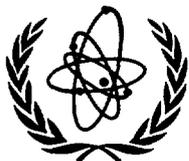


# THE AGENCY'S BUDGET FOR 1974

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GC(XVII)/505

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INTERNATIONAL ATOMIC ENERGY AGENCY



## DRAFT BUDGET ESTIMATES FOR 1974

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## LIST OF ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions of the General Assembly of the United Nations
Agency	International Atomic Energy Agency
Board	Board of Governors (of the Agency)
CCAQ	Consultative Committee on Administrative Questions
CINDA	Computer Index of Neutron Data
D	Director
DDG	Deputy Director General
DG	Director General
EURATOM	European Atomic Energy Community
FAO	Food and Agriculture Organization of the United Nations
GS	General Service category (staff)
IAEA	International Atomic Energy Agency
IG	Inspector General
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)
SIDA	Swedish International Development Authority
Trieste Centre	International Centre for Theoretical Physics at Trieste
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIDO	United Nations Industrial Development Organization
WHO	World Health Organization

NOTES

1. All sums of money are expressed in United States dollars.
2. Round brackets are used in financial tables to indicate decreases, and in other tables to indicate the change in the situation from 1973, as shown in the budget for that year (GC(XVI)/485).

## A. INTRODUCTION

### General

A.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 1974. The estimates are based on the requirements for the second year under the plans for 1973-1974 presented in the Agency's Programme for 1973-78 and Budget for 1973 [A.1 ], which was examined by the General Conference at its sixteenth regular session in 1972. The Board requests the General Conference to approve its budgetary and programme recommendations for 1974.

A.2. Document GC(XVI)/485 describes in considerable detail the programme for the six-year period in question, with particular reference to the years 1973 and 1974. Accordingly, only changes in the programme for 1974 and additional activities which it is proposed to carry out in that year are described in the present document. For the sake of economy, information on results obtained so far in individual programmes and on related activities and co-operation with other organizations is not provided in this document. There have been practically no changes since last year in respect of the two last elements. Consequently the present document has, in fact, the character of an addendum to document GC(XVI)/485; all references to paragraphs identified by the Roman numeral "V" followed by two Arabic numerals, for example "V.1.2 to V.1.4", are to paragraphs in the latter document. As in the case of the years 1973-74 in the programme for 1973-78, the plans for the years 1975 and 1976 will be presented in detail next year in the six-year programme for 1975-1980.

### Format

A.3. The structure and presentation of the budget remain essentially the same as in the six-year programme for 1973-78, which was approved by the Board and the General Conference. Taking into account the comments made in the Board and at the Conference last year, additional information is provided on the manpower required for, and the costs of, sub-programmes and important programme components, which it is hoped will assist Member States in judging the value of the proposed programme components in relation to their cost and in setting priorities. It is to be noted that the cost estimates made are indicative only and are not to be considered as binding in implementing the programme.

A.4. With a view to showing all the costs involved in carrying out specific programmes, additional information is provided by a breakdown of the cost estimates for the operation of the computer and for the Division of Publications by the programme for which support is provided. With regard to the services provided in respect of safeguards activities, estimates of support costs are shown separately under the programmes of the Laboratory, computer services and legal services and the amounts involved are transferred to the safeguards programme.

### Programme trends

A.5. In addition to the trends in the overall programme described in paragraphs I.8-I.14 of document GC(XVI)/485, the following developments are foreseen.

A.6. The Agency will pay increased attention to problems involving nuclear energy and the environment. The Board recently endorsed, for 1973, an extended programme in this area which will be continued in 1974. The Agency has been given additional responsibilities pursuant to the Convention on the Prevention of Marine Pollution by

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[A.1 ] GC(XVI)/485.

Dumping of Wastes and Other Matter, which was opened for signature in December 1972, and has also been called upon to take action in recommendations made by the United Nations Conference on the Human Environment held in Stockholm in 1972. Several proposals directly related to these recommendations have been submitted to the United Nations Environment Programme with a view to having the work in question financed from the United Nations Environment Fund. Financial support provided from the Fund for this purpose will be reflected as miscellaneous income at the end of the budget year.

A.7. Several improvements will be made in INIS, which will cover most of the world's literature in 1974. In order to meet the increased requirements both of UNIDO and the Agency, the IBM 370/145 computer will operate on three shifts per day.

A.8. As a consequence of the expected coming into force of the safeguards agreement with five non-nuclear-weapon States Members of the European Atomic Energy Community (EURATOM) and with EURATOM itself, a substantial increase in the number of facilities under safeguards is foreseen for 1974. The training of new safeguards staff to be used as inspectors will be intensified.

A.9. With regard to the Agency's activities in providing technical assistance to its developing Member States, the Conference will be aware that these activities are largely financed from the General Fund, which in turn is fed by voluntary contributions for which a target is set each year. In 1971 the Board decided to propose a target of \$3 million for 1972, noting when so doing the understanding of many Governors that it should remain unchanged until 1974, and the General Conference accepted the proposal [A.2]. In the last two years, however, the technical assistance programme has been very adversely affected by the rise in prices resulting from inflation and by the continuing monetary instability. For example, the annual cost of providing expert services has risen from \$17 400 in 1962 to \$27 000 in 1973, an increase of 55%, and a further increase must be foreseen for 1974; the cost of equipment is rising at the rate of about 12% a year; and the average annual cost of fellowship training has risen from \$3300 in 1962 to over \$6000 in 1973, an increase of 80%.

A.10. There is therefore an evident need for an increase in the funds voluntarily contributed each year if the volume of technical assistance provided is even to be maintained at its present level. During the Board's deliberations on this matter last June it was vigorously contended that that could best be achieved by raising the target for contributions to the General Fund for 1974, but the Board finally came to the conclusion that such a course would be impracticable. It was pointed out that Members could increase their voluntary contributions whether the target was raised or not, although it was agreed that a higher target for voluntary contributions for 1975 should be recommended to the Conference. Nevertheless, the Board considers that the decline in the real value of such contributions needs to be compensated for in 1974, and indeed for the current year as well. With that end in view, it has not only approved but strongly endorses the appeal for additional contributions which is being made by the Director General. It accordingly urges all Members not only to contribute to the General Fund such amounts as will enable the targets for 1973 and 1974 to be met, but also to do the utmost possible to respond to the appeal by making additional contributions, in cash and in kind, for both years, so that the contributions will exceed the percentages of the target that are equal to their respective base rates of assessment. [A.3]

#### Adjustments made in the estimates and manning table for 1973

A.11. Since the time that the Agency's budget for 1973 and the programme for 1973-78 were approved, a number of actions has been taken which affect the budget estimates for the various programmes. In order to provide an explanation of these adjustments and to allow

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[A.2] By Resolution GC(XV)/RES/281, para. 1.

[A.3] See General Conference Resolution GC(V)/RES/100, as amended by Resolution GC(XV)/RES/286.

for meaningful comparisons with the 1974 estimates, a "1973 Adjusted budget" has been drawn up. The considerations which have been reflected in these adjustments and which have made it necessary to use a "1973 Adjusted budget" column for comparison with the 1974 estimates are set out in paragraphs A. 12 and A. 13 below. [A. 4]

A. 12. Since 1972 the Special Fund component of UNDP has been merged with the Technical Assistance component and the special allocation for Executing Agency Overhead Costs (EAOC) has been included in the allocation from the United Nations Special Account. A special account was kept in the past against which the allocations for EAOC were credited and the expenditures for identifiable support services were debited. With the closure of this special account it has become necessary for the Agency to include in the manning table the posts previously charged against this account. Adjustments have, therefore, been made in the manning table and cost estimates for the relevant Divisions.

A. 13. To the extent that resources extraneous to the Regular Budget are available, the nuclear safety and environmental protection programme will be extended during 1973. Changes have been introduced in the manning table and cost estimates for the Division of Scientific and Technical Information to the extent that the increases are covered by additional income for services provided. All other changes represent shifts between programmes within the overall total of approved manning table posts and cost estimates included in the 1973 budget.

#### The Regular Budget for 1974

A. 14. The Board wishes to make two comments of a general nature with regard to the Regular Budget estimates for 1974. In the first place, just when the initial preparation of the estimates was nearing completion, the United Nations rate of exchange was changed from 23.20 to 21 Austrian schillings to the United States dollar. This change made it necessary to increase the size of the total estimate by \$2 100 000, and this extra amount is accordingly included in the budget. However, to maintain the comparisons made in the individual estimates between actual obligations in 1972, the adjusted budget for 1973 and the estimates for 1974, the budgeting for this amount has been included, as a matter of convenience, as part 17 in the programme budget. It is to be noted, however, that the relevant appropriation is not to be expended without prior authorization by the Board. [A. 5]

A. 15. The second comment relates to the increase in manpower, compared to the adjusted figures for 1973, which is shown in Tables E. 4 and E. 5 and is made up of 23 Professional posts, 16 GS posts and 11 M&O posts. Despite the fact that a total of 50 posts is involved, the cost to Member States will, for three reasons, be increased only by the amount required to finance about half of them - 11 Professional, eight GS and seven M&O posts. First, many of them will not be filled until late in 1974. Secondly, some of them, particularly those in the GS and M&O categories, will be financed by revenue arising out of the work done by the incumbents and by the Agency's employing more staff itself and consequently relying less on contractual services. Thirdly, some of the posts are required for the Trieste Centre and will therefore be financed from special contributions extraneous to the Regular Budget.

#### Working Capital Fund

A. 16. The Board proposes that for 1974 the Agency's Working Capital Fund should remain at the same level as for 1973, namely \$2 million. This is reflected in draft resolution C in Annex V.

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[A. 4] It is to be noted that the Board is recommending the General Conference to make a supplementary appropriation for 1973 of the order of \$1.3 million (GC(XVII)/501), the effect of which will be to introduce further changes in the "1973 Adjusted budget".

[A. 5] See Annex V, draft resolution A, para. 1, Section 9, and para. 3.

Report on the budget to the United Nations General Assembly

A.17. In accordance with Article XVI of the Agency's relationship agreement with the United Nations [A.6], the budget will be reviewed by ACABQ, which will report on the administrative aspects thereof to the Assembly.

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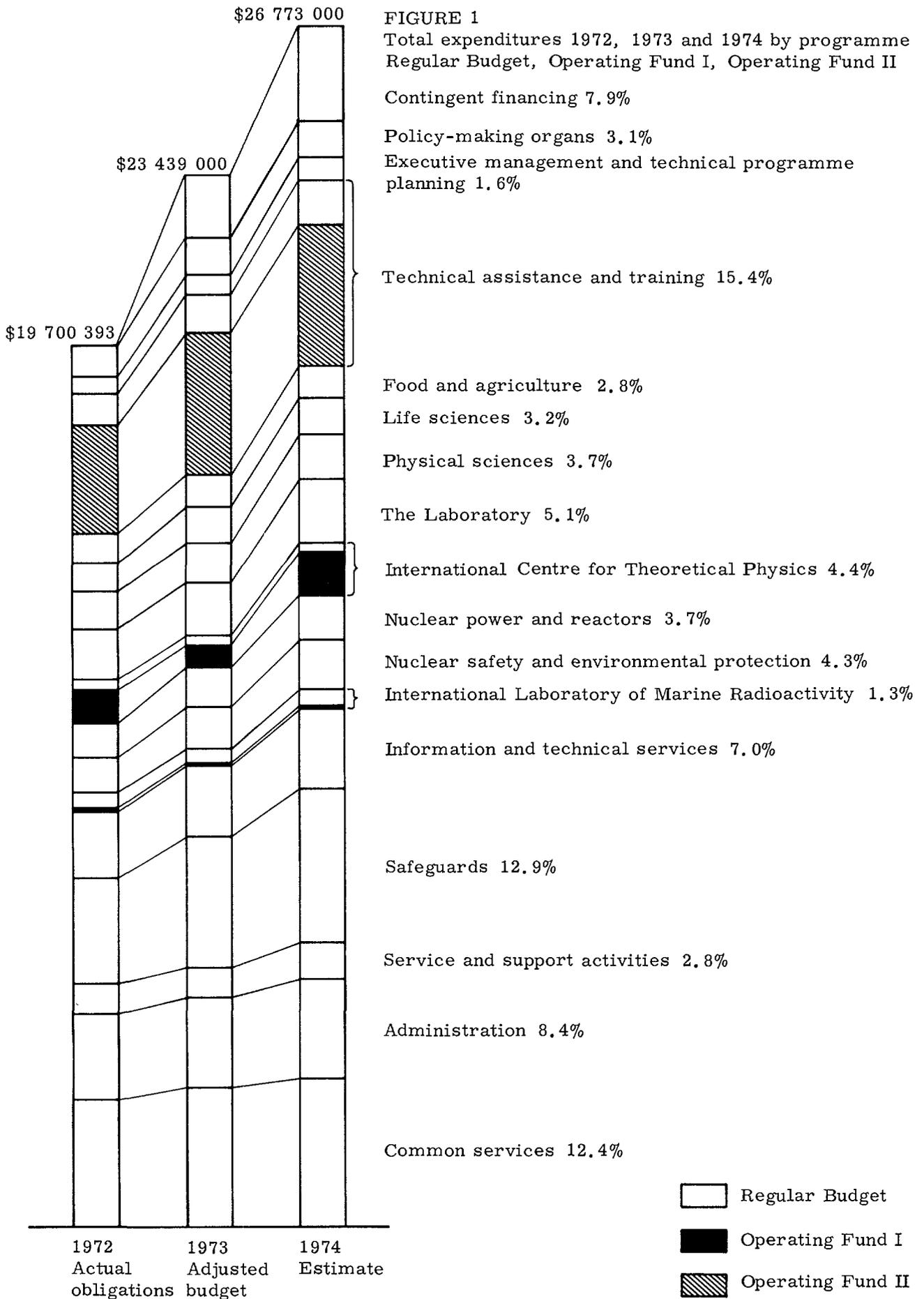
[A.6] INFCIRC/11, part I.

## B. THE CONSOLIDATED BUDGET

Table B.1

Item	1972 Actual	1973 Adjusted	1974 Estimate
<b>RECEIPTS</b>			
<u>Regular Budget</u>			
Assessed contributions of Member States	14 272 632	18 000 000	20 637 000
Miscellaneous income	1 542 281	1 698 000	1 927 000
<u>General Fund</u>			
Voluntary contributions	2 502 252	3 000 000	3 000 000
Miscellaneous income	67 065	80 000	80 000
<u>Operating Fund I</u>			
Special contributions by Member States	309 638	295 000	345 000
Direct contributions for special projects	565 144	271 000	686 600
Miscellaneous income	18 978	30 000	32 400
Additions to unobligated balance	(43 444)	-	-
Savings on prior years' operations	4 386	-	-
<u>Operating Fund II</u>			
Government contributions in respect of technical assistance provided	65 082	65 000	65 000
Miscellaneous income	17 962	-	-
Additions to unobligated balance	(206 174)	-	-
	19 115 802 <sup>a/</sup>	23 439 000	26 773 000
<b>EXPENDITURES</b>			
Regular Budget	16 531 709	19 698 000	22 564 000
Operating Fund I	854 702	596 000	1 064 000
Operating Fund II	2 446 187	3 145 000	3 145 000
	19 832 598 <sup>a/</sup>	23 439 000	26 773 000

<sup>a/</sup> The difference of \$ 716 796 between expenditures and receipts represents the provisional cash deficit for 1972.



