basis of present accounting practices, personnel assignments and budgetary computations. So that these estimates may be comparable with the estimates of costs and staffing requirements for 1971, the 1971 manning table of approved posts and cost estimates for each programme has been adjusted so as to make them comparable with the estimates for 1972. The various considerations which have been reflected in these adjustments and which have made it necessary to use a "1971 revised budget" column for comparison with the 1972 estimates, include the following:

- (a) The first stage of the survey of the deployment and utilization of staff was completed in 1969, and the results were reflected in the budget proposals for 1971. [2] In this connection, the Director General informed the Board of his intention to make in that year a number of studies in depth;
- (b) The recommendations made as a result of the survey have necessitated the transfer of a number of posts from the programmes for which they were originally approved to other programmes for use in 1972. Furthermore, the results of the study carried out to assess future needs for Professional staff in the Department of Safeguards and Inspection have been used in formulating recommendations relating to staffing in that Department;
- (c) Some recommendations resulting from the survey, which involve further organizational changes with a view to a more efficient utilization of staff, are now being considered by the Director General;

[1] GC(XIV)/433.

[2] Ibid., paras I. 10 and I. 11.

- (d) The 1971 budget was prepared on the basis of average costs for each grade level of Professional and GS and M&O staff irrespective of the actual within-grade salary step payable to the incumbents of posts. The 1972 budget has been prepared on the basis of actual salary levels for each staff member so that the budget estimates would correspond with the computerized accounting reports of actual costs for salaries and wages. Since the use of averages resulted in considerable distortion between programmes, the figures in the 1971 column in each programme have been adjusted so that a valid comparison of price and programme increases with the 1972 estimates is possible;
- (e) During 1970 certain refinements in accounting in respect of some items of cost so as to show costs in a manner that is more consistent with the practices of other United Nations organizations have been programmed for computerization. The objects of expenditure and the programmes affected by these changes have been adjusted to show comparable amounts in both the 1971 and 1972 columns for all programmes;
- (f) Since agreements have now been concluded between the Agency and UNIDO for the provision of several continuing joint services, it has been necessary for the Agency to include in the manning table the posts required for the staff in question. This conforms to past recommendations of the External Auditor that staff employed for extended periods should be covered by approved manning table posts as soon as possible. Adjustments have therefore been made in the manning table and cost estimates for the Divisions responsible for providing services to UNIDO on a fully reimbursable basis; [3]
- (g) The 1971 budget provided for reductions in costs in respect of salaries and wages in the amount of \$220 000 under the Regular Budget, excluding those in respect of operational facilities, expected to result from turnover of staff and delays in recruitment. This amount was pro-rated on an equal percentage basis over all programmes, except those relating to operational facilities and safeguards, in the approved 1971 budget. When the financial plan for 1971 was developed it was necessary to determine the specific posts which would be held vacant in order to reach the \$220 000 level of savings required. The 1971 column in the 1972 budget has been adjusted under each programme as required to reflect actual expected employment conditions in 1971.

I. 5. All of the above changes, with the exception of those affecting the staff, costs and revenues in respect of joint services provided to UNIDO, represent shifts between programmes within the overall total of approved manning table posts and cost estimates included in the 1971 budget. These joint services have previously been provided to a large extent as reimbursable services outside the regular budgetary system, whereby revenues received from UNIDO were credited as expenditure reductions, with the costs and revenues offsetting each other, so that neither appeared in the budget estimates. The recommendations of the General Assembly's Ad Hoc Committee of Experts to Examine the Finances of the United Nations and the Specialized Agencies [4], which the Board has decided should be implemented to the extent that amendment of the Statute is not required, provide that all expenses and all revenues should be clearly shown in the budget estimates. The complete programme of IAEA/UNIDO joint services is therefore set out in detail in Annex VI to this document and all elements of cost and revenue are indicated in that Annex and are reflected, as appropriate, in the description of each programme affected or in the relevant tables.

[3] See Annex VI.

[4] See United Nations document A/6343.

I. 6. No references are made to the regrading of posts since it is considered that it would be inappropriate to propose such regradings before a classification survey has been made. In the future the confirmation of the results of such a survey will be required so that the justification for each regrading will have been established before such proposals are made.

The Regular Budget

I. 7. The appropriations proposed for the Regular Budget for 1972 amount to \$16 561 000, which represents an increase of \$2 631 000 over the 1971 Regular Budget as revised. [5] After deducting \$1 169 000 for expected income for the period, the total amount of the assessment on Member States is \$15 392 000. This represents an increase of \$2 340 000 or 17.9% over the comparable figure for 1971 (of which 3.4% is the net increase attributable to the revaluation of certain European currencies), and an increase of \$206 000 over the preliminary estimate for 1972.

I. 8. A large proportion of the total increase is attributable to abnormally high rises in prices which, together with the revaluation referred to in the preceding paragraph, result in changes in staff emoluments. The revaluation makes it necessary to appropriate an amount of \$450 000 to cover the consequent increases in cost, as follows:

- (a) About \$70 000 in respect of the services, supplies, materials and equipment which the Agency will pay for in Austrian schillings, Swiss francs or Deutschmarks;
- (b) Almost \$150 000 in respect of the emoluments of GS and M&O staff which are based on the above currencies, and of increases in the cost of temporary assistance, consultants, education grants, etc.; and
- (c) More than \$230 000 for a post adjustment to the salaries of staff in the Professional and higher categories to offset the resulting reduction in their local purchasing power.

The impact of the revaluation on the various parts of the programme budget is shown in Table 2. In the tables giving the summary of costs of each programme the additional costs have been included under the appropriate items of expenditure.

I. 9. Of the 17.9% increase in the assessment for 1972, a total of 13.2% is attributable to price increases, 3.5% to safeguards programme increases, and 1.2% to non-safeguards programme increases, including 0.5% resulting from the transfer of the remaining balance of Laboratory programme costs from the Operational to the Regular Budget.

I. 10. The 1972 budget estimates provide for a total of 27 additional manning table posts, consisting of 19 Professional and ten GS posts, offset by a reduction of two M&O posts. For all non-safeguards programmes there will be a reduction of one Professional post and two M&O posts and an increase of seven GS posts. Most of the additional posts are required to support the safeguards programme, for which 20 additional Professional posts are needed, 12 of which will be for an average of two months' training in 1972 only, together with three additional GS posts (see Annex V, Table 3).

[5] The 1971 revised Regular Budget includes the original appropriation of \$13 778 000 and \$152 000 in respect of IAEA/UNIDO Joint Services costs which is fully covered by additional income as authorized by Resolution A, paragraph 5, in document GC(XIV)/433, Annex VII.

Target for voluntary contributions to the General Fund

I. 11. For 1971 the target for voluntary contributions to the General Fund, which had stood at \$2 million for several years, was increased to \$2.5 million, [6] and there has been an extremely satisfactory response from Member States. Since there is a growing demand from Members for services from the Agency which are financed from the General Fund, the Board considers that the target should be set at \$3 million for 1972.

United Nations Development Programme

I. 12. As indicated in Table 18, it is estimated that UNDP funds in the amount of \$750 000 for UNDP(SF) and \$2 million for UNDP(TA) will be available and used by the Agency during 1971, compared with \$450 000 for UNDP(SF) and \$1 800 000 for UNDP(TA) in 1970. The funds for 1972 are now estimated to be approximately \$1 320 000 for UNDP(SF) and \$2 million for UNDP(TA).

Working Capital Fund

I. 13. In relation to the supplementary estimate which the Board is submitting to the Conference under the current year's Regular Budget, it has informed the Conference of its decision, subject to the Conference's approval, to reduce the level of the Working Capital Fund from \$2 million to \$1.7 million [7]. The Board considers that the situation which has made this reduction possible will continue to obtain next year and it accordingly proposes that the Fund should be maintained at the lower level for 1972. This proposal is reflected in draft resolution C in Annex VII.

Report on the budget to the United Nations General Assembly

I. 14. In accordance with Article XVI of the Agency's relationship agreement with the United Nations [8], the budget will be reviewed by the Advisory Committee on Administrative and Budgetary Questions (of the General Assembly), which will report on the administrative aspects thereof to the Assembly.

[6] See General Conference Resolution GC(XIV)/RES/265, para. 1.

[7] GC(XV)/457, para. 3.

[8] INFCIRC/11, part I.

II. THE CONSOLIDATED BUDGET

Table 1

Item	1970 Actual	1971 Revised	1972 Estimate
RECEIPTS			
<u>Regular Budget</u>			
Assessed contributions of Member States	10 818 133	13 052 000	15 392 000
Miscellaneous income	436 694	878 000	1 169 000
<u>General Fund</u>			
Voluntary contributions	1 666 740	2 500 000	3 000 000
Special contributions	289 640	295 000	295 000
Miscellaneous income	133 124	80 000	80 000
<u>Operating Fund I</u>			
Direct contributions for Trieste Centre	243 156	225 000	260 000
Reimbursable laboratory services	76 015	76 000	-
Miscellaneous income	23 567	10 000	15 000
Drawings on unobligated balance	3 723		
Savings on prior years' operations	13 017	-	-
<u>Operating Fund II</u>			
Government contributions in respect of experts' services	63 765	65 000	65 000
Miscellaneous income	8 270	-	-
Drawings on unobligated balance	317 115	-	-
	14 092 959 ^{a/}	17 181 000	20 276 000
EXPENDITURES			
Regular Budget	12 231 107	13 930 000	16 561 000
Operating Fund I	772 118	669 000	570 000
Operating Fund II	2 066 014	2 582 000	3 145 000
	15 069 239 ^{a/}	17 181 000	20 276 000

^{a/} The difference of \$976 280 between expenditures and receipts represents the provisional cash deficit for 1970.

FIGURE 1
 Total expenditures 1972
 Regular Budget, Operating Fund I, Operating Fund II

\$ 20 276 000

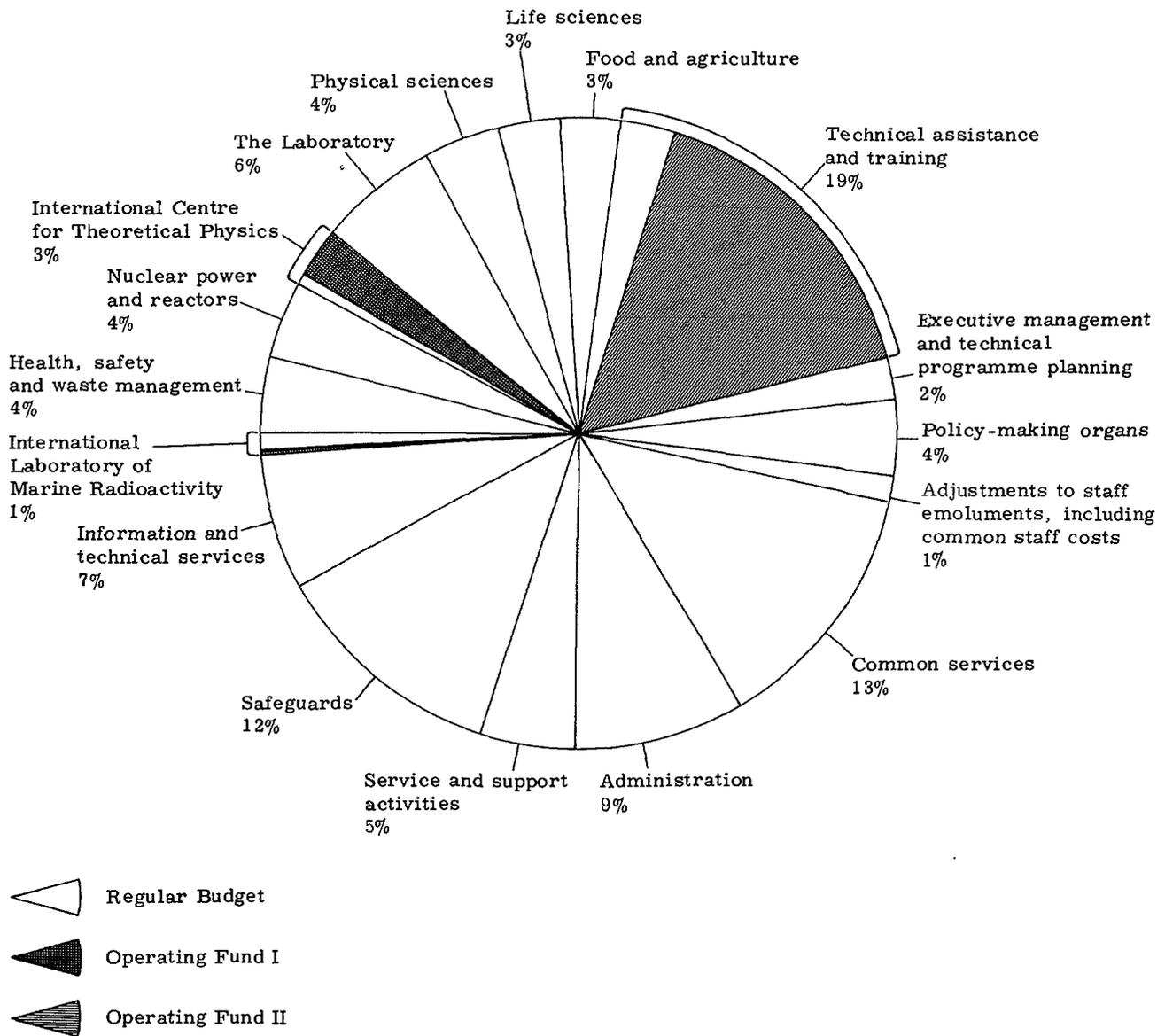
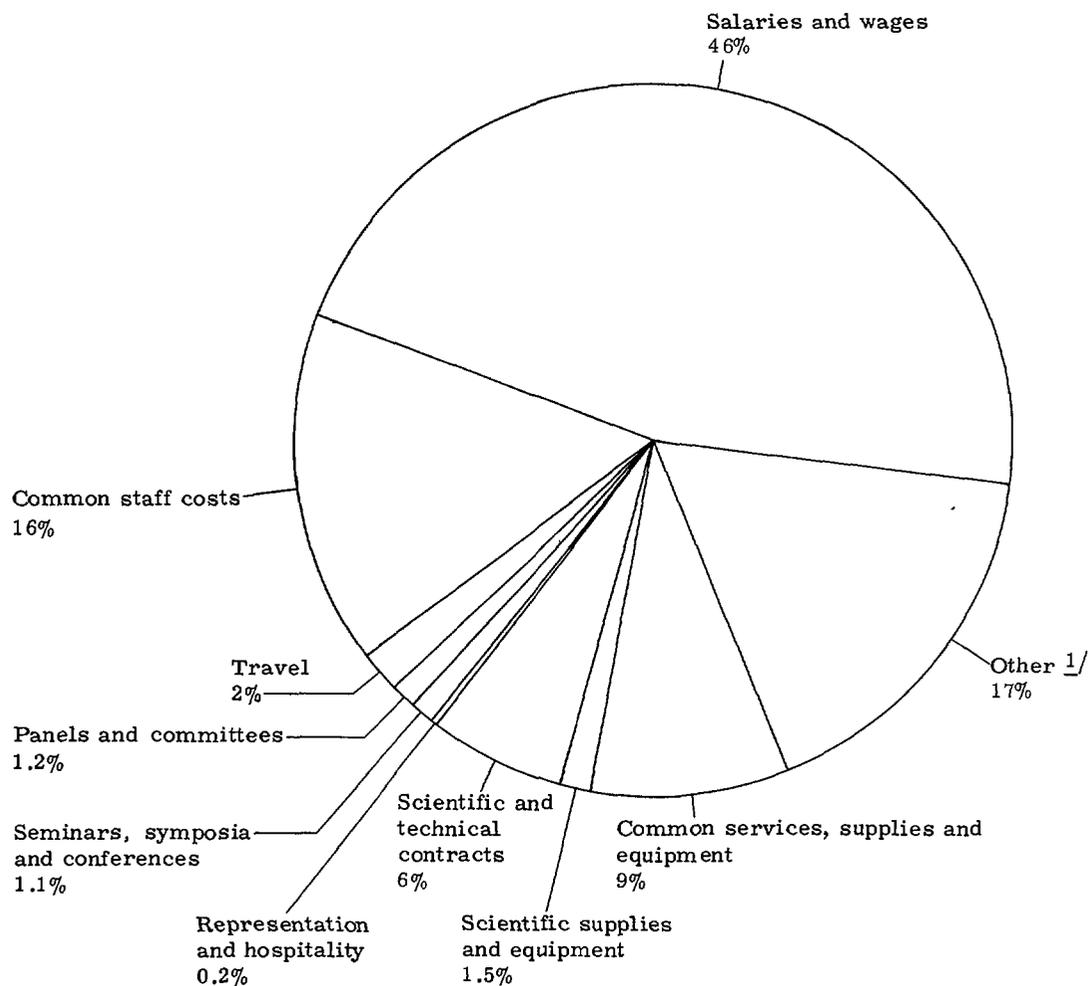


FIGURE 2
Total costs for 1972 by item of expenditure

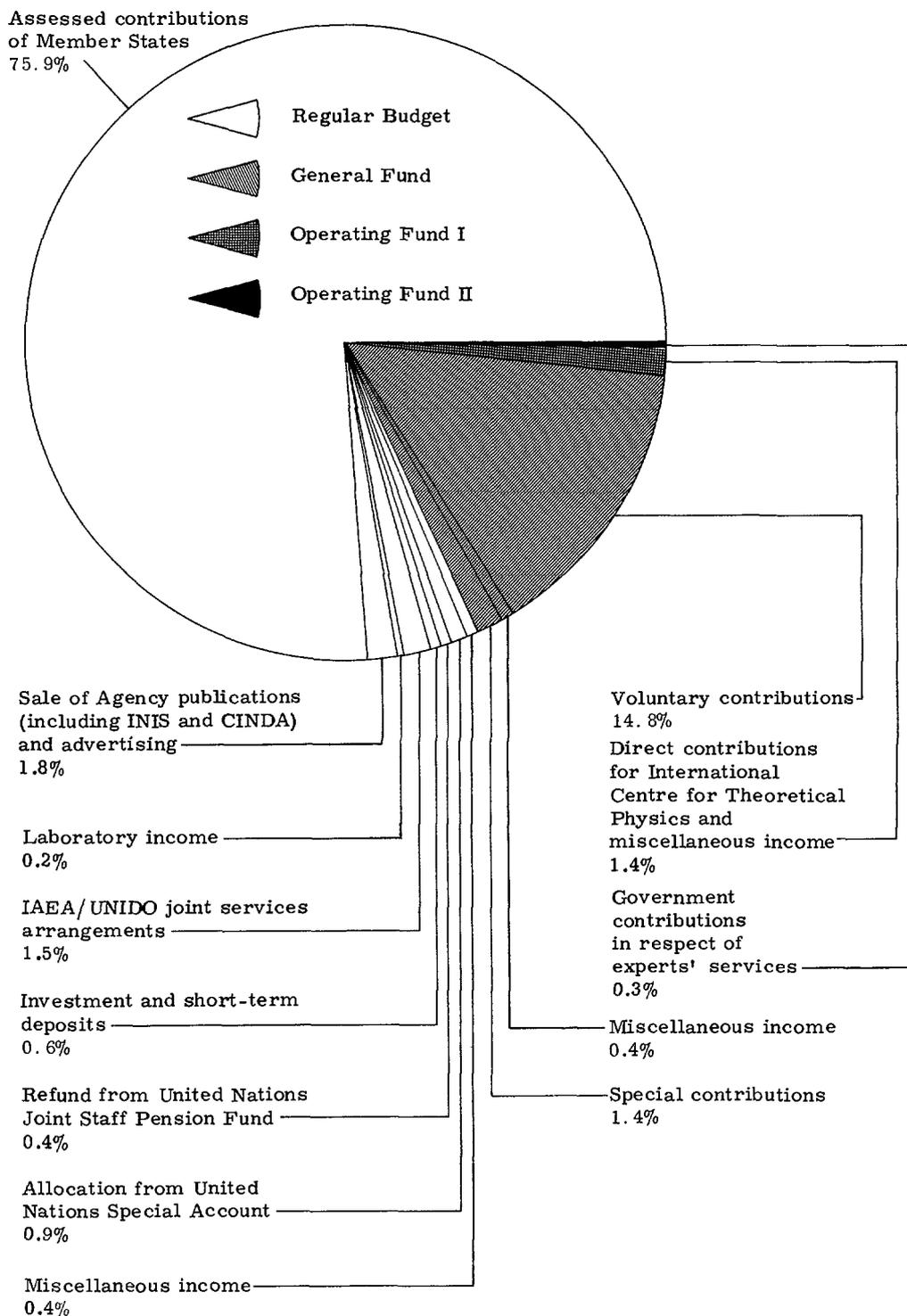
\$ 20 276 000



^{1/} Consists of:

Operating Fund II	\$ 3 145 000
Safeguards plutonium laboratory	50 000
International Centre for Theoretical Physics	246 800
External audit	7 000
Inter-Agency activities	20 000
	\$ 3 468 800

FIGURE 3
Total income for 1972 by source



III. THE REGULAR BUDGET

Summary of expenditures and incomeTable 2

Item	1970 Actual	1971 Revised budget	Increase or (decrease) over 1971	Further increase due to the reevaluation of certain European currencies	1972 Estimate
<u>Expenditures</u>					
Policy-making organs	615 784	597 000	91 000	23 000	711 000
Executive management and technical programme planning	331 778	303 000	42 000	9 000	354 000
Technical assistance and training	647 690	624 500	61 500	23 000	709 000
Food and agriculture	604 360	544 000	27 000	11 000	582 000
Life sciences	581 954	622 000	32 000	13 000	667 000
Physical sciences	737 644	693 000	81 000	18 000	792 000
The Laboratory	836 400	1 013 000	212 000	41 000	1 266 000
Trieste Centre	154 973	150 000	-	-	150 000
Nuclear power and reactors	652 809	705 000	62 000	20 000	787 000
Health, safety and waste management	535 566	622 000	66 000	16 000	704 000
Monaco Laboratory	160 827	177 000	27 000	-	204 000
Information and technical services	1 022 158	1 236 000	188 000	44 000	1 468 000
Safeguards	1 232 049	1 762 000	618 000	63 000	2 443 000
Service and support activities	806 147	836 000	52 000	28 000	916 000
Administration	1 504 034	1 609 000	145 000	53 000	1 807 000
Common services	1 806 934	2 336 500	276 500	88 000	2 701 000
Adjustment to staff emoluments, including common staff costs	- a/	100 000 ^{d/}	200 000	-	300 000
	12 231 107	13 930 000 ^{b/}	2 181 000	450 000	16 561 000
<u>Income</u>					
Assessed contributions on Member States	10 818 133	13 052 000	1 899 000	441 000	15 392 000
Sale of Agency publications	- c/	195 000	103 000	-	298 000
Sale of INIS publications including microfiches	1 710 ^{c/}	45 000	(5 000)	-	40 000
Sale of INIS tapes purchased from computer programme funds	- c/	-	5 000	-	5 000
Sale of CINDA publications	-	10 000	-	-	10 000
Advertising	- c/	3 000	7 000	-	10 000
Laboratory income	-	-	45 000	-	45 000
Sale of surplus property	- c/	-	3 000	-	3 000
IAEA/UNIDO joint services arrangement	- c/	197 000	103 000	9 000	309 000
Amounts recoverable under safeguards agreements from non-member States	-	-	-	-	pro memoria
Investment and short-term deposits	158 781	130 000	-	-	130 000
Refund from United Nations Joint Staff Pension Fund	29 918	50 000	24 000	-	74 000
Allocation from the United Nations Special Account	177 083	185 000	(10 000)	-	175 000
Other	69 202	63 000	7 000	-	70 000
	11 254 827	13 930 000 ^{b/}	2 181 000	450 000	16 561 000

a/ Of the \$100 000 provided for contingent extraordinary expenditures in 1970, \$81 107 was used; total expenditures in the various programmes exceed the 1970 budget estimates (excluding contingent extraordinary expenditures) by that amount.

b/ This amount consists of the original total of \$13 778 000 and \$152 000 in respect of the IAEA/UNIDO joint services cost.

c/ Income is deducted from the 1970 expenditures except for income from the sale of microfiche coupons.

d/ In 1971 entitled "Contingent extraordinary expenditures".