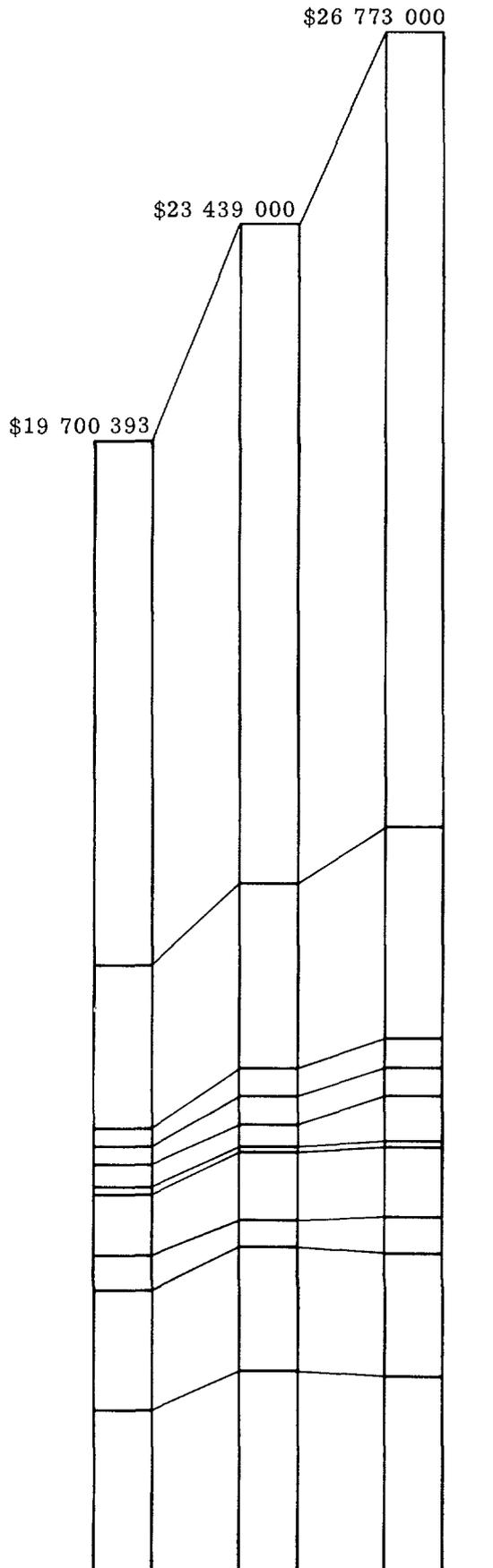


FIGURE 2  
Total costs for 1972, 1973 and 1974 by item of expenditure

Salaries and wages 48.5%

Common staff costs 15.3%

Travel 2.2%

Panels and committees 2.0%

Seminars, symposia and conferences 3.1%

Representation and hospitality 0.2%

Scientific and technical contracts 4.4%

Scientific supplies and equipment 2.6%

Common services, supplies and equipment 8.9%

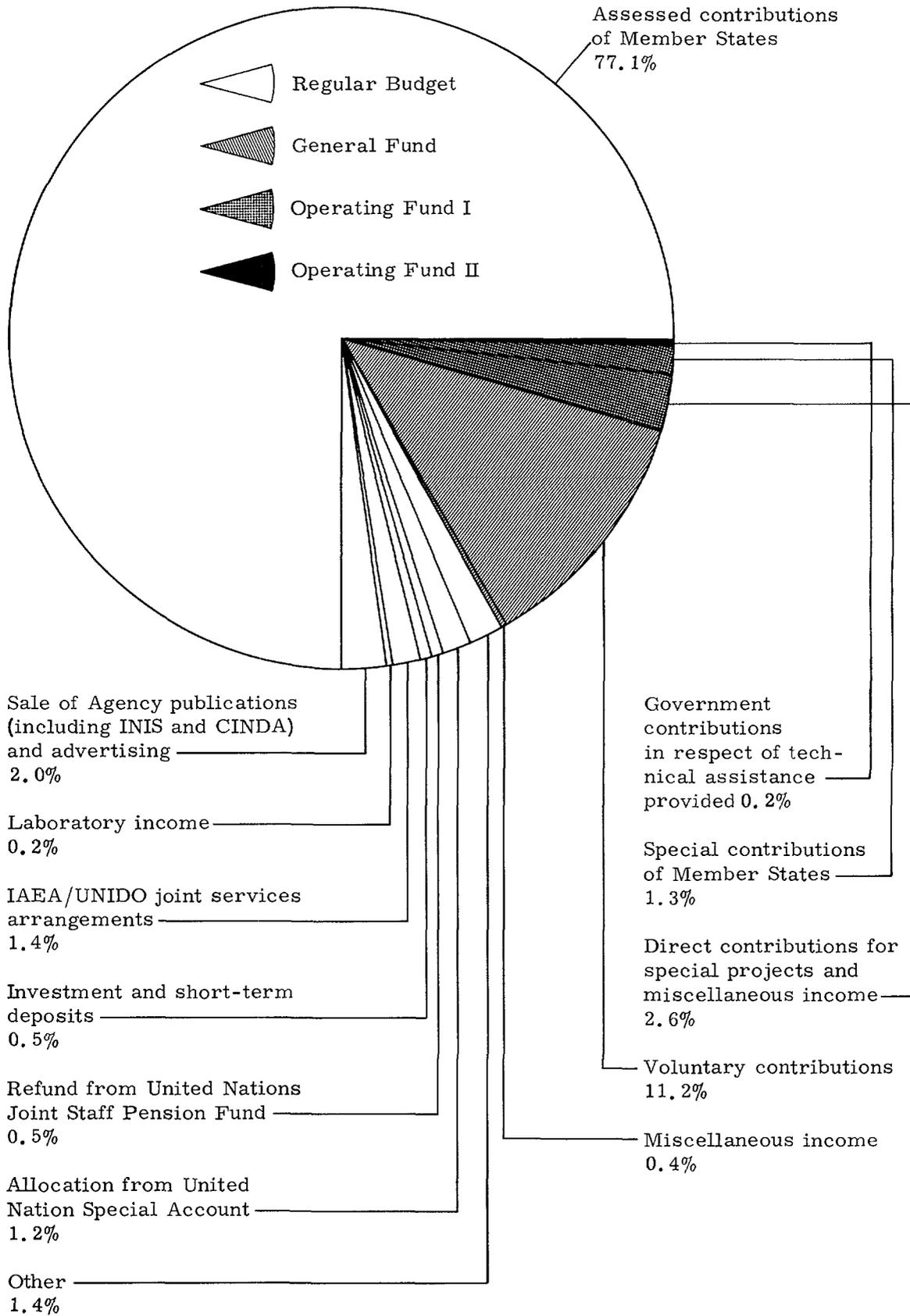
Other 12.8%

Consists of:	Operating Fund II	\$3 145 000
	Inter-agency activities	45 000
	International Centre for	
	Theoretical Physics	219 900
	External audit	8 600
	Contingent financing	5 000
		<u>\$3 423 500</u>

1972	1973	1974
Actual obligations	Adjusted budget	Estimate

FIGURE 3  
Total income for 1974 by source

\$26 773 000



## C. THE REGULAR BUDGET

## Summary of expenditures and income

Table C.1

Item	1972 Actual	1973 Adjusted budget	Increase or (decrease) over 1973	1974 Estimate
<u>Expenditures</u>				
Policy-making organs	841 181 <sup>a/</sup>	785 000	52 000	837 000
Executive management and technical programme				
planning	367 516	402 000	26 000	428 000
Technical assistance and training	776 715	904 600	79 400	984 000
Food and agriculture	706 179	703 000	43 000	746 000
Life sciences	681 897	811 500	46 500	858 000
Physical sciences	805 636	909 000	83 000	992 000
The Laboratory	1 134 143	1 219 500	145 500	1 365 000
Trieste Centre	150 000	155 000	26 000	181 000
Nuclear power and reactors	812 119	916 200	74 800	991 000
Nuclear safety and environmental protection	756 636	876 000	266 000	1 142 000
Monaco Laboratory	228 605	241 000	60 000	301 000
Information and technical services	1 543 864	1 660 000	209 000	1 869 000
Safeguards	2 348 946	2 918 000	523 000	3 441 000
Service and support activities	652 815	702 000	57 000	759 000
Administration	1 910 576	2 045 200	214 800	2 260 000
Common services	2 814 881	3 130 000	180 000	3 310 000
Contingent financing	-	1 320 000	780 000	2 100 000
	16 531 709	19 698 000	2 866 000	22 564 000
<u>Income</u>				
Assessed contributions on Member States	14 272 632	18 000 000	2 637 000	20 637 000
Miscellaneous income				
(a) Attributable to specific programmes				
Publications of the Agency	349 283	350 000	50 000	400 000
INIS publications including microfiches	33 710	75 000	25 000	100 000
INIS tapes	1 978	6 000	-	6 000
CINDA publications	12 537	10 000	2 000	12 000
Advertising	11 364	10 000	-	10 000
Laboratory income	111 049 <sup>b/</sup>	47 000	3 000	50 000
Sale of surplus property	4 422	10 000	-	10 000
IAEA/UNIDO joint services arrangement				
Computer services	95 948	213 000	7 000	220 000
Printing services	54 262	121 000	(56 000)	65 000
Other services	73 815	90 000	4 000	94 000
Amounts recoverable under safeguards agreements				
from non-member States	-	30 000	(20 000)	10 000
Reimbursement under the Food Irradiation Project	-	20 000	-	20 000
Allocation from the United Nations Special Account	292 432	345 000	(15 000)	330 000
Refund by the Mexican Government of additional				
cost of the General Conference's session	132 205	-	-	-
Sub-total	1 173 005	1 327 000	-	1 327 000
(b) Not attributable to specific programmes				
Investment and short-term deposits	151 269	130 000	10 000	140 000
Refund from United Nations Joint Staff				
Pension Fund	93 550	68 000	52 000	120 000
Other	124 457	173 000	167 000	340 000
Sub-total	369 276	371 000	229 000	600 000
Total miscellaneous income	1 542 281	1 698 000	229 000	1 927 000
<b>TOTAL</b>	<b>15 814 913</b>	<b>19 698 000</b>	<b>2 866 000</b>	<b>22 564 000</b>

a/ Including a refund of \$132 205 - see below under Income: Miscellaneous income: (a), last entry.

b/ Including special revenue of \$26 996 under a co-operative agreement.



Summary of income, allocations and expenditures

Table D. 1

Item	General Fund			Operating Fund I			Operating Fund II		
	1972 Actual	1973 Budget	1974 Estimate	1972 Actual	1973 Budget	1974 Estimate	1972 Actual	1973 Budget	1974 Estimate
<b>INCOME</b>									
Voluntary contributions of Member States	2 502 252	3 000 000	3 000 000	-	-	-	-	-	-
Special contributions of Member States:									
Italian Government	-	-	-	250 000	250 000	300 000	-	-	-
Monaco Government	-	-	-	48 638	45 000	45 000	-	-	-
Other Member States	-	-	-	11 000	-	-	-	-	-
Direct contributions for special projects:									
Ford Foundation	-	-	-	40 000	50 000	-	-	-	-
UNESCO	-	-	-	150 500	155 000	186 000	-	-	-
UNDP	-	-	-	273 100	-	434 600	-	-	-
SIDA	-	-	-	60 810	66 000	66 000	-	-	-
Others	-	-	-	40 734	-	-	-	-	-
Income from investment and short-term deposits	62 833	80 000	80 000	-	-	-	-	-	-
Government contributions in respect of technical assistance provided	-	-	-	-	-	-	65 082	65 000	65 000
Miscellaneous income	4 232	-	-	18 978	30 000	32 400	17 962	-	-
Additions to unobligated balance	-	-	-	(43 444)	-	-	(206 174)	-	-
Savings in prior years' operations	-	-	-	4 386	-	-	-	-	-
	2 569 317	3 080 000	3 080 000	854 702	596 000	1 064 000	(123 130)	65 000	65 000
Transfers from General Fund to Operating Fund II:	(2 569 317)	(3 080 000)	(3 080 000)	-	-	-	2 569 317	3 080 000	3 080 000
<b>TOTAL</b>	-	-	-	854 702	596 000	1 064 000	2 446 187	3 145 000	3 145 000
<b>ALLOCATIONS AND EXPENDITURES</b>									
Operating Fund I:									
Trieste Centre	-	-	-	795 670	551 000	1 009 000	-	-	-
Monaco Laboratory	-	-	-	59 032	45 000	55 000	-	-	-
Operating Fund II:									
Technical assistance: Experts and equipment	-	-	-	-	-	-	1 723 101	2 445 000	2 445 000
Fellowships and training	-	-	-	-	-	-	723 086	700 000	700 000
<b>TOTAL</b>	-	-	-	854 702	596 000	1 064 000	2 446 187	3 145 000	3 145 000
UNDP Fellowships and training							291 403		
Experts and equipment							2 400 352		
							2 691 755		
							5 137 942		



Total price and programme increase by programme, 1973-1974

Table E. 1

	1973	1973	Price		Programme		Total change		1974	1974
	Budget	Adjusted budget <sup>a/</sup>	increase	%	increase	%			Estimate	Preliminary estimate
	\$	\$	\$	%	\$	%	\$	%	\$	\$
1. Policy-making organs	785 000	785 000	78 500	10.0	(26 500)	(3.4)	52 000	6.6	837 000	834 000
2. Executive management and technical programme planning	402 000	402 000	30 200	7.5	(4 200)	(1.0)	26 000	6.5	428 000	419 000
3. Technical assistance and training										
Regular Budget	775 000	904 600	79 400	8.8	-	-	79 400	8.8	984 000	829 000
Operating Fund II	3 145 000	3 145 000	-	-	-	-	-	-	3 145 000	3 145 000
	3 920 000	4 049 600	79 400	2.0	-	-	79 400	2.0	4 129 000	3 974 000
4. Food and agriculture	703 000	703 000	46 100	6.5	(3 100)	(0.4)	43 000	6.1	746 000	740 000
5. Life sciences	796 000	811 500	48 300	5.9	(1 800)	(0.2)	46 500	5.7	858 000	844 000
6. Physical sciences	909 000	909 000	72 900	8.0	10 100	1.1	83 000	9.1	992 000	977 000
7. The Laboratory	1 468 000	1 219 500	134 900	11.0	10 600	0.9	145 500	11.9	1 365 000	1 568 000
8. International Centre for Theoretical Physics										
Regular Budget	155 000	155 000	26 000	16.8	-	-	26 000	16.8	181 000	181 000
Operating Fund I	551 000	551 000	28 600	5.2	429 400	77.9	458 000	83.1	1 009 000	579 000
	706 000	706 000	54 600	7.7	429 400	60.8	484 000	68.5	1 190 000	760 000
9. Nuclear power and reactors	911 000	916 200	66 300	7.2	8 500	0.9	74 800	8.1	991 000	959 000
10. Nuclear safety and environmental protection	876 000	876 000	61 000	7.0	205 000	23.4	266 000	30.4	1 142 000	891 000
11. International Laboratory of Marine Radioactivity										
Regular Budget	241 000	241 000	41 900	17.4	18 100	7.5	60 000	24.9	301 000	259 000
Operating Fund I	45 000	45 000	5 000	11.1	5 000	11.1	10 000	22.2	55 000	45 000
	286 000	286 000	46 900	16.4	23 100	8.1	70 000	24.5	356 000	304 000
12. Information and technical services	1 592 000	1 660 000	121 900	7.3	87 100	5.3	209 000	12.6	1 869 000	1 708 000
13. Safeguards	2 598 000	2 918 000	242 500	8.3	280 500	9.6	523 000	17.9	3 441 000	3 260 000
14. Service and support activities	702 000	702 000	57 000	8.1	-	-	57 000	8.1	759 000	734 000
15. Administration	2 090 000	2 045 200	167 000	8.2	47 800	2.3	214 800	10.5	2 260 000	2 209 000
16. Common services	3 124 000	3 130 000	295 400	9.4	(115 400)	(3.6)	180 000	5.8	3 310 000	3 386 000
17. Contingent financing	-	1 320 000	740 000	56.1	40 000	3.0	780 000	59.1	2 100 000	-
<b>TOTAL</b>	<b>21 868 000</b>	<b>23 439 000</b>	<b>2 342 900</b>	<b>10.0</b>	<b>991 100</b>	<b>4.2</b>	<b>3 334 000</b>	<b>14.2</b>	<b>26 773 000</b>	<b>23 567 000</b>
<b>Source of funds:</b>										
Regular Budget	18 127 000	19 698 000	2 309 300	11.7	556 700	2.8	2 866 000	14.5	22 564 000	19 798 000
Operating Fund I	596 000	596 000	33 600	5.6	434 400	72.9	468 000	78.5	1 064 000	624 000
Operating Fund II	3 145 000	3 145 000	-	-	-	-	-	-	3 145 000	3 145 000
<b>TOTAL</b>	<b>21 868 000</b>	<b>23 439 000</b>	<b>2 342 900</b>	<b>10.0</b>	<b>991 100</b>	<b>4.2</b>	<b>3 334 000</b>	<b>14.2</b>	<b>26 773 000</b>	<b>23 567 000</b>
Regular Budget	18 127 000	19 698 000	2 309 300	11.7	556 700	2.8	2 866 000	14.5	22 564 000	19 798 000
Less: Income	1 377 000	1 698 000	38 000	2.2	191 000	11.3	229 000	13.5	1 927 000	1 454 000
<b>Assessments on Member States</b>	<b>16 750 000</b>	<b>18 000 000</b>	<b>2 271 300</b>	<b>12.6</b>	<b>365 700</b>	<b>2.0</b>	<b>2 637 000</b>	<b>14.6</b>	<b>20 637 000</b>	<b>18 344 000</b>

a/ The adjusted budget for 1973 includes an amount of \$251 000 which consists of income received from UNIDO for services rendered under the IAEA/UNIDO joint services arrangement and funds reimbursed by UNDP for overhead costs, and a supplementary appropriation of \$1 320 000 of which \$1 250 000 represents additional assessments on Member States.