Summary of income, expenditures and allocations

Table 3

Item	General Fund			Operating Fund I			Operating Fund II		
	1970 Actual	1971 Budget	1972 estimate	1970 Actual	1971 Budget	1972 estimate	1970 Actual	1971 Budget	1972 estimate
INCOME									
Voluntary contributions of Member States	1 666 740	2 500 000	3 000 000	-	-	-	-	-	-
Special contributions of Member States:									
Italian Government	250 000	250 000	250 000	-	-	-	-	-	-
Monaco Government	39 640	45 000	45 000	-	-	-	-	-	-
Direct contributions for special projects:									
Ford Foundation	-	-	-	10 000	50 000	50 000	-	-	-
UNESCO	-	-	-	150 000	150 000	150 000	-	-	-
SIDA	-	-	-	60 266	25 000	60 000	-	-	-
Danish Atomic Energy Commission	-	-	-	10 000	-	-	-	-	-
Reimbursable laboratory services	-	-	-	76 015	76 000	-	-	-	-
Income from investment and short-term deposits	133 124	80 000	80 000	-	-	-	-	-	-
Government contributions in respect of experts' services	-	-	-	-	-	-	63 765	65 000	65 000
Miscellaneous income	-	-	-	36 457	10 000	15 000	8 270	-	-
Drawings on unobligated balance	-	-	-	3 723	-	-	317 115	-	-
Savings in prior years' operations	-	-	-	13 017	-	-	-	-	-
TOTAL	2 089 504	2 875 000	3 375 000	359 478	311 000	275 000	389 150	65 000	65 000
Transfers from General Fund to Operating Fund I:									
Laboratory	(123 000)	(63 000)	-	123 000	63 000	-	-	-	-
Trieste Centre	(250 000)	(250 000)	(250 000)	250 000	250 000	250 000	-	-	-
Monaco Laboratory	(39 640)	(45 000)	(45 000)	39 640	45 000	45 000	-	-	-
to Operating Fund II:	(1 676 864)	(2 517 000)	(3 080 000)	-	-	-	1 676 864	2 517 000	3 080 000
TOTAL	-	-	-	772 118	669 000	570 000	2 066 014	2 582 000	3 145 000
EXPENDITURES AND ALLOCATIONS									
Operating Fund I:									
Laboratory				212 306	139 000	-	-	-	-
Trieste Centre				427 951	485 000	525 000	-	-	-
Monaco Laboratory				45 688	45 000	45 000	-	-	-
Unobligated balance				86 173	-	-	-	-	-
Operating Fund II:									
Technical Assistance: Experts and equipment							1 262 326	1 900 000	2 445 000
Fellowships and training							803 688	682 000	700 000
TOTAL				772 118	669 000	570 000	2 066 014	2 582 000	3 145 000
UNDP(TA): Fellowships							364 356		
Experts and equipment							786 991		
							1 151 347		
							3 217 361		

IV. THE OPERATIONAL BUDGET

Total price and programme increase by programme, 1971-72

Table 4

Programme	1971	Transfer between funds		Price increase		Programme increase		Total change		1972	1972
	revised budget			\$	%	\$	%	\$	%	estimate	preliminary estimate
	\$									\$	\$
1. Policy-making organs	597 000			77 400	13.0	36 600	6.1	114 000	19.1	711 000	597 000
2. Executive management and technical programme planning	303 000			34 000	11.2	17 000	5.6	51 000	16.8	354 000	371 000
3. Technical assistance and training											
Regular Budget	624 500			82 800	13.2	1 700	0.3	84 500	13.5	709 000	695 000
Operating Fund II	2 582 000			-	-	563 000	21.8	563 000	21.8	3 145 000	3 145 000
	3 206 500			82 800	2.6	564 700	17.6	647 500	20.2	3 854 000	3 840 000
4. Food and agriculture	544 000			44 400	8.2	(6 400)	(1.2)	38 000	7.0	582 000	603 000
5. Life sciences	622 000			49 700	8.0	(4 700)	(0.8)	45 000	7.2	667 000	716 000
6. Physical sciences	693 000			70 100	10.1	28 900	4.2	99 000	14.3	792 000	848 000
7. The Laboratory											
Regular Budget	1 013 000	63 000	6.2	136 300	13.5	53 700	5.3	253 000	25.0	1 266 000	1 220 000
Operating Fund I	139 000	(63 000)	(45.3)	-	-	(76 000)	(54.7)	(139 000)	(100.0)	-	-
	1 152 000	-	-	136 300	11.8	(22 300)	(1.9)	114 000	9.9	1 266 000	1 220 000
8. International Centre for Theoretical Physics											
Regular Budget	150 000			-	-	-	-	-	-	150 000	150 000
Operating Fund I	485 000			40 000	8.2	-	-	40 000	8.2	525 000	490 000
	635 000			40 000	6.3	-	-	40 000	6.3	675 000	640 000
9. Nuclear power and reactors	705 000			75 000	10.6	7 000	1.0	82 000	11.6	787 000	782 000
10. Health, safety and waste management	622 000			60 500	9.7	21 500	3.5	82 000	13.2	704 000	759 000
11. International Laboratory of Marine Radioactivity											
Regular Budget	177 000			27 000	15.3	-	-	27 000	15.3	204 000	198 000
Operating Fund I	45 000			-	-	-	-	-	-	45 000	45 000
	222 000			27 000	12.2	-	-	27 000	12.2	249 000	243 000
12. Information and technical services	1 236 000			119 500	9.7	112 500	9.1	232 000	18.8	1 468 000	1 515 000
13. Safeguards	1 762 000			219 800	12.4	461 200	26.2	681 000	38.6	2 443 000	2 644 000
14. Service and support activities	836 000			98 500	11.8	(18 500)	(2.2)	80 000	9.6	916 000	891 000
15. Administration	1 609 000			198 400	12.3	(400)	-	198 000	12.3	1 807 000	1 578 000
16. Common services	2 336 500			257 600	11.0	106 900	4.6	364 500	15.6	2 701 000	2 371 000
17. Adjustment to staff emoluments, including common staff costs	100 000			200 000	200.0	-	-	200 000	200.0	300 000	100 000
TOTAL	17 181 000			1 791 000	10.4	1 304 000	7.6	3 095 000	18.0	20 276 000	19 718 000
Source of funds:											
Regular Budget	13 930 000	63 000	0.5	1 751 000	12.6	817 000	5.8	2 631 000	18.9	16 561 000	16 038 000
Operating Fund I	669 000	(63 000)	(9.4)	40 000	6.0	(76 000)	(11.4)	(99 000)	(14.8)	570 000	535 000
Operating Fund II	2 582 000	-	-	-	-	563 000	21.8	563 000	21.8	3 145 000	3 145 000
TOTAL	17 181 000	-	-	1 791 000	-	1 304 000	-	3 095 000	-	20 276 000	19 718 000
Regular Budget	13 930 000	63 000	0.5	1 751 000	12.6	817 000	5.8	2 631 000	18.9	16 561 000	16 038 000
Less: Income	878 000	-	-	31 000	-	260 000	-	291 000	-	1 169 000	852 000
Assessments on Member States	13 052 000	63 000	0.5	1 720 000	13.2	557 000	4.2	2 340 000	17.9	15 392 000	15 186 000

V. THE PROGRAMME BUDGET

Income - Regular BudgetTable 5

	1971 revised budget	Increase or (decrease)	1972 estimates
<u>(a) Not attributable to specific programmes</u>			
Investment and short term deposits	130 000	-	130 000
Refund from United Nations Joint Staff Pension Fund	50 000	24 000	74 000
Allocation from the United Nations Special Account	185 000	(10 000)	175 000
Other	63 000	7 000	70 000
Sub-total	428 000	21 000	449 000
<u>(b) Attributable to specific programmes</u>			
Publications of the Agency	195 000	103 000	298 000
INIS publications	45 000	(5 000)	40 000
Sale of INIS tapes purchased from computer programme funds	-	5 000	5 000
CINDA publications	10 000	-	10 000
Advertising	3 000	7 000	10 000
Laboratory income	-	45 000	45 000
Sale of surplus property	-	3 000	3 000
IAEA/UNIDO joint services arrangements	197 000	112 000	309 000
Amounts recoverable under Safeguards agreements from non-member States	-	-	pro memoria
Sub-total	450 000	270 000	720 000
TOTAL	878 000	291 000	1 169 000
<u>Less:</u>			
Additional UNIDO income offsetting additional expenditure	152 000	(152 000)	-
TOTAL	726 000	443 000	1 169 000

Summary of total costs

Table 6

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	6 836 343	7 411 700	1 298 700	391 000	1 689 700	9 101 400
Consultants	86 458	121 000	2 800	(3 100)	(300)	120 700
Overtime	40 849	21 700	1 700	10 300	12 000	33 700
Temporary assistance	130 635	86 600	9 200	36 300	45 500	132 100
Sub-total	7 094 285	7 641 000	1 312 400	434 500	1 746 900	9 387 900
Common staff costs	2 519 636	2 748 700	287 700	133 900	421 600	3 170 300
Travel	275 519	398 600	31 200	12 900	44 100	442 700
Meetings						
Panels and committees	213 422	233 200	4 400	10 900	15 300	248 500
Seminars, symposia and conferences	181 248	209 000	3 300	4 700	8 000	217 000
Representation and hospitality	40 184	45 100	-	(1 500)	(1 500)	43 600
Scientific and technical contracts	977 904	1 130 000	30 700	(40 700)	(10 000)	1 120 000
Scientific supplies and equipment	183 209	231 000	14 000	70 500	84 500	315 500
Common services, supplies and equipment	1 173 650	1 610 900	102 800	148 000	250 800	1 861 700
Other items of expenditure	2 324 009	2 933 500	4 500	530 800	535 300	3 468 800
TOTAL	14 983 066	17 181 000	1 791 000 10.4%	1 304 000 7.6%	3 095 000 18.0%	20 276 000
<u>Source of funds:</u>						
Regular Budget	12 231 107	13 930 000	1 751 000	880 000	2 631 000	16 561 000
Operating Fund I	685 945	669 000	40 000	(139 000)	(99 000)	570 000
Operating Fund II	2 066 014	2 582 000	-	563 000	563 000	3 145 000
	14 983 066	17 181 000	1 791 000 10.4%	1 304 000 7.6%	3 095 000 18.0%	20 276 000

Major components of price increases in the 1972 budget^{a/}Table 7

Item of expenditure	Regular Budget	Operational Budget	Total
Salaries and wages	1 311 100	1 300	1 312 400
Common staff costs ^{b/}	263 400	24 300	287 700
Travel and meetings	37 100	6 300	43 400
Scientific services, including contracts, supplies and equipment	43 700	1 000	44 700
Common services, supplies and equipment	95 700	7 100	102 800
TOTAL	1 751 000	40 000	1 791 000

a/ Includes items of expenditure which are not provided for in the 1971 budget estimates, but are already being, or are expected to be, incurred in 1971 so that provision has been made for them in the 1972 estimates. They include higher salary rates of GS and M&O staff, higher salary rates for Professional staff, effective from 1 July 1971, post adjustments for Professional staff, changes in air fares and per diem rates and various commodity price increases.

b/ Since funds drawn from the Regular Budget for the financing of the operational facilities are used to finance, first, salaries and wages and, secondly, common staff costs and other expenses, a larger share of common staff costs must be financed from the Operational Budget. This is because increases in salary and wage rates leave less available for other components, as is particularly evident in the case of the Trieste Centre in respect of which a limit has been set to financing from the Regular Budget.

Summary of total manpower by gradeTable 8

Grade of post	Number of established posts			
	1970	1971 Revised <u>a/</u>	Change	1972
DG	1	1	-	1
DDG/IG	5	5	-	5
D	19	19	-	19
P-5	83	87	3	90
P-4	111	112	8	120
P-3	92	101	5	106
P-2	41	45	3	48
P-1	31	30	-	30
Sub-total	383	400	19	419
GS	477	507	10	517
M & O	141	157	(2)	155
TOTAL	1 001	1 064	27	1 091

a/ See Annex V.Summary of total manpower by departmentTable 9

Department	Number of established posts			
	1970	1971 Revised	Change	1972
Office of the Director General	7	7	1	8
Department of Administration	373	396	-	396
Department of Research and Isotopes	233	232	-	232
Department of Safeguards and Inspections	79	103	23	126
Department of Technical Assistance and Publications	159	173	1	174
Department of Technical Operations	150	153	2	155
TOTAL	1 001	1 064	27	1 091

1. Policy-making organsSummary of costsTable 10

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	328 680	356 000	54 400	14 100	68 500	424 500
Consultants	-	-	-	-	-	-
Overtime	13 533	500	100	6 000	6 100	6 600
Temporary assistance	85 505	45 000	5 900	13 000	18 900	63 900
Sub-total	427 718	401 500	60 400	33 100	93 500	495 000
Common staff costs	120 784	135 000	13 000	2 500	15 500	150 500
Travel	2 873	500	-	-	-	500
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	-	-	-	-	-	-
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	58 017	54 000	4 000	-	4 000	58 000
Other items of expenditure	6 392	6 000	-	1 000	1 000	7 000
TOTAL	615 784	597 000	77 400 13.0%	36 600 6.1%	114 000 19.1%	711 000

Summary of manpower

Table 11

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
(Secretariat of the General Conference and the Board of Governors, excluding interpreters)				
D	1	1	-	1
P-5	-	-	-	-
P-4	-	-	-	-
P-3	1	1	-	1
P-2	-	-	-	-
P-1	-	-	-	-
Sub-total	2	2	-	2
GS	3	3	-	3
M&O	-	-	-	-
TOTAL	5	5	-	5
(A proportional share of interpreters and staff from the Languages Division and Division of Publications)				
P	14	18	-	18
GS	24	21	-	21
M&O	4	3	-	3
TOTAL	47	47	-	47

Summary of manpower by organization unit and category

Table 12

Organization unit	1970 budget				1971 revised budget				1972 estimate			
	P	GS	M & O	Total	P	GS	M & O	Total	P	GS	M & O	Total
Secretariat of the General Conference and the Board of Governors	2	3	-	5	2	3	-	5	2	3	-	5
Interpretation Service	1	-	-	1	3	-	-	3	3	-	-	3
Languages Division	13	13	-	26	15	15	-	30	15	15	-	30
Division of Publications	-	11	4	15	-	6	3	9	-	6	3	9
TOTAL	16	27	4	47	20	24	3	47	20	24	3	47

V.1.1. The Agency's policy-making organs consist of the General Conference and the Board of Governors, the composition and functions of which are laid down in Articles V and VI of the Statute respectively. At present the Board has two "standing" committees, namely the Administrative and Budgetary Committee and the Technical Assistance Committee, and as the need arises, it sets up ad hoc committees to deal with specific questions, for example the Safeguards Committee (1970).

V.1.2. The services required by the General Conference and the Board and its committees are provided by the Secretariat of the General Conference and the Board of Governors, which includes the Interpretation Service, by the Languages Division, which is responsible for the preparation and editing of the records of meetings and the translation of all records and documents into the four working languages, and by the Division of Publications.

Explanation of major cost changes

V.1.3. It is foreseen that total costs in respect of the policy-making organs will be \$114 000 more in 1972 than in 1971, of which \$77 400 will reflect salary and price increases and \$36 600 represents a programme increase. The latter is attributable to the fact that there will be less savings on vacant posts, and to an adjustment of the provision for temporary assistance to actual requirements.

V.1.4. Estimates of the emoluments of staff providing supporting services (interpretation, preparation and printing of documents and records) for 1972 are based on work-load statistics for 1969, which can be considered to have been a normal year.

V.1.5. The increased cost in 1972 of the overtime and temporary assistance required for the supporting services in question takes into account past requirements as well as increases in the rates of payment. It is expected that the cost of the external audit will also increase as a result of the more comprehensive audit functions which are now to be performed. The higher cost of common services and supplies is attributable to price increases.

Distribution of costs between the General Conference and the Board

V.1.6. The distribution of costs between the General Conference and the Board for the years 1970-72 is shown below.

Table 13

Policy-making organs	Actual 1970 obligations	1971 Revised budget	Increase or (decrease) from 1971			1972 Final estimate
			Price	Programme	Total	
General Conference	262 059	259 000	32 200	15 800	48 000	307 000
Board of Governors	353 725	338 000	45 200	20 800	66 000	404 000
TOTAL	615 784	597 000	77 400	36 600	114 000	711 000

2. Executive management and technical programme planningSummary of costsTable 14

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	187 516	181 400	26 900	3 000	29 900	211 300
Consultants	15 998	8 000	200	7 800	8 000	16 000
Overtime	3 380	200	-	3 400	3 400	3 600
Temporary assistance	593	-	-	300	300	300
Sub-total	207 487	189 600	27 100	14 500	41 600	231 200
Common staff costs	71 720	68 600	5 600	1 000	6 600	75 200
Travel	19 489	18 400	1 100	900	2 000	20 400
Meetings						
Panels and committees	17 977	11 200	200	600	800	12 000
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	15 105	15 200	-	-	-	15 200
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
TOTAL	331 778	303 000	34 000 11.2%	17 000 5.6%	51 000 16.8%	354 000

Summary of manpowerTable 15

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
DG	1	1	-	1
DDG	2	2	-	2
D	1	1	-	1
P-5	2	1	-	1
P-4	-	-	-	-
P-3	2	1	-	1
P-2	1	2	-	2
P-1	2	1	-	1
Sub-total	11	9	-	9
GS	8	7	1	8
M&O	-	-	-	-
TOTAL	19	16	1	17

V.2.1. This part of the programme covers the work of the Office of the Director General, SAC, the Office of the Deputy Director General for Research and Isotopes [1] and the Office of the Deputy Director General for Technical Operations.

Explanation of manpower changes

V.2.2. An additional GS post is provided for the Office of the Director General.

Explanation of major cost changes

V.2.3. It is expected that the total increase will be \$51 000 in 1972, of which \$34 000 is required to meet price increases, namely \$26 900 for higher salaries and additional within-grade increments, \$5600 for related common staff costs and \$1500 for higher air fares and per diem rates in connection with duty travel, consultants' services and SAC. The remaining increase of \$17 000 consists of \$4000 for the additional post for the Office of the Director General, \$7800 for consultants' services, \$3400 in respect of overtime, \$900 in respect of travel, \$600 for the SAC meeting and \$300 for temporary assistance, which is consistent with actual expenditures in 1970.

V.2.4. No net programme increase is foreseen for the Office of the Deputy Director General for Research and Isotopes and the Office of the Deputy Director General for Technical Operations.

[1] Excluding the Research Contract Administration Section.

3. Technical assistance and trainingSummary of costsTable 16

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	446 864	437 000	67 500	(3 000)	64 500	501 500
Consultants	-	1 000	-	-	-	1 000
Overtime	390	400	-	-	-	400
Temporary assistance	-	500	-	-	-	500
Sub-total	447 254	438 900	67 500	(3 000)	64 500	503 400
Common staff costs	171 120	165 500	13 700	(800)	12 900	178 400
Travel	19 340	17 000	1 600	400	2 000	19 000
Meetings						
Panels and committees	7 140	-	-	5 000	5 000	5 000
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	2 836	3 100	-	100	100	3 200
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	2 066 014	2 582 000	-	563 000	563 000	3 145 000
TOTAL	2 713 704	3 206 500	82 800 2.6%	564 700 17.6%	647 500 20.2%	3 854 000
<u>Source of funds:</u>						
Regular Budget	647 690	624 500	82 800 13.2%	1 700 0.3%	84 500 13.5%	709 000
Operating Fund II	2 066 014	2 582 000	-	563 000 21.8%	563 000 21.8%	3 145 000
TOTAL	2 713 704	3 206 500	82 800 2.6%	564 700 17.6%	647 500 20.2%	3 854 000

Summary of manpowerTable 17

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
DDG	1	1	-	1
D	1	1	-	1
P-5	6	6	-	6
P-4	10	9	(1)	8
P-3	4	3	-	3
P-2	2	2	-	2
P-1	-	-	-	-
Sub-total	24	22	(1)	21
GS	30	30	-	30
M&O	-	-	-	-
TOTAL	54	52	(1)	51

Objectives

V.3.1. The main objectives of the technical assistance programme of the Department of Technical Assistance and Publications are to promote the transfer of skills and knowledge relating to the peaceful uses of atomic energy, to support the efforts made by recipient countries to carry out their atomic energy activities more efficiently, and to ensure that the knowledge acquired can continue to be applied after Agency projects have been completed.

The programme for 1972

V.3.2. The technical assistance programme, irrespective of the source of funds, is drawn up on the basis of requests by Governments and reflects priorities established by the Governments themselves. The form and content of assistance to be provided are determined in programmes formulated jointly by the Government and the Agency. Governments submit their requests, in accordance with a system of integrated programming, for the three components of technical assistance, viz., experts, equipment, and fellowships and training; these three elements are co-ordinated as far as possible to make the maximum impact on development.

V.3.3. In addition to administering the resources provided from Operating Fund II, and in the form of gifts in kind, the Department is responsible for that part of the UNDP(TA) programme executed by the Agency and for several UNDP(SF) projects; furthermore, it administers a number of projects financed under bilateral arrangements.

V.3.4. It is expected that there will be a substantial increase in funds for the Agency's programme of technical assistance, financed from Operating Fund II, in 1971, and that over 84% of the target of \$2.5 million will be reached. This would reflect a recognition by Member States of the need to increase the Agency's assistance to developing countries. Since rising costs reduce the volume of aid that can be made available, however, it is proposed to raise the target for voluntary contributions from \$2.5 million to \$3 million. The full transfer of the costs of the Agency's Laboratory to the Regular Budget will be made in 1972, thereby increasing the funds available for technical assistance by \$63 000 in that year.

V.3.5. It is estimated that the growth in the technical assistance programme administered by the Agency over the period 1970-72 might be as follows:

Table 18

Source of funds	1970	1971	1972
Operating Fund II (target)	\$2 000 000	\$2 500 000	\$3 000 000
UNDP(TA) (including regional projects)	1 800 000	2 000 000	2 000 000
UNDP(SF)	450 000	750 000	1 320 000
Gifts in kind	800 000	800 000	800 000
Trust funds, bilateral assistance, etc.	80 000	120 000	300 000
TOTAL	\$5 130 000	\$6 170 000	\$7 420 000

V.3.6. Pursuant to General Conference Resolution GC(X)/RES/215, whereby the General Conference requested the Director General to take steps to intensify co-operation with UNESCO in regard to education and training, the Agency and UNESCO jointly convened, in 1968, a Panel of Experts on Nuclear Science Teaching at Bangkok and, in 1970, a second panel of experts on the same subject at Buenos Aires. The purpose of

the panels was to review the present status of teaching of topics related to nuclear science in chemistry and physics respectively and to suggest appropriate means by which these topics might be included in science curricula in countries in Asia and the Far East and in Latin America. The two organizations shared the costs of these panels, and they plan to convene a similar panel for Member States in the European and Mediterranean region in 1972. It is proposed to set aside a sum of \$5000 for this panel, and it is expected that UNESCO will contribute at least an equal amount.

V.3.7. In response to the requests for special missions to assist Member States in formulating projects and elaborating proposals for assistance designed to be integrated into national development plans, a number of small missions, each consisting of one or two staff members, will provide this assistance in 1972.

V.3.8. Further information on the programme proposed for 1972 is provided in document GC(XIV)/433, paragraphs V.3.5-V.3.20.

Meetings

V.3.9. It is proposed to hold a panel on nuclear science teaching jointly with UNESCO, as stated in paragraph V.3.6. above.

Explanation of manpower changes

V.3.10. One P-4 post, which becomes vacant in 1971, will be transferred to the Department of Safeguards and Inspection in 1972. Should it, however, not be possible to carry out the programme effectively with the reduced staff this post will have to be returned to the Department of Technical Assistance and Publications in 1973.

Explanation of major cost changes

V.3.11. While the manning table in 1972 will be reduced by one P-4 post, the savings in respect of staff turnover and delays in recruitment are expected to be lower in 1972 than in 1971 so that the net programme reduction under salaries and wages will be only \$3000, with a reduction of \$800 in associated common staff costs.

V.3.12. The increase in the salaries for staff in the Professional and GS categories, including within-grade increments, amounts to \$67 500, and the increase in associated common staff costs to \$13 700.

V.3.13. The proposed panel on nuclear science teaching to be convened jointly with UNESCO would result in a programme increase of \$5000 with an additional amount of \$100 in hospitality funds required for this meeting. Increases in air fares and in per diem rates in 1971 account for an increase of \$1600 under duty travel and missions, while a further increase of \$400 is required to expand slightly the special missions programme in connection with the new UNDP country programming procedures.

V.3.14. The Operational Budget shows a programme increase of \$563 000, of which \$500 000 represents the increase in the target for voluntary contributions to the General Fund for 1972 to \$3 million, as compared with \$2.5 million in 1971. The balance of \$63 000 will be available for technical assistance as a result of the transfer of the last portion of the cost of the Laboratory to the Regular Budget.

4. Food and agricultureSummary of costsTable 19

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	186 237	179 200	28 700	2 000	30 700	209 900
Consultants	13 830	15 000	300	-	300	15 300
Overtime	273	200	-	-	-	200
Temporary assistance	2 014	1 000	100	(100)	-	1 000
Sub-total	202 354	195 400	29 100	1 900	31 000	226 400
Common staff costs	71 310	67 700	6 300	500	6 800	74 500
Travel	18 576	22 800	2 200	(2 000)	200	23 000
Meetings						
Panels and committees	23 609	28 000	500	(500)	-	28 000
Seminars, symposia and conferences	20 633	10 000	300	(300)	-	10 000
Representation and hospitality	651	1 100	-	-	-	1 100
Scientific and technical contracts	267 227	219 000	6 000	(6 000)	-	219 000
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
TOTAL	604 360	544 000	44 400 8.2%	(6 400) (1.2%)	38 000 7.0%	582 000

Summary of manpowerTable 20

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
D	1 (1) [a]	- (1)	-	- (1)
P-5	3 (1)	4 (1)	-	4 (2)
P-4	7 (4)	7 (4)	-	7 (3)
P-3	-	-	-	-
P-2	-	-	-	-
P-1	-	-	-	- (1)
Sub-total	11 (6)	11 (6)	-	11 (7)
GS	8 (6)	8 (6)	-	8 (6)
M&O	-	-	-	-
TOTAL	19 (12)	19 (12)	-	19 (13)

[a] FAO staff in brackets.

Objectives

V. 4. 1. The main objective of the programme of the Joint FAO/IAEA Division is to assist and advise Member States on the use of irradiation and isotope techniques to solve the problems which arise in trying to achieve better food production and protection.

V. 4. 2. The parts of the programme, and their aims, are as follows:

Food production

- (a) Soils, irrigation and crop production: The development of the more efficient use of fertilizers and water, with particular reference to high-yielding varieties of crops, plant nutrition and the nutrient value of food crops;
- (b) Plant breeding and genetics: Increase in yield and in resistance to disease and improvement in protein content and quality through the use of induced mutations in plant breeding;
- (c) Animal production and health: Improvement of animal production and health, with particular reference to nutrition, physiology and parasitology;

Food protection

- (d) Insect eradication and pest control: Improvement of pest control through the use of the sterile insect release method, together with the necessary clarification of the basic biology and ecology involved;
- (e) Pesticide residues and pollution: The study of problems relating to food and environmental pollution by pesticides and radioactive residues, and the safer and more efficient use of pesticides; and
- (f) Food preservation: The protection and preservation of food through irradiation.

The programme for 1972

V. 4. 3. In the various parts of the programme research contracts, meeting, publications and various technical assistance activities are co-ordinated. The work relating to soils, plants and entomology is supported by the Agency's Laboratory at Seibersdorf.

V. 4. 4. Detailed information on the programme proposed for 1972 is provided in document GC(XIV)/433, paragraphs V. 4. 6, V. 4. 17, V. 4. 23, V. 4. 29, V. 4. 35 and V. 4. 43.

V. 4. 5. In the work on soils emphasis will continue to be placed on efficiency of fertilizer management, including work relating to micronutrients and photosynthetic activities. In the plant breeding programme emphasis will be placed on the use of induced mutations to improve the yield, disease resistance and protein content and quality of crops.

V. 4. 6. In entomology, work on the application of the sterile insect release method will be given first priority, and in the pesticide programme emphasis will be placed on detection of harmful residues and studies of the fate of pesticides in the environment and other pollution studies.

V. 4. 7. In the field of food irradiation wholesomeness studies will receive primary attention, but emphasis will continue to be placed on other technological and economic aspects. The IAEA/FAO/ENEA International Project in the Field of Food Irradiation, conducted in co-operation with 20 Member States, will enter its second year of operation.

V. 4. 8. The animal production and health programme will include nutrition and metabolism studies and the use of radiation for vaccine production.

Meetings

V. 4. 9. The Director General will select the subjects of meetings, four of which will be financed by the Agency, from those listed below.

(a) Food production

- (i) Panel on the use of isotopes in studies of movement of water and nutrients in the soil-plant system
- (ii) Panel on the use of induced mutations for the improvement of vegetatively propagated and asexual crops
- (iii) Panel on the use of induced mutations for improvement of industrial crops
- (iv) Panel on the use of isotopes and radiation in fish production
- (v) Panel on studies of trace elements in animal nutrition
- (vi) Symposium on the use of isotopes in studies of farm animal physiology
- (vii) Study group on the use of isotopes and radiation in animal science in Latin America.

(b) Food protection

- (i) Panel on the use of isotopes in insect physiology
- (ii) Panel on induced sterility in insects and plants
- (iii) Panel on isotopic tracers and radioactivation techniques in studies of pesticide breakdown and metabolism
- (iv) Panel on problems of food and environmental pollution by pesticide residues
- (v) Panel on economics of food preservation by irradiation
- (vi) Panel on enzymological aspects of food irradiation
- (vii) Panel on applications of food irradiation in developing countries
- (viii) Seminar on the use of isotope techniques in studies of the fate and toxicology of chemicals in the agricultural environment
- (ix) Symposium on recent advances in radiation preservation of food.

Explanation of major cost changes

V. 4. 10. There is a programme increase of \$2000 under salaries and wages and \$500 under associated common staff costs, since it can be foreseen that savings in respect of staff turnover and delays in recruitment will be that much less in 1972 than was estimated for 1971. The increase in the salaries for staff in the Professional and GS categories, including within-grade increments, amounts to \$28 700, and the increase in

associated common staff costs to \$6300. An additional increase of \$300 is proposed for consultants. The provision for temporary assistance will remain at the 1971 level which, in view of an increase in the rates of remuneration, will result in a slight programme reduction.

V. 4. 11. In spite of increases in air fares and per diem rates, only a minor increase of \$200 is proposed for duty travel, and there will be a net programme reduction of \$2000. Similarly, price increases of \$800 in respect of meetings and \$6000 in respect of research contracts will result in corresponding reductions in the funds available for the programme.

V. 4. 12. The total estimates for 1972 are substantially less than the preliminary estimates for that year, and only \$38 000 above the level of 1971.

Combined FAO/IAEA support for the food and agriculture programme

V. 4. 13. In addition to the Agency's expenditure to finance the programme of the Joint FAO/IAEA Division, the programme is supported by financial contributions from FAO. The budget for FAO is prepared on a biennial basis, and the biennial programme of FAO covers different years from those of the Agency.

V. 4. 14. The staff provided by FAO to the Joint Division will consist of the Director and six Professional officers. One P-4 post will be upgraded by FAO to the P-5 level and there will be one additional P-1 post. Funds for GS posts are provided under Contractual services.

Contribution by FAO towards the financing of the activities of the Joint FAO/IAEA Division

Table 21

	Approved budget 1970-71 \$	Increase or (decrease) \$	Estimates 1972-73 \$
Salaries for Professional staff	177 050	93 150	270 200
Common staff costs	90 300	9 850	100 150
Consultants	38 100	-	38 100
Duty travel	23 500	-	23 500
Contractual services and equipment ^{a/}	101 700	27 600	129 300
Meetings	83 100	(83 100)	- ^{b/}
Documents	26 250	3 500	29 750
Total	540 000	51 000	591 000

^{a/} Including GS staff salaries.

^{b/} The cost, amounting to \$83 100, is included under Salaries and Contractual services and equipment on the basis of CCAQ's expenditure classification.

5. Life sciencesSummary of costsTable 22

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	211 296	229 800	34 300	(11 000)	23 300	253 100
Consultants	8 496	12 600	200	-	200	12 800
Overtime	255	200	-	-	-	200
Temporary assistance	-	1 500	200	(100)	100	1 600
Sub-total	220 047	244 100	34 700	(11 100)	23 600	267 700
Common staff costs	80 820	86 800	5 700	(2 500)	3 200	90 000
Travel	12 995	15 000	1 500	(1 500)	-	15 000
Meetings						
Panels and committees	24 522	30 000	600	(600)	-	30 000
Seminars, symposia and conferences	5 741	7 000	200	13 800	14 000	21 000
Representation and hospitality	1 000	1 100	-	200	200	1 300
Scientific and technical contracts	236 829	238 000	7 000	(3 000)	4 000	242 000
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
TOTAL	581 954	622 000	49 700 8.0%	(4 700) (0.8%)	45 000 7.2%	667 000

Summary of manpowerTable 23

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
D	1	1	-	1
P-5	4	4	-	4
P-4	6	6	-	6
P-3	1	1	-	1
P-2	-	-	-	-
P-1	2	2	-	2
Sub-total	14	14	-	14
GS	10	10	-	10
M&O	-	-	-	-
TOTAL	24	24	-	24

Objectives

V. 5. 1. The objective of the programme of the Division of Life Sciences is to develop methods and techniques for the application of radioisotopes in medicine and biology, with special reference to the needs of developing countries.

V. 5. 2. The parts of the programme, and their aims, are as follows:

- (a) Dosimetry: The provision of dose intercomparison services for medical and industrial applications of radioisotopes, and assistance in setting up secondary standard laboratories;
- (b) Medicine: The provision of assistance in the introduction of methods and establishment of facilities for work with radioisotopes in clinical medicine and medical research. Efforts will be concentrated on the development of new techniques and the improvement of existing ones, in particular those of potential value to developing countries; and
- (c) Radiation biology: The determination of the fundamental mechanisms of radiation damage and repair in living systems that have applications in medicine, industry and agriculture.

The programme for 1972

V. 5. 3. Specialists provide guidance in the carrying out of research and the work is co-ordinated by means of meetings, including panels. Guidelines are established with the assistance of consultants, and manuals and guide-books are compiled and published. The Headquarters laboratory and part of the Laboratory at Seibersdorf provide supporting services by carrying out intercomparative measurements and developing and evaluating measurement techniques which can be recommended to laboratories in developing countries. It is expected that there will be no substantial changes in the programme for 1972 which is proposed in document GC(XIV)/433, paragraphs V. 5.12-V. 5. 20, V. 5. 31 and V. 5. 43.

Meetings

V. 5. 4. The Director General will select the subjects of meetings from those listed below.

- (a) Nuclear medicine
 - (i) Panel on standardization of radioimmunoassay techniques
 - (ii) Panel on the use of in vivo activation analysis
 - (iii) Symposium on medical radioisotope scintigraphy (fourth meeting on the subject) or
 - (iv) Study group on training of scientific and technical personnel for work in medical radioisotope laboratories
 - (v) Symposium on computer techniques for data analysis in medical applications of radioisotopes
 - (vi) Symposium on nuclear activation studies in the life sciences

(b) Dosimetry

- (i) Panel on practical use of definitions of internationally accepted units for high-energy radiation
- (ii) Panel on new developments in neutron dosimetry
- (iii) Symposium on dosimetry techniques as applied to agriculture, industry, biology and medicine

(c) Radiation biology

- (i) Panel on radiation effects on population kinetics of micro-organisms
- (ii) Working group on the establishment of an international code of practice for radiation sterilization of medical products and biological tissues
- (iii) Symposium on the molecular basis of radiation damage and repair
- (iv) Symposium on the biological effects of neutron and heavy-particle irradiation

Explanation of major cost changes

V. 5.5. No change in the manning table for 1972 is foreseen. There is, however, a programme reduction of \$11 000 under salaries and wages and \$2500 under associated common staff costs, since it can be foreseen that savings in respect of staff turnover and delays in recruitment will be higher in 1972 than was estimated in the adjusted budget for 1971. The increase in the salaries for staff in the Professional and GS categories, including within-grade increments, amounts to \$34 300, and the increase in associated common staff costs amounts to \$5700. An increase of \$200 is foreseen for consultants and an increase of \$100 for temporary assistance, but the latter will not be sufficient to offset the increases in costs.

V. 5.6. Funds for duty travel and panels have been held at the level of the 1971 budget and, as a result of the increases in air fares and per diem rates, this will result in some reduction in the programme.

V. 5.7. The increase of \$14 000 for seminars, symposia and study groups is required since the amounts provided in previous years were not sufficient to cover these important meetings. A slight change in the allocation of hospitality funds will also be required in respect of these meetings.

V. 5.8. There is an increase of \$4000 for research contracts, but this will not be sufficient to cover price increases. The funds for the technical contract with the International Commission for Radiological Units and Measurements will remain at the level of \$4000 provided for in the 1971 budget.

V. 5.9. The total estimates for 1972 have been kept substantially below the amount foreseen in the preliminary estimates for that year, and, although there is a total increase of \$45 000 over the amount in the 1971 budget, there is a programme reduction of \$4700.

6. Physical sciencesSummary of costsTable 24

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	343 589	339 200	51 500	3 000	54 500	393 700
Consultants	10 845	19 000	400	(400)	-	19 000
Overtime	78	300	-	-	-	300
Temporary assistance	3 727	3 500	100	(1 600)	(1 500)	2 000
Sub-total	358 239	362 000	52 000	1 000	53 000	415 000
Common staff costs	131 420	128 500	11 100	300	11 400	139 900
Travel	23 460	30 000	3 000	(3 000)	-	30 000
Meetings						
Panels and committees	49 733	40 000	600	5 900	6 500	46 500
Seminars, symposia and conferences	25 552	14 000	400	13 600	14 000	28 000
Representation and hospitality	1 771	1 500	-	200	200	1 700
Scientific and technical contracts	147 469	109 000	3 000	(3 000)	-	109 000
Scientific supplies and equipment	-	-	-	15 000	15 000	15 000
Common services, supplies and equipment	-	8 000	-	(1 100)	(1 100)	6 900
Other items of expenditure	-	-	-	-	-	-
TOTAL	737 644	693 000	70 100 10.1%	28 900 4.2%	99 000 14.3%	792 000

Summary of manpowerTable 25

Grade of post	Number of established posts			1972
	1970	1971 revised	Change	
D	1	1	-	1
P-5	6	5	-	5
P-4	6	6	-	6
P-3	8	8	-	8
P-2	3	2	-	2
P-1	-	1	-	1
Sub-total	24	23	-	23
GS	14	15	-	15
M&O	-	-	-	-
TOTAL	38	38	-	38

Objectives

V. 6. 1. The objectives of the physical sciences programme of the Division of Research and Laboratories are to promote in Member States the growth and dissemination of knowledge of those aspects of physics and chemistry relating to the production and application of nuclear energy and to assist in and advise on the proper utilization of nuclear techniques and radiation in science, industry and hydrology.

V. 6. 2. The parts of the programme, and their aims, are as follows:

- (a) Physics: The dissemination and promotion of the growth of knowledge of nuclear physics, with particular emphasis on nuclear fission and fusion, neutron-matter interaction, solid state physics and thermionics;
- (b) Chemistry: The improvement of the knowledge and understanding of those aspects of chemistry involved in the production of nuclear energy, radioisotopes and radiopharmaceuticals;
- (c) Industrial applications: The provision of advice and assistance to Member States in the industrial uses of radioisotopes and radiation, with particular emphasis on manufacturing practices;
- (d) Isotope hydrology: The provision of assistance and advice to Member States in the proper utilization of nuclear techniques as supplementary tools for solving hydrological problems; and
- (e) Nuclear data: The promotion of the world-wide dissemination of nuclear data information and the co-ordination of individual national nuclear data programmes, with special emphasis on neutron physics.

The programme for 1972

V. 6. 3. The Division will continue to explore projects aimed at establishing regional research facilities in physics, such as neutron sources and generators.

V. 6. 4. It will provide analytical laboratory services, offer interpretation of the results in terms of hydrogeologic conditions and give advice on isotope applications to assist in solving hydrologic problems.

V. 6. 5. It is planned to organize study groups on radiation processing and on activation analysis in mineral prospection, a study tour on industrial applications of radioisotopes and radiation, and a training course on industrial radiation processing.

V. 6. 6. The provision of consultants' services will continue at about the same level as in the previous two-year period to foster the continued development and use of the International Neutron Data System.

Meetings

V. 6. 7. The Director General will select the subjects of meetings from those listed below.

- (a) Physics
 - (i) Panel on charged-particle induced radiative capture
 - (ii) Panel on non-neutron nuclear data (jointly with the Nuclear Data Section)

- (iii) Meeting of the International Fusion Research Council
 - (iv) Symposium on neutron inelastic scattering research
 - (v) Symposium on physics and chemistry of fission
- (b) Chemistry and industrial applications
- (i) Panel on the behaviour of fission products in nuclear fields
 - (ii) Panel on the preparation of tritium-labelled compounds with high specific activity
 - (iii) Panel on the potentialities and applications of ¹³C-labelled compounds in chemical and biological research
 - (iv) Panel on quality control for labelled compounds
 - (v) Panel on the thermodynamics of oxide fuels
 - (vi) Panel on new trends in radiochemistry
 - (vii) Symposium on new trends in radiopharmaceuticals
 - (viii) Symposium on preparation, storage and control of labelled compounds
 - (ix) Symposium on the use of nuclear techniques in the basic metal industries
- (c) Nuclear data
- (i) Panel on standards for nuclear data measurements
 - (ii) Panel on the status of heavy element nuclear data
 - (iii) Fifth meeting of the International Nuclear Data Committee
 - (iv) Symposium on collection, compilation, indexing, evaluation and distribution of nuclear data
- (d) Water resources development
- (i) Study group on isotope hydrology
 - (ii) IHD working group on nuclear techniques in hydrology

Explanation of major cost changes

V.6.8. A programme increase of \$3000 under salaries and wages and \$300 under associated common staff costs is anticipated, because it can be foreseen that savings in respect of staff turnover and delays in recruitment will be lower in 1972 than was estimated in the revised budget for 1971. The increase in the salaries for staff in the Professional and GS categories, including within-grade increments, amounts to \$51 500, and the increase in associated common staff costs amounts to \$11 100. Savings of \$1500 are foreseen in respect of temporary assistance.

V.6.9. Funds for consultants, duty travel and research contracts are expected to remain at the same level as in the 1971 budget, and, as a result of steep price increases, especially in air fares and per diem rates, this will entail some reduction in the programme. Programme increases include the cost of one additional panel meeting and an increase of \$14 000 for symposia and study groups. The latter increase is required to restore the number of such meetings to that convened in a normal year - it will be recalled that for 1971 the number was reduced so that the resultant savings could be used to provide financial support for the Fourth Geneva Conference. A slight change in the allocation of hospitality funds will also be required in respect of these meetings.

V.6.10. An increase of \$15 000 is proposed to provide nuclear targets for the nuclear data work. There will be a net programme reduction of \$1100 under Common services since the amount of \$8000 provided in the 1971 budget for making a film will not be required for that purpose in 1972; instead, it is proposed to use \$6900 for CINDA, which is being financed under the Agency's publications programme in 1971. Income amounting to \$10 000 is expected from CINDA.

V.6.11. The total estimates for 1972 are substantially lower than the preliminary estimates for that year. Of the total increase of \$99 000 over the amount in the 1971 adjusted budget, only \$28 900 represents programme increases.

7. The LaboratorySummary of costs

Table 26

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	614 351	639 300	98 400	(7 000)	91 400	730 700
Consultants	-	1 000	-	(1 000)	(1 000)	-
Overtime	3 798	5 000	500	-	500	5 500
Temporary assistance	69	800	-	(300)	(300)	500
Sub-total	618 218	646 100	98 900	(8 300)	90 600	736 700
Common staff costs	198 295	241 700	19 400	(1 800)	17 600	259 300
Travel	547	4 000	-	(1 000)	(1 000)	3 000
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	-	-	-	-	-	-
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	120 686	154 000	11 000	(8 000)	3 000	157 000
Common services, supplies and equipment	91 277	106 200	7 000	(3 200)	3 800	110 000
Other items of expenditure	19 683	-	-	-	-	-
TOTAL	1 048 706	1 152 000	136 300 11.8%	(22 300) (1.9%)	114 000 9.9%	1 266 000
Source of funds:						
Regular Budget	836 400	1 013 000	136 300 13.5%	116 700 11.5%	253 000 25.0%	1 266 000
Operating Fund I	212 306	139 000	-	(139 000) (100.00%)	(139 000) (100.00%)	-
TOTAL	1 048 706	1 152 000	136 300 11.8%	(22 300) (1.9%)	114 000 9.9%	1 266 000

Summary of manpower

Table 27

Grade of post	Number of established posts			1972
	1970	1971 revised	Change	
P-5	5	5	-	5
P-4	11	11	-	11
P-3	7	7	-	7
P-2	6	6	-	6
P-1	1	1	-	1
Sub-total	30	30	-	30
GS	53	53	-	53
M&O	19	21	-	21
TOTAL	102	104	-	104

Objectives

V.7.1. The facilities and activities of the Laboratory are primarily intended to provide support for other programmes of the Agency, in particular the safeguards, physics, chemistry, life sciences, hydrology and food and agriculture programmes.