Summary of total costs  
Table E. 2

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	8 906 661	9 994 500	946 700	425 700	1 372 400	11 366 900
Consultants	97 390	154 400	6 100	3 900	10 000	164 400
Overtime	68 789	53 700	5 400	12 800	18 200	71 900
Temporary assistance	120 378	117 900	9 200	(26 100)	(16 900)	101 000
Sub-total	9 193 218	10 320 500	967 400	416 300	1 383 700	11 704 200
Common staff costs	2 956 577	3 275 100	325 600	149 100	474 700	3 749 800
Travel	373 663	505 000	22 400	21 200	43 600	548 600
<b>Meetings</b>						
Panels and committees	355 903	448 000	19 700	15 300	35 000	483 000
Seminars, symposia and conferences	448 518	298 500	14 100	471 700	485 800	784 300
Representation and hospitality	52 239	51 100	1 700	6 000	7 700	58 800
Scientific and technical contracts	999 587	1 181 100	48 000	(60 700)	(12 700)	1 168 400
Scientific supplies and equipment	508 099	392 000	39 600	214 400	254 000	646 000
Common services, supplies and equipment	2 033 797	2 117 700	153 200	(159 500)	(6 300)	2 111 400
Other items of expenditure	2 778 792	3 530 000	11 200	(122 700)	(111 500)	3 418 500
<b>TOTAL</b>	<b>19 700 393</b>	<b>22 119 000</b>	<b>1 602 900</b> 7.3%	<b>951 100</b> 4.3%	<b>2 554 000</b> 11.6%	<b>24 673 000</b>
<b>Source of funds:</b>						
Regular Budget	16 399 504 <sup>a/</sup>	18 378 000	1 569 300	516 700	2 086 000	20 464 000
Operating Fund I	854 702	596 000	33 600	434 400	468 000	1 064 000
Operating Fund II	2 446 187	3 145 000	-	-	-	3 145 000
<b>TOTAL</b>	<b>19 700 393</b>	<b>22 119 000</b>	<b>1 602 900</b> 7.3%	<b>951 100</b> 4.3%	<b>2 554 000</b> 11.6%	<b>24 673 000</b>

<sup>a/</sup> Does not include an amount of \$132 205 refunded by the Mexican Government to cover the additional cost of the General Conference's session.

Major components of price increases in the 1974 budget  
Table E. 3

Item of expenditure	Regular Budget	Operational Budget	Total
Salaries and wages	1 433 800	600	1 434 400
Common staff costs	513 600	7 000	520 600
Travel and meetings	110 700	3 200	113 900
Scientific services, including contracts, supplies and equipment	105 300	9 500	114 800
Common services, supplies and equipment	145 900	13 300	159 200
<b>TOTAL</b>	<b>2 309 300</b>	<b>33 600</b>	<b>2 342 900</b>

## Summary of total manpower by grade

Table E. 4

Grade of post	Number of established posts				
	1972 Revised	1973	1973 Adjusted	Change	1974
DG	1	1	1	-	1
DDG/IG	5	5	5	-	5
D	19	19	19	-	19
P-5	90	89	89	5	94
P-4	120	123	124	5	129
P-3	106	103	103	10	113
P-2	48	48	48	2	50
P-1	30	25	26	1	27
Sub-total	419	413	415	23	438
GS	517	518	537	16	553
M&O	155	155	156	11	167
TOTAL	1091	1086	1108	50	1158

## Summary of total manpower by Department

Table E. 5

Department	Number of established posts				
	1972 Revised	1973	1973 Adjusted	Change	1974
Office of the Director General	8	8	8	-	8
Department of Administration	407	407	409	12	421
Department of Research and Isotopes	227	227	227	5	232
Department of Safeguards and Inspection	126	120	120	16	136
Department of Technical Assistance and Publications	174	175	184	5	189
Department of Technical Operations	149	149	160	12	172
TOTAL	1091	1086	1108	50	1158

1. POLICY-MAKING ORGANS

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.1.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	442 827	485 500	49 700	(1 500)	48 200	533 700
Consultants	-	-	-	-	-	-
Overtime	13 495	10 700	1 100	6 000	7 100	17 800
Temporary assistance	37 444	57 600	3 000	(28 600)	(25 600)	32 000
Sub-total	493 766	553 800	53 800	(24 100)	29 700	583 500
Common staff costs	147 918	158 700	17 500	-	17 500	176 200
Travel	-	500	100	-	100	600
<b>Meetings</b>						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	-	-	-	-	-	-
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	59 828	65 000	6 400	(3 300)	3 100	68 100
Other items of expenditure	7 464	7 000	700	900	1 600	8 600
<b>TOTAL</b>	<b>708 976<sup>a/</sup></b>	<b>785 000</b>	<b>78 500</b> 10.0%	<b>(26 500)</b> (3.4%)	<b>52 000</b> 6.6%	<b>837 000</b>

a/ In fact this total was \$132 205 more owing to the holding of the General Conference's session in 1972 in Mexico. This expenditure was met by the Mexican Government and is not included in the total figure since it is irrelevant in comparing the expected costs of the programme in 1973 and 1974 with the actual costs in 1972.

Distribution between the General Conference and the Board

Table E.1.2

	1973 Budget	Increase or (decrease) from 1973			1974 Estimate
		Price	Programme	Total	
General Conference	349 000	33 800	(63 800)	(30 000)	319 000
Board of Governors	436 000	44 700	37 300	82 000	518 000
<b>TOTAL</b>	<b>785 000</b>	<b>78 500</b>	<b>(26 500)</b>	<b>52 000</b>	<b>837 000</b>

## MANPOWER FOR THE PROGRAMME

E.1.1. The manpower for this programme consists of proportional shares of the staff in the Division of Languages and Policy-making Organs and the Division of Publications. The number of staff in the three categories of post in the Secretariat is shown in Table E.1.3 below, whereas Table E.1.4 shows the number of such staff in each Division.

Table E.1.3

Category of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
D and P	19	19	19	(1)	18
GS	24	24	24	-	24
M&O	3	3	3	-	3
<b>TOTAL</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>(1)</b>	<b>45</b>

Table E.1.4

	1972 Adjusted budget				1973 Adjusted budget				1974 Estimates			
	D and P	GS	M&O	Total	D and P	GS	M&O	Total	D and P	GS	M&O	Total
Division of Languages and Policy-making Organs	19	18	-	37	19	18	-	37	18	18	-	36
Division of Publications	-	6	3	9	-	6	3	9	-	6	3	9
<b>TOTAL</b>	<b>19</b>	<b>24</b>	<b>3</b>	<b>46</b>	<b>19</b>	<b>24</b>	<b>3</b>	<b>46</b>	<b>18</b>	<b>24</b>	<b>3</b>	<b>45</b>

THE PROGRAMME  
(V.1.1-V.1.11)

Objective

E.1.2. In providing services for the Agency's two policy-making organs - the General Conference and the Board - the objective is to make available such staff, facilities and equipment as are required to assist the organs in carrying out their functions effectively and expeditiously.

The original programme

E.1.3. In 1974 the activities under the programme will continue as outlined in paragraphs V.1.2 to V.1.4.

CHANGES IN COSTS AND MANPOWER

Costs

E.1.4. As will be seen from Table E.1.1 above, it is expected that the total cost of this programme will increase by \$52 000 as a net result of price increases of \$78 500 partly offset by a programme reduction of \$26 500. The price increases will result from rises in salaries and common staff costs (\$67 200), higher rates for overtime and temporary assistance (\$4100) and increases in the costs of travel, common services and the external audit (\$7200).

Manpower

E.1.5. It will be seen from Table E.1.4 above that in 1974 the services of one less Professional officer (an interpreter) are to be allocated for this programme from the Division of Languages and Policy-making Organs than in 1972 and 1973.

2. EXECUTIVE MANAGEMENT AND TECHNICAL  
PROGRAMME PLANNING

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.2.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	230 899	243 900	20 700	-	20 700	264 600
Consultants	660	17 000	300	(8 800)	(8 500)	8 500
Overtime	3 829	3 900	400	-	400	4 300
Temporary assistance	-	300	100	-	100	400
Sub-total	235 388	265 100	21 500	(8 800)	12 700	277 800
Common staff costs	77 128	80 300	7 100	-	7 100	87 400
Travel	20 511	22 400	1 100	4 100	5 200	27 600
Meetings						
Panels and committees	14 489	14 000	500	500	1 000	15 000
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	20 000	20 200	-	-	-	20 200
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
TOTAL	367 516	402 000	30 200 7.5%	(4 200) (1.0%)	26 000 6.5%	428 000

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.2.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	1	1	1	-	1
DDG	2	2	2	-	2
D	1	1	1	-	1
P-5	1	1	1	-	1
P-4	-	-	-	-	-
P-3	1	1	1	-	1
P-2	2	2	2	-	2
P-1	1	1	1	-	1
Sub-total	9	9	9	-	9
GS	8	8	8	-	8
M&O	-	-	-	-	-
TOTAL	17	17	17	-	17

THE PROGRAMME  
(V.2.1-V.2.2)

Objective

E.2.1. The objective of the Office of the Director General is to propose and implement programmes within the scope of the Agency's statutory objectives, pursuant to decisions of the Board and the General Conference and on the advice of the Scientific Advisory Committee; it is also responsible for the efficient conduct and co-ordination of the Agency's work.

E.2.2. The objective of the Offices of the Deputy Directors General for Research and Isotopes and for Technical Operations is to advise and assist the Director General in matters concerning the planning and implementation of the Agency's scientific programmes; they are also responsible for the effective execution of approved programmes within their respective Departments.

CHANGES IN COSTS AND MANPOWER

Costs

E.2.3. As will be seen from Table E.2.1 above, it is expected that for 1974 the cost of this programme will increase by \$26 000 as a result of price increases of \$30 200 partly offset by a programme reduction of \$4200.

E.2.4. The price increases consist of \$27 800 for higher salaries and related common staff costs, \$800 in respect of consultants, overtime and temporary assistance and \$1600 in respect of travel and the meeting of the Scientific Advisory Committee.

E.2.5. A programme increase of \$4100 for travel, which is foreseen on the basis of actual requirements in 1972, and of \$500 for the Scientific Advisory Committee's meeting, is more than offset by a reduction of \$8800 for consultants' services.

Manpower

E.2.6. As will be seen from Table E.2.2 above, no changes in manpower are foreseen for 1974.

3. TECHNICAL ASSISTANCE AND TRAINING

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.3.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	554 395	617 700	55 500	(2 800)	52 700	670 400
Consultants	603	21 000	1 000	1 000	2 000	23 000
Overtime	651	1 000	100	100	200	1 200
Temporary assistance	3 628	3 900	400	-	400	4 300
Sub-total	559 277	643 600	57 000	(1 700)	55 300	698 900
Common staff costs	185 185	202 100	19 900	(800)	19 100	221 200
Travel	29 163	55 500	2 500	2 500	5 000	60 500
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	3 090	3 400	-	-	-	3 400
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	2 446 187	3 145 000	-	-	-	3 145 000
TOTAL	3 222 902	4 049 600	79 400 2.0%	-	79 400 2.0%	4 129 000
<u>Source of funds:</u>						
Regular Budget	776 715	904 600	79 400	-	79 400	984 000
Operating Fund II	2 446 187	3 145 000	-	-	-	3 145 000
TOTAL	3 222 902	4 049 600	79 400 2.0%	-	79 400 2.0%	4 129 000

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.3.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	1	1	1	-	1
D	1	1	1	-	1
P-5	6	6	6	1	7
P-4	8	8	9	(1)	8
P-3	3	3	3	-	3
P-2	2	2	2	-	2
P-1	-	-	1	-	1
Sub-total	21	21	23	-	23
GS	30	30	37	-	37
M&O	-	-	-	-	-
TOTAL	51	51	60	-	60

THE PROGRAMME  
(V.3.1-V.3.27)

Objective

E.3.1. The objective is 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.

Changes in the original programme

E.3.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.3.1 to V.3.22. The following change under the sub-programme indicated below is foreseen.

Fellowships and training  
(V.3.14-V.3.22)

E.3.3. The panel on nuclear science teaching planned for 1974 (V.3.20) will be postponed to 1975, since the last of these panels, which are held every two years, was convened in 1973.

THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.3.4. In order to facilitate a comparison of the estimates for 1974 with the 1973 budget, the costs of staff, travel and consultants' services which are reimbursed to the Agency by UNDP, as mentioned in the Introduction to this document, have been included in the adjusted budget for 1973.

E.3.5. As will be seen from Table E.3.1 above, it is expected that the total cost of this programme will increase by \$79 400 as a net result of salary and other price increases. Higher salary rates and related common staff costs result in an increase of \$75 400 and price increases of \$1500 for consultants' services, overtime and temporary assistance and \$2500 for travel are foreseen.

E.3.6. Small programme increases for consultants, overtime and travel are foreseen, which are expected to be offset by savings resulting from staff turnover and delays in recruitment.

E.3.7. The total of the Operational Budget is expected to remain at \$3 145 000, of which \$3 million represents the target for voluntary contributions, \$80 000 the estimated income from investment and \$65 000 the estimated refund of local costs of experts.

Manpower

E.3.8. Posts have had to be included in the adjusted manning table for 1973 which have up to now been financed, under a separate fund, from reimbursement by UNDP of Executing Agency Overhead Costs. The consolidation of all technical assistance projects has resulted in the inclusion of all reimbursements by UNDP under income to the Regular Budget and this has made it necessary to include the total expenditure and manning table posts in question in the Regular Budget. One P-4, one P-1 and seven GS posts are involved under this programme.

E.3.9. For 1974 the upgrading of a P-4 post to the P-5 level is required for the Head of the Equipment Section.

4. FOOD AND AGRICULTURE

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.4.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	234 947	259 500	22 500	(5 000)	17 500	277 000
Consultants	16 729	17 000	800	200	1 000	18 000
Overtime	200	200	-	-	-	200
Temporary assistance	1 344	1 100	100	-	100	1 200
<b>Sub-total</b>	<b>253 220</b>	<b>277 800</b>	<b>23 400</b>	<b>(4 800)</b>	<b>18 600</b>	<b>296 400</b>
Common staff costs	78 480	85 400	7 400	(1 500)	5 900	91 300
Travel	17 614	24 600	1 200	-	1 200	25 800
<b>Meetings</b>						
Panels and committees	48 249	43 000	2 100	2 400	4 500	47 500
Seminars, symposia and conferences	20 345	18 000	900	600	1 500	19 500
Representation and hospitality	842	1 200	100	200	300	1 500
Scientific and technical contracts	262 361	253 000	11 000	-	11 000	264 000
Scientific supplies and equipment	25 068	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
<b>TOTAL</b>	<b>706 179</b>	<b>703 000</b>	<b>46 100</b> 6.5%	<b>(3 100)</b> (0.4%)	<b>43 000</b> 6.1%	<b>746 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.4.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	- [1] <sup>a/</sup>	- [1]	- [1]	-	- [1]
P-5	4 [2]	5 [2]	5 [2]	-	5 [2]
P-4	7 [3]	6 [3]	6 [3]	-	6 [3]
P-3	-	1	1	-	1
P-2	-	-	-	-	-
P-1	1	-	-	-	-
Sub-total	12 [6]	12 [6]	12 [6]	-	12 [6]
GS	8 [6]	8 [6]	8 [6]	-	8 [6]
M&O	-	-	-	-	-
TOTAL	20 [12]	20 [12]	20 [12]	-	20 [12]

a/ FAO staff in brackets.

THE PROGRAMME  
(V.4.1-V.4.194)

Objective

E.4.1. The objective is to assist and advise Member States of the Agency and FAO, particularly the developing countries, regarding the use of nuclear techniques in research and development aimed at increasing food production as well as protecting agricultural crops, livestock and products from pests and/or spoilage, special attention being given to preventing pollution of the agricultural environment.

Changes in the original programme

E.4.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.4.1 to V.4.187. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen for 1974.

Soils, irrigation and crop production  
(V.4.8-V.4.40)

E.4.3. The programme components have up to now centred mainly on the efficient use of fertilizers and water in crop production. A new co-ordinated research programme on the role of fertilizers in pollution will be organized in 1974. The objective of this programme will be to determine safe levels of plant nutrients, contained in commercial fertilizers, manures etc., which are applied to soil, in order to minimize ground-water pollution.

Insect eradication and pest control  
(V. 4. 98-V. 4. 126)

E. 4. 4. Assistance will be provided for large-scale demonstration projects for control of the Mediterranean fruit fly by the sterile-male technique, for example in Israel. The symposium mentioned in paragraph V. 4. 100 will be on the sterility principle for insect control.

E. 4. 5. The programme component dealing with development of the sterile-male technique against tsetse flies (V. 4. 121-V. 4. 126) will be expanded to include other biting flies.

E. 4. 6. It is proposed to add a new programme component dealing with the development of the sterile-male technique for the control of lepidopterous pests attacking forest and fruit trees. The objective of this new component is to promote and co-ordinate research to determine the practicality of applying the sterile-male technique to the control of insects such as the codling moth and gypsy moth. Some six to ten institutions are expected to participate in a co-ordinated research programme which will be carried out. The Agency's Laboratory at Seibersdorf will carry out research aimed at development and programme support and will provide training facilities for fellows. The Organisation Internationale de Lutte Biologique contre les Animaux et les Plantes Nuisibles (International Organization for Biological Control of Noxious Animals and Plants) in Paris will be invited to co-operate in this activity.