The programme for 1972

V.7.2. The activities of the different sections of the Laboratory are as follows:

- (a) Metrology (physics): This section provides services for the accurate assay of radionuclides, nuclear spectroscopy and the preparation of radioactive sources. These services are as follows:
 - (i) Distribution of materials for reactor neutron fluence measurements;
 - (ii) Comparison and preservation of radionuclides calibration standards; and
 - (iii) Work for the Department of Safeguards and Inspection;
- (b) Chemistry: The activities of this section consist of the examination of suitable methods of analysis for uranium and plutonium and their use to analyse some of the samples obtained from safeguards inspection for control purposes; and of the comparison of methods of analysis for radiopharmaceuticals (in collaboration with WHO). In addition, support will be provided for the co-ordinated programme on the use of radio-activation analysis for geochemical prospecting. The analytical quality control programme will continue. The section will provide advisory and analytical services to Member States and specialized agencies of the United Nations. The provision of services for the determination of nitrogen-15 for programmes in agriculture will continue. It may also be possible to initiate a programme, in collaboration with the Joint FAO/IAEA Division, on the use of tracer experiments to determine the fate of pesticides and herbicides etc. in food crops;
- (c) Agriculture:
 - (i) Crop nutrition: This section will continue to support co-ordinated programmes by preparing labelled fertilizers, by carrying out isotope analyses of plants and soil samples from field experiments, and by providing guidance and training in the application of nuclear techniques in soil and plant nutrition studies;
 - (ii) Plant breeding: In addition to the current activities of this section, special emphasis will be placed on the development of methods for improving protein contents of crop plants and on the use of mutation breeding techniques for major cereals and legume crops;
 - (iii) Entomology: A semi-automatic rearing plant for the Mediterranean fruit fly will be developed to provide training to fellows and assist field programmes. Work on methods of mass rearing of the olive fly and tsetse fly will continue. Research on the rearing and sterilizing of the cocoa moth Cadra cautella will begin. Radiation studies and quality control tests on those four species of insect will continue;

- (d) Medical applications: The activities of this section will include research related to the co-ordinated programmes on iron nutrition and radio immunoassay and the study of scintigraphic techniques. Support will continue to be provided for the co-ordinated research programmes on medical applications of activation analysis, in collaboration with WHO and the International Agency for Research on Cancer. The whole-body counter will be used for monitoring of safeguards personnel;
- (e) Dosimetry: The main objective of this section is to provide support for dosimetry laboratories in Member States. In addition, the Laboratory will serve as an international training and reference laboratory for dose calibration, in particular for the secondary regional reference centres to be established in co-operation with WHO; and
- (f) Hydrology: This section provides analytical services for measuring tritium, carbon-14, carbon-13, deuterium and oxygen-18 in natural waters. It also tries to develop and improve analytical methods, including the intercomparison of environmental isotopes. Field demonstration and experimental services will continue to be provided.

Explanation of major cost changes

V.7.3. It is estimated that the total costs of the Laboratory in 1972 will be \$114 000 higher than in 1971. Price and salary increases amount to \$136 300, but they are partially offset by a net programme reduction of \$22 300. The reduction in the programme costs under salaries and wages and associated common staff costs is expected because it can be foreseen that savings in respect of staff turnover and delays in recruitment will be higher in 1972 than in 1971. No provision is made for consultants and the amounts proposed for temporary assistance and travel are slightly reduced. The increases of \$3000 for scientific supplies and equipment and of \$3800 for common services, supplies and equipment are insufficient to cover price increases, so that there will be a programme reduction of \$11 200 for the two items.

V.7.4. In 1972 the total expenditure of the Laboratory will be financed from the Regular Budget, after the last transfer of costs from Operating Fund I to the Regular Budget, amounting to \$63 000, has been made. The latter sum, together with the amount of \$76 000 to be covered by income, that is a total of \$139 000, which in 1971 remained in Operating Fund I, is shown as a programme increase in the Regular Budget for 1972. At the same time, all income earned by the Laboratory and any unobligated balance remaining in Operating Fund I with respect to the Laboratory will be transferred to the Regular Budget. The total income thus earned in 1972 is expected to be \$45 000 which is \$31 000 less than the amount of \$76 000 required in respect of the transfer. This reduction in income will be offset by savings in salaries and related costs through delays in recruitment of staff and a reduction in funds for consultants and travel.

8. International Centre for Theoretical PhysicsSummary of costsTable 28

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	119 400	111 200	14 800	15 000	29 800	141 000
Consultants	8 369	10 000	100	800	900	10 900
Overtime	4 597	4 000	200	(700)	(500)	3 500
Temporary assistance	10 125	13 300	1 000	(1 000)	-	13 300
Sub-total	142 491	138 500	16 100	14 100	30 200	168 700
Common staff costs	22 970	29 000	11 400	9 600	21 000	50 000
Travel	4 653	5 000	300	(300)	-	5 000
Meetings						
Panels and committees	4 420	5 000	100	(100)	-	5 000
Seminars, symposia and conferences	53 775	60 000	1 000	8 000	9 000	69 000
Representation and hospitality	2 372	2 500				2 500
Scientific and technical contracts						
Scientific supplies and equipment						
Common services, supplies and equipment	120 323	119 500	6 600	1 900	8 500	128 000
Other items of expenditure						
Fellowships	39 184	39 000	-	-	-	39 000
Visiting scientists and lecturers	126 187	149 500	2 000	(31 200)	(29 200)	120 300
Associate members	54 662	75 000	2 000	(2 000)	-	75 000
Federated institutions	11 887	12 000	500	-	500	12 500
Sub-total	231 920	275 500	4 500	(33 200)	(28 700)	246 800
TOTAL	582 924	635 000	40 000 6.3%	-	40 000 6.3%	675 000
Source of funds:						
Regular Budget	154 973	150 000	-	-	-	150 000
Operating Fund I	427 951	485 000	40 000 8.2%	-	40 000 8.2%	525 000
TOTAL	582 924	635 000	40 000 6.3%		40 000 6.3%	675 000

Summary of manpowerTable 29

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
P-5	1	1	-	1
P-4	1	1	-	1
P-3	1	1	-	1
P-2	1	1	-	1
P-1	-	-	-	-
Sub-total	4	4	-	4
GS	12	15	-	15
M&O	5	2	-	2
TOTAL	21	21	-	21

Objectives

V. 8. 1. The objective of the International Centre for Theoretical Physics is to foster research and training for research in the main branches of theoretical physics, such as high- and low-energy physics, plasma physics, solid state physics and related disciplines, with special reference to the needs of scientists from the developing countries. The Centre's functions are:

- (a) To train young physicists for research, especially those from developing countries;
- (b) To help in fostering the growth of advanced studies of theoretical physics, especially in developing countries;
- (c) To conduct research; and
- (d) To provide an international forum for personal contacts between theoretical physicists from countries at all stages of development.

The programme for 1972

V. 8. 2. During the academic year 1972 the session devoted to research will concentrate on high-energy and solid state physics. The session on high-energy physics will continue throughout the year. A research workshop on solid state physics will carry out its work from May to September 1972.

V. 8. 3. It is proposed to organize an extended course on solid state physics, a seminar on astrophysics and a topical seminar on high-energy physics. Provided that UNDP(SF) funds are available, it is proposed to hold a research seminar on applied mathematics, followed by a workshop and a seminar on solid state physics in India.

Meetings

V. 8. 4. It is proposed to hold the following meetings:

- (a) Meeting of the Scientific Council of the Centre;
- (b) Seminar on solid state physics (course);
- (c) Topical seminar on high-energy physics;
- (d) Seminar on astrophysics.

Explanation of major cost changes

V. 8. 5. As can be seen from the manning table for this programme, no change in the number and composition of staff is foreseen for 1972. A programme increase of \$15 000 is foreseen under salaries and wages for established posts because it is assumed that in 1972 all such posts will be filled and that there will be no savings in respect of staff turnover and delays in recruitment, while for 1971 some posts were expected to remain vacant.

V. 8. 6. Increases in the salaries for staff in the Professional and GS categories, including additional within-grade increments, amount to \$14 800. The increase in common staff costs is partly a result of increases in salaries and partly attributable to the spreading of common staff costs over all programmes of the Agency on an equal percentage basis. There is thus a corresponding reduction in the common staff costs of other programmes.

V.8.7. Funds for consultants, overtime and temporary assistance are only \$400 above the 1971 level, which in view of increases in the rates of payment represents a programme reduction of \$900.

V.8.8. No increases are foreseen in the provision for travel and the Scientific Council. It is proposed that the funds for the seminar programme be increased by \$9000 to enable emphasis to be placed both on solid state physics and nuclear physics. For common services and supplies an additional amount of \$8500 is needed, mainly to take into account price increases of the past year and to finance a more intensive programme of activities during the last quarter of 1972.

V.8.9. It will be necessary to reduce the provision for the scientific activities covered by the words "Other items of expenditure" in the first table above, particularly the funds for visiting scientists and lecturers, by \$28 700 in order to keep expenditures within the limits of available funds. Since travel costs, in particular, have increased, this will result in a programme reduction of \$33 200; this also involves a transfer of funds from visiting scientists to salaries and wages to meet the cost of one such scientist now on a fixed-term contract.

V.8.10. It is estimated that in addition to the \$150 000 available from the Agency's Regular Budget, a total of \$525 000 will be available from Operating Fund I to finance the Centre's programme, which is \$40 000 above the level of the 1971 budget.

V.8.11. In the budget estimates it is assumed that the income for the Centre under Operating Fund I will be as follows:

Italian Government	\$250 000
Ford Foundation	50 000
UNESCO (counterpart to Regular Budget contribution)	150 000
Swedish International Development Authority	60 000
Miscellaneous	15 000
	<hr/>
	\$525 000
	<hr/>

Furthermore, there will undoubtedly be some additional revenue following the approval of two small UNDP(SF) projects consisting of training programmes in applied mathematics and computer science, and in solid state physics, for which UNESCO will be the Executing Agency but for which the Trieste Centre will be largely responsible. Since the exact amount of this revenue has not yet been determined for each of these programmes and for each of the three years involved, neither the costs nor the revenue have been reflected in the 1972 budget for the Centre. It is probable that the programme reduction in respect of visiting scientists and lecturers and associate members will be substantially, if not wholly, offset by the additional revenue made available for these new training programmes.

9. Nuclear power and reactorsSummary of costsTable 30

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	359 780	373 000	57 500	-	57 500	430 500
Consultants	5 931	8 600	100	(100)	-	8 600
Overtime	111	200	-	-	-	200
Temporary assistance	708	1 000	100	(100)	-	1 000
Sub-total	366 530	382 800	57 700	(200)	57 500	440 300
Common staff costs	137 810	141 100	11 800	-	11 800	152 900
Travel	17 194	20 800	1 700	(1 700)	-	20 800
Meetings						
Panels and committees	32 524	40 000	700	(4 700)	(4 000)	36 000
Seminars, symposia and conferences	29 313	14 000	400	25 600	26 000	40 000
Representation and hospitality	2 253	1 600	-	400	400	2 000
Scientific and technical contracts	67 185	95 000	2 700	(2 700)	-	95 000
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	9 700	-	(9 700)	(9 700)	-
Other items of expenditure	-	-	-	-	-	-
TOTAL	652 809	705 000	75 000 10.6%	7 000 1.0%	82 000 11.6%	787 000

Summary of manpowerTable 31

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
D	1	1	-	1
P-5	11	11	-	11
P-4	6	6	-	6
P-3	3	3	-	3
P-2	2	2	-	2
P-1	1	-	-	-
Sub-total	24	23	-	23
GS	12	13	-	13
M&O	-	-	-	-
TOTAL	36	36	-	36

Objectives

V.9.1. The major objectives of the programme of the Division of Nuclear Power and Reactors are the dissemination of information on the technology and economics of nuclear power, reactors, nuclear fuels and materials; the provision of assistance and advice to Member States on the application of nuclear power for generating electricity and for water desalination, and the facilitation of the use of research reactors for research and training.

V.9.2. The parts of the programme, and their aims, are as follows:

- (a) Reactor engineering: To promote the exchange of experience and information concerning the technological and engineering aspects of nuclear power reactor systems, and advise on their use for power and desalting applications, particularly in developing countries;
- (b) Research reactor physics: To promote the fruitful exploitation of research reactors, particularly in small centres, for furthering nuclear and technical development programmes, and to help co-ordinate reactor research projects;
- (c) Economic studies: To study the economic aspects of nuclear power, its application and comparative position in relation to conventional sources of energy, forecast the nuclear power demand, study financing needs and methods, and provide advice regarding the application of nuclear power; and
- (d) Fuel and materials: To deal with technical aspects of the nuclear fuel cycle and materials including raw materials, fuel fabrication, reprocessing, and isotopic enrichment; to advise Member States in uranium prospecting and exploitation of available reserves and to collect world-wide data on nuclear fuel reserves; and to study the use of nuclear explosives for peaceful purposes, particularly for exploiting mineral reserves.

The programme for 1972

V.9.3. The programme for 1972 is set out in detail in document GC(XIV)/433, paragraphs V.9.14-V.9.17, V.9.29, V.9.37-V.9.41, V.9.54 and V.9.55, V.9.60-V.9.74 and V.9.85-V.9.93. It should be noted, however, that the schedule proposed for some meetings has been changed as follows:

- (a) The panel on mobile and marine reactors (paragraph V.9.40) has been deferred;
- (b) The panel on financing (paragraph V.9.7), the seminar on numerical reactor calculations (paragraph V.9.90) and the meeting of the working group on thorium utilization (paragraph V.9.66), originally scheduled for 1971, will now be held in 1972; and
- (c) The symposium on technology of non-fissile nuclear materials (paragraph V.9.68), the symposium on instrumentation and control (paragraph V.9.91) and the panel to review the research reactor utilization programme (paragraph V.9.92) proposed for 1972 have been deferred to 1973.

V.9.4. In view of the continuing need to ascertain the changes in the supply and price of conventional fuels in relation to the competitive status of nuclear power, work in this area will continue in 1972.

Meetings

V.9.5. The Director General will select the subjects of meetings from those listed below.

- (a) Reactor engineering
 - (i) Panel on in-service repair of components
 - (ii) Working group on fast reactors
 - (iii) Working group on pressure vessels
 - (iv) Working group on thorium utilization
 - (v) Seminar on agro-industrial complexes
 - (vi) Symposium on fuelling of nuclear power reactors
 - (vii) Symposium on operating experience with nuclear power plants
- (b) Research reactors and reactor physics
 - (i) Panel on advanced research reactors
 - (ii) Seminar on numerical reactor calculations
 - (iii) Symposium on irradiation rigs for lower flux reactors
 - (iv) Study group on research reactor utilization in Latin America
- (c) Economic studies
 - (i) Panel on financing of nuclear projects
 - (ii) Panel on techniques of bid evaluation
 - (iii) Study group on nuclear power applications in Latin America
- (d) Nuclear materials and fuel cycle
 - (i) Panel on peaceful nuclear explosions
 - (ii) Joint ENEA/IAEA meeting on uranium resources (working group)
 - (iii) Working group on uranium geology
 - (iv) Study group on processing of radioactive ores
 - (v) Study group on fuel elements for power reactors

Explanation of major cost changes

V.9.6. No change in the manning table for this programme is foreseen.

V.9.7. The increase in the salaries for staff in the Professional and GS categories, including within-grade increments, amounts to \$57 500, and the increase in associated common staff costs amounts to \$11 800.

V.9.8. Since funds for consultants and temporary assistance, duty travel and research contracts are to remain at the same level as in the 1971 budget, there will be a programme reduction of \$4600 because of the rising prices.

V.9.9. The amount required for panels is \$4000 less than in 1971. An increase of \$26 000 will be required for seminars, symposia and study groups to restore the number of such meetings to that convened in a normal year - it will be recalled that for 1971 the number was reduced so that the resultant savings could be used to provide financial support for the Fourth Geneva Conference. A slight change in the allocation of hospitality funds will also be required in respect of these meetings.

V.9.10. The reduction of \$9700 in respect of equipment results from the fact that funds in that amount provided for a special piece of equipment in 1971 are not required for 1972.

V.9.11. The total estimates for 1972 are \$5000 above the preliminary estimates for that year and \$82 000 more than the amount in the 1971 budget, of which \$75 000 is attributable to price increases.

10. Health, safety and waste managementSummary of costsTable 32

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	247 210	249 300	42 500	15 000	57 500	306 800
Consultants	8 500	14 000	300	-	300	14 300
Overtime	119	200	-	-	-	200
Temporary assistance	-	200	-	-	-	200
Sub-total	255 829	263 700	42 800	15 000	57 800	321 500
Common staff costs	94 650	94 900	9 700	4 400	14 100	109 000
Travel	23 597	17 800	1 700	(1 700)	-	17 800
Meetings						
Panels and committees	26 556	34 000	700	3 300	4 000	38 000
Seminars, symposia and conferences	7 299	20 000	600	(600)	-	20 000
Representation and hospitality	1 792	1 600	-	100	100	1 700
Scientific and technical contracts	122 927	180 000	5 000	(5 000)	-	180 000
Scientific supplies and equipment	2 916	4 000	-	-	-	4 000
Common services, supplies and equipment	-	6 000	-	6 000	6 000	12 000
Other items of expenditure	-	-	-	-	-	-
TOTAL	535 566	622 000	60 500 9.7%	21 500 3.5%	82 000 13.2%	704 000

Summary of manpowerTable 33

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
D	1	1	-	1
P-5	7	7	-	7
P-4	7	6	-	6
P-3	2	2	-	2
P-2	-	-	-	-
P-1	1	-	-	-
Sub-total	18	16	-	16
GS	11	11	-	11
M&O	-	-	-	-
TOTAL	29	27	-	27

Objectives

V. 10. 1. The primary objective of the programme of the Division of Health, Safety and Waste Management is to ensure, in the application of nuclear energy, the protection of man and his environment from the harmful effects of ionizing radiation and radioactive contamination.

V. 10. 2. The parts of the programme, and their aims, are as follows:

- (a) Radiological safety: To protect man and his property against possible radiation damage resulting from the use and transport of radiation sources and contamination of the environment;
- (b) Waste management: To disseminate information on the methods of safe management of radioactive waste resulting from civilian, industrial uses; to evaluate marine radioactivity studies (in relation to waste disposal); to furnish technical advisory services to developing countries; and to provide liaison with other United Nations organizations on environmental matters; and
- (c) Nuclear safety: To provide advisory services and safety missions to countries planning and ordering nuclear plants; to offer assistance in the siting and safety evaluation of nuclear plants; to make safety assessments of all Agency-assisted projects involving the provision of fuel supplies for nuclear reactors; and to define and discharge the Agency's responsibilities with regard to the safety aspects of the peaceful uses of nuclear explosions.

The programme for 1972

V. 10. 3. In addition to the activities described in the programme for 1972 which is presented in document GC(XIV)/433, paragraphs V. 10. 9-V. 10. 36, V. 10. 50-V. 10. 64 and V. 10. 73, manuals of guidance will be prepared on the following subjects:

- (a) The selection of appropriate environmental monitoring programmes and the assessment of the significance of the results obtained;
- (b) Measures for preventing undue exposure of workers and members of the public resulting from the use of radioactive tracers in industrial processes;
- (c) The safety aspects of radioisotopic power generators for use in medical devices;
- (d) The establishment and keeping of records of monitoring;
- (e) The standards of containment required for enclosures in which unsealed sources are handled; and
- (f) The calibration and checking of radiation protection monitoring instruments.

V. 10. 4. It is also proposed to hold symposia on radiological safety problems encountered in the processing of transuranium elements, and on the radiological safety aspects of work with radiation sources in facilities other than atomic energy establishments.

V. 10. 5. The work of the Waste Management Section of the Division includes the following important activities:

- (a) Achievement of agreement among scientists as to the capacity of the sea to accept radioactive waste without harmful consequences, and the subsequent establishment of appropriate limits for such discharges. A register of all significant releases of radioactive waste to the sea will furnish valuable background information for establishing this capacity. Continued co-operation with the Monaco Laboratory is required to facilitate the correlation of scientific data needed to establish this capacity and the appropriate limits of disposal to the sea; and
- (b) The continued study of the waste management aspects of the expanding - and changing - nuclear industry, particularly the treatment of wastes containing plutonium and neptunium, tritium, radioactive noble gases, iodine-131, and the ultimate storage or disposal of the high-level waste from the fuel cycle.

V. 10. 6. It is proposed to hold, in conjunction with the Division of Research and Laboratories, a second panel on reference methods for marine radioactivity studies.

V. 10. 7. A group of consultants will review the possible establishment of an international waste storage site for high-level and alpha wastes. A technical secretary will be made available to the Group of Experts on the Scientific Aspects of Marine Pollution to deal with matters relating to radioactive waste, contribute papers to the United Nations Conference on the Human Environment to be held at Stockholm in 1972, and provide technical assistance to the United Nations Economic Commission for Europe relating to the pollution of European waters.

V. 10. 8. It has been decided not to hold the symposium on air clearing in the nuclear industry and not to review the use of a set of standardized waste categories for technical programmes referred to in document GC(XIV)/433, paragraphs V. 10. 58 and V. 10. 61 respectively.

Meetings

V. 10. 9. The Director General will select the subjects of meetings from those listed below.

- (a) Radiological safety
 - (i) Panel to revise the Safety Series No. 9 publication entitled "Basic Safety Standards for Radiation Protection" (jointly with WHO and possibly ENEA)
 - (ii) Panel on environmental monitoring programmes and the assessment of the significance of environmental contamination
 - (iii) Panel on the safe use of radioactive tracers in industrial processes (possibly jointly with WHO and ILO)
 - (iv) Panel on the assessment of radiological hazards in uranium and thorium mines (if not held as a consultants' meeting in 1971)
 - (v) Research co-ordination meeting on biological radiation indicators or on nuclear accident dosimetry
 - (vi) Seminar on the interpretation of metabolic pathways of internally deposited radionuclides as a basis for the assessment of organ and body burdens

- (vii) Symposium on neutron monitoring for radiological protection purposes, combined with
 - (viii) Symposium on advances in neutron and mixed neutron gamma-ray micro- and macro-dosimetry
 - (ix) Symposium on radiological safety problems in the handling of transuranium elements
 - (x) Symposium on radiological protection in industrial applications of radiation (if possible, jointly with ILO)
 - (xi) Study group on radiological protection
- (b) Waste management
- (i) Panel on the basic chemistry of separation processes for the disposal of radioactive wastes
 - (ii) Panel on decontamination and waste management arising from emergency situations
 - (iii) Panel on waste management and radiological safety in the uranium mining and milling industry (jointly with the Radiological Safety Section)
 - (iv) Symposium on the interaction of radioactive contaminants with constituents of the marine environment (jointly with the Monaco Laboratory)
 - (v) Symposium on high-level waste management (jointly with ENEA)
- (c) Nuclear safety
- (i) Panel on the codes of practice for design and construction of nuclear facilities
 - (ii) Panel on the assessment of a potential safety problem or problems related to the execution of a peaceful nuclear explosions project
 - (iii) Panel on the programming and carrying out of commissioning tests for reactor plants and critical assemblies
 - (iv) Symposium on the principles and standards of reactor safety
 - (v) Study group to conduct a reactor assessment course in the Far East
 - (vi) Study group to study all aspects of feasibility studies, planning and execution of peaceful nuclear explosions projects

Explanation of major cost changes

V. 10. 10. Although the manning table will remain in 1972 at the level for 1971, there is a programme increase of \$15 000 under salaries and wages for established posts, because it can be foreseen that savings in respect of staff turnover and delays in recruitment in 1972 will be lower by that amount than the savings forecast for 1971. The programme increase in associated common staff costs amounts to \$4400. The increase in the salaries for staff in the Professional and GS categories, including within-grade increments, amounts to \$42 500, and the increase in associated common staff costs amounts to \$9700.

V. 10. 11. Expenditures in respect of duty travel, symposia and seminars and scientific and technical contracts are expected to remain at the 1971 level and, as a result of price increases, especially in air fares and per diem rates, this will entail a reduction of \$7300 in the programme. An amount of \$9000 under research and technical contracts is again earmarked for the International Commission on Radiological Protection.

V. 10. 12. It is foreseen that an increase of \$4000 will be required for panels. It is proposed to make a training film on calibration techniques for radiation monitoring equipment (an extension of a previous film on radiation monitoring), and a training film on waste management, each of which would cost \$6000.

V. 10. 13. The total estimates for 1972 are substantially lower than the preliminary estimates for that year and only \$82 000 more than the amount in the 1971 revised budget, of which \$60 500 is attributable to price increases.

11. International Laboratory of Marine RadioactivitySummary of costsTable 34

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimates
			Price	Programme	Total	
Salaries and wages						
Established posts	135 267	143 400	15 600	-	15 600	159 000
Consultants	900	3 000	-	-	-	3 000
Overtime	-	-	-	-	-	-
Temporary assistance	-	-	-	-	-	-
Sub-total	136 167	146 400	15 600	-	15 600	162 000
Common staff costs	44 030	47 100	9 500	-	9 500	56 600
Travel	1 906	4 000	400	-	400	4 400
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	226	200	-	-	-	200
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	14 484	19 000	1 000	(500)	500	19 500
Common services, supplies and equipment	9 702	5 300	500	500	1 000	6 300
Other items of expenditure	-	-	-	-	-	-
TOTAL	206 515	222 000	27 000 12.2%	-	27 000 12.2%	249 000
Source of funds:						
Regular Budget	160 827	177 000	27 000 15.3%	-	27 000 15.3%	204 000
Operating Fund I	45 688	45 000	-	-	-	45 000
TOTAL	206 515	222 000	27 000 12.2%	-	27 000 12.2%	249 000

Summary of manpowerTable 35

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
P-5	1	1	-	1
P-4	3	3	-	3
P-3	-	-	-	-
P-2	-	-	-	-
P-1	1	2	-	2
Sub-total	5	6	-	6
GS	13	12	-	12
M&O	-	-	-	-
TOTAL	18	18	-	18

Objectives

V. 11. 1. The principal objectives of the International Laboratory of Marine Radioactivity are:

- (a) To promote intercomparison, calibration and standardization of the widely differing methods and techniques being used in national laboratories and institutes for marine radioactivity studies with a view to achieving comparability in the results of their research;
- (b) To obtain scientific information needed to evaluate the fate and effects of radioactivity in the sea, and to prepare critical reviews on subjects related to marine radioactivity;
- (c) To suggest procedures and develop technical measures that should be adopted in the event of the accidental contamination of the sea.

The programme for 1972

V. 11. 2. Work on the development of reference methods and preparation of standards will be continued, with particular emphasis on investigations of the homogeneity of biological and sediment samples. Methods will be developed to determine the rates of binding of radionuclides to sediments in a natural environment.

V. 11. 3. A review of the distribution and concentration of important radionuclides and their stable counterpart in the marine environment will be completed. Studies on the physico-chemical forms of iron-55, cobalt-60 and zinc-65 in sea water and the biological availability of these forms will be conducted.

V. 11. 4. Collaboration with other international organizations in dealing with the problems connected with general marine pollution will be continued.

Explanation of major cost changes

V. 11. 5. No change is foreseen in the manning table of the Monaco Laboratory.

V. 11. 6. The total expenditure in 1972 will be \$27 000 higher than the amount provided in the 1971 budget, principally because of increases in the emoluments of the staff, air fares, per diem rates and in the cost of services and supplies. No programme expansion is planned. Common staff costs are expected to rise by a total of \$9500, of which \$3600 represents price increases and \$5900 an adjustment to distribute common staff costs on an equal percentage basis over all programmes. There is a corresponding reduction in common staff costs in respect of programmes other than that for the Monaco Laboratory. The total increase of \$27 000 will have to be financed from the Regular Budget for 1972 because the contribution expected from the Monegasque Government, which is used to finance the Operating Fund I expenditure, will probably remain at \$45 000.

12. Information and technical servicesSummary of costsTable 36

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	451 449	493 800	76 700	24 000	100 700	594 500
Consultants	11 050	10 000	200	(1 200)	(1 000)	9 000
Overtime	1 395	1 500	100	-	100	1 600
Temporary assistance	1 875	1 800	200	(200)	-	1 800
Sub-total	465 769	507 100	77 200	22 600	99 800	606 900
Common staff costs	172 670	187 500	17 300	6 900	24 200	211 700
Travel	9 478	21 400	1 100	(1 100)	-	21 400
Meetings						
Panels and committees	8 770	17 000	300	(2 300)	(2 000)	15 000
Seminars, symposia and conferences	16 915	7 000	200	(200)	-	7 000
Representation and hospitality	993	1 000	-	-	-	1 000
Scientific and technical contracts	10 967	66 000	-	-	-	66 000
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	336 596 [a]	429 000	23 400	86 600	110 000	539 000
Other items of expenditure	-	-	-	-	-	-
TOTAL	1 022 158	1 236 000	119 500 9.7%	112 500 9.1%	232 000 18.8%	1 468 000

[a] From the total expenditure of \$341 448 income of \$4852 was deducted.

Summary of manpowerTable 37

Grade of post	Number of established posts			1972
	1970	1971 revised	Change	
D	1	1	-	1
P-5	3	3	-	3
P-4	7	7	-	7
P-3	7	8	-	8
P-2	5	5	-	5
P-1	7	8	-	8
Sub-total	30	32	-	32
GS	44	47	2	49
M&O	-	-	-	-
TOTAL	74	79	2	81

Objectives

V.12.1. The objectives of the Division of Scientific and Technical Information are to facilitate the exchange of all the available information on the peaceful uses of atomic energy and to collect, assemble and disseminate such information to scientific and technical bodies in Member States, the international organizations concerned and the Agency's staff. These objectives are achieved through:

- (a) The operation of INIS;
- (b) The publication of the journals Atomic Energy Review and Nuclear Fusion;
- (c) The use of the Agency's computer;
- (d) The provision of support for Agency-sponsored conferences, seminars and symposia;
- (e) The work of the Agency's Library and the provision of support to the libraries of the Trieste Centre and the Monaco Laboratory; and
- (f) The provision of on-the-job training to librarians and information specialists from Member States and the holding of training seminars for participants in INIS.

INIS

V.12.2. The purpose of INIS is to produce a comprehensive, world-wide collection of nuclear information through the use of computers so that modern standards of speed and production can be achieved.

The programme for 1972

V.12.3. The programme outlined in document GC(XIV)/433, paragraphs V.12.6-V.12.14 will be carried out. In addition a working group will be formed to discuss the INIS Thesaurus of index terms and the related technical problems in order to obtain the technical advice of Member States. The work on the preparation of the reactor directory and the associated list of nuclear facilities will be reviewed in the light of the Agency's overall activities in collecting information.

Computer services

V.12.4. The computer services are made available to the Secretariat and UNIDO in order to facilitate the performance of administrative and technical work.

The programme for 1972

V.12.5. The programme outlined in document GC(XIV)/433, paragraphs V.12.21-V.12.24 will be carried out. Attention will be focused on the provision of services for the Division of Personnel and the Division of Budget and Finance and, to promote industrial development, on the selective retrieval of information, especially in UNIDO, from accumulated data on resources, the availability of experts, industrial aid, and financial aid. The collection and dissemination of technological information, such as that used in INIS and CINDA and the collection and statistical evaluation of information on agricultural, hydrological, and laboratory work will also receive attention. The processing and evaluation of information relating to safeguards activities will be carried out. The services provided for the Library, such as those relating to cataloguing and circulation control, will be made available.

Library

V. 12. 6. The function of the Library is to supply the Secretariat and Member States with information concerning the peaceful uses of atomic energy; to encourage the exchange of information relating to the peaceful uses of atomic energy among Member States, and to obtain and make available publications dealing with the peaceful uses of atomic energy.

The programme for 1972

V. 12. 7. Steps are being taken to achieve the maximum automation of the Library's services so that it can fulfil its objectives in as economic a manner as possible and serve as an example for librarians and information specialists from developing countries.

V. 12. 8. A complete systems analysis of the Library's activities for 1971 has been started so that better use can be made of the available manpower and equipment.

Meetings

V. 12. 9. It is proposed to hold the following meetings:

- (a) INIS Panel;
- (b) A meeting of the INIS Advisory Committee;
- (c) A meeting of the INIS Thesaurus Working Group;
- (d) Regional seminar on input preparation for INIS.

Summary of manpower changes

V. 12. 10. In 1972, two additional GS posts will be required, one in the computer section for key punching, and one for the clearing-house activities under the INIS programme.

Explanation of major cost changes

V. 12. 11. It is expected that the expenditure under this programme will be \$232 000 higher in 1972 than the amount in the revised budget for 1971. Of this total \$119 500 represents price increases and \$112 500 is attributable to a programme expansion, which is, however, partly offset by an increase of \$64 000 in the income from UNIDO under the IAEA/UNIDO common services agreement.

V. 12. 12. The increase resulting from higher salary, overtime and temporary assistance rates and related common staff costs is expected to amount to \$94 500. The increase in air fares and per diem rates amounting to \$1600 for travel and meetings results in a small programme reduction for these items. Price increases of \$23 400 for common services, supplies and equipment affect the Library and the INIS programme and are partly a result of the revaluation of the Austrian schilling; price increases of the computer services are the result of revaluation only.

V. 12. 13. Of the programme increase of \$24 000 under salaries and wages for established posts, \$6000 is required for the INIS Section and \$18 000 for the Computer Section. This increase is attributable to the addition of one GS staff member in each of the two Sections and to the fact that savings on vacant posts will be lower than in 1971. The proportionate increase in common staff costs is \$6900.

V. 12. 14. A minor net reduction of \$2000 is expected in respect of meetings. Under the INIS programme, there is a programme increase of \$21 600 in common services, supplies and equipment in support of INIS publications.

V.12.15. The cost of the computer will increase by \$102 500 mainly because it will be necessary to rent a larger computer in 1972 since the capacity of the present IBM 360/30 machine will be inadequate for the work involved. The projected work-load will require the rental of either an IBM 360/40 computer, to be operated in three shifts, or preferably an IBM 370/145 computer, to be operated in two shifts. Since the latter computer could cope with an increasing work-load, it would have the great advantage of obviating the need to change over to a new computer for several years. The higher rental cost of the IBM 370/145 computer, compared with that of the 360/40 computer, would be compensated for by its greater reliability and lower staff costs owing to the reduced operating time.

V.12.16. An increase of \$64 000 in income from UNIDO over that estimated for 1971 will offset the greater part of the cost increase.

V.12.17. A programme reduction of \$27 000 for the Library represents the cost of providing a microfiche camera in 1971 for which funds will not be required in 1972.

Summary of total costs by organization unitTable 38

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Office of the Director	53 470	76 400	7 500	(3 300)	4 200	80 600
INIS section	379 735 ^{a/}	474 000	49 400	28 300	77 700	551 700
Computer section	393 543	446 500	36 600	114 300	150 900	597 400
Library	195 410	239 100	26 000	(26 800)	(800)	238 300
TOTAL	1 022 158	1 236 000	119 500	112 500	232 000	1 468 000
			9.7%	9.1%	18.8%	

^{a/} Income of \$4852 deducted.Summary of manpower by organization unit and categoryTable 39

Organization unit	1970 budget				1971 revised budget				1972 estimate			
	P	GS	M & O	Total	P	GS	M & O	Total	P	GS	M & O	Total
Office of the Director	2	2	-	4	2	2	-	4	2	2	-	4
INIS Section	14	16	-	30	15	16	-	31	15	17	-	32
Computer Section	9	13	-	22	10	16	-	26	10	17	-	27
Library	5	13	-	18	5	13	-	18	5	13	-	18
TOTAL	30	44	-	74	32	47	-	79	32	49	-	81

Costs of INIS activitiesTable 40

Item of expenditure	1970 actual obligations	1971 revised budget	1972 estimate
Salaries and wages			
Established posts	195 833	222 600	262 600
Consultants	10 851	8 000	8 000
Overtime	392	500	500
Temporary assistance	526	600	600
Sub-total	207 602	231 700	271 700
Common staff costs	74 900	84 100	93 800
Travel	4 568	10 400	10 400
Meetings:			
Panels and committees	8 770	15 000	15 000
Seminars, symposia and conferences	16 915	7 000	7 000
Representation and hospitality	879	800	800
Scientific and technical contracts	10 967	50 000	50 000
Common services, supplies and equipment	55 134 ^{a/}	75 000	103 000
TOTAL	379 735	474 000	551 700
			16.4%

^{a/} Income of \$4852 deducted.

13. SafeguardsSummary of costsTable 41

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	681 266	873 200	154 000	295 600	449 600	1 322 800
Consultants	1 244	10 000	1 000	(1 000)	-	10 000
Overtime	48	300	-	-	-	300
Temporary assistance	-	1 400	100	(100)	-	1 400
Sub-total	682 558	884 900	155 100	294 500	449 600	1 334 500
Common staff costs	259 956	330 800	40 200	98 200	138 400	469 200
Travel	97 332	200 000	15 000	25 000	40 000	240 000
Meetings						
Panels and committees	15 472	20 000	500	4 500	5 000	25 000
Seminars, symposia and conferences	3 016	-	-	-	-	-
Representation and hospitality	3 292	4 300	-	-	-	4 300
Scientific and technical contracts	125 300	216 000	7 000	(23 000)	(16 000)	200 000
Scientific supplies and equipment	45 123	54 000	2 000	64 000	66 000	120 000
Common services, supplies and equipment	-	2 000	-	(2 000)	(2 000)	-
Other items of expenditure	-	50 000	-	-	-	50 000
TOTAL	1 232 049	1 762 000	219 800 12.4%	461 200 26.2%	681 000 38.6%	2 443 000

Summary of manpowerTable 42

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
IG	1	1	-	1
D	2	2	-	2
P-5	13	17	3	20
P-4	16	19	9	28
P-3	13	21	5	26
P-2	7	11	3	14
P-1	2	2	-	2
Sub-total	54	73	20	93
GS	25	30	3	33
M & O	-	-	-	-
TOTAL	79	103	23	126

Objectives

V. 13. 1. The objectives of the Department of Safeguards and Inspection are:

- (a) To apply safeguards pursuant to project agreements, unilateral submission agreements, transfer agreements and agreements concluded in connection with NPT and the Treaty for the Prohibition of Nuclear Weapons in Latin America; and
- (b) To evaluate, develop and test procedures for the application of safeguards with a view to achieving maximum cost effectiveness with minimum interference in facility operations.

Division of Operations

V. 13. 2. To determine the exact nature and magnitude of the task of the Division of Operations for 1972, an analysis has been made of the facilities in respect of which safeguards are expected to be required. They include facilities in those States that have ratified NPT and have expressed their readiness to negotiate with the Agency an agreement to give effect to Article III of that Treaty, as well as facilities covered by existing agreements.

V. 13. 3. The number of facilities in question for the period 1970-72, classified by group and type, is shown below:

Table 43

Group	Type	Year			
		1970	1971	1972 existing agreements	1972 NPT agreements
I	Power plants	9	11	16	9
	Conversion plants	-	-	2	1
	Fuel fabrication plants	2	6	7	5
	Reprocessing plants	1	-	2	-
II	Pilot fuel fabrication plants	3	3	1	1
	Pilot reprocessing plants	2	2	1	3
	Research reactors	54	57	47	37
	Critical facilities	9	11	12	4
III	Sub-critical facilities	2	3	3	-
	Research and development facilities	17	16	16	-
	Other locations	57	67	62	13
Total		156	176	169	73

V. 13.4. In order to estimate the manpower needed in 1972 to implement existing agreements for each group an average number of inspections per facility has been calculated taking into account the annual maximum number of routine inspections specified in The Agency's Safeguards System (1965, as Provisionally Extended in 1966 and 1968) [1]. Group I in the table consists of facilities to which the Agency has inspection access at all times. For power reactors a maximum number of 12 inspections a year was assumed; other facilities were considered case by case, taking into account the operational programmes as far as they were known and the guidelines for implementation contained in Annexes I and II of document INFCIRC/66/Rev. 2. Group II consists of those facilities in which, at an average, up to 1.5 inspections would be allowed per year. The average for the facilities in Group III would be 0.8. On this basis, the total number of inspections under existing agreements in 1972 would be 480. To this number, inspections in connection with integral tests and pre-operational visits should be added. However, detailed consideration, facility by facility, has made it possible to reduce inspections for a number of facilities which are of very small size or do not operate throughout the year, resulting in a total number of 500 inspections for all facilities.

V. 13.5. Experience shows that it is possible under regular conditions to keep the actual frequency of routine inspections below the limits set in document INFCIRC/66/Rev. 2. The average inspection frequency for all facilities in respect of which safeguards apply has, in the past few years, come out at about 60% of the maximum number of routine inspections permitted. Using this percentage for the purpose of calculating the budget for 1972, the result would be 300 inspections under existing agreements. To the extent necessary, of course, the remainder of the routine inspections permitted in document INFCIRC/66/Rev. 2 could be made if unusual circumstances required additional investigation.

V. 13.6. Experience has shown that the average number of inspectors needed for each inspection can be reduced from 2 to 1.8 and that, for training purposes, trainees need participate in only one out of each five inspections, making an average of 0.2 per trip. Thus, with an average of three days per inspection, the number of man-days actually spent at the facility under existing agreements will be 1800.

V. 13.7. It is expected that the time required for discussion with authorities and for travel can be reduced to 20% of the time spent at facilities. Consequently, the total of man-days in the field will be 2160.

V. 13.8. In 1972 the ratio between Headquarters and field work will be 1.5:1. A total of 5400 man-days or 25 man-years (216 working days per year) is thus required to apply safeguards under existing agreements.

V. 13.9. It is assumed that in 1972 existing safeguards agreements will be suspended in nine States and replaced by NPT agreements. In addition, it is expected that another ten States (including Canada and Sweden) having nuclear activities will place them for the first time under Agency safeguards as a result of the conclusion of NPT agreements. The information needed to estimate the inspection effort in respect of the facilities in the first group of States is available because of the safeguards activity carried out under existing agreements; for facilities in the second group, general information on production capacity and annual throughput has been compiled.

V. 13.10. In estimating the total inspection effort needed in 1972 for States in both groups, account has been taken of paragraph 27 of the second report by the Safeguards Committee (1970) to the Board of Governors, which defines the safeguards objectives, and of paragraphs 32 and 33 of that report, which stipulate the point in the fuel cycle where nuclear material becomes subject to safeguards procedures. In the absence of detailed information concerning States' systems for nuclear material accountancy and control and of experience in working with them, it has not been possible to evaluate the work-load on the

[1] INFCIRC/66/Rev. 2.

basis of what is stated in paragraphs 79-81 of the report. In order to reach a practical and satisfactory result, therefore, a direct technical estimate based on previous experience has been made, in which each facility was considered both individually and in relation to others. On this basis, it is estimated that the total requirement for routine inspection at the facilities in question will amount to 980 man-days in countries having NPT agreements. Assuming the same ratios as those mentioned in paragraphs V. 13. 7 and V. 13. 8 above for travel, discussion time and Headquarters work, the total requirement in respect of NPT agreements will thus amount to approximately 3000 man-days or 14 man-years.

V. 13. 11. The inspection work-load for implementing all types of agreements in 1972 will be 39 man-years, requiring 39 posts. To these must be added the posts of the Director of the Division of Operations, the four chiefs of the Regional Sections who do not normally perform inspections, the five Professional officers for the Accounts and Reports Section, and six members of the *safeguards staff* whose services will be utilized in 1972 in the negotiation of agreements and subsidiary arrangements in connection with NPT. The latter six staff members will also be required to assist and advise Member States on request in establishing national systems for accounting and control of nuclear material.

V. 13. 12. The Division of Operations will thus need 55 Professional staff members in 1972. The manpower requirements for the years 1970-72 are as follows:

	<u>1970</u>		<u>1971</u>	<u>1972</u>
	<u>Authorized</u>	<u>Actual</u>	<u>Authorized</u>	<u>Requested</u>
Man-years	30	28	50	55

V. 13. 13. In order to meet the expected requirements in 1973, the advance recruitment and training of 12 Professional officers in the course of 1972 is planned. It is expected that these trainees would be recruited in the latter part of 1972, thus involving only about two man-years in terms of cost.

V. 13. 14. The number of Professional posts required for the Division of Operations for 1972 will be 67. The number of clerical and secretarial posts will need to be correspondingly increased from 16 to 19.

V. 13. 15. The table below shows the increase over the period 1970-72, in Professional staff as compared with the increase in megawatts of electricity produced in power reactors and in effective kilograms of nuclear material under safeguards. These figures take account of the facilities covered by existing agreements approved by the Board and also of the facilities existing in States that have ratified NPT and will have to conclude agreements in connection with that Treaty in 1972.

Table 44
Growth in inspection effort and staff

Item	1970	1971	1972
Megawatts (electric)	2689	3345	6742
Effective kilograms	1640	3414	7294
Inspectors ^{a/}	21	36	39
Effective kilograms per inspector	78	95	187

^{a/} Excluding the Director of the Division, Section Chiefs, staff in the Accounts and Reports Section and staff engaged in the negotiation of agreements in connection with NPT.

V. 13.16. The travel expenditures in 1972 in respect of inspections, pre-operational visits, integral tests carried out by the Agency, and travel in connection with the negotiation of NPT agreements (including advisory missions) would be \$40 000 for Europe, \$60 000 for the Americas and Africa and \$110 000 for Asia, the Far East and the Pacific, giving a total of \$210 000.

Division of Development

V. 13.17. Consultants will have to assist in the planning and evaluation of integral tests, in preparing safeguards procedures in connection with scrap handling and in the increasingly important work on the preparation of safeguards procedures pertaining to enrichment facilities. A sum of \$10 000 will be needed for these consultants.

V. 13.18. Three working group meetings are planned, one on safeguards technical effectiveness, one to review the safeguards data handling system, and one on development problems involved in applying safeguards to reprocessing plants. In addition, it is proposed to hold a panel meeting on the planning of integral tests and comparison of results from integral experiments in Member States. It is estimated that the cost of these meetings would be \$25 000.

V. 13.19. The research and development activities will involve:

- (a) Development contracts on the following subjects:
 - (i) The systems analysis for the overall fuel cycle;
 - (ii) Instrumental techniques and devices for measurement, containment and surveillance for reactors, chemical conversion, fuel fabrication, fuel reprocessing and enrichment facilities; and
 - (iii) Integral experiments at various plants.

The estimated expenditure on these contracts is \$140 000;

- (b) Technical service contracts for the installation of inspection devices in facilities containing nuclear material under safeguards and in connection with integral tests, at an estimated cost of \$30 000;
- (c) The purchase of portable surveillance instruments, such as gamma spectrometers, charge-discharge monitors, and cameras, and power integrators and sample containers for operational purposes and for use during integral experiments, at an estimated cost of \$110 000;
- (d) Analytical services in connection with samples taken during routine inspections and for integral tests, at an estimated cost of \$30 000; and
- (e) The purchase of standard materials and of various expendable supplies such as seals and photographic items, at an estimated cost of \$10 000.

The estimated expenditure required for all the above-mentioned activities will be \$320 000.

V. 13.20. Pending the completion and assessment of the results of the design and engineering cost study relating to the construction of an extension to the Laboratory in Seibersdorf for the analysis of active solutions containing uranium, plutonium and fission products, and depending on the result of a survey of possibilities to perform such analytical work in Member States, it is proposed that \$50 000 be provided for the Laboratory.

V. 13. 21. Duty travel will be necessary in connection with research contract co-ordination, work involving systems studies, the development of methods and techniques, and instrument experimentation, for advisory missions, and to enable staff members to attend international meetings. A total of \$30 000 will be required for such travel.

Meetings

V. 13. 22. It is proposed to hold the following meetings:

- (a) Panel on the planning of integral tests and comparison of results from integral experiments in Member States;
- (b) Working Group on safeguards technical effectiveness;
- (c) Working Group to review the safeguards data handling system;
- (d) Working Group on development problems involved in applying safeguards to reprocessing plants.