Pesticide residues and pollution  
(V. 4. 127-V. 4. 145)

E. 4. 7. It is planned to organize a co-ordinated research programme on the effect of intensive application of agricultural fertilizer and herbicide and animal waste disposal practices with regard to pollution, e.g. the effect of possible nitrate concentrations in soil, in certain crops, inland waters and in eutrophication. The symposium mentioned in paragraph V. 4. 132 is planned for 1974 and will be concerned with isotope ratios as pollution source indicators.

## SUB-PROGRAMMES

### Summary of manpower and costs by sub-programme

Table E. 4. 3

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Soils, irrigation and crop production	3. 2[0. 3] <sup>a/</sup>	184 400	3. 2[0. 3]	174 600
Plant breeding and genetics	2. 3[1. 1]	122 400	2. 3[1. 1]	135 800
Animal production and health	1. 2[1. 1]	74 200	1. 2[1. 1]	80 600
Insect eradication and pest control	2. 1[1. 2]	132 800	2. 1[1. 2]	160 800
Pesticide residues and pollution	0. 1[2. 1]	59 900	0. 1[2. 1]	65 600
Food preservation	3. 1[0. 2]	129 300	3. 1[0. 2]	128 600
<b>TOTAL</b>	<b>12. 0[6. 0]</b>	<b>703 000</b>	<b>12. 0[6. 0]</b>	<b>746 000</b>

a/ FAO staff in brackets.

## Soils, irrigation and crop production

Table E. 4. 4

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
The use of isotopes and radiation in wheat fertilization studies						
The use of isotopes and radiation in rice production studies	1.0	29 800	-	20 000	2 100	51 900
The use of isotopes in fertilizer efficiency studies on grain legume crops						
The use of isotopes in fertilizer efficiency studies on tree crops	1.3	38 700	-	31 000	4 300	74 000
The use of isotopes and radiation techniques in studies of soil-water regimes	0.9	26 700	-	10 000	2 500	39 200
Cost of meetings not attributable to an individual programme component	-	-	9 500	-	-	9 500
<b>TOTAL</b>	<b>3.2</b>	<b>95 200</b>	<b>9 500</b>	<b>61 000</b>	<b>8 900</b>	<b>174 600</b>

## Plant breeding and genetics

Table E. 4. 5

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Seed protein improvement through nuclear techniques	0.8	22 800	-	-	-	22 800
Induced mutations for disease resistance in crop plants						
Mutation breeding techniques	0.9	25 700	9 500	17 000	5 100	57 300
Mutation breeding of vegetatively propagated and perennial crops						
Rice mutation breeding	0.6	17 200	-	35 000	3 500	55 700
<b>TOTAL</b>	<b>2.3</b>	<b>65 700</b>	<b>9 500</b>	<b>52 000</b>	<b>8 600</b>	<b>135 800</b>

## Animal production and health

Table E. 4. 6

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Animal nutrition and physiology						
Parasitology and animal diseases	1.2	37 400	9 500	27 000	6 700	80 600

## Insect eradication and pest control

Table E. 4. 7

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
The use of the sterile-male technique against rice stem borers						
Ecology and behaviour of the species in the Heliiothis complex as related to the sterile-male technique						
Development of the sterile-male technique of lepidopterous pests	1.0	32 800	9 500	17 000	5 200	64 500
Development of the use of the sterile-male technique against fruit flies	0.3	9 800	-	15 000	2 000	26 800
Development of the sterile-male technique against tsetse flies	0.8	26 300	9 500	20 000	3 900	59 700
Cost of meetings not attributable to an individual programme component			9 800			9 800
<b>TOTAL</b>	<b>2.1</b>	<b>68 900</b>	<b>28 800</b>	<b>52 000</b>	<b>11 100</b>	<b>160 800</b>

## Pesticide residues and pollution

Table E. 4. 8

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Isotopic tracer aided studies of the fate and significance of foreign substances in food and in the agricultural environment						
Collection and dissemination of comparative information on the fate and significance of foreign substances (including radioactive substances) in food and agriculture	0.1	19 000	9 700	32 000	4 900	65 600

## Food preservation

Table E.4.9

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Disinfestation and shelf-life extension of fruits and vegetables						
Preservation of fishery products by irradiation	0.4	10 600	-	22 000	2 300	34 900
Elimination of micro-organisms harmful to health						
Reduction of microbial contamination of food conditioners by radiation treatment	0.5	13 200	-	18 000	800	32 000
International project in the field of food irradiation						
Co-ordinating centre for the collection of wholesomeness and legislation data on irradiated food	2.2	58 300	-	-	3 400	61 700
<b>TOTAL</b>	<b>3.1</b>	<b>82 100</b>	<b>-</b>	<b>40 000</b>	<b>6 500</b>	<b>128 600</b>

## THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.4.8. As will be seen from Table E.4.1 above, it is expected that the cost of this programme will increase by \$43 000 in 1974 as a net result of salary and other price increases of \$46 100 partly offset by a programme reduction of \$3100.

E.4.9. Higher salary rates and related common staff costs for established posts account for a price increase of \$29 900 and the cost of consultants' services and temporary assistance will increase by \$900. The price increase in respect of travel is estimated at \$1200 and for meetings and related hospitality at \$3100. The total increase of \$11 000 for research contracts will be required to cover price increases.

E.4.10. A small programme increase of \$3400 in respect of consultants' services, meetings and related hospitality is more than offset by savings resulting from staff turnover and delays in recruitment.

Manpower

E.4.11. As will be seen from Table E.4.2 above, no changes in manpower are foreseen for 1974.

## CONTRIBUTION OF FAO TOWARDS THE PROGRAMME

E.4.12. For 1974 the staff provided by FAO to the Joint Division will consist of the Director and five Professional officers. Funds for GS posts are provided under contractual services.

E.4.13. It is to be noted that the budget for FAO is prepared on a biennial basis and that the biennial programme of FAO covers different years from those of the Agency.

E.4.14. The contribution by FAO towards the financing of the activities of the Joint FAO/IAEA Division for the two-year period 1974-75 is expected to be \$682 660, which is an increase of \$91 660 over the approved FAO contribution for the period 1972-73.

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

Table E.4.10

	Approved budget 1972-73	Increase or (decrease)	Estimates 1974-75
Salaries and common staff costs for Professional staff	370 350	57 350	427 700
Consultants	38 100	-	38 100
Duty travel	23 500	(3 840)	19 660
Contractual services and equipment <sup>a/</sup>	129 300	35 000	164 300
Meetings	<u>b/</u>	-	<u>b/</u>
Publications	29 750	3 150	32 900
<b>TOTAL</b>	<b>591 000</b>	<b>91 660</b>	<b>682 660</b>

a/ Including GS staff costs.

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 SCIENCES

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.5.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	254 386	303 500	22 500	(10 000)	12 500	316 000
Consultants	14 277	16 000	800	800	1 600	17 600
Overtime	-	200	-	-	-	200
Temporary assistance	87	-	-	-	-	-
Sub-total	268 750	319 700	23 300	(9 200)	14 100	333 800
Common staff costs	84 973	99 900	7 400	(3 200)	4 200	104 100
Travel	14 369	16 500	800	300	1 100	17 600
Meetings						
Panels and committees	31 657	46 000	2 000	(1 000)	1 000	47 000
Seminars, symposia and conferences	35 786	34 000	1 700	300	2 000	36 000
Representation and hospitality	1 822	1 400	100	1 000	1 100	2 500
Scientific and technical contracts	244 540	294 000	13 000	10 000	23 000	317 000
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
TOTAL	681 897	811 500	48 300 5.9%	(1 800) (0.2%)	46 500 5.7%	858 000

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E. 5. 2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	1	1	1	-	1
P-5	4	4	4	-	4
P-4	6	6	6	-	6
P-3	1	1	1	-	1
P-2	-	-	1	-	1
P-1	2	2	1	-	1
Sub-total	14	14	14	-	14
GS	9	9	10	-	10
M&O	-	-	-	-	-
TOTAL	23	23	24	-	24

THE PROGRAMME  
(V. 5. 1-V. 5. 130)

Objective

E. 5. 1. The objective is to foster the development of methods and techniques for the application of radioisotopes in medicine and biology, with special reference to the needs of developing countries.

Changes in the original programme

E. 5. 2. Detailed information on the activities planned for 1974 is provided in paragraphs V. 5. 1 to V. 5. 125. The following changes in the sub-programmes indicated below, which are changes in emphasis only, are foreseen.

Dosimetry for intentional radiation applications  
(V. 5. 53-V. 5. 88)

E. 5. 3. Because of developments in this field, it is now planned to convene a panel on fast neutron dose intercomparison in 1974 instead of the symposium on advances in neutron and mixed neutron-gamma ray dosimetry foreseen in paragraph V. 5. 82.

Radiation biology  
(V. 5. 89-V. 5. 125)

E. 5. 4. Member States have expressed increasing interest in procedures for the radiation sterilization of biomedical products. The working group convened by the Agency in 1972 for the revision of the recommended code of practice for radiation sterilization of biomedical products strongly recommended that the Agency, in collaboration with WHO, should

continue to promote and extend international co-operation and facilitate the exchange of information and experience in this field. In view of these developments, it is expected that activities relating to radiation sterilization will not be concluded in 1975, as was foreseen in paragraph V.5.93, but will extend beyond that year. The panel on the effects of irradiation on antigenic properties of proteins and biological tissues, referred to in paragraph V.5.99, will be deferred until 1975. The symposium on the use of ionizing radiation for sterilization of biomedical products, referred to in paragraph V.5.101, will be convened in 1974.

## SUB-PROGRAMMES

## Summary of manpower and costs by sub-programme

Table E.5.3

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Medical applications	3.3	346 800	3.3	344 500
Dosimetry for intentional radiation applications	6.4	187 200	6.4	223 600
Radiation biology	4.3	277 500	4.3	289 900
TOTAL	14.0	811 500	14.0	858 000

## Medical applications

Table E.5.4

Programme component	Man-years	1974 Cost estimates				Total
		Staff	Meetings	Contracts	Other	
Applications of radioisotopes in nutrition studies	a/	a/	-	31 000	2 000	33 000
Medical applications of activation analysis	a/	a/	-	8 000	2 000	10 000
Applications of radioisotopes in microbial immunology	0.6	21 800	-	26 000	1 000	48 800
Functional studies with radioisotopes in clinical medicine and research	0.7	25 400	27 000	42 000	3 000	97 400
In vitro procedures with radioisotopes in clinical medicine and research	1.1	39 900	-	66 000	2 400	108 300
Medical radioisotope scintigraphy	0.9	32 600	-	12 000	2 400	47 000
TOTAL	3.3	119 700	27 000	185 000	12 800	344 500

a/ 0.5 man-years in the manning table of the Laboratory.

## Dosimetry for intentional radiation applications

Table E. 5. 5

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Cobalt-60 medical postal dose intercomparison	1.8	45 600	-	6 000	4 600	56 200
Dose intercomparison service for large industrial and food processing radiation sources	1.2	30 400	9 000	5 000	2 600	47 000
Computerized teletherapy dosimetry service	1.0	25 400	-	5 000	1 600	32 000
Neutron dosimetry for intended medical applications	1.6	40 500	9 000	12 000	2 300	63 800
Physical data for radiation dosimetry, radiation biology and radiation therapy	0.8	20 300	-	3 000	1 300	24 600
<b>TOTAL</b>	<b>6.4</b>	<b>162 200</b>	<b>18 000</b>	<b>31 000</b>	<b>12 400</b>	<b>223 600</b>

## Radiation biology

Table E. 5. 6

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Radiation sterilization of biomedical products and biological tissues	1.0	32 100	29 000	13 000	2 600	76 700
Radiation microbiology	0.8	25 700	-	23 000	1 600	50 300
Radiation attenuation of toxins and infective agents for preparation of vaccines	1.0	32 100	-	27 000	2 800	61 900
Radiation biology of neutrons and heavy particles	0.7	22 600	-	19 000	3 200	44 800
Environmental radiation biology	0.8	25 700	9 000	19 000	2 500	56 200
<b>TOTAL</b>	<b>4.3</b>	<b>138 200</b>	<b>38 000</b>	<b>101 000</b>	<b>12 700</b>	<b>289 900</b>

## THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E. 5. 5. In order to facilitate a comparison of the cost estimates for 1974 with the previous year, the budget estimates for 1973 have been revised to reflect staff transfers effected in 1972.

E. 5. 6. As will be seen from Table E. 5. 1 above, the total cost of this programme is expected to increase by \$46 500 as a net result of price increases of \$48 300, partly

offset by a programme reduction of \$1800. The increase in salary rates and related common staff costs will amount to \$29 900. Higher per diem rates and changes in the cost of air travel are expected to increase the cost of consultants' services, travel, meetings and related hospitality by \$5400. Scientific and technical contracts are expected to involve price increases of \$13 000.

E. 5. 7. Programme increases amounting to \$10 000 for scientific contracts and to a net total of \$1400 for consultants' services, travel, meetings and related hospitality are more than offset by a programme reduction of \$13 200 in respect of salaries and wages and related costs for established posts. It is expected that this reduction will be made mainly through savings resulting from staff turnover and delays in recruitment.

#### Manpower

E. 5. 8. Organizational changes in 1972 resulted in the transfer of one P-2 post and one GS post from the Laboratory to Life Sciences and the transfer of a P-1 post from Life Sciences to the Agricultural Section of the Laboratory. As will be seen from Table E. 5. 2 above, no further manning table changes are foreseen for 1974.

6. PHYSICAL SCIENCES

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.6.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	411 579	449 700	43 300	3 000	46 300	496 000
Consultants	18 972	23 300	1 100	1 600	2 700	26 000
Overtime	25	300	-	(300)	(300)	-
Temporary assistance	3 619	-	-	-	-	-
<b>Sub-total</b>	<b>434 195</b>	<b>473 300</b>	<b>44 400</b>	<b>4 300</b>	<b>48 700</b>	<b>522 000</b>
Common staff costs	137 480	147 300	15 000	1 100	16 100	163 400
Travel	21 699	32 000	1 600	200	1 800	33 800
<b>Meetings</b>						
Panels and committees	66 820	71 500	3 500	3 000	6 500	78 000
Seminars, symposia and conferences	27 696	43 000	2 200	800	3 000	46 000
Representation and hospitality	1 968	1 900	200	1 700	1 900	3 800
Scientific and technical contracts	91 602	130 000	5 000	(18 000)	(13 000)	117 000
Scientific supplies and equipment	13 447	-	-	17 000	17 000	17 000
Common services, supplies and equipment	10 729	10 000	1 000	-	1 000	11 000
Other items of expenditure	-	-	-	-	-	-
<b>TOTAL</b>	<b>805 636</b>	<b>909 000</b>	<b>72 900</b> 8.0%	<b>10 100</b> 1.1%	<b>83 000</b> 9.1%	<b>992 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.6.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	1	1	1	-	1
P-5	5	5	5	-	5
P-4	6	6	6	-	6
P-3	8	8	8	-	8
P-2	2	2	2	-	2
P-1	1	1	1	-	1
Sub-total	23	23	23	-	23
GS	16	16	16	-	16
M&O	-	-	-	-	-
TOTAL	39	39	39	-	39

THE PROGRAMME  
(V. 6. 1-V. 6. 87)

Objective

E.6.1. The objective is to promote research and the exchange of information on those aspects of physics and chemistry which relate to nuclear energy and to assist in and advise on the utilization of nuclear techniques and radiation in science, industry and hydrology, with special reference to the needs of developing countries.

Changes in the original programme

E.6.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.6.1 to V.6.82. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen for 1974.

Chemistry  
(V. 6. 8-V. 6. 29)

E.6.3. The programme component dealing with the analytical chemistry of nuclear materials (V.6.15-V.6.18) will receive increased emphasis. The activities will be expanded to include also all other materials of importance to the Agency's programmes. Increased collaboration with the Agency's laboratories and with responsible analytical standard groups in Member States is planned.

E.6.4. With regard to the programme component dealing with the production and utilization of radioisotopes (V.6.19-V.6.24) a number of Member States is interested in obtaining larger quantities of stable isotopes of carbon, nitrogen and oxygen. The availability of these isotopes is of practical importance because of their potential utilization for studies in the life sciences, for agricultural studies, for clinical applications and for basic research. Efforts will be made to make stable isotopes as well as radioisotopes available and to stimulate their use, thus widening the scope of this component.

E.6.5. A co-ordinated research meeting on rapid methods in quality control for radioisotopes and radiopharmaceuticals is planned.

E.6.6. The panel meeting on corrosion and mass transport phenomena in nuclear reactors mentioned under the programme component dealing with reactor chemistry (V.6.27) will be postponed since it is expected that it will be more timely to convene a panel meeting on a different subject in 1974. As a result of the expanded scope of the analytical chemistry component and of the related activities in the sub-programme dealing with industrial applications, activation analysis will no longer be included in this component but will be treated more directly as either an application of nuclear techniques or as an analytical method.

Industrial applications  
(V.6.30-V.6.43)

E.6.7. It is planned to study the potential use of ionizing radiation with regard to sewage or water treatment and its potential application for the production of concrete polymer materials under the programme component dealing with radiation processing (V.6.32-V.6.37).