Explanation of manpower changes

V. 13. 23. Included in the revised 1971 manning table are five Professional posts that were made available on a permanent basis as a result of the survey of the deployment and utilization of staff. Three other posts were made available for 1971 only by other Departments and must be replaced in 1972. To these are added five additional Professional posts required to cope with the increasing work-load for the full year. Recruitment and training requirements for 1973 necessitate the addition of 12 Professional posts to be utilized for an average of two months each in 1972. Three GS posts will be needed for supporting staff.

Explanation of major cost changes

V. 13. 24. Of the total increase in the cost of the safeguards programme, \$219 800 is attributable to price increases and \$461 200 to programme expansion. The increase in the emoluments of the staff and associated common staff costs is expected to amount to \$195 300, the increase in air fares and per diem rates will result in an additional cost of \$15 500 for travel and meetings, and price increases for contractual and other services, supplies and equipment are estimated at \$9000.

V. 13. 25. The cost of the additional staff required in 1972 will amount to \$392 700 in respect of salaries and related common staff costs. A programme expansion costing \$25 000 in respect of travel, mainly for safeguards inspections, and \$4500 for meetings is planned, and a net increase of \$39 000 will be required in respect of additional scientific supplies and equipment, partly offset by a reduction in respect of contractual and other services.

14. Service and support activitiesSummary of costsTable 45

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	563 840	550 500	83 500	25 000	108 500	659 000
Consultants	-	-	-	-	-	-
Overtime	486	1 000	100	(100)	-	1 000
Temporary assistance	13 262	3 300	300	2 700	3 000	6 300
Sub-total	577 588	554 800	83 900	27 600	111 500	666 300
Common staff costs	215 860	208 500	14 600	11 400	26 000	234 500
Travel	576	200	-	-	-	200
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	12 123	70 000	-	(55 000)	(55 000)	15 000
Representation and hospitality	-	2 500	-	(2 500)	(2 500)	-
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
TOTAL	806 147	836 000	98 500 11.8%	(18 500) (2.2%)	80 000 9.6%	916 000

Summary of manpowerTable 46

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
D	1	1	-	1
P-5	5	6	-	6
P-4	17	15	-	15
P-3	30	29	-	29
P-2	1	2	-	2
P-1	-	-	-	-
Sub-total	54	53	-	53
GS	44	44	-	44
M&O	1	1	-	1
Sub-total	99	98	-	98
<u>Less:</u>				
Staff working for policy-making organs				
P	14	18	-	18
GS	13	15	-	15
M&O	-	-	-	-
TOTAL	72	65	-	65

Language services

V. 14. 1. The Languages Division is responsible for the translation of working papers, reports, correspondence, publications, etc. into the four working languages of Agency documents. It is also responsible for preparation, editing and translation of the records of certain scientific meetings. As indicated in paragraph V. 1. 2 above, it provides similar services for policy-making organs.

Interpretation services

V. 14. 2. Interpretation services are provided by the Secretariat of the General Conference and the Board of Governors. They involve the simultaneous interpretation of the proceedings of meetings. Since the end of 1967 a joint Agency/UNIDO interpretation service has been in operation.

Scientific conference administration

V. 14. 3. A section of the Division of Scientific and Technical Information is responsible for the administration of scientific seminars, symposia and conferences and for the necessary liaison between officials and organizations in Member States and the scientific and administrative units of the Agency.

Research contract administration

V. 14. 4. A section in the Office of the Deputy Director General for Research and Isotopes is responsible for the administration of the research contract programme and for liaison between research workers and technical and administrative units of the Agency.

The programme for 1972

V. 14. 5. Information on Service and support activities foreseen for 1972 is provided in document GC(XIV)/433, paragraphs V. 14. 5 and V. 14. 9-V. 14. 11.

Explanation of major cost changes

V. 14. 6. The total costs in respect of Service and support activities are expected to increase by a net amount of \$80 000 in 1972 as a result of price increases of \$98 500 and a programme reduction of \$18 500.

V. 14. 7. The price increases are exclusively attributable to higher salaries, together with within-grade increments and related common staff costs, and an increase in the cost of overtime and temporary assistance. The programme reduction of \$57 500 in respect of meetings and hospitality relates to funds provided for the Fourth Geneva Conference in the 1971 budget, which are not required for 1972. This reduction will be partly offset by a programme increase under Salaries and related costs because the savings expected to result from delays in recruitment in interpretation and translation services in 1971 cannot again be made in 1972.

Summary of total costs by organization unitTable 47

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Division of Languages	550 303	531 000	67 900	31 700	99 600	630 600
Secretariat of the General Conference and the Board of Governors	138 618	125 000	17 200	7 300	24 500	149 500
Research Contract Administration Section	41 574	40 000	4 700	-	4 700	44 700
Scientific Conferences Administration Section	75 652	140 000	8 700	(57 500)	(48 800)	91 200
TOTAL	806 147	836 000	98 500 11.8%	(18 500) (2.2%)	80 000 9.6%	916 000

Summary of manpower by organization unit and categoryTable 48

Organization unit	1970 budget				1971 revised budget				1972 estimate			
	P	GS	M & O	Total	P	GS	M & O	Total	P	GS	M & O	Total
Division of Languages	40	37	1	78	39	37	1	77	39	37	1	77
Less: Staff working for policy-making organs	13	13	-	26	15	15	-	30	15	15	-	30
Sub-total	27	24	1	52	24	22	1	47	24	22	1	47
Interpretation Service	10	1	-	11	10	1	-	11	10	1	-	11
Less: Staff working for policy-making organs	1	-	-	1	3	-	-	3	3	-	-	3
Sub-total	9	1	-	10	7	1	-	8	7	1	-	8
Research Contract Administration Section	1	3	-	4	1	3	-	4	1	3	-	4
Scientific Conferences Administration Section	3	3	-	6	3	3	-	6	3	3	-	6
TOTAL	40	31	1	72	35	29	1	65	35	29	1	65

15. AdministrationSummary of costsTable 49

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	996 199	1 061 100	161 100	8 300	169 400	1 230 500
Consultants	1 295	8 300	-	(8 000)	(8 000)	300
Overtime	1 355	400	-	300	300	700
Temporary assistance	7 007	7 800	600	(900)	(300)	7 500
Sub-total	1 005 856	1 077 600	161 700	(300)	161 400	1 239 000
Common staff costs	381 030	401 200	34 700	2 200	36 900	438 100
Travel	22 669	20 500	1 600	(900)	700	21 200
Meetings						
Panels and committees	2 699	8 000	200	(200)	-	8 000
Seminars, symposia and conferences	6 881	7 000	200	(200)	-	7 000
Representation and hospitality	7 878	9 200	-	-	-	9 200
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	77 021	65 500	-	(1 000)	(1 000)	64 500
Other items of expenditure	-	20 000	-	-	-	20 000
TOTAL	1 504 034	1 609 000	198 400 12.3%	(400) 0.0%	198 000 12.3%	1 807 000

Summary of manpowerTable 50

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
DDG	1	1	-	1
D	5	6	-	6
P-5	13	14	-	14
P-4	12	13	-	13
P-3	8	9	-	9
P-2	6	6	-	6
P-1	7	8	-	8
Sub-total	52	57	-	57
GS	68	74	1	75
M&O	-	-	-	-
TOTAL	120	131	1	132

[a] The revised manning table for 1971 and the manning table for 1972 include the staff financed by income from UNIDO under the IAEA/UNIDO joint services arrangements, namely one P-3 and five GS posts for the joint medical services. See also Annex V.

Office of the Deputy Director General

Objectives

V. 15. 1. This Office is responsible for the effective functioning of the Agency's administrative and support activities.

Office of Internal Audit and Management Services

Objectives

V. 15. 2. The main functions of this Office are to review the Agency's financial transactions in order to ensure observance of established regulations and procedures as well as the effectiveness of the accounting, financial and management systems. The Office advises the Director General on the most economic use of the Agency's resources, and provides a management advisory service to all Departments. It is also responsible for the compilation of the Agency's Administrative Manual and other administrative instructions.

Division of Budget and Finance

Objectives

V. 15. 3. The Division is responsible for the development and implementation of programme, budgetary and financial procedures to ensure effective financial control and the attainment of programme objectives with the most economic use of available resources.

The programme for 1972

V. 15. 4. The Division of Budget and Finance will continue to:

- (a) Provide cost accounting and other services for the Secretariat and the Agency/UNIDO common services;
- (b) Carry out the necessary work relating to Member States' contributions to the Regular Budget;
- (c) Be responsible for programme budgeting, which ensures the most effective use of resources and facilitates the planning and control of activities; and
- (d) Keep financial records and provide the data required for the financial management of the Agency.

Division of Personnel

Objectives

V. 15. 5. The Division is responsible for personnel administration, including recruitment of qualified staff.

The programme for 1972

V. 15. 6. The Division will continue to perform the following functions:

- (a) The administration of the Agency's Provisional Staff Regulations and Rules;
- (b) The provision of advice to the Director General on matters of common personnel policy within the United Nations system; and
- (c) The provision of a joint Agency/UNIDO medical service.

Legal Division

Objectives

V. 15.7. The main objectives of this Division are to provide legal services relating to all matters concerning the operations of the Agency and to promote the development of international nuclear law.

The programme for 1972

V. 15.8. Since the Agency's safeguards activities are expanding owing to the coming into force of NPT, the need for comprehensive studies of national safeguards systems and their harmonization is becoming urgent and a panel of experts on the subject may therefore be convened.

V. 15.9. Legislation concerning the consumption of irradiated food is being introduced by a steadily increasing number of States, and the Division is carrying out a study of all such legislation. It is considered desirable to convene a panel meeting jointly with FAO and WHO to evaluate the results of this study.

V. 15.10. It is now considered that it would be inappropriate to convene the meeting of a panel on nuclear insurance problems, referred to in document GC(XIV)/433, paragraph V. 15.17, as early as 1972. Instead, it is intended to devote more attention to the legal problems relating to pollution control, because the Agency is already taking part in the preparation of several conferences on this subject.

V. 15.11. It is expected that the Agency may host an International Conference of Nuclear Lawyers to be organized by international and national organizations and may provide some supporting services.

Meetings

V. 15.12. The Director General will select the subjects of meetings from those listed below.

- (a) Panel on legal aspects of Agency safeguards and national material control systems
- (b) Panel on legal aspects of irradiation of food
- (c) Seminar on the development of nuclear law
- (d) Symposium on legal aspects of pollution control

Division of External Liaison and Protocol

Objectives

V. 15.13. The main objective of the Division is to maintain effective relations and promote efficient co-operation with Member States, the United Nations and its specialized agencies, and other international organizations.

The programme for 1972

V. 15.14. The Division will continue to advise the Director General and other Divisions in the Secretariat on external relations and on the content and form of communications to Governments, the United Nations and other international organizations.

V. 15.15. It will compile reports to the General Conference, the Board and the relevant organs of the United Nations, and prepare or assist in preparing documents for the Conference and the Board on matters affecting the external relations of the Agency. It will negotiate or assist in the negotiation of agreements. It will also arrange and co-ordinate the Agency's representation at meetings of the United Nations and other international bodies.

V. 15.16. Through its offices at United Nations Headquarters in New York, and in Geneva, permanent liaison will be maintained with the United Nations and with the Geneva-based organizations of the United Nations. It will also be responsible for liaison with the host Government in Vienna.

Division of Public Information

Objectives

V. 15.17. The objective of the Division of Public Information is to inform the public of Agency activities through the media of newspapers, periodicals, radio, television and exhibitions.

The programme for 1972

V. 15.18. Press releases will be prepared and distributed as necessary. Special press releases are telexed to news agencies that have offices in Vienna.

V. 15.19. Publication of the IAEA Bulletin in the four working languages six times a year, in collaboration with the Division of Publications, will be continued.

V. 15.20. A daily press review consisting of clippings culled from the world press will be compiled so that events of immediate importance to the Agency may be drawn to the attention of the officials concerned in the Secretariat as quickly as possible.

V. 15.21. The production of radio and television programmes, covering a wide variety of Agency activities, for general and technical audiences will be undertaken as required.

Explanation of manpower changes

V. 15.22. A change has been made in the presentation of the revised manning table for 1971 by including the staff of the IAEA/UNIDO Joint Medical Service comprising one medical officer at the P-3 level and five GS staff members (nurses and laboratory or X-ray technicians). The costs of these posts are fully reimbursable under the IAEA/UNIDO joint services agreement.

V. 15.23. The 1972 manning table shows an increase of only one post for a GS staff member. This post is in the Division of Budget and Finance and is provided to cope with the substantially increased work-load.

Explanation of major cost changes

V. 15.24. The total costs for administration are expected to increase by \$198 000 in 1972 over the amount in the 1971 revised budget. This increase is attributable to price increases of \$198 400, mainly in respect of emoluments of staff and associated common staff costs, offset by a net reduction of \$400 in the programme.

V. 15.25. The programme changes consist of the addition of one GS post in the Division of Budget and Finance to cope with the increased work-load and a reduction in the estimated savings in respect of staff turnover and delays in recruitment which result in an increase of \$8300 under established posts and \$2200 under common staff costs. However, these programme increases are more than offset by programme reductions in respect of consultants, temporary assistance, travel, meetings and common services.

V. 15.26. The reduction of \$1000 under common services, supplies and equipment is the result of a considerable reduction in insurance premiums attributable to lower rates offered by certain insurance companies in competitive bidding, partly offset by cost increases due to the revaluation of certain European currencies, especially the Austrian schilling. The costs relating to common services, supplies and equipment include \$10 500 for medical services, supplies and equipment and \$26 500 for public information services, supplies and equipment, and the balance represents insurance and bank charges.

V. 15.27. Of the \$26 500 for public information, \$15 000 is required for distribution costs, i. e. cost of mailing press releases, the Bulletin, film and radio tapes, \$4000 for news agency services and photographic services, and \$3500 for film materials and other supplies. The balance of \$4000 will be used to finance the following activities:

- (a) The filming and recording for television and radio of round table discussions on items of interest, particularly to developing countries, at a cost of \$3000; and
- (b) The production of non-technical publications, at an estimated cost of \$1000.

In addition it is planned to produce two training films for the Division of Health, Safety and Waste Management, one on calibration techniques for radiation monitoring equipment, and one on waste management. The cost of these films has been included under the programme to which they pertain.

V. 15.28. The amount of \$20 000 in the revised 1971 budget and in the 1972 estimate shown in the last entry - "Other items of expenditure" - in the first table above is required for contributions to CCAQ, ILO and the Joint Inspection Unit under cost-sharing arrangements in the United Nations family. Previously this type of expenditure was included under common staff costs.

V. 15.29. The summary of total costs by organization unit is shown below.

Summary of total costs by organization unit

Table 51

Organization unit	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Office of Deputy Director General for Administration	62 177	95 000	9 300	6 300	15 600	110 600
Office of Internal Audit and Management	103 734	107 000	14 700	-	14 700	121 700
Division of Budget and Finance	385 017	401 000	47 000	3 600	50 600	451 600
Division of External Liaison and Protocol	304 007	292 000	35 400	(13 500)	21 900	313 900
Legal Division	203 326	223 000	29 100	(200)	28 900	251 900
Division of Personnel	256 584	320 000	42 600	4 900	47 500	367 500
Division of Public Information	189 189	171 000	20 300	(1 500)	18 800	189 800
TOTAL	1 504 034	1 609 000	198 400	(400)	198 000	1 807 000
			12.3%		12.3%	

Summary of manpower by organization unit and category

Table 52

Organization unit	1970 budget				1971 revised budge				1972 estimate			
	P	GS	M & O	Total	P	GS	M & O	Total	P	GS	M & O	Total
Office of Deputy Director General for Administration	3	2	-	5	3	2	-	5	3	2	-	5
Office of Internal Audit and Management	5	4	-	9	5	4	-	9	5	4	-	9
Division of Budget and Finance	15	24	-	39	15	24	-	39	15	25	-	40
Division of External Liaison and Protocol	9	10	-	19	10	10	-	20	10	10	-	20
Legal Division	8	5	-	13	9	5	-	14	9	5	-	14
Division of Personnel	7	16	-	23	10	22	-	32	10	22	-	32
Division of Public Information	5	7	-	12	5	7	-	12	5	7	-	12
TOTAL	52	68	-	120	57	74	-	131	57	75	-	132

16. Common servicesSummary of costsTable 53

Item of expenditure	1970 actual obligations	1971 revised budget	Increase or (decrease from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	963 399	1 094 300	161 300	7 000	168 300	1 262 600
Consultants	-	500	-	-	-	500
Overtime	11 031	7 300	700	1 400	2 100	9 400
Temporary assistance	5 750	5 500	600	24 700	25 300	30 800
Sub-total	980 180	1 107 600	162 600	33 100	195 700	1 303 300
Common staff costs	345 191	414 800	33 700	2 000	35 700	450 500
Travel	834	1 200	-	(200)	(200)	1 000
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	15	200	-	-	-	200
Scientific and technical contracts	-	7 000	-	2 000	2 000	9 000
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	480 714[a]	805 700	61 300	70 000	131 300	937 000
Other items of expenditure	-	-	-	-	-	-
TOTAL	1 806 934	2 336 500	257 600 11.0%	106 900 4.6%	364 500 15.6%	2 701 000

[a] From the total expenditure of \$702 026 income of \$221 312 was deducted.

Summary of manpowerTable 54

Grade of post	Number of established posts			
	1970	1971 revised	Change	1972
D	2	2	-	2
P-5	3	2	-	2
P-4	2	3	-	3
P-3	5	7	-	7
P-2	7	6	-	6
P-1	7	5	-	5
Sub-total	26	25	-	25
GS	122	135	3	138
M&O	116	133	(2)	131
Sub-total	264	293	1	294
<u>Less:</u>				
Staff working for policy-making organs				
P	-	-	-	-
GS	11	6	-	6
M&O	4	3	-	3
TOTAL	249	284	1	285

[a] The revised manning table for 1971 and the manning table for 1972 include the staff financed by income from UNIDO under the IAEA/UNIDO joint services arrangements, namely one P-3 post, two GS posts and one M&O post in the procurement service and six GS and four M&O posts in the printing service. See also Annex V.

Division of Publications

Objectives

V. 16. 1. The objectives of the Division are as follows:

- (a) To prepare and distribute publications originating from the scientific Divisions, the Legal Division and the Division of Public Information and thus ensure the wide dissemination of information on the peaceful uses of atomic energy in Member States;
- (b) To act as a publisher for the Trieste Centre, the Monaco Laboratory, the Joint FAO/IAEA Division, and to issue publications jointly sponsored by the United Nations, ILO, UNESCO, and other international organizations; and
- (c) To reproduce and distribute General Conference, Board and other documents for the Secretariat.

The programme for 1972

V. 16. 2. The Agency's participation in the Fourth Geneva Conference in 1971 will result in an expanded printing and publishing programme. There will also be a considerable increase in the work relating to the Agency's safeguards activities, INIS and CINDA.

Division of Conference and General Services

Objectives

V. 16. 3. The Division of Conference and General Services is responsible for the servicing of the Agency's meetings in Vienna and for engineering and maintenance services, files and archives, and messenger and transportation services.

Explanation of manpower changes

V. 16. 4. The 1972 manning table for the Division of Conference and General Services includes one additional GS post for a draughtsman. The cost of two additional M&O posts, one for a messenger and one for a further security guard, for the new offices in Traungasse, will be more than offset by abolishing four cleaning women's posts and having the work done under contract. In the Division of Publications there are two additional GS posts, which are required for documents co-ordination and page mounting.

V. 16. 5. A change has been made in the presentation of the revised manning table for 1971 by including in both Divisions the staff hitherto financed from income from UNIDO under the IAEA/UNIDO joint services arrangements. In the Division of Conference and General Services one P-3 post for a purchasing officer and two GS posts and one M&O post to support the procurement and stores staff are included. In the Division of Publications six GS and four M&O posts are included in the light of the present UNIDO work-load requirements.

Explanation of major cost changes

V. 16. 6. The total cost of the common services programme in 1972 is expected to be \$364 500 more than in the 1971 revised budget. A total of \$257 600 represents salary and price increases, and the remaining \$106 900 is attributable to programme expansion.

V.16.7. It is foreseen that the increase in the salaries of Professional, GS and M&O staff, including additional within-grade increments, will amount to \$161 300 and the increase in the related common staff costs to \$33 700. The increase in respect of overtime and temporary assistance will amount to \$1300 and price increases in respect of common services, supplies and equipment are expected to be \$61 300.

V.16.8. Of the total programme increase, only \$7000 for salaries and \$2000 for associated common staff costs are attributable to the changes in the manning table for 1972. A further programme increase of \$1400 for overtime and \$24 700 for temporary assistance is required, but is offset by additional income. Of the programme increase of \$70 000 in respect of common services, supplies and equipment and contractual services, the part attributable to the publications programme and to common services with UNIDO is offset by additional income.

Division of Conference and General Services

V.16.9. Of the total increase of \$164 300, an amount of \$141 900 represents price increases consisting of \$105 600 in respect of salaries, overtime, temporary assistance and related common staff costs and \$36 300 for common services, supplies and equipment. Price increases in respect of common services, supplies and equipment are mainly due to the revaluation of the Austrian schilling, since the greater part is paid for in that currency, the balance being attributable to the higher rental charged for the Agency's New York Office, the higher service and maintenance cost for installations and equipment and higher prices of supplies and equipment.

V.16.10. The provision of one additional GS post together with lower savings resulting from staff turnover and delays in recruitment on the one hand, and the net reduction of two M&O posts, on the other hand, results in a net programme increase of \$2600 under salaries and related common staff costs. Duty travel funds are reduced by \$200.

V.16.11. The programme increase of \$20 000 under common services, supplies and equipment results from some transfers between items of expenditure, mainly from equipment and furniture to service and maintenance costs in respect of the new offices in Traungasse. In addition, provision is made for a cleaning contract and the replacement of some official cars.

V.16.12. Income from the sale of the used cars is shown in Table 5 above, which also includes the income from UNIDO offsetting the expenditure in respect of the staff which is now shown in the manning table and is working for UNIDO under the joint services arrangements.

Division of Publications

V.16.13. Of the total increase of \$200 200 under this programme, \$115 700 represents price increases consisting of \$90 700 in respect of salaries, overtime and temporary assistance and related common staff costs and \$25 000 for common services, supplies and equipment and contractual services.

V.16.14. The programme increase of \$84 500 includes \$6400 for salaries and common staff costs in respect of the two additional GS posts; the remainder, consisting of \$26 100 for overtime and temporary assistance and \$52 000 in respect of services, supplies and equipment including contractual services, is offset by income from the sale of publications and income from UNIDO for paper and supplies and reimbursement of the cost of staff under the joint services agreement.

V.16.15. The estimated income of \$298 000 from the publications programme consists of \$42 500 from the United Nations in respect of the proceedings of the Fourth Geneva Conference, \$48 000 from sales of copies of those proceedings through the United Nations and \$207 500 from the Agency's sale of publications.

Summary of total costs by organization unitTable 55

Organization unit	1970 actual obligations	1971 revised budget	Increase or (decrease) from 1971			1972 estimate
			Price	Programme	Total	
Division of Conference and General Services	1 216 994	1 371 500	141 900	22 .30	164 300	1 535 800
Division of Publications	589 940 ^{a/}	965 000	115 700	84 500	200 200	1 165 200
TOTAL	1 806 934	2 336 500	257 600 11.0%	106 900 4.6%	364 500 15.6%	2 701 000

^{a/}Income of \$221 312 deducted.

Summary of manpower by organization unit and categoryTable 56

Organization unit	1970 budget				1971 revised budget				1972 estimate			
	P	GS	M & O	Total	P	GS	M & O	Total	P	GS	M & O	Total
Division of Conference and General Service	9	54	96	159	9	55	108	172	9	56	106	171
Division of Publications	17	68	20	105	16	80	25	121	16	82	25	123
Less: Staff working for policy-making organs	-	11	4	15	-	6	3	9	-	6	3	9
Sub-total	17	57	16	90	16	74	22	112	16	76	22	114
TOTAL	26	111	112	249	25	129	130	284	25	132	128	285

Costs of common services, supplies and equipment by Division
and item of expenditure

Table 57

Division and item of expenditure	1971 budget	1972 estimate
<u>Division of Conference and General Services</u>		
<u>Services</u>		
Communications	113 000	134 000
Freight and transportation	9 500	9 300
Rental and maintenance of premises:		
Utilities	153 000	164 000
Rental, alterations, servicing, etc.	65 000	98 000
Rental and maintenance of furniture and equipment	55 100	66 000
Motor transport	4 500	5 700
Sub-total	400 100	477 000
<u>Supplies</u>		
Office supplies	33 500	34 500
Workshop and maintenance supplies	31 500	38 500
Petty cash	4 500	5 000
Sub-total	69 500	78 000
<u>Equipment</u>		
Office furniture and equipment	83 600	51 500
Building equipment	7 500	5 000
Transport equipment	4 000	9 500
Sub-total	95 100	66 000
TOTAL	564 700	621 000
<u>Division of Publications</u>		
<u>Services</u>		
Freight	32 000	40 000
Rental and maintenance of equipment	3 000	6 000
Publications services	28 000	55 000
Sub-total	63 000	101 000
<u>Supplies</u>		
Printing and reproduction	153 000	184 000
<u>Equipment</u>		
Reproduction and information	25 000	31 000
TOTAL	241 000	316 000
GRAND TOTAL	805 700	937 000

17. Adjustments to staff emoluments, including
common staff costs

Table 58

Item of expenditure	1970 actual obligations	1971 revised budget	Increase from 1971			1972 estimate
			Price	Programme	Total	
Salaries and wages Established posts	<u>a/</u>	100 000 ^{b/}	170 000	-	170 000	270 000
Common staff costs		-	30 000	-	30 000	30 000
Total		100 000	200 000	-	200 000	300 000

a/ \$81 107 included in other programmes.

b/ Appropriated under Section 9. Contingent extraordinary expenditures.

V.17.1. It may be recalled that in April 1969 ACC approved a recommendation by CCAQ that budgets be prepared on the basis of "full budgeting", that is, on the basis of levels of staff emoluments that can be foreseen with a reasonable degree of certainty for the budget period.

V.17.2. In that connection the Board is informed that during the course of 1972 it will become necessary to raise the salaries and wages of staff in the GS and M&O categories respectively, and to apply a post adjustment to the salaries of staff in the Professional and higher categories. No provision for such increases in emoluments, with the related common staff costs, is made elsewhere in the budget.

V.17.3. The Board is accordingly proposing an appropriation of \$300 000 under Section 9 of the Regular Budget, but it will be noted that this amount is not to be expended without prior authorization by the Board. [1]

[1] See Annex VII, draft resolution A, paras 1 and 3.

A N N E X I

PANELS AND COMMITTEES

The Director General will select, depending upon the priority requirements of the programme, the subjects of meetings from those listed below, apart from the meetings of SAC, the International Nuclear Data Committee and the Scientific Council of the Trieste Centre which it is planned to hold in 1972.

Executive management

1. Scientific Advisory Committee

Technical assistance and training

2. Panel on nuclear science teaching (jointly with UNESCO)

Food and agriculture

3. Panel on the use of isotopes in studies of movement of water and nutrients in the soil-plant system
4. Panel on the use of induced mutations for the improvement of vegetatively propagated and asexual crops
5. Panel on the use of induced mutations for improvement of industrial crops
6. Panel on the use of isotopes and radiation in fish production
7. Panel on the studies of trace elements in animal nutrition
8. Panel on the use of isotopes in insect physiology
9. Panel on induced sterility in insects and plants
10. Panel on isotopic tracers and radioactivation techniques in studies of pesticide breakdown and metabolism
11. Panel on problems of food and environmental pollution by pesticide residues
12. Panel on economics of food preservation by irradiation
13. Panel on enzymological aspects of food irradiation
14. Panel on applications of food irradiation in developing countries

Life sciences

15. Panel on practical use of definitions of internationally accepted units for high-energy radiation
16. Panel on new developments in neutron dosimetry
17. Panel on standardization of radioimmunoassay techniques
18. Panel on the use of in vivo activation analysis

19. Panel on radiation effects on population kinetics of micro-organisms
20. Working group on the establishment of an international code of practice for radiation sterilization of medical products and biological tissues

Physical sciences

21. Panel on charged-particle induced radiative capture
22. Panel on non-neutron nuclear data
23. Meeting of the International Fusion Research Council
24. Panel on the behaviour of fission products in nuclear fuels
25. Panel on the preparation of tritium-labelled compounds with high specific activity
26. Panel on the potentialities and applications of ^{13}C -labelled compounds in chemical and biological research
27. Panel on quality control for labelled compounds
28. Panel on the thermodynamics of oxide fuels
29. Panel on new trends in radiochemistry
30. IHD working group on nuclear techniques in hydrology
31. Fifth meeting of the International Nuclear Data Committee
32. Panel on standards for nuclear data measurements
33. Panel on the status of heavy element nuclear data

Trieste Centre

34. Meeting of the Scientific Council

Nuclear power and reactors

35. Panel on in-service repair of components
36. Working group on fast reactors
37. Working group on pressure vessels
38. Working group on thorium utilization
39. Panel on advanced research reactors
40. Panel on peaceful nuclear explosions
41. Joint ENEA/IAEA meeting on uranium resources (working group)
42. Working group on uranium geology
43. Panel on financing of nuclear projects
44. Panel on techniques of bid evaluation

Health, safety and waste management

45. Panel to revise the Safety Series No. 9 publication entitled "Basic Safety Standards for Radiation Protection" (jointly with WHO and possibly ENEA)
46. Panel on environmental monitoring programmes and the assessment of the significance of environmental contamination
47. Panel on the safe use of radioactive tracers in industrial processes (possibly jointly with WHO and ILO)
48. Panel on the assessment of the radiological hazards in uranium and thorium mines (if not held as a consultants' meeting in 1971)
49. Panel on the basic chemistry of separation processes for the disposal of radioactive wastes
50. Panel on decontamination and waste management arising from emergency situations
51. Panel on waste management and radiological safety in the uranium mining and milling industry (jointly with the Radiological Safety Section)
52. Panel on the codes of practice for design and construction of nuclear facilities
53. Panel on the assessment of a potential safety problem or problems related to the execution of a peaceful nuclear explosions project
54. Panel on the programming and carrying out of commissioning tests for reactor plants and critical assemblies
55. Research co-ordination meeting on biological radiation indicators or on nuclear accident dosimetry

Information and technical services

56. INIS Panel
57. INIS Advisory Committee
58. INIS Thesaurus Working Group

Safeguards

59. Panel on the planning of integral tests and comparison of results from integral experiments in Member States
60. Working group on safeguards technical effectiveness
61. Working group to review the safeguards data handling system
62. Working group on development problems involved in applying safeguards to reprocessing plants

Administration

63. Panel on legal aspects of Agency safeguards and national material control systems
64. Panel on legal aspects of irradiation of food

ANNEX II

SEMINARS, SYMPOSIA AND CONFERENCES

A list of subjects has been prepared on which seminars, symposia and conferences may be held in 1972. This list includes the subjects considered of importance by SAC, and the meetings dealing with those subjects are indicated by an asterisk. Within the limits of the appropriations and subject to the requirements of the programmes, the Director General will select the subjects of meetings from the list, which is as follows:

Food and agriculture

1. Symposium on the use of isotopes in studies of farm animal physiology;
2. Seminar on the use of isotope techniques in studies of the fate and toxicology of chemicals in the agricultural environment;
- *3. Symposium on recent advances in radiation preservation of food;
4. Study group on the use of isotopes and radiation in animal science in Latin America;

Life Sciences

5. Symposium on dosimetry techniques as applied to agriculture, industry, biology and medicine;
- *6. Symposium on medical radioisotope scintigraphy (fourth meeting on the subject);
- *7. Symposium on computer techniques for data analysis in medical applications of radioisotopes;
8. Symposium on the molecular basis of radiation damage and repair;
9. Symposium on the biological effects of neutron and heavy-particle irradiation;
- *10. Symposium on nuclear activation studies in the life sciences;
11. Study group on training of scientific and technical personnel for work in medical radioisotope laboratories;

Physical sciences

12. Symposium on neutron inelastic scattering research;
13. Symposium on physics and chemistry of fission;
14. Symposium on new trends in radiopharmaceuticals;
- *15. Symposium on preparation, storage and control of labelled compounds;
- *16. Symposium on the use of nuclear techniques in the basic metal industries;
- *17. Symposium on collection, compilation, indexing, evaluation and distribution of nuclear data;
18. Study group on isotope hydrology;

International Centre for Theoretical Physics

19. Seminar on solid state physics (course);
20. Topical seminar on high-energy physics;
21. Seminar on astrophysics;

Nuclear power and reactors

22. Symposium on fuelling of nuclear power reactors;
23. Seminar on agro-industrial complexes;
24. Seminar on numerical reactor calculations;
- *25. Symposium on irradiation rigs for lower flux reactors;
- *26. Symposium on operating experience with nuclear power plants;
27. Study group on nuclear power applications in Latin America;
28. Study group on fuel elements for power reactors;
29. Study group on research reactor utilization in Latin America;
30. Study group on processing of radioactive ores;

Health, safety and waste management

31. Symposium on radiological safety problems in the handling of transuranium elements;
32. Symposium on radiological protection in industrial applications of radiation (if possible, jointly with ILO);
33. Seminar on the interpretation of metabolic pathways of internally deposited radionuclides as a basis for the assessment of organ and body burdens;
- *34. Symposium on the interaction of radioactive contaminants with constituents of the marine environment (jointly with the Monaco Laboratory);
- *35. Symposium on high-level waste management (jointly with ENEA);
- *36. Symposium on the principles and standards of reactor safety;
- *37. Symposium on neutron monitoring for radiological protection purposes, combined with
- *38. Symposium on advances in neutron and mixed neutron/gamma-ray micro- and macro-dosimetry;
39. Study group on radiological protection;
40. Study group to conduct a reactor assessment course in the Far East;
41. Study group to study all aspects of feasibility studies, planning and execution of peaceful nuclear explosions projects;

Information and technical services

- *42. Regional seminar on input preparation for INIS;

Administration

43. Seminar on the development of nuclear law;
44. Symposium on legal aspects of pollution control.

A. By programmes and items of expenditure

Programmes	Total	Established posts	Consultants	Overtime	Temporary assistance	Sub-total salaries and wages	Common staff costs	Travel	Panels and committees	Seminars, symposia and conferences	Representation and hospitality	Scientific and technical contracts	Scientific supplies and equipment	Common services, supplies and equipment	Other
<u>1971 (Revised)</u>															
1. Policy-making organs	597 000	356 000		500	45 000	401 500	135 000	500						54 000	6 000
2. Executive management and technical programme planning	303 000	181 400	8 000	200		189 600	68 600	18 400	11 200		15 200				
3. Technical assistance and training	3 206 500	437 000	1 000	400	500	438 900	165 500	17 000			3 100				2 582 000
4. Food and agriculture	544 000	179 200	15 000	200	1 000	195 400	67 700	22 800	28 000	10 000	1 100	219 000			
5. Life sciences	622 000	229 800	12 600	200	1 500	244 100	86 800	15 000	30 000	7 000	1 100	238 000			
6. Physical sciences	693 000	339 200	19 000	300	3 500	362 000	128 500	30 000	40 000	14 000	1 500	109 000		8 000	
7. The Laboratory	1 152 000	639 300	1 000	5 000	800	646 100	241 700	4 000					154 000	106 200	
8. Trieste Centre	635 000	111 200	10 000	4 000	13 300	138 500	29 000	5 000	5 000	60 000	2 500			119 500	275 500
9. Nuclear power and reactors	705 000	373 000	8 600	200	1 000	382 800	141 100	20 800	40 000	14 000	1 600	95 000		9 700	
10. Health, safety and waste management	622 000	249 300	14 000	200	200	263 700	94 900	17 800	34 000	20 000	1 600	180 000	4 000	6 000	
11. Monaco Laboratory	222 000	143 400	3 000			146 400	47 100	4 000			200		19 000	5 300	
12. Information and technical services	1 236 000	493 800	10 000	1 500	1 800	507 100	187 500	21 400	17 000	7 000	1 000	66 000		429 000	
13. Safeguards	1 762 000	873 200	10 000	300	1 400	884 900	330 800	200 000	20 000		4 300	216 000	54 000	2 000	50 000
14. Services and support activities	836 000	550 500		1 000	3 300	554 900	208 500	200		70 000	2 500				
15. Administration	1 609 000	1 061 100	8 300	400	7 800	1 077 600	401 200	20 500	8 000	7 000	9 200			85 500	20 000
16. Common services	2 336 500	1 094 300	500	7 300	5 500	1 107 600	414 800	1 200			200	7 000		805 700	
Sub-total	17 081 000	7 311 700	121 000	21 700	86 600	7 541 000	2 748 700	398 600	233 200	209 000	45 100	1 130 000	231 000	1 610 900	2 933 500
17. Contingent extraordinary expenditures	100 000														100 000
TOTAL	17 181 000^{a/}	7 311 700	121 000	21 700	86 600	7 541 000	2 748 700	398 600	233 200	209 000	45 100	1 130 000	231 000	1 610 900	3 033 500
<u>1972</u>															
1. Policy-making organs	711 000	424 500		6 600	63 900	495 000	150 500	500						58 000	7 000
2. Executive management and technical programme planning	354 000	211 300	16 000	3 600	300	231 200	75 200	20 400	12 000		15 200				
3. Technical assistance and training	3 854 000	501 500	1 000	400	500	503 400	178 400	19 000	5 000		3 200				3 145 000
4. Food and agriculture	582 000	209 900	15 300	200	1 000	226 400	74 500	23 000	28 000	10 000	1 100	219 000			
5. Life sciences	667 000	253 100	12 800	200	1 600	267 700	90 000	15 000	30 000	21 000	1 300	242 000			
6. Physical sciences	792 000	393 700	19 000	300	2 000	415 000	139 900	30 000	46 500	28 000	1 700	109 000	15 000	6 900	
7. The Laboratory	1 266 000	730 700		5 500	500	736 700	259 300	3 000					157 000	110 000	
8. Trieste Centre	675 000	141 000	10 900	3 500	13 300	168 700	50 000	5 000	5 000	69 000	2 500			128 000	246 800
9. Nuclear power and reactors	787 000	430 500	8 600	200	1 000	440 300	152 900	20 800	36 000	40 000	2 000	95 000			
10. Health, safety and waste management	704 000	306 800	14 300	200	200	321 500	109 000	17 800	38 000	20 000	1 700	180 000	4 000	12 000	
11. Monaco Laboratory	249 000	159 000	3 000			162 000	56 600	4 400			200		19 500	6 300	
12. Information and technical services	1 468 000	594 500	9 000	1 600	1 800	606 900	211 700	21 400	15 000	7 000	1 000	66 000		539 000	
13. Safeguards	2 443 000	1 322 800	10 000	300	1 400	1 334 500	469 200	240 000	25 000		4 300	200 000	120 000		50 000
14. Services and support activities	916 000	659 000		1 000	6 300	666 300	234 500	200		15 000					
15. Administration	1 807 000	1 230 500	300	700	7 500	1 239 000	438 100	21 200	8 000	7 000	9 200			64 500	20 000
16. Common services	2 701 000	1 262 600	500	9 400	30 800	1 303 000	450 500	1 000			200	9 000		937 000	
17. Adjustments to staff emoluments, including common staff costs	300 000	270 000				270 000	30 000								
TOTAL	20 276 000	9 101 400	120 700	33 700	132 100	9 387 900	3 170 300	442 700	248 500	217 000	43 600	1 120 000	315 500	1 861 700	3 468 800

^{a/} The additional expenditure of \$152 000 is entirely covered by additional income.

ANNEX III
ESTIMATED USE OF FUNDS IN 1971 AND 1972

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B. By activities

(Presented in the new form used by ACC in its reports to ECOSOC)^{a/}
(in thousands of dollars)

	1971 budget			1972 estimate			Increase (decrease) 1971/1972 %
	Regular Budget funds	Extra- budgetary funds	Total	Regular Budget funds	Extra- budgetary funds	Total	
I. <u>Policy-making organs</u>	724	-	724	855	-	855	18.1
II. <u>Programmes of activity:</u>							
A. Agriculture, forestry and fisheries	1 140	510	1 650	1 206	620	1 826	10.7
B. Culture, and social and human sciences	-	-	-	-	-	-	-
C. Education	-	-	-	-	-	-	-
D. General economic and social policy and planning	-	-	-	-	-	-	-
E. Health: Environmental health	603	45	648	684	45	729	12.5
Health protection and promotion	1 252	581	1 833	1 444	710	2 154	17.5
Sub-total	1 855	626	2 481	2 128	755	2 883	16.2
F. Human rights	-	-	-	-	-	-	-
G. Industry	155	180	335	171	220	391	16.7
H. International trade	-	-	-	-	-	-	-
I. Labour, management and employment	-	-	-	-	-	-	-
J. Natural resources: Fuel and power	1 387	510	1 897	1 466	620	2 086	10.0
Water resources	354	66	420	438	80	518	23.3
Sub-total	1 741	576	2 317	1 904	700	2 604	12.4
K. Population	-	-	-	-	-	-	-
L. Relief activities	-	-	-	-	-	-	-
M. Science and technology: Promotion of science and technology	1 831	485	2 316	1 985	525	2 510	8.4
Life sciences	629	170	799	655	205	860	7.6
Physical sciences	2 687	704	3 391	3 229	690	3 919	15.6
Sub-total	5 147	1 359	6 506	5 869	1 420	7 289	12.0
N. Social security and other social services	-	-	-	-	-	-	-
O. Transport and communications	83	-	83	15	-	15	(81.9)
III. <u>Other budgetary provisions</u>	2 888	-	2 888	4 104	-	4 104	42.1
Total	13 733	3 251	16 984	16 252	3 715	19 967	17.6

a/ Approved by CCAQ at its 32nd session in August 1970 and subsequently endorsed by ACC.

Explanatory notes to Table B

Table B provides a breakdown of the cost of the Agency's activities in accordance with the format and activity classification approved by CCAQ at its thirty-second session in August 1970 and subsequently endorsed by ACC. The table shows sub-programmes for which a breakdown is available, together with the main programmes, while in the submission to CCAQ all sub-programmes have to be shown in separate tables.

The total costs in the Agency's programme budget are included with the exception of the cost of work done for UNIDO on a reimbursable basis. For this reason, the total costs shown for 1971 and 1972 are \$197 000 and \$309 000, respectively, less than the funds included in the Agency's programme budgets for the two years.

The cost of the Agency's programmes Executive management and technical programme planning, Service and support activities, Administration, Common services and Technical assistance had to be spread across the programmes of activity adopted by CCAQ. This has been done fairly accurately by pro-rating the funds on the basis most appropriate in each case, e. g. the cost of administering technical assistance is pro-rated on the basis of the volume of funds available for experts, equipment and training in the various scientific fields, and the cost of scientific conference administration and research contract administration is pro-rated on the basis of scientific meetings and research contracts available under the programmes.

Regular Budget funds

I. Policy-making organs

Includes the costs associated with the annual session of the General Conference and all meetings of the Board of Governors and its committees, i. e. the costs of interpretation, translation, documents service and conference service support, as well as supplies. In addition to the items included in the Agency's programme Policy-making organs, a pro-rated share of the Agency's programmes of Administration and Executive management and technical programme planning has been included.

II. Programmes of activity

A. Agriculture, forestry and fisheries

Includes the cost of the Agency's Food and agriculture programme (excluding FAO funds), plus a proportionate share of the cost of Executive management and technical programme planning, Service and support activities, Technical assistance, Administration and Common services.

B. Culture, and social and human sciences - not applicable.

C. Education - not applicable.

D. General economic and social policy and planning - not applicable.

E. Health

Environmental health: Includes the cost of the Agency's sub-programme on waste management which is part of the Health, safety and waste management programme and the cost of the Monaco Laboratory.

Health protection and promotion: Includes the cost of the Agency's sub-programme on medicine which is part of the Life sciences programme, and the cost of the sub-programmes on Radiological safety and Nuclear safety which are part of the Health, safety and waste management programme, except for the work in connection with transport regulations which is shown under Transport and communications.

Also included is a pro-rated share of the cost of Executive management and technical programme planning, Service and support activities, Technical assistance, Administration and Common services.

F. Human rights - not applicable.

G. Industry

Includes the cost of the Agency's sub-programme on industrial applications of radioisotopes which is part of the Physical sciences programme, since non-destructive testing and quality control seem to fit under the suggested sub-programme on manufacturing. No attempt has been made, however, to separate the cost of nuclear geophysics (prospecting), which might fit under Extractive industries but is included in the Natural resources programme, Fuel and power sub-programme.

A pro-rated share of the cost of Executive management and technical programme planning, Service and support activities, Technical assistance, Administration and Common services has been added.

H. International trade - not applicable.

I. Labour, management and employment - not applicable.

J. Natural resources

Fuel and power: Includes the cost of the Agency's programme on Nuclear power and reactors excluding that part which deals with desalination of water.

Water resources: Includes the cost of the Agency's activities in the desalting of water, and the cost of the sub-programme on hydrology which is part of the Physical sciences programme.

Also included is a pro-rated share in the cost of the programmes of Executive management and technical programme planning, Service and support activities, Technical assistance, Administration and Common services.

K. Population - not applicable.

L. Relief activities - not applicable.

M. Science and technology

Promotion of science and technology: Includes the cost of the International Centre for Theoretical Physics in Trieste and the Information and technical services programme. From the latter, that part of the cost of the computer which is attributable to other programmes has been excluded and spread over the programmes as applicable.

Life sciences: Includes the cost of the Agency's programme of Life sciences, except for the sub-programme on medicine which is shown under the Health programme above.

Physical sciences: Includes the cost of the Agency's programme on Physical sciences except for the sub-programmes on industrial applications and hydrology which are shown under Industry and Natural resources, respectively; it also includes the cost of the Agency's Laboratory at Seibersdorf, although a portion of the latter could have been included under Life sciences.

Also included is a pro-rated share of the cost of Executive management and technical programme planning, Service and support activities, Technical assistance, Administration and Common services.

N. Social security and other social services - not applicable.

O. Transport and communications

Includes the cost of the Agency's work in standardization of transport regulations covering the safe transport of radioactive materials, which is part of the Agency's programme on Health, safety and waste management.

A proportionate share of the cost of Administration and other programmes has been added.

III. Other budgetary provisions

Includes a provision for adjustments to staff emoluments, including common staff costs in the amount of \$100 000 and \$300 000 respectively, which is required since the programme budget does not contain any elements of "full budgeting"; and the cost of the Agency's safeguards programme with a proportionate share of the cost of Executive management and technical programme planning, Administration, Common services, and Service and support activities.

Extra-budgetary funds

This column includes the portion of costs of the Seibersdorf Laboratory (only up to the end of 1971), the Monaco Laboratory and the Trieste Centre which are borne by Operating Fund I, and the cost of technical assistance provided by the Agency in the form of exchange and training and experts and equipment. (The cost of administering technical assistance which is included under the Agency's Regular Budget has been pro-rated to the scientific programmes on the basis of the volume of funds of all technical assistance provided in the respective scientific programme.)