E.6.8. With regard to the programme component dealing with mineral resources (V.6.38-V.6.43) it is planned to hold a research co-ordination meeting on the application of nuclear techniques for geochemical and mineral prospecting and a panel on the application of nuclear techniques in geochemistry and geophysics.

E.6.9. It is proposed to add a new programme component dealing with the promotion of the use of nuclear techniques in pollution studies and waste treatment. Emphasis will be placed on the use of nuclear methods for the measurement and detection of trace materials in the environment, as well as on process investigations. A panel meeting is planned on the use of tracer techniques in the treatment of sewage and industrial waste, with emphasis on process investigations. A seminar is planned to study the application of nuclear techniques to environmental monitoring.

Isotope hydrology  
(V.6.44-V.6.54)

E.6.10. The symposium mentioned in paragraph V.6.47 will be on isotopes in ground-water hydrology. In addition, it is planned to convene a panel on the interpretation of isotope data in hydrology during 1974.

SUB-PROGRAMMES

Summary of manpower and costs by sub-programme

Table E.6.3

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Physics	3.3	143 900	3.3	165 100
Chemistry	2.2	115 500	2.2	122 700
Industrial applications	2.1	102 500	2.1	101 600
Isotope hydrology	4.2	208 900	4.2	220 600
Nuclear data	11.2	338 200	11.2	382 000
<b>TOTAL</b>	<b>23.0</b>	<b>909 000</b>	<b>23.0</b>	<b>992 000</b>

Table E. 6. 4

Sub-programmes/ Programme components	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Physics	3.3	98 400	26 800	28 000	11 900	165 100
Chemistry						
Thermodynamics of nuclear materials						
Analytical chemistry of nuclear materials						
Production and utilization of radioisotopes						
Reactor chemistry	2.2	61 200	26 100	24 000	11 400	122 700
Industrial applications						
Radiation processing						
Mineral resources	2.1	57 200	10 600	24 000	9 800	101 600
Isotope hydrology	4.2	134 300	29 400	41 000	15 900	220 600
Nuclear data						
Experimental neutron data						
Evaluated neutron data						
Data review						
Requests for measurements and samples						
Non-neutron data	11.2	308 300	31 100	-	42 600	382 000
TOTAL	23.0	659 400	124 000	117 000	91 600	992 000

#### THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

##### Costs

E. 6.11. It is expected that the cost of this programme will increase in 1974 by \$83 000, of which \$72 900 will be required to cover salary and other price increases and \$10 100 will be a programme increase.

E. 6.12. Of the price increases, higher salary rates and related common staff costs account for an increase of \$58 300, and higher per diem rates and changes in air fares and in the cost of various services result in increases of \$1100 for consultants' services, \$1600 for travel and \$5900 for meetings and related hospitality. Price increases of \$5000 for scientific and technical contracts and of \$1000 for the production of the CINDA publication are foreseen.

E. 6.13. The total programme increase of \$10 100 is the net result of increases in some items partly offset by reductions in others. The programme increase of \$17 000 for scientific supplies will be required to provide Member States with nuclear targets for the nuclear data work, as was done in 1972. A programme reduction of \$18 000 for scientific and technical contracts results from the cancellation of a technical contract relating to hydrology which will not be required since the service involved can be performed with a new mass spectrometer now available in the Agency's Laboratory. The other programme increases foreseen are \$5700 in respect of travel, meetings and related hospitality, \$4100 in respect of salaries and related staff costs (reflecting an expected reduction in savings made by delaying recruitment as compared with 1973) and a net increase of \$1300 for consultants and overtime.

##### Manpower

E. 6.14. As will be seen from Table E. 6.2 above, no changes in the manning table are foreseen for 1974.

7. THE LABORATORY

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.7.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	766 788	844 300	95 700	8 000	103 700	948 000
Consultants	-	-	-	-	-	-
Overtime	3 182	6 000	600	400	1 000	7 000
Temporary assistance	2 927	600	100	-	100	700
Sub-total	772 897	850 900	96 400	8 400	104 800	955 700
Common staff costs	256 132	276 300	33 400	3 000	36 400	312 700
Travel	492	3 200	100	200	300	3 500
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	-	-	-	-	-	-
Scientific and technical contracts	150	1 100	-	-	-	1 100
Scientific supplies and equipment	166 052	173 000	18 000	7 000	25 000	198 000
Common services, supplies and equipment	133 428	148 000	14 000	(8 000)	6 000	154 000
Other items of expenditure	26 992 <sup>a/</sup>	-	-	-	-	-
Sub-total	1 356 143	1 452 500	161 900 11.2%	10 600 0.7%	172 500 11.9%	1 625 000
<u>Less:</u>						
Amount transferred to Safeguards	222 000	233 000	27 000	-	27 000	260 000
TOTAL	1 134 143	1 219 500	134 900 11.0%	10 600 0.9%	145 500 11.9%	1 365 000

<sup>a/</sup> This amount is fully recoverable under a co-operative agreement with the United States Department of Agriculture for research work done by the Laboratory on the eradication of the tsetse fly.

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.7.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	-	-	-	-	-
P-5	5	5	5	-	5
P-4	11	11	11	1	12
P-3	7	7	7	(1)	6
P-2	6	6	5	-	5
P-1	1	1	2	-	2
Sub-total	30	30	30	-	30
GS	53	53	52	-	52
M&O	21	21	21	1	22
TOTAL	104	104	103	1	104

THE PROGRAMME  
(V.7.1-V.7.54)

Objective

E.7.1. The objective of the Laboratory is to provide support for the various technical programmes, such as analytical services, calibration of radionuclides and development of techniques involved in the Agency's activities, including safeguards work.

The original programme

E.7.2. In 1974 the activities under the programme will continue as outlined in paragraphs V.7.1-V.7.49.

## SUB-PROGRAMMES

## Summary of manpower and costs by sub-programme

Table E.7.3

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Metrology	4.0	152 000	4.0	170 000
Chemistry	9.9	460 000	9.9	515 000
Agriculture	7.8	352 000	7.8	394 000
Training	0.4	24 000	0.4	26 000
Electronics and workshop services	2.0	174 000	2.0	194 000
Isotope hydrology	4.0	154 000	4.0	173 000
Medical applications	1.9	136 500	1.9	153 000
TOTAL	30.0	1 452 500	30.0	1 625 000

Table E.7.4

Sub-programmes/ Programme components	Man- years	1974 Cost estimates			
		Staff	Scientific supplies and equipment	Other	Total
Metrology					
Provision of assistance to the Department of Safeguards and Inspection	0.6	26 000	3 000	18 000	47 000
Other	3.4	89 700	13 000	20 300	123 000
Sub-total	4.0	115 700	16 000	38 300	170 000
Chemistry					
Provision of assistance to the Department of Safeguards and Inspection	1.5	73 000	9 000	43 000	125 000
Other	8.4	293 000	33 000	64 000	390 000
Sub-total	9.9	366 000	42 000	107 000	515 000
Agriculture	7.8	248 400	57 000	88 600	394 000
Training	0.4	16 000	3 500	6 500	26 000
Electronics and workshop services					
Provision of assistance to the Department of Safeguards and Inspection	0.5	53 000	5 000	30 000	88 000
Other	1.5	73 300	23 000	9 700	106 000
Sub-total	2.0	126 300	28 000	39 700	194 000
Isotope hydrology	4.0	149 300	23 000	700	173 000
Medical applications	1.9	106 000	28 500	18 500	153 000
TOTAL	30.0	1 127 700 <sup>a/</sup>	198 000	299 300	1 625 000

a/ Excluding maintenance staff costs which are distributed to the sub-programmes and are shown under other costs.

THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.7.3. The total cost of this programme is expected to increase in 1974 by \$172 500, of which \$161 900 will be required to cover price increases and \$10 600 represents a programme increase.

E.7.4. Of the price increases, an amount of \$129 100 is attributable to higher salary rates and related common staff costs and \$800 to higher rates for overtime and temporary assistance and higher travel costs. Price increases of \$18 000 for scientific supplies and equipment and \$14 000 for common services, supplies and equipment are foreseen.

E.7.5. Of the programme increases, an amount of \$11 000 is for salaries and related common staff costs and \$600 for overtime and travel. The programme increase of \$7000 for scientific supplies and equipment is more than offset by a programme reduction of \$8000 for common services, supplies and equipment. The latter amount represents the estimated cost of reconditioning the Laboratory roof, which is to be done in 1973.

E.7.6. The total income of the Laboratory is expected to be \$50 000 in 1974, compared with an estimated income of \$47 000 for 1973.

E.7.7. In order to give a complete picture of the total cost of safeguards work, the cost of the support provided by the Laboratory is transferred to Safeguards, as will be seen from Table E.7.1 above.

Manpower

E.7.8. Staff transfers made in 1972 have been reflected in the revised manning table for 1973. One P-2 post and one GS post, together with their incumbents, have been transferred to Life Sciences, and one P-1 post has been transferred from Life Sciences to the Agricultural Section of the Laboratory. It is proposed to upgrade one P-3 post to the P-4 level in 1974, and one additional M&O post for a laboratory cleaner will be needed.

8. INTERNATIONAL CENTRE FOR THEORETICAL PHYSICS

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.8.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	161 409	161 000	22 000	37 000	59 000	220 000
Consultants	13 566	12 000	500	3 500	4 000	16 000
Overtime	8 602	3 500	500	-	500	4 000
Temporary assistance	22 772	15 000	1 500	4 500	6 000	21 000
Sub-total	206 349	191 500	24 500	45 000	69 500	261 000
Common staff costs	35 370	53 000	7 300	12 300	19 600	72 600
Travel	8 409	5 000	200	(200)	-	5 000
<b>Meetings</b>						
Panels and committees	3 961	5 500	200	(200)	-	5 500
Seminars, symposia and conferences	259 327	70 000	2 300	395 300	397 600	467 600
Representation and hospitality	5 136	3 000	200	800	1 000	4 000
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	149 989	141 000	12 400	1 000	13 400	154 400
<b>Other items of expenditure</b>						
Fellowships	48 005	37 000	1 000	2 000	3 000	40 000
Visiting scientists and lecturers	142 521	113 000	3 000	(20 500)	(17 500)	95 500
Associate members	67 987	75 000	2 700	(11 300)	(8 600)	66 400
Federated institutions	18 616	12 000	800	5 200	6 000	18 000
Sub-total	277 129	237 000	7 500	(24 600)	(17 100)	219 900
TOTAL	945 670	706 000	54 600 7.7%	429 400 60.8%	484 000 68.5%	1 190 000
<b>Source of funds:</b>						
Regular Budget	150 000	155 000	26 000	-	26 000	181 000
Operating Fund I	795 670	551 000	28 600	429 400	458 000	1 009 000
TOTAL	945 670	706 000	54 600 7.7%	429 400 60.8%	484 000 68.5%	1 190 000

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.8.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	-	-	-	-	-
P-5	1	1	1	-	1
P-4	1	1	1	-	1
P-3	1	1	1	2	3
P-2	1	1	1	(1)	-
P-1	-	-	-	-	-
Sub-total	4	4	4	1	5
GS	15	15	15	2	17
M&O	-	-	-	-	-
TOTAL	19	19	19	3	22

THE PROGRAMME  
(V.8.1-V.8.27)

Objective

E.8.1. The objective is to foster, through research and training, the advancement of theoretical physics with special regard to the needs of developing countries so as to encourage theoretical physicists from those countries to continue and expand their research work.

Changes in the original programme

E.8.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.8.1 to V.8.19. The following additions to activities under the sub-programmes indicated below are foreseen for 1974.

Condensed matter physics  
(V.8.4-V.8.7)

E.8.3. It is planned to organize a "Conversion Course" for the benefit of higher energy and nuclear physicists from developing countries who wish to shift their interest to topics in condensed matter theory which have more immediate practical applications.

Non-Agency activities  
(V.8.19)

E.8.4. It is intended to organize a course on science teaching.

## THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.8.5. The contributions of the Agency and UNESCO will each be increased from \$155 000 to \$181 000 in 1974. It is considered that the increase of \$26 000 in the support provided from the Agency's Regular Budget will offset the price increases of the past years, during which it had been kept at the same level without allowing for rising costs.

E.8.6. The total cost of this programme is expected to increase by \$484 000 over the level of the 1973 budget, mainly due to UNDP support of scientific programmes which had not been included previously. Price increases are estimated at \$54 600, leaving \$429 400 for programme expansion.

E.8.7. Of the price increases, an amount of \$29 300 is attributable to higher salary rates and related common staff costs, \$2500 to higher rates for overtime, temporary assistance and consultants' services and \$2900 to higher per diem rates, air fares and increases in the costs of various services which are reflected in the cost of travel, meetings and related hospitality. Price increases of \$12 400 for common services, supplies and equipment and of \$7500 for scientific activities under other items of expenditure are expected.

E.8.8. Of the total programme increase of \$429 400, an amount of \$49 300 is attributable to the addition of two P-3 and two GS staff members and \$8000 to an increase in the cost of consultants' services and temporary assistance. For the seminars, including the Winter College, a programme increase of \$395 300 will be financed mainly from UNDP and SIDA funds. An increase of \$800 for hospitality and \$1000 for common services, supplies and equipment, a programme reduction of \$400 for travel and the meeting of the Scientific Council and a net programme reduction of \$24 600 for scientific activities under other items of expenditure are foreseen.

E.8.9. In summary, it is assumed that the activities of the Centre will be financed in 1974 from the following sources of funds:

Regular Budget		181 000	
Operational Budget			
Italian Government		300 000	
UNESCO		181 000	
SIDA		66 000	
UNDP: Solid state physics	184 600		
Applied mathematics and computer science	150 000		
Oceans and atmosphere	100 000	434 600	
Other		27 400	1 009 000
			<u>1 190 000</u>

Table E. 8. 3

Scientific and administrative expenditures in 1974	Trieste Centre funds	SIDA funds	UNDP funds	Sub-totals	Total
<b>Scientific staff and activities</b>					
Scientific staff	82 500	-	-	82 500	
Fellowships	40 000	-	-	40 000	
<b>Scientific visitors</b>					
Elementary particles	100 500	-	-	100 500	
Solid state physics	-	-	55 600	55 600	
Consultants	16 000	-	-	16 000	
<b>Other scientific activities</b>					
<b>Associates</b>					
Normal	27 400	33 000	-	60 400	
Mathematics	-	-	20 000	20 000	
Solid state physics	-	-	30 000	30 000	
Junior associates	6 000	-	-	6 000	
Federated institutions	18 000	-	-	18 000	429 000
<b>Seminars and conferences</b>					
Winter College on physics and chemistry of surfaces	-	33 000	99 000	132 000	
Science teaching	10 000	-	-	10 000	
High energy topical meeting	5 000	-	-	5 000	
Applied mathematics and computer science	-	-	120 000	120 000	
Physics of oceans and atmosphere	-	-	100 000	100 000	367 000
<b>Other scientific and technical experts</b>					
Scientific Council	5 500	-	-	5 500	
Publications	5 000	-	-	5 000	
<b>Library</b>					
General	20 000	-	-		
Mathematics	-	-	10 000	30 000	
Duty travel	5 000	-	-	5 000	45 500
Scientific administration	150 000	-	-	150 000	150 000
Administration and overheads	198 500	-	-	198 500	198 500
<b>TOTAL</b>	<b>689 400</b>	<b>66 000</b>	<b>434 600</b>	<b>1 190 000</b>	<b>1 190 000</b>

### Manpower

E.8.10. In order to ensure the continuation of the various activities and to meet the requirement for an expansion of the programme, two young scientists will be needed. It is therefore planned to add one P-3 post and to upgrade an existing P-2 post to the P-3 level. Two GS posts will be needed to cope with the increased work load.

9. NUCLEAR POWER AND REACTORS

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.9.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	435 175	489 800	40 200	2 000	42 200	532 000
Consultants	7 260	10 000	500	500	1 000	11 000
Overtime	82	300	100	-	100	400
Temporary assistance	2 263	1 100	100	-	100	1 200
<b>Sub-total</b>	<b>444 780</b>	<b>501 200</b>	<b>40 900</b>	<b>2 500</b>	<b>43 400</b>	<b>544 600</b>
<b>Common staff costs</b>	<b>145 362</b>	<b>160 400</b>	<b>14 200</b>	<b>800</b>	<b>15 000</b>	<b>175 400</b>
<b>Travel</b>	<b>34 919</b>	<b>32 500</b>	<b>1 500</b>	<b>2 000</b>	<b>3 500</b>	<b>36 000</b>
<b>Meetings</b>						
Panels and committees	37 934	61 500	2 500	(15 000)	(12 500)	49 000
Seminars, symposia and conferences	47 350	70 500	3 500	22 000	25 500	96 000
Representation and hospitality	2 125	2 100	200	700	900	3 000
Scientific and technical contracts	90 395	88 000	3 500	(4 500)	(1 000)	87 000
Scientific supplies and equipment	8 850	-	-	-	-	-
Common services, supplies and equipment	404	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
<b>TOTAL</b>	<b>812 119</b>	<b>916 200</b>	<b>66 300</b> 7.2%	<b>8 500</b> 0.9%	<b>74 800</b> 8.1%	<b>991 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.9.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	1	1	1	-	1
P-5	11	11	11	-	11
P-4	6	6	6	-	6
P-3	3	3	3	-	3
P-2	2	2	2	-	2
P-1	-	-	-	-	-
Sub-total	23	23	23	-	23
GS	13	13	14	-	14
M&O	-	-	-	-	-
TOTAL	36	36	37	-	37

THE PROGRAMME  
(V.9.1-V.9.137)

Objective

E.9.1. The objective is to disseminate information on the technology and economics of nuclear power, reactors, nuclear fuels and materials, to provide assistance and advice to Member States in the application of nuclear power for generating electricity and for water desalination, and to facilitate the use of research reactors for research and training.

Changes in the original programme

E.9.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.9.1-V.9.133. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen.

Uranium resources  
(V.9.9-V.9.21)

E.9.3. The panel on uranium ore processing referred to in paragraph V.9.19 will not be convened, as this subject will be dealt with in the proposed training course mentioned in that paragraph. It is planned to convene one symposium on the formation of uranium ore deposits instead of the symposia mentioned in paragraphs V.9.13 and V.9.19.

Fuel technology  
(V. 9. 22-V. 9. 32)

E. 9. 4. The panel on fuel fabrication mentioned in paragraph V. 9. 26 will not be held as the subject will have been covered by a symposium on fuel and fuel elements for fast breeder reactors in 1973.

Research reactors  
(V. 9. 37-V. 9. 45)

E. 9. 5. In view of the present plans for several advanced reactors the symposium on advanced research reactors referred to in paragraph V. 9. 44 has been postponed to 1975.

Reactor engineering and components  
(V. 9. 94-V. 9. 106)

E. 9. 6. The increasing demand for the Agency's assistance in other fields makes it necessary to phase out the programme component on heat and mass transfer (V. 9. 105-V. 9. 106) which is concerned with fundamental development work. Consultations will be undertaken with a view to transferring gradually the main responsibility for this activity to UNESCO.

Advanced reactors  
(V. 9. 107-V. 9. 122)

E. 9. 7. It is proposed to hold a symposium on gas-cooled reactors in 1974.

Advanced nuclear technology  
(V. 9. 129-V. 9. 133)

E. 9. 8. It is proposed to extend this sub-programme to include fusion reactor technology, which will be dealt with in collaboration with the Division of Research and Laboratories in relation to the work on plasma physics and controlled fusion (V. 6. 2-V. 6. 7). The objective will be to foster the exchange of information on the engineering problems of future fusion reactors. A panel will be convened on a related topic.

## SUB-PROGRAMMES

Summary of manpower and costs by sub-programme

Table E. 9. 3

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Uranium resources	2.6	107 200	2.6	114 300
Fuel technology	2.6	86 700	2.6	87 300
Supply of special nuclear materials	0.4	11 200	0.4	60 300
Research reactors	2.1	137 600	2.1	80 900
Energy forecasts	1.0	38 800	1.0	31 700
Economic evaluations of nuclear and conventional power	1.7	65 200	1.7	90 700
Nuclear power project implementation	4.6	157 000	4.6	172 800
Operation of nuclear power plants	2.9	110 900	2.9	104 500
Reactor engineering and components	1.5	75 200	1.5	76 800
Advanced reactors	2.3	83 700	2.3	105 000
Multipurpose applications	0.4	13 400	0.4	25 900
Advanced nuclear technology	0.9	29 300	0.9	40 800
<b>TOTAL</b>	<b>23.0</b>	<b>916 200</b>	<b>23.0</b>	<b>991 000</b>

Table E.9.4

Sub-programmes/ Programme components	Man- years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Uranium resources	2.6	80 000	14 000	15 000	5 300	114 300
Fuel technology	2.6	80 000	1 500	-	5 800	87 300
Supply of special nuclear materials	0.4	12 300	-	48 000	-	60 300
Research reactors	2.1	64 600	11 000	-	5 300	80 900
Energy forecasts	1.0	30 700	-	-	1 000	31 700
Economic evaluations of nuclear and conventional power	1.7	52 300	24 000	10 000	4 400	90 700
Nuclear power project implementation						
Assistance in nuclear power planning						
Nuclear power market survey						
Small- and medium-sized reactors	4.6	141 500	22 000	-	9 300	172 800
Operation of nuclear power plants						
Nuclear power station operation	1.8	55 400	-	-	1 400	56 800
Other programme components	1.1	33 800	12 500	-	1 400	47 700
Sub-total	2.9	89 200	12 500	-	2 800	104 500
Reactor engineering and components	1.5	46 100	12 000	14 000	4 700	76 800
Advanced reactors	2.3	70 700	27 000	-	7 300	105 000
Multipurpose applications	0.4	12 300	11 000	-	2 600	25 900
Advanced nuclear technology	0.9	27 700	10 000	-	3 100	40 800
TOTAL	23.0	707 400	145 000	87 000	51 600	991 000

#### THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

##### Costs

E.9.9. The 1973 budget has been revised to include the cost of one GS post for which reimbursement is received from UNDP. It is expected that the total cost of this programme will increase in 1974 by \$74 800, of which \$66 300 represents salary and other price increases and \$8500 a small programme increase.

E.9.10. Of the price increases, an amount of \$54 400 is attributable to higher salary rates and related staff costs and \$700 to higher rates for overtime, temporary assistance and consultants' services. Higher per diem rates and changes in air fares and in the cost of various services increase the cost of travel, meetings and related hospitality by \$7700. The price increase of \$3500 and the programme reduction of \$4500 for scientific and technical contracts result in a reduction of \$1000 in the estimate for that item for 1974.

E.9.11. A programme increase of \$2800 is foreseen for salaries and related common staff costs on the assumption that savings resulting from staff turnover and delays in recruitment will slightly decrease. The other programme increases foreseen are \$500 for consultants' services, \$2000 for travel, \$7000 for meetings (resulting from an increase of \$22 000 for seminars, symposia and conferences partly offset by a reduction of \$15 000 for panels and committees) and \$700 for related hospitality.

Manpower

E.9.12. For the purpose of comparison, the manning table for 1973 has been adjusted to include one GS post for which the Agency receives reimbursement from UNDP. No further changes are foreseen for 1974.

10. NUCLEAR SAFETY AND ENVIRONMENTAL PROTECTION

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.10.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	303 852	336 200	30 800	84 000	114 800	451 000
Consultants	20 969	15 500	500	1 600	2 100	17 600
Overtime	45	200	-	-	-	200
Temporary assistance	1 031	200	100	700	800	1 000
Sub-total	325 897	352 100	31 400	86 300	117 700	469 800
Common staff costs	101 496	110 100	10 200	28 800	39 000	149 100
Travel	22 518	26 500	2 000	18 500	20 500	47 000
<b>Meetings</b>						
Panels and committees	65 834	112 500	5 600	47 700	53 300	165 800
Seminars, symposia and conferences	41 923	55 000	3 000	39 200	42 200	97 200
Representation and hospitality	2 382	1 800	200	100	300	2 100
Scientific and technical contracts	176 957	197 000	8 000	(8 000)	-	197 000
Scientific supplies and equipment	11 140	6 000	600	7 400	8 000	14 000
Common services, supplies and equipment	8 489	15 000	-	(15 000)	(15 000)	-
Other items of expenditure	-	-	-	-	-	-
<b>TOTAL</b>	<b>756 636</b>	<b>876 000</b>	<b>61 000</b> 7.0%	<b>205 000</b> 23.4%	<b>266 000</b> 30.4%	<b>1 142 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.10.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	1	1	1	-	1
P-5	7	7	7	2	9
P-4	6	6	6	2	8
P-3	2	2	2	1	3
P-2	-	-	-	-	-
P-1	-	-	-	-	-
Sub-total	16	16	16	5	21
GS	11	11	11	2	13
M&O	-	-	-	-	-
TOTAL	27	27	27	7	34

THE PROGRAMME  
(V.10.1-V.10.129)

Objective

E.10.1. The objective is to ensure the safe operation of nuclear installations and the protection of man and his environment from the harmful effects of nuclear radiation and radioactive and non-radioactive releases from nuclear facilities.

Changes in the original programme

E.10.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.10.1-V.10.123. During the past few years the interest in preservation of the quality of the environment has been increasing markedly. There has been a growing recognition of the need for a systematic evaluation of the total environmental impact of the nuclear energy industry. In response to the desire expressed by Member States for an extension of this programme and following the advice of a panel of experts and the Scientific Advisory Committee, the following additions to, or changes in, activities under the sub-programmes indicated below are foreseen.

Radiological safety  
(V.10.7-V.10.55)

E.10.3. With regard to the programme component dealing with safety standards for radiological protection (V.10.14-V.10.19), increased attention will be given to the application of the Agency's safety standards and radiological safety missions will be sent to selected groups of Member States.

E.10.4. The symposium on packaging design, construction and testing mentioned in paragraph V.10.22 under the programme component dealing with safe transport of radioactive materials (V.10.20-V.10.26) will not be held in 1974 since it is now considered that meetings on other topics should be given higher priority.

E.10.5. With regard to the programme component dealing with the radiological protection of workers (V.10.27-V.10.32), the panel on the monitoring of soft radiation (V.10.29) will not be held, as a manual on the monitoring of short-range radiation, prepared by a consultant in 1972, covers the topic adequately. It is planned to organize a panel on radiological surveillance for airborne contaminants. The work of the panel on radiological safety aspects of the operation of fuel reprocessing plants (V.10.29) will be extended to cover related nuclear safety aspects. Guidelines will be prepared on methods of fighting fires involving radioactive materials. The report entitled "Training in Radiological Protection: Curricula and Programming" (Technical Reports Series No. 31) will be revised and brought up to date.

E.10.6. Studies will be undertaken on the establishment of guidelines on cost-effectiveness of radiation protection programmes. Subject to the availability of UNDP funds, the training course on neutron monitoring (V.10.30) will be extended to cover the monitoring of other types of radiation and an additional course will be organized on the evaluation of radiological protection aspects of small nuclear installations. Inter-calibration and intercomparison services in connection with radiation monitoring instruments and procedures will be developed on a regional basis.

E.10.7. The programme component dealing with radiological protection of the general public and the environment (V.10.33-V.10.38) will receive increased emphasis. It is planned to hold a seminar on the evaluation of population doses and the application of radiological standards to the protection of man and the environment. Panels of experts will be convened to develop guidelines on methods for establishing the capacity of various sectors of the environment to accept radioactive materials safely, to bring up to date and extend the advisory material on the application of the Agency's transport regulations, and to study the practical application of quantities and units in the measurement of radiation for protection purposes. A research co-ordination meeting on environmental monitoring will be held in a country in South East Asia, and a regional study group meeting on radiological and environmental protection will be held in South East Asia or Latin America.

E.10.8. The activities mentioned under the programme component dealing with the radiological safety features of the design, construction and operation of radioisotope laboratories (V.10.39-V.10.44) will include the preparation of guidelines on the radiological safety aspects of the design, equipment and operation of radioisotope production laboratories.

E.10.9. The programme component dealing with the radiological protection services for the Agency's laboratories and staff (V.10.45-V.10.49) will include additional services for neutron monitoring at the Laboratory at Seibersdorf. Monitoring equipment will be required to provide services in connection with the extension of laboratory work to deal with plutonium and to replace obsolete equipment.

E.10.10. An expert will be invited to review the emergency assistance system and to recommend any changes deemed necessary in connection with the programme component dealing with emergency assistance in the event of radiation accidents (V.10.50-V.10.55).

Waste management  
(V.10.56-V.10.98)

E.10.11. With regard to the programme component dealing with the treatment and disposal of radioactive wastes (V.10.63-V.10.76), it is planned to hold a meeting to review the progress of the co-ordinated research programme established in 1972 on integrated waste management systems and their impact on the environment.

E.10.12. In addition to the activities mentioned under the programme component dealing with nuclear energy and environmental pollution (V.10.77-V.10.94) it is planned to hold a symposium on the evaluation of radiological impacts of releases from nuclear facilities into aquatic environments.

E.10.13. The Convention on the Prevention of Marine Pollution by Dumping of Wastes and Other Matter, opened for signature in December 1972, prohibits the dumping of high-level radioactive wastes or other high-level radioactive material as defined by the Agency as unsuitable for sea dumping. On the basis of the recommendations for action of the panel on the Agency's responsibilities under that Convention to be held in 1973, work will continue to enable the Agency to fulfil those responsibilities.

E.10.14. It is also planned to convene a panel on assessment by systems analysis of the relative significance of radiation exposure of populations resulting from radionuclide releases in atomic energy programmes.

E.10.15. A co-ordinated research programme will be started on the behaviour of radioactive waste dispersed into the air and on other data necessary for establishing limits for such releases. This programme will provide support for further theoretical and experimental investigations designed to extend predictions relating to the dilution and transport of radioactive materials released into the atmosphere so that such predictions will cover greater distances from the point of release, and to make more precise estimates of the loss of material by dry deposition and precipitation.

E.10.16. A compendium will be prepared on critical radionuclides and their environmental transfer mechanisms, on the basis of information gained from co-ordinated research programmes.

Nuclear safety  
(V.10.99-V.10.115)

E.10.17. In order to assist licensing authorities, it is planned to convene under the programme component dealing with the safety assessment of nuclear plants, including nuclear merchant ships (V.10.110-V.10.115), panels on the derivation of seismic input parameters for nuclear plants being built in earthquake zones and, in collaboration with the Division of Nuclear Power and Reactors, on quality assurance and reliability in connection with the design and construction of nuclear plants.

E.10.18. A symposium on siting and public acceptance of nuclear plants will be convened in co-operation with the Division of Nuclear Power and Reactors and the Legal Division. This meeting will provide an opportunity for interdisciplinary discussions between nuclear technologists and public information specialists.

## SUB-PROGRAMMES

## Summary of manpower and costs by sub-programme

Table E.10.3

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Radiological safety	7.2	388 000	10.0	525 500
Waste management	4.6	313 000	6.6	412 500
Nuclear safety	3.3	135 500	3.3	167 100
Use of nuclear explosions for peaceful purposes	0.9	39 500	1.1	36 900
<b>TOTAL</b>	<b>16.0</b>	<b>876 000</b>	<b>21.0</b>	<b>1 142 000</b>

## Radiological safety

Table E.10.4

Programme component	Man-years	1974 Cost estimates				Total
		Staff	Meetings	Contracts	Other	
Safety standards for radiological protection	1.2	34 200	26 600	15 000	1 600	77 400
Safe transport of radioactive materials	0.5	14 200	12 400	10 000	1 500	38 100
Radiological protection of workers	2.2	62 600	38 800	42 000	6 800	150 200
Radiological protection of the general public and the environment	2.3	65 500	19 600	30 000	5 600	120 700
Radiological safety features of the design, construction and operation of radioisotope laboratories	1.6	45 600	10 100	-	4 100	59 800
Radiological protection services for the Agency's laboratories and staff	1.5	42 700	-	-	8 700	51 400
Emergency assistance in the event of radiation accidents	0.7	19 900	-	-	8 000	27 900
<b>TOTAL</b>	<b>10.0</b>	<b>284 700</b>	<b>107 500</b>	<b>97 000</b>	<b>36 300</b>	<b>525 500</b>

## Waste management

Table E.10.5

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Treatment and disposal of radioactive wastes	2.1	59 400	42 800	35 000	6 300	143 500
Nuclear energy and environmental pollution	3.4	96 100	66 900	50 000	7 200	220 200
Decommissioning of nuclear facilities	1.1	31 100	-	15 000	2 700	48 800
<b>TOTAL</b>	<b>6.6</b>	<b>186 600</b>	<b>109 700</b>	<b>100 000</b>	<b>16 200</b>	<b>412 500</b>

## Nuclear safety

Table E.10.6

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Siting of nuclear power plants	0.6	17 600	23 000	-	9 200	49 800
Safety assessment of nuclear plants, including nuclear merchant ships	2.7	79 000	22 800	-	15 500	117 300
<b>TOTAL</b>	<b>3.3</b>	<b>96 600</b>	<b>45 800</b>	<b>-</b>	<b>24 700</b>	<b>167 100</b>

## Use of nuclear explosions for peaceful purposes

Table E.10.7

Programme component	Man-years	1974 Cost estimates				
		Staff	Meetings	Contracts	Other	Total
Use of nuclear explosions for peaceful purposes	1.1	32 200	-	-	4 700	36 900

## THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.10.19. As will be seen from Table E.10.1 above, it is expected that the cost of this programme will increase in 1974 by \$266 000, of which \$61 000 will be required to cover salary and other price increases and \$205 000 will be a programme increase.

E.10.20. Of the price increases, higher salary rates and related common staff costs account for an increase of \$41 000, and higher per diem rates and changes in air fares and in the cost of various services result in increases of \$600 for consultants and temporary assistance, \$2000 for travel and \$8800 for meetings and related hospitality. The other price increases foreseen are \$8000 for scientific and technical contracts and \$600 for scientific supplies and equipment.