C. By major functions(as recommended by the General Assembly's Ad Hoc Committee)

<u>Function</u>	1971 Revised budget \$	1972 Estimate \$
1. Policy-making organs	597 000	711 000
2. Administrative costs	3 112 500	3 507 000
3. Operational costs	11 330 500	13 596 000
4. General research and study costs	2 041 000	2 162 000
5. Adjustments to staff emoluments, including common staff costs ^{a/}	100 000	300 000
TOTAL	17 181 000	20 276 000
 <u>Sources of funds</u>		
1. Assessments on Member States	13 052 000	15 392 000
2. Miscellaneous income	878 000	1 169 000
Sub-total Regular Budget	13 930 000	16 561 000
3. Voluntary contributions	2 500 000	3 000 000
4. Special contributions	295 000	295 000
5. Miscellaneous income	456 000	420 000
Sub-total Operational Budget	3 251 000	3 715 000
TOTAL	17 181 000	20 276 000

^{a/} To be used only after specific approval by the Board.

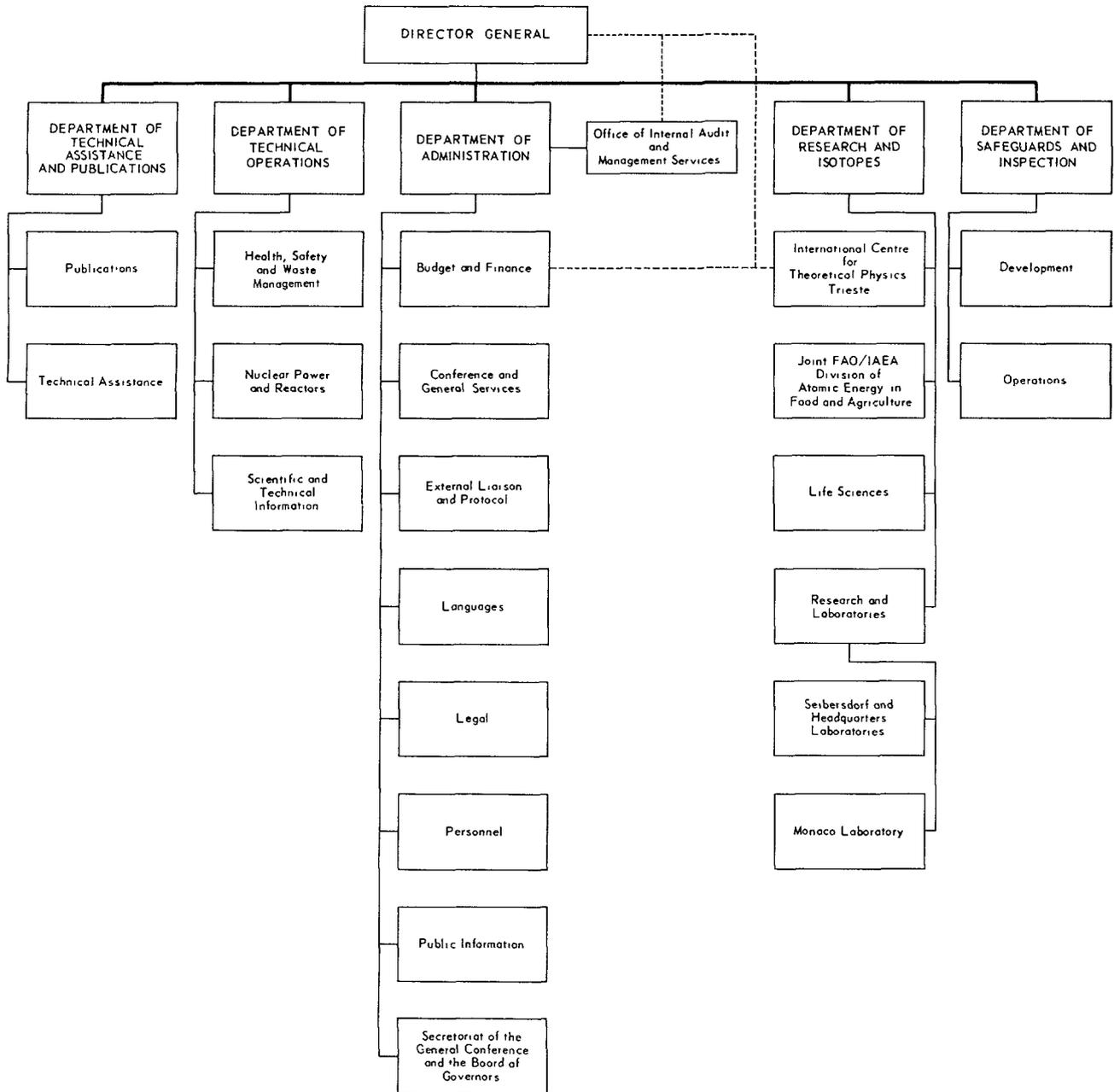
Explanatory notes to Table C

1. This table is included in compliance with a recommendation by the General Assembly's Ad Hoc Committee. No standard definitions having yet been adopted, the allocation of costs as shown above has been made on the following basis:

- (a) An item entitled "Policy-making organs" has been added in accordance with an agreement reached at a meeting of the Budget and Finance Section of CCAQ in November 1967; the costs shown here are those appearing in appropriation Section 1 of the Regular Budget;
- (b) Under "Administrative costs" are included the costs shown in the Agency's programme under "Executive management and technical programme planning", "Administration" excluding the Division of Public Information and "Common services" excluding the Division of Publications;
- (c) Under "General research and study costs" are included all costs for scientific and some technical contracts, scientific supplies and equipment (except for the costs of the Seibersdorf Laboratory, which are included under "Operational costs"), the cost of safeguards development and all costs of the Trieste Centre and of the Monaco Laboratory; and
- (d) Under "Operational costs" are included all remaining items.

ANNEX IV

Organizational Chart



ANNEX V
THE MANNING TABLE

Changes in 1971

Table 1

	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Grand total
Department of Administration						(1)		1				
Division of Conference and General Service				(1)	1	2	(1)	(1)		1	1	2
Division of External Liaison and Protocol			1						1			1
Languages Division					(1)	(1)	1		(1)			(1)
Legal Division					1				1			1
Division of Personnel				1	-	2			3	6		9
Sub-total			1		1	2			4	7	1	12
Department of Research and Isotopes						(1)	(1)	1	(1)	(2)	(1)	(3)
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture			(1)	1								
Division of Research and Laboratories				(1)			(1)	1	(1)	1		
Sub-total			(1)		(1)	(1)			(3)			(3)
Department of Safeguards and Inspection												
Division of Operations					2	2	1			5		5
Sub-total					2	2	1			5		5
Department of Technical Assistance and Publications						(1)			(1)			(1)
Division of Technical Assistance						(1)			(1)			(1)
Division of Publications							(1)		(1)	6	4	9
Sub-total					(1)	(1)	(1)		(3)	6	4	7
Department of Technical Operations												
Division of Health, Safety and Waste Management					(1)			(1)	(2)			(2)
Division of Scientific and Technical Information								1	1			1
Sub-total					(1)				(1)			(1)
TOTAL						2			2	13	5	20

1. With a view to the most effective deployment and utilization of staff, a number of posts have been changed in the manning table as shown in Table 1 above. These changes are also reflected in Table 2 below.

2. The changes include the addition of 20 posts which have been provided to regularize the employment of existing staff engaged in the provision of IAEA/UNIDO joint services. Income for the services supplied to UNIDO is included in the budget estimates and is used to offset the expenses incurred for salaries and supplies. Details of the joint agreement relating to those services are given in Annex VI. The posts in question are in three Divisions, as follows:

Division of Conference and General Services, Procurement Service	1 P-3	2 GS	1 M&O
Division of Personnel, Medical Service	1 P-3	5 GS	
Division of Publications, Printing Services		6 GS	4 M&O
	<hr/> 2 P-3	13 GS	5 M&O <hr/>

3. Five posts have been transferred to the Department of Safeguards and Inspection on a permanent basis as shown in Table 1 above: one each from the Departments of Administration, Research and Isotopes, and Technical Operations and two from the Department of Technical Assistance and Publications.

4. Taking into account the several interdepartmental transfers shown in Table 1 above and the additions resulting from the inclusion of the staff engaged in the provision of IAEA/UNIDO joint services, the net effect is to increase the number of posts in the Department of Administration by one Director's post (for the Regional Officer), one P-4 post (for the Legal Division, to support the safeguards programme) and to increase the number of posts in the Department of Safeguards and Inspection by two P-4 posts, two P-3 posts and one P-2 post transferred from the Departments mentioned in the foregoing paragraph, and to reduce the number of posts in the Department of Research and Isotopes by one Director's post, one P-4 post and one P-3 post. The manning table of the Department of Technical Assistance and Publications has been reduced by one P-4, one P-3 and one P-2 post and the manning table of the Department of Technical Operations has been reduced by one P-4 post.

1971 Revised

Table 2

	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
Department of Administration		1		1				1	3	2		5
Office of Internal Audit and Management				1	1	2		1	5	4		9
Division of Budget and Finance			1	2	4	1	2	5	15	24		39
Division of Conference and General Services			1	1	2	3	1	1	9	55	108	172
Division of External Liaison and Protocol			3	4	1		1	1	10	10		20
Languages Division			1	4	10	23	1		39	37	1	77
Legal Division			1	2	3	2	1		9	5		14
Division of Personnel			1	3	2	3	1		10	22		32
Division of Public Information				1	2	1	1		5	7		12
Secretariat of the General Conference and the Board of Governors			1	1	4	6			12	4		16
Department of Research and Isotopes		1		1			1		3	5		8
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture				4	7				11	8		19
Division of Life Sciences			1	4	6	1		2	14	10		24
Division of Research and Laboratories			1	5	6	8	2	1	23	15		38
The Agency's Laboratory				5	11	7	6	1	30	53	21	104
The Monaco Laboratory				1	3			2	6	12		18
International Centre for Theoretical Physics				1	1	1	1		4	15	2	21
Department of Safeguards and Inspection		1		1			1	1	4	5		9
Division of Development			1	7	6	6	1	1	22	9		31
Division of Operations			1	9	13	15	9		47	16		63
Department of Technical Assistance and Publications		1		1		1	1		4	6		10
Division of Technical Assistance			1	5	9	2	1		18	24		42
Division of Publications			1	1	1	4	5	4	16	80	25	121
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Management			1	7	6	2			16	11		27
Division of Nuclear Power and Reactors			1	11	6	3	2		23	13		36
Division of Scientific and Technical Information			1	3	8	9	6	8	35	50		85
TOTAL	1	5	19	87	112	101	45	30	400	507	157	1064

Changes for 1972

Table 3

	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
Division of Budget and Finance										1		1
Division of Conference and General Services										1	(2)	(1)
Division of Operations (Safeguards)				3	9	5	3		20	3		23
Department of Technical Assistance					(1)				(1)			(1)
Division of Publications										2		2
Division of Scientific and Technical Information										2		2
TOTAL				3	8	5	3		19	10	(2)	27

1972

Table 4

	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	4	-	8
Department of Administration		1		1				1	3	2		5
Office of Internal Audit and Management				1	1	2		1	5	4		9
Division of Budget and Finance			1	2	4	1	2	5	15	25		40
Division of Conference and General Services			1	1	2	3	1	1	9	56	106	171
Division of External Liaison and Protocol			3	4	1		1	1	10	10		20
Languages Division			1	4	10	23	1		39	37	1	77
Legal Division			1	2	3	2	1		9	5		14
Division of Personnel			1	3	2	3	1		10	22		32
Division of Public Information				1	2	1	1		5	7		12
Secretariat of the General Conference and the Board of Governors			1	1	4	6			12	4		16
Department of Research and Isotopes		1	-	1				1	3	5		8
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture				4	7				11	8		19
Division of Life Sciences			1	4	6	1		2	14	10		24
Division of Research and Laboratories			1	5	6	8	2	1	23	15		38
The Agency's Laboratory				5	11	7	6	1	30	53	21	104
The Monaco Laboratory				1	3			2	6	12		18
International Centre for Theoretical Physics				1	1	1	1		4	15	2	21
Department of Safeguards and Inspection		1		1				1	4	5		9
Division of Development			1	7	6	6	1	1	22	9		31
Division of Operations			1	12	22	20	12		67	19		86
Department of Technical Assistance and Publications		1				1	1		3	6		9
Division of Technical Assistance			1	6	8	2	1		18	24		42
Division of Publications			1	1	1	4	5	4	16	82	25	123
Department of Technical Operations		1				1		1	3	2		5
Division of Health, Safety and Waste Management			1	7	6	2			16	11		27
Division of Nuclear Power and Reactors			1	11	6	3	2		23	13		36
Division of Scientific and Technical Information			1	3	8	9	6	8	35	52		87
TOTAL	1	5	19	90	120	106	48	30	419	517	155	1091

ANNEX VI

IAEA/UNIDO JOINT SERVICES

1. In view of the offer of the Austrian Government to provide facilities for an International Centre in Vienna to house various organizations of the United Nations family, it is anticipated that the existing major United Nations organizations stationed in Vienna will in due course occupy contiguous premises on the proposed Donaupark site. The Director General of the IAEA and the Executive Director of UNIDO, considering that it will be in the interest of their respective organizations to use, until such time as joint services are established in the International Centre, certain IAEA facilities to serve both organizations on an equitable basis, have agreed to utilize common services to provide several types of administrative and technical support, the provision of which would otherwise require duplication of staff and equipment and might result in conditions which would make more difficult the acceptance of fully joint services when the new Centre becomes available. The arrangements for various types of services now provided on a common basis are briefly outlined below.

General arrangements

2. Separate agreements have been concluded between the two organizations covering each of the following: printing and reproduction services; computer services; medical services; procurement and general services; interpretation services; and the microfiche service. Personnel required for these joint services were originally employed against manning table posts in either organization or were employed on a temporary assistance basis. Since some problems arose with such a mixed system, it has been agreed that all such services should be shown in the UNIDO budget as contractual services procured from the Agency, without any UNIDO manning table posts. Since most of the services have become relatively stable and the staff involved has been employed on fixed or long-term contracts, it has become necessary to provide Agency manning table posts for these staff members. Therefore, the revised manning table for 1971 and the requested manning table for 1972 reflect actual conditions of employment under these joint service arrangements. Personnel required for such services are now employed by the Agency, are subject to its Staff Regulations and Rules, and all personnel actions relating to them are taken by its Division of Personnel. The administration of each joint service is the responsibility of the relevant Division in the Agency, and the day-to-day control and supervision is exercised by the chief of the service concerned. The staff and costing arrangements agreed to by the two organizations for each service are summarized below.

Joint medical services

3. The agreement for joint medical services results in considerable savings to Member States because it avoids the duplication of expensive medical equipment, laboratory facilities and supervisory staff. The additional staff required to provide services on a joint basis consists of one medical officer at the P-3 level and five GS staff members to serve as nurses or laboratory or X-ray technicians. The joint service provides pre-employment examinations, periodic check-ups, emergency treatment and inoculations for staff members and technical experts of both organizations. Costs are shared on an equitable basis, whereby UNIDO makes a quarterly payment to cover estimated costs, subject to a final annual adjustment to reflect the actual volume of services provided to each organization and the total costs incurred.

Joint procurement and general services

4. Supplies, material, equipment and contractual printing services, etc. are procured through the Agency so that the maximum benefit may be derived by using its centralized and standardized procurement service, with a minimum of staff and effort. The procurement of items involving expenditure of over \$1000 is accordingly reviewed and recommended for approval by the Agency's Contract Review Committee, and a representative of UNIDO is added to the Committee during its consideration of the items to be procured for UNIDO. In addition to actual procurement activities, the Agency purchases and stores all paper for both organizations and issues paper directly to UNIDO or to its sub-contractors for outside printing upon request. The provision of these procurement and storage services has required the addition of one P-3 procurement officer, two GS procurement clerks, and one M&O staff member for stores support. Subject to adjustment as costs increase, the Agency receives a quarterly payment from UNIDO for procurement and general services to compensate for the cost of additional staff and other costs required to serve UNIDO's needs.

Joint interpretation services

5. Since the peak work-load for scheduled meetings of the two organizations does not normally coincide, it has proved to be convenient and economical to keep the staff of interpreters to a minimum in each organization and to lend interpreters to the sister organization when available and required. The chief of the interpretation service in the Agency maintains a record of the number of days of such services provided by each organization to the other, and at the end of each year any balance due from one organization to the other is reimbursed in cash at an agreed rate per day. In general, this balance has been small and no staff has been employed, or added to either manning table, to serve the other organization. The arrangement has resulted in savings because of the reduced requirements for employment of freelance interpreters from outside Vienna, with associated travel, subsistence and fixed fee costs.

Joint printing and reproduction services

6. To the extent that equipment and space allows, the Agency provides printing and reproduction services to UNIDO. For such services, direct and indirect expenditures for paper, supplies and material are charged on an actual cost basis. Labour costs are charged on the basis of a fixed hourly rate. In order to meet the joint needs of the two organizations, six additional GS posts and four additional M&O posts have been provided on a continuing basis for the Agency's printing service. The resulting services, involving the use of joint equipment and avoiding the duplication of overhead costs and supervisory posts, has resulted in appreciable savings, having regard to the costs which would have had to be incurred to provide equipment and staff for such services for each of the two organizations.

Computer services

7. In an effort to avoid the problems which have arisen in Geneva with regard to duplication of computer services within the United Nations family of organizations, the senior officials responsible for management in the Agency and UNIDO have agreed to the joint utilization of one computer at Vienna. For practical reasons, it has been agreed that all UNIDO systems analysis and programming work will be handled by staff members of UNIDO. To avoid duplication of supervisory and programming work, however, it has been agreed that the UNIDO programming staff will work closely with, and - when in the Agency's Computer Section - will be under the supervision and direction of, the Agency staff. Both organizations agree on the joint utilization of staff in order to cope with peak work-loads in the programming required for the administrative and accounting work in either organization.

8. Charges for computer services are paid by UNIDO on the basis of monthly billings by the Agency. Electronic data processing time is charged for on the basis of a fixed rate per machine hour plus a charge for the operator and general software programmer. Expenditures for magnetic tapes and discs are reimbursed on the basis of actual costs.

Data preparation is charged for on the basis of a fixed rate per key punched card. The payments for machine time are subject to an adjustment of the final account in accordance with the number of hours of machine time used by each organization and the total costs incurred. Although no additional manpower has been employed by the Agency exclusively for the purpose of coping with the work-load of UNIDO, the reimbursement from UNIDO for services rendered adds up to a substantial amount of income which enables both organizations to enjoy the benefits resulting from the use of a computer with a higher level of capability, at a minimum cost to Member States.

Microfiche service

9. To avoid the duplication of substantial expenditure on expensive cameras and supporting microfiche equipment and staff, it has been agreed that the Agency will provide microfiche services to UNIDO on the basis of a charge of \$1.50 for each master fiche and 15¢ for each duplicate fiche. No extra manpower or equipment is required by the Agency to cope with this work-load.

Summary of Agency manpower and financing requirements

10. The effect of the IAEA/UNIDO joint services arrangements outlined above is to increase income from reimbursable services and to increase the manning table of the Agency. The 1971 and 1972 manning tables of the Divisions providing these services have been adjusted by providing posts to regularize the employment of the following staff:

<u>Service</u>	<u>P-3</u>	<u>GS</u>	<u>M&O</u>	<u>Total</u>
Medical services	1	5	-	6
Procurement and general services	1	2	1	4
Printing and reproduction services	-	6	4	10
	<hr/>	<hr/>	<hr/>	<hr/>
Total	2	13	5	20

11. The estimated revenues to be received from UNIDO during 1972 for such joint services have been included in the 1972 budget estimates in the following amounts:

<u>Service</u>	<u>Estimated income from UNIDO in 1972</u>
Medical services	\$42 000
Procurement services	29 000
Computer services	94 000
Reproduction services	82 000
Paper and reproduction supplies	62 000
	<hr/>
	\$309 000
	<hr/>

ANNEX VII

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1972

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1972 [1],

1. Appropriates an amount of \$16 561 000 for the Regular Budget expenses of the Agency in 1972, as follows:

<u>Section</u>	<u>United States dollars</u>
1. Policy-making organs	711 000
2. Executive management and administration [2]	3 077 000
3. Common services	2 701 000
4. Technical assistance and training	709 000
5. Research and isotopes [3]	2 041 000
6. Operational facilities [4]	1 620 000
7. Technical operations [5]	2 959 000
8. Safeguards	2 443 000
9. Adjustments to staff emoluments, including common staff costs	300 000
TOTAL	<u>16 561 000</u>

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

- (a) \$994 000 from miscellaneous income, including refunds from the United Nations Joint Staff Pension Fund;
- (b) \$175 000 from the Special Account of the United Nations; and
- (c) \$15 392 000 from contributions by Member States on the basis of a scale of assessments to be determined by the General Conference;

3. Decides further that the amount appropriated for Section 9 in paragraph 1 of this resolution shall not be expended without prior authorization by the Board of Governors; and

4. Authorizes the Director General:

- (a) In respect of the Laboratory, publications, research contracts and services provided to Member States or international organizations, to incur expenditures additional to those for which provision is made in the Regular Budget for 1972 provided that the relevant emoluments of the staff concerned and other costs are entirely financed from revenues arising out of sales, work performed for Member States or international organizations, research grants, special contributions or other sources extraneous to the Regular and Operational Budgets for 1972;
- (b) With the prior approval of the Board, to make transfers between any of the Sections listed in paragraph 1 above.

[1] GC(XV)/460.

[2] Comprising Executive management and technical programme planning, Administration and Service and support activities.

[3] Comprising Food and agriculture, Life sciences and Physical sciences.

[4] Comprising the Laboratory, the International Centre for Theoretical Physics and the International Laboratory of Marine Radioactivity.

[5] Comprising Nuclear power and reactors, Health, safety and waste management, and Information and technical services.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1972

The General Conference,

(a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1972 [1], and

(b) Noting that funds from various sources, estimated at \$715 000, are expected to be available for that programme,

1. Decides that for 1972 the target for voluntary contributions to the General Fund shall be \$3 million;

2. Urges all Member States to make voluntary contributions to the General Fund for 1972 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 for 1972:

	<u>United States dollars</u>
Operating Fund I	570 000
Operating Fund II	3 145 000
	3 715 000

4. Authorizes the Director General to employ staff and incur other expenditures for the International Laboratory of Marine Radioactivity or for the International Centre for Theoretical Physics in addition to that for which provision is made in the Operational Budget for 1972, provided that the total emoluments of such staff and other costs are met from revenues arising out of work performed for Member States or international organizations, research grants, special contributions or other sources extraneous to the Regular and Operational Budgets for 1972.

[1] GC(XV)/460.

C. USE OF THE WORKING CAPITAL FUND IN 1972

The General Conference,

(a) Recalling its resolutions relating to the level and use of the Agency's Working Capital Fund [1], and

(b) Being informed of the opinion of the Board of Governors as to the desirable level of the Fund in 1972 [2],

1. Decides:

(a) That the Agency's Working Capital Fund shall remain at \$1.7 million in 1972; and

(b) That the Fund shall be financed, administered and used in 1972 in accordance with the relevant provisions of the Agency's Financial Regulations [3] ;

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 of Governors, 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 \$50 000 in each case; and

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.

[1] See for example document GC(XIV)/RES/266.

[2] See document GC(XV)/460, para. I. 13.

[3] INFCIRC/8/Rev. 1.