E.10.21. A programme increase of \$112 800 is foreseen in respect of salaries and related common staff costs for five Professional and two GS posts, taking into account three months' delay in recruitment. The other programme increases are \$87 000 for meetings and related hospitality, \$7400 for scientific supplies and equipment, \$2300 for consultants' services and temporary assistance and \$18 500 for travel. There will be a programme reduction of \$8000 for scientific and technical contracts, which is attributable to a price increase, and a further programme reduction of \$15 000 for common services, supplies and equipment, since no expenditure is foreseen for that item.

E.10.22. In view of the importance attached to the Agency's extended programme on nuclear safety and environmental protection and the fact that the extra costs involved cannot be met from the funds appropriated in the budget for 1973, a number of Member States have, in response to an approach made by the Director General, offered to make special contributions towards meeting those costs.

Manpower

E.10.23. In order to carry out the extended programme, five additional Professional and two GS posts will be required, as follows:

- (a) One P-5 post for a senior radiation protection specialist or nuclear engineer with special qualifications and experience in shielding and containment to advise on laboratory design;
- (b) One P-5 post for an experienced radio-ecologist;
- (c) One P-4 post for an officer experienced in management techniques and systems for the control of environmental impacts of nuclear programmes;
- (d) One P-4 post for a radiation protection specialist (for radiation protection of workers and the general public and the training of staff);
- (e) One P-3 post for a junior technical administrative officer to collect the technical reports, etc. required under the agreements relating to Agency projects; and
- (f) Two GS posts to provide secretarial assistance.

11. INTERNATIONAL LABORATORY OF MARINE RADIOACTIVITY

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.11.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	190 898	187 400	32 600	17 000	49 600	237 000
Consultants	581	3 300	100	(400)	(300)	3 000
Overtime	-	-	-	-	-	-
Temporary assistance	-	-	-	-	-	-
<b>Sub-total</b>	<b>191 479</b>	<b>190 700</b>	<b>32 700</b>	<b>16 600</b>	<b>49 300</b>	<b>240 000</b>
<b>Common staff costs</b>	<b>63 766</b>	<b>61 300</b>	<b>11 000</b>	<b>6 000</b>	<b>17 000</b>	<b>78 300</b>
<b>Travel</b>	<b>3 098</b>	<b>3 300</b>	<b>200</b>	<b>500</b>	<b>700</b>	<b>4 000</b>
<b>Meetings</b>						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
<b>Representation and hospitality</b>	<b>330</b>	<b>200</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>300</b>
<b>Scientific and technical contracts</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Scientific supplies and equipment</b>	<b>18 747</b>	<b>21 000</b>	<b>2 000</b>	<b>-</b>	<b>2 000</b>	<b>23 000</b>
<b>Common services, supplies and equipment</b>	<b>9 367</b>	<b>9 500</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>10 400</b>
<b>Other items of expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>287 637</b>	<b>286 000</b>	<b>46 900</b> 16.4%	<b>23 100</b> 8.1%	<b>70 000</b> 24.5%	<b>356 000</b>
<b>Source of funds:</b>						
Regular Budget	228 605	241 000	41 900	18 100	60 000	301 000
Operating Fund I	59 032	45 000	5 000	5 000	10 000	55 000
<b>TOTAL</b>	<b>287 637</b>	<b>286 000</b>	<b>46 900</b> 16.4%	<b>23 100</b> 8.1%	<b>70 000</b> 24.5%	<b>356 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.11.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	-	-	-	-	-
P-5	1	1	1	-	1
P-4	3	3	3	-	3
P-3	-	-	-	1	1
P-2	-	-	-	-	-
P-1	2	2	2	1	3
Sub-total	6	6	6	2	8
GS	12	12	12	(1)	11
M&O	-	-	-	-	-
TOTAL	18	18	18	1	19

THE PROGRAMME  
(V.11.1-V.11.29)

Objective

E.11.1. The objective is to promote intercomparison, calibration and standardization of the widely differing methods and techniques being used in national laboratories and institutes of marine radioactivity studies and monitoring programmes with the aim of achieving comparability of results, and to obtain and disseminate scientific information on the fate and effects of radioactivity in the sea.

Changes in the original programme

E.11.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.11.1 to V.11.24. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen for 1974.

Radiosedimentology  
(V.11.9-V.11.13)

E.11.3. Studies will be made to increase the understanding of the processes which sequester transuranic radionuclides, principally plutonium, once they are introduced into the marine environment. As equipment and manpower permit, americium radionuclides will also be investigated (V.11.12).

Radiobiology  
(V.11.14-V.11.24)

E.11.4. With regard to the programme component dealing with radionuclides in water and sediments and some marine organisms (V.11.16-V.11.20) it is planned to start a series of experiments dealing with the behaviour of plutonium in organisms found on or near the sea bottom. Initially, attention will be centred on uptake and loss experiments.

E.11.5. The programme component dealing with the biological transport of contaminants (V.11.21-V.11.24) will be expanded to include a new series of investigations on the biological transfer of plutonium in the food chain: phytoplankton - microzooplankton - large zooplankton. The dynamics of the uptake and loss experiments will be modelled to determine the importance of these first two nutritive levels in transporting plutonium from the surface layers of the ocean to depth.

E.11.6. It is proposed to add a new programme component dealing with the non-nuclear pollutants resulting from nuclear programmes. The objective of this new programme component is to increase the understanding of problems of excess heat and of biocides (residual chlorine and chloramines) in aquatic ecosystems arising from the generation of nuclear power. In 1974, studies will be initiated on the effects of residual chlorine on marine organisms and the interaction of chlorine and organic matter to form long-lived organochlorine compounds of high toxicity.

SUB-PROGRAMMES

Summary of manpower and costs by sub-programme

Table E.11.3

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Radiochemistry	2.5	119 000	2.5	126 200
Radiosedimentology	1.0	48 000	2.0	74 000
Radiobiology	2.5	119 000	3.5	155 800
TOTAL	6.0	286 000	8.0	356 000

Table E.11.4

Sub-programme	Man-years	1974 Cost estimates		
		Staff	Other	Total
Radiochemistry	2.5	98 500	12 700	111 200
Radiosedimentology	2.0	78 800	10 200	89 000
Radiobiology	3.5	138 000	17 800	155 800
TOTAL	8.0	315 300	40 700	356 000

## THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.11.7. As will be seen from Table E.11.1 above, the cost of this programme will increase by \$70 000 in 1974, of which \$46 900 is attributable to salary and other price increases and \$23 100 represents a programme increase.

E.11.8. Of the price increases, \$43 600 is for higher salaries and related staff costs, \$300 for consultants' services and travel, \$100 for representation and hospitality, \$2000 for scientific supplies and equipment and \$900 for common services, supplies and equipment. Of the programme increases, \$23 000 is attributable to the need for additional staff and \$100 is the net difference between the programme increase for travel and the reduction for consultants' services.

E.11.9. Of the total increase of \$70 000, an amount of \$60 000 will have to be financed from the Regular Budget and \$10 000 from the Operational Budget. The contribution expected from the Monegasque Government will remain at \$45 000, \$5000 will be contributed by UNESCO under a contractual arrangement, and \$5000 is expected from miscellaneous income.

Manpower

E.11.10. The initiation of work on biocides in the Monaco Laboratory will require the addition of one P-3 post. It is planned to replace one GS post by a Professional post at the P-1 level for a junior staff member to work in sedimentology.

12. INFORMATION AND TECHNICAL SERVICES

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.12.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	595 845	710 200	67 900	67 500	135 400	845 600
Consultants	1 097	8 500	-	(300)	(300)	8 200
Overtime	7 724	1 700	100	4 700	4 800	6 500
Temporary assistance	5 404	11 000	1 100	(2 000)	(900)	10 100
Sub-total	610 070	731 400	69 100	69 900	139 000	870 400
Common staff costs	199 030	232 600	23 700	22 400	46 100	278 700
Travel	8 260	18 000	700	1 300	2 000	20 000
<b>Meetings</b>						
Panels and committees	19 946	16 000	800	3 400	4 200	20 200
Seminars, symposia and conferences	2 501	8 000	500	-	500	8 500
Representation and hospitality	1 037	1 000	100	300	400	1 400
Scientific and technical contracts	29 237	46 000	1 500	5 800	7 300	53 300
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	693 783	634 000	27 500	10 000	37 500	671 500
Other items of expenditure	-	-	-	-	-	-
Sub-total	1 563 864	1 687 000	123 900 7.3%	113 100 6.7%	237 000 14.0%	1 924 000
<b>Less:</b>						
Amount transferred to Safeguards	20 000	27 000	2 000	26 000	28 000	55 000
<b>TOTAL</b>	<b>1 543 864</b>	<b>1 660 000</b>	<b>121 900</b> 7.3%	<b>87 100</b> 5.3%	<b>209 000</b> 12.6%	<b>1 869 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.12.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	1	1	1	-	1
P-5	2	2	2	1	3
P-4	8	8	8	-	8
P-3	7	7	7	-	7
P-2	6	7	7	-	7
P-1	8	7	7	-	7
Sub-total	32	32	32	1	33
GS	49	49	58	4	62
M&O	-	-	1	-	1
TOTAL	81	81	91	5	96

THE PROGRAMME  
(V.12.1-V.12.34)

Objective

E.12.1. The objective is to facilitate the exchange of information on the peaceful uses of atomic energy and to collect, assemble and disseminate such information to scientific bodies in Member States, the international organizations concerned and the Agency's staff.

Changes in the original programme

E.12.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.12.1 to V.12.24. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen for 1974.

INIS  
(V.12.8-V.12.13)

E.12.3. By the end of 1973 INIS is expected to cover most of the world's literature relating to atomic energy (estimated at between 60 000 and 75 000 items annually). Plans include the development of a subject index for Atomindex; refinement of the machine retrieval system; analysis of the data base to determine whether or not special output products in the fields of the environment and nuclear law can be produced; a co-operative programme with FAO to provide, on a cost-reimbursable basis with INIS standards, a secondary information service in agriculture; and an experimental programme to test the effectiveness of accepting and utilizing abstracts supplied in machine-readable form from Member States.

Computer services  
(V.12.14-V.12.19)

E.12.4. The IBM 370/145 computer will operate on three shifts per day in order to meet the increased requirements of both UNIDO and the Agency. Most of the existing production programmes will be converted to an operating system that permits efficient multi-programming on fourth generation computer equipment. UNIDO will utilize at its own expense an outside computer facility for teleprocessing and the advantages and disadvantages of doing so will be taken into account in determining the joint requirements of the two organizations for computer teleprocessing on the Agency's machine.

SUB-PROGRAMMES

Summary of total costs by organization unit

Table E.12.3

Organization unit	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Office of the Director	72 049	83 400	5 200	(500)	4 700	88 100
INIS Section	459 139	595 400	53 700	(45 100)	8 600	604 000
Computer Section	795 490	751 400	40 300	163 800	204 100	955 500
Library	237 186	256 800	24 700	(5 100)	19 600	276 400
Sub-total	1 563 864	1 687 000	123 900	113 100	237 000	1 924 000
<u>Less:</u>						
Amount transferred to Safeguards	20 000	27 000	2 000	26 000	28 000	55 000
TOTAL	1 543 864	1 660 000	121 900	87 100	209 000	1 869 000

Summary of manpower by organization unit and category

Table E.12.4

Organization unit	1972 Adjusted budget				1973 Adjusted budget				1974 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	15	17	-	32	14	17	-	31	14	19	-	33
Computer Section	10	18	-	28	11	28	-	39	12	30	-	42
Library	5	12	-	17	5	11	1	17	5	11	1	17
TOTAL	32	49	-	81	32	58	1	91	33	62	1	96

## Cost of INIS activities

Table E.12.5

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	1974 Estimate
Salaries and wages			
Established posts	265 141	298 000	321 600
Consultants	1 097	8 000	5 000
Overtime	187	500	500
Temporary assistance	2 584	9 000	4 100
Sub-total	269 009	315 500	331 200
Common staff costs	88 565	97 600	106 100
Travel	5 572	9 000	9 000
Meetings			
Panels and committees	19 946	16 000	20 200
Seminars, symposia and conferences	2 501	8 000	8 500
Representation and hospitality	875	800	1 000
Scientific and technical contracts	13 032	30 000	30 000
Common services, supplies and equipment	59 639	118 500	98 000
TOTAL	459 139	595 400 29.7%	604 000 1.4%

## Computer Section: Breakdown of costs by programme

Table E.12.6

Programme	1972 Actual obligations	1973 Adjusted budget	1974 Estimate
Technical assistance	1 500	2 000	2 500
Food and agriculture	6 100	8 900	13 800
Life sciences	5 742	10 200	13 700
Physical sciences	37 600	34 100	36 400
The Laboratory	6 100	20 800	20 100
Nuclear power and reactors	12 000	41 000	44 000
Information and technical services	426 500 <sup>a/</sup>	197 000	277 000
Safeguards	20 000	27 000	55 000
Administration	150 000	166 000	216 000
Common services	34 000	31 400	42 000
UNIDO - reimbursable services	95 948	213 000	220 000
Other	-	-	15 000
TOTAL	795 490	751 400	955 500

a/ Includes \$203 000 for the purchase of the central processing unit and \$20 000 for ancillary equipment.

## THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.12.5. In order to make a comparison meaningful, the 1973 budget estimates have been adjusted to include an additional amount of \$95 000 which will be reimbursed to the Agency by UNIDO. Of this amount, \$55 000 will be used to cover the cost of additional GS staff in the Computer Section, \$36 000 for teleprocessing services for UNIDO, and \$4000 - which will be reimbursed for library services rendered by the Agency - for an additional M&O post in the Library.

E.12.6. As will be seen from Table E.12.1 above, the estimate for 1974 provides for a further increase of \$237 000, of which \$123 900 is attributable to salary and other price increases and \$113 100 represents a programme increase.

E.12.7. Of the price increases, \$91 600 is attributable to higher salary rates and related common staff costs, \$1200 to higher overtime and temporary assistance rates, and \$2100 to increases in per diem rates and air fares in respect of duty travel, meetings and related hospitality. Price increases of \$1500 are foreseen for scientific and technical contracts and \$27 500 for common services, supplies and equipment.

E.12.8. Of the programme increases, \$89 900 is attributable to the cost of additional staff and to the fact that no savings will be made by delaying recruitment. The increase of \$4700 for overtime is partly offset by a reduction of \$2000 for temporary assistance and \$300 for consultants' services. Further programme increases foreseen are \$1300 for travel, \$3400 for INIS meetings and \$300 for hospitality. The increase of \$5800 for scientific and technical contracts is for the computer. The increase of \$10 000 for common services, supplies and equipment is required to cover additional rental costs for printers and disc units for the computer.

E.12.9. It is expected that income from UNIDO for computer services will be \$7000 higher in 1974 than in the adjusted estimates for 1973, and revenue from the sale of INIS publications is expected to increase by \$25 000.

E.12.10. In order to give a complete picture of the total cost of safeguards work, the cost of the support services provided by the Computer Section is transferred to Safeguards, as will be seen from Table E.12.1 above.

Manpower

E.12.11. The adjusted manning table for 1973 (Table E.12.4 above) shows a net increase of nine GS posts and one M&O post. These posts will be financed from additional income from UNIDO for computer and library cataloguing services. For 1974, one additional P-5 post and two GS posts will be required in the Computer Section, and two additional GS posts will be required for INIS, one for clerical work in the subject control unit and one in the bibliographical control unit.

## 13. SAFEGUARDS

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.13.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	1 062 041	1 367 000	128 000	193 000	321 000	1 688 000
Consultants	2 676	10 000	500	4 500	5 000	15 000
Overtime	400	300	-	-	-	300
Temporary assistance	64	1 400	-	(1 400)	(1 400)	-
Sub-total	1 065 181	1 378 700	128 500	196 100	324 600	1 703 300
Common staff costs	354 756	448 300	43 300	65 600	108 900	557 200
Travel	171 992	240 000	9 400	(9 400)	-	240 000
<b>Meetings</b>						
Panels and committees	60 999	54 000	2 000	(11 000)	(9 000)	45 000
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	5 171	5 000	300	1 200	1 500	6 500
Scientific and technical contracts	98 624	160 000	5 000	(45 000)	(40 000)	120 000
Scientific supplies and equipment	264 795	192 000	19 000	183 000	202 000	394 000
Common services, supplies and equipment	13 428	-	-	-	-	-
Other items of expenditure	-	120 000	-	(120 000)	(120 000)	-
Sub-total	2 034 946	2 598 000	207 500 8.0%	260 500 10.0%	468 000 18.0%	3 066 000
<b>Add:</b>						
<b>Transfers from other programmes:</b>						
Laboratory services	222 000	233 000	27 000	-	27 000	260 000
Legal services	72 000	60 000	6 000	(6 000)	-	60 000
Computer services	20 000	27 000	2 000	26 000	28 000	55 000
	314 000	320 000	35 000	20 000	55 000	375 000
<b>TOTAL</b>	<b>2 348 946</b>	<b>2 918 000</b>	<b>242 500</b> <b>8.3%</b>	<b>280 500</b> <b>9.6%</b>	<b>523 000</b> <b>17.9%</b>	<b>3 441 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.13.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
IG	1	1	1	-	1
D	2	2	2	-	2
P-5	20	18	18	1	19
P-4	28	28	28	3	31
P-3	26	26	26	7	33
P-2	14	12	12	3	15
P-1	2	-	-	-	-
Sub-total	93	87	87	14	101
GS	33	33	33	2	35
M&O	-	-	-	-	-
TOTAL	126	120	120	16	136

THE PROGRAMME  
(V.13.1-V.13.80)

Objective

E.13.1. The objective is to lay down safeguards policy, to implement safeguards agreements and to further developments with a view to economic optimization of safeguards work.

Changes in the original programme

E.13.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.13.1 to V.13.70. The following additions to, or changes in, activities under sub-programmes indicated below are foreseen.

Safeguards operations  
(V.13.3-V.13.22)

E.13.3. It is expected that in 1974 safeguards will be applied in 27 States having significant amounts of nuclear material, under agreements concluded in connection with NPT, and in 17 further States under other agreements already concluded. Altogether, 142 research reactors, 64 nuclear power stations, 23 fuel conversion and fabrication plants, 5 reprocessing plants and 161 other facilities - a total of 395 - will have to be inspected during the year.

E.13.4. Table E.13.3 below, showing the number and types of facilities under safeguards, replaces Table V.13.3 in document GC(XVI)/485. About 90% of the increase in 1974 in the facilities under safeguards will be accounted for by new agreements, in particular with Belgium, the Federal Republic of Germany, Italy and the Netherlands as States Members of the European Atomic Energy Community (EURATOM), and the remainder by the growth of nuclear activities in States where the Agency is already applying safeguards. A further increase might be expected when safeguards agreements in respect of activities in the United Kingdom of Great Britain and Northern Ireland and the United States of America enter into force.

Facilities under safeguards  
1972-1974

Table E.13.3

Type of facility	1972		1973		1974		1974 Total
	Transfer and project agreements	NPT agreements	Transfer and project agreements	NPT agreements	Transfer and project agreements	NPT agreements	
Power plants	19	9	20	10	20	44	64
Conversion plants	-	1	1	1	1	2	3
Fuel fabrication plants	6	3	6	3	6	14	20
Reprocessing plants	-	-	2	-	2	3	5
Pilot fuel fabrication plants	3	2	3	2	3	5	8
Pilot reprocessing plants	2	-	2	-	2	1	3
Research reactors	51	32	49	34	46	96	142
Critical facilities	10	7	11	7	10	8	18
Sub-critical facilities	-	7	-	7	-	7	7
Research and develop- ment facilities	16	6	16	6	14	35	49
Other locations	74	2	74	2	71	5	76
<b>TOTALS</b>	<b>181</b>	<b>69</b>	<b>184</b>	<b>72</b>	<b>175</b>	<b>220</b>	<b>395</b>

Safeguards development  
(V.13.23-V.13.66)

E.13.5. The working groups or panels mentioned in paragraph V.13.29, two of which will be replaced by consultants' meetings, will deal with the following subjects:

- (a) Review of the status of national systems of accountancy for and control of nuclear material;
- (b) Review of the status of safeguards procedures and techniques for uranium isotopic enrichment plants;
- (c) Review of the field experimentation results on the use of isotopic composition data in safeguards; and
- (d) Review of field demonstration experience of data verification schemes.

Standardization  
(V.13.67-V.13.70)

E.13.6. Besides the continuous review of new facility attachments, standard subsidiary arrangements will be completed for all types of safeguards agreements.

## SUB-PROGRAMMES

## Summary of manpower and costs by sub-programme

Table E.13.4

Sub-programme	1973 Budget		1974 Estimates	
	Man-years	Costs	Man-years	Costs
Programme co-ordination <sup>a/</sup>	2.0	398 900	2.0	486 600
Safeguards operations	60.0	1 313 300	74.0	1 682 900
Safeguards development	22.0	792 800	22.0	792 600
Standardization	3.0	93 000	3.0	103 900
<b>TOTAL</b>	<b>87.0</b>	<b>2 598 000</b>	<b>101.0</b>	<b>3 066 000</b>

<sup>a/</sup> This sub-programme is carried out by the Office of the Inspector General.

Table E.13.5

Sub-programmes/ Programme components	Man-years	1974 Cost estimates				Total
		Staff	Meetings	Contracts	Other	
Programme co-ordination	2.00	80 000	-	-	406 600	486 600
Safeguards operations						
Implementation of safeguards agreements	68.75	1 284 800	-	20 000	202 600	1 507 400
Accounts and reports	5.25	175 500	-	-	-	175 500
	74.00	1 460 300	-	20 000	202 600	1 682 900
Safeguards development	22.00	601 200	45 000	100 000	46 400	792 600
Standardization	3.00	103 700	-	-	200	103 900
<b>TOTAL</b>	<b>101.00</b>	<b>2 245 200</b>	<b>45 000</b>	<b>120 000</b>	<b>655 800</b>	<b>3 066 000</b>

## THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.13.7. As will be seen from Table E.13.1 above, the total cost of the safeguards programme, excluding the amounts transferred from other programmes, is expected to increase by \$468 000 in 1974, of which \$207 500 is attributable to salary and other price increases and \$260 500 is a programme increase.

E.13.8. Of the price increases, an amount of \$171 300 is accounted for by higher salary rates and related common staff costs. Higher per diem rates and the higher cost of air fares and other services will result in increases of \$500 for consultants' services, \$9400 for travel and \$2300 for meetings and related hospitality. The cost of scientific and technical contracts is expected to increase by \$5000 and that of scientific supplies and equipment by \$19 000.

E.13.9. The programme increase of \$260 500 consists of \$258 600 in respect of salaries and related common staff costs and a net increase of \$1900 for other items. The programme increase of \$4500 for consultants' services is partly offset by a reduction of \$1400 for temporary assistance.

E.13.10. A price increase of \$9400 for travel is offset by a programme reduction in the same amount. A programme reduction of \$11 000 and a price increase of \$2000 for meetings result in a net reduction of \$9000. A programme increase of \$1200 and a price increase of \$300 for hospitality are foreseen. A programme reduction of \$45 000 and a price increase of \$5000 for scientific and technical contracts result in a net reduction of \$40 000. Part of the programme increase of \$183 000 for scientific supplies and equipment will be required to provide laboratory equipment for safeguards analytical work. The amount of \$120 000 for other items of expenditure in the adjusted budget for 1973 will not be required in 1974.

#### Manpower

E.13.11. The estimated need for additional inspectors during 1974 has been reviewed in the light of the agreement with five non-nuclear-weapon States Members of EURATOM and with EURATOM itself, which has been approved by the Board, and the progress made in negotiating agreements in respect of activities in the United States and the United Kingdom.

E.13.12. There is, however, considerable uncertainty concerning the time at which these additional inspectors will be needed. It can be assumed that the application of safeguards under the agreement with EURATOM covering the nuclear material in Belgium, the Federal Republic of Germany, Italy and the Netherlands will not start before the second half of 1974; towards the end of that year new inspectors will also be needed to start training with a view to the implementation of the agreements in respect of the United States and the United Kingdom. In the light of those considerations, it is now expected that only an additional 14 Professional posts out of the 20 originally foreseen in paragraph V.13.73 and two new GS posts will be required in 1974. With the increase in the number of inspectors, the necessary organizational steps will be taken to ensure the efficient performance of the expanded safeguards activities.

14. SERVICE AND SUPPORT ACTIVITIES

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.14.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	485 395	522 700	41 200	-	41 200	563 900
Consultants	-	-	-	-	-	-
Overtime	11	1 100	100	-	100	1 200
Temporary assistance	5 271	6 700	800	-	800	7 500
Sub-total	490 677	530 500	42 100	-	42 100	572 600
Common staff costs	162 138	171 300	14 900	-	14 900	186 200
Travel	-	200	-	-	-	200
<b>Meetings</b>						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	-	-	-	-	-	-
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	-	-	-	-	-	-
Other items of expenditure	-	-	-	-	-	-
<b>TOTAL</b>	<b>652 815</b>	<b>702 000</b>	<b>57 000</b> 8.1%	<b>-</b>	<b>57 000</b> 8.1%	<b>759 000</b>

## MANPOWER FOR THE PROGRAMME

E.14.1. The manpower for this programme is provided by the Division of Languages and Policy-making Organs which, however, provides manpower for other programmes as well. The Division's composition is shown by grades of staff in Table E.14.2 below, while the immediately following table shows the number of staff in the Division who are to be allocated to this particular programme.

Table E.14.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	2	2	2	-	2
P-5	5	5	6 <sup>a/</sup>	-	6
P-4	14	18	17 <sup>a/</sup>	-	17
P-3	28	24	24	-	24
P-2	1	1	1	-	1
P-1	-	-	-	-	-
Sub-total	50	50	50	-	50
GS	41	41	41	-	41
M&O	1	1	1	-	1
TOTAL	92	92	92	-	92

a/ This adjustment has been achieved by exchanging a post with another Division.

Allocation of the staff of the Division of Languages and  
Policy-making Organs: Table E.14.3

Programme to which allocated		Number of established posts				
		1972 Adjusted	1973	1973 Adjusted	Change	1974
Service and support activities:	D and P	24	24	24	-	24
	GS	22	22	22	-	22
	M&O	1	1	1	-	1
Sub-total		47	47	47	-	47
Policy-making Organs:	D and P	19	19	19	(1) <sup>a/</sup>	18
	GS	18	18	18	-	18
Sub-total		37	37	37	(1)	36
Others:	D and P	7	7	7	1 <sup>a/</sup>	8
	GS	1	1	1	-	1
Sub-total		8	8	8	1	9

a/ For the explanation of this change, see paragraph E.1.5 above.

THE PROGRAMME  
(V.14.1-V.14.13)

Objective

E.14.2. The objective of this programme is to provide for all the translation work required by the Secretariat, for the preparation of records of meetings and for related ancillary services, and for the interpretation of the proceedings of meetings [E.14.1].

CHANGES IN COSTS AND MANPOWER

Costs

E.14.3. The increase of \$57 000 for this programme in 1974 which is shown in Table E.14.1 above is attributable to higher salary rates and related common staff costs, which will account for \$56 100, while the remaining \$900 will be required to cover higher overtime and temporary assistance rates.

Manpower

E.14.4. Table E.14.3 above shows that no change in manpower is required for the execution of this programme in 1974.

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[E.14.1] It is to be noted, however, that the provision of interpretation services is not financed under this programme, since the entire cost is distributed proportionately among the costs of those activities for which interpretation is required. For further details, see document GC(XVI)/485, para. I.17.

15. ADMINISTRATION

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.15.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
<b>Salaries and wages</b>						
Established posts	1 367 848	1 460 400	120 300	15 000	135 300	1 595 700
Consultants	-	300	-	(300)	(300)	-
Overtime	2 479	1 500	100	1 400	1 500	3 000
Temporary assistance	7 540	7 000	700	900	1 600	8 600
<b>Sub-total</b>	<b>1 377 867</b>	<b>1 469 200</b>	<b>121 100</b>	<b>17 000</b>	<b>138 100</b>	<b>1 607 300</b>
Common staff costs	456 920	478 600	42 500	5 100	47 600	526 200
Travel	19 311	23 500	900	1 700	2 600	26 100
<b>Meetings</b>						
Panels and committees	6 014	24 000	500	(14 500)	(14 000)	10 000
Seminars, symposia and conferences	13 590	-	-	13 500	13 500	13 500
Representation and hospitality	8 296	9 700	200	-	200	9 900
Scientific and technical contracts	-	-	-	-	-	-
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	79 558	79 200	4 800	(2 000)	2 800	82 000
Other items of expenditure	21 020	21 000	3 000	21 000	24 000	45 000
<b>Sub-total</b>	<b>1 982 576</b>	<b>2 105 200</b>	<b>173 000</b> 8.2%	<b>41 800</b> 2.0%	<b>214 800</b> 10.2%	<b>2 320 000</b>
<b>Less:</b>						
Amount transferred to Safeguards (Legal services)	72 000	60 000	6 000	(6 000)	-	60 000
<b>TOTAL</b>	<b>1 910 576</b>	<b>2 045 200</b>	<b>167 000</b> 8.2%	<b>47 800</b> 2.3%	<b>214 800</b> 10.5%	<b>2 260 000</b>

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.15.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	1	1	1	-	1
D	6	6	6	-	6
P-5	16	16	15	-	15
P-4	13	13	14	-	14
P-3	11	11	10	-	10
P-2	8	8	8	-	8
P-1	7	7	7	-	7
Sub-total	62	62	61	-	61
GS	82	82	84	-	84
M&O	-	-	-	-	-
TOTAL	144	144	145	-	145

THE PROGRAMME  
(V.15.1-V.15.73)

Objective

E.15.1. The objective of this programme is to provide the administrative services required by the Secretariat, that is internal audit and management services, budget and finance services, personnel services, legal services and conference services, and to maintain effective relations with Member States, other organizations and the public.

Changes in the original programme

E.15.2. Detailed information on the activities planned for 1974 is provided in paragraphs V.15.1 to V.15.62. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen for 1974.

Personnel services  
(V.15.9-V.15.21)

E.15.3. In 1974, the activities under this sub-programme will continue as outlined in document GC(XVI)/485, with the exception that the training activities referred to in paragraph V.15.17(e) will be intensified.

Legal services  
(V.15.22-V.15.42)

E.15.4. In addition to the activities referred to in paragraph V.15.34, it is planned to hold a study group meeting to consider regulations for licensing nuclear installations under the programme component dealing with information and assistance in regard to nuclear law (V.15.30-V.15.35). This meeting will be organized in co-operation with the Division of Nuclear Power and Reactors and the Division of Nuclear Safety and Environmental Protection.

E.15.5. With regard to the programme component dealing with international law (V.15.40-V.15.42), it is planned to study the international measures which might be taken in the event of nuclear incidents in order to follow up a recommendation made at the Symposium on the Maritime Carriage of Nuclear Materials, held in Stockholm in June 1972. It is also planned to convene a meeting of the Standing Committee of the Vienna Convention on Civil Liability for Nuclear Damage (V.15.41) to consider the steps to be taken to establish a reciprocal relationship among the parties to the Vienna Convention on the one hand and the parties to the Paris Convention on Third Party Liability in the Field of Nuclear Energy on the other hand.

## Summary of total costs by organization unit

Table E.15.3

Organization unit	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Office of the Deputy Director General for Administration	101 126	109 000	11 100	23 100	34 200	143 200
Office of Internal Audit and Management	115 727	119 000	10 300	14 100	24 400	143 400
Division of Budget and Finance	526 119	564 200	51 200	5 200	56 400	620 600
Division of External Relations	596 893	631 000	49 300	(1 300)	48 000	679 000
Legal Division	245 685	265 000	24 000	(1 000)	23 000	288 000
Division of Personnel	397 026	417 000	27 100	1 700	28 800	445 800
Sub-total	1 982 576	2 105 200	173 000	41 800	214 800	2 320 000
<u>Less:</u>						
Amount transferred to Safeguards (Legal services)	72 000	60 000	6 000	(6 000)	-	60 000
<b>TOTAL</b>	<b>1 910 576</b>	<b>2 045 200</b>	<b>167 000</b>	<b>47 800</b>	<b>214 800</b>	<b>2 260 000</b>

## Summary of manpower by organization unit and category

Table E.15.4

Organization unit	1972 Adjusted budget				1973 Adjusted budget				1974 Estimate			
	P	GS	M&O	Total	P	GS	M&O	Total	P	GS	M&O	Total
Office of the 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	16	28	-	44	16	30	-	46	16	30	-	46
Division of External Relations	20	21	-	41	19	21	-	40	19	21	-	40
Legal Division	8	5	-	13	8	5	-	13	8	5	-	13
Division of Personnel	10	22	-	32	10	22	-	32	10	22	-	32
<b>TOTAL</b>	<b>62</b>	<b>82</b>	<b>-</b>	<b>144</b>	<b>61</b>	<b>84</b>	<b>-</b>	<b>145</b>	<b>61</b>	<b>84</b>	<b>-</b>	<b>145</b>

THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.15.6. As will be seen from Table E.15.1 above, the total cost of this programme is expected to increase in 1974 by \$214 800, of which \$173 000 is attributable to salary and other price increases and \$41 800 is a programme increase.

E.15.7. Of the price increases, \$162 800 will be required to cover higher salary rates and related common staff costs and \$800 to cover higher overtime and temporary assistance rates. Higher per diem rates and air fares and increases in the cost of various services result in an increase of \$1600 for duty travel, meetings and related hospitality. The price increase for common services, supplies and equipment is expected to amount to \$4800 and for inter-agency activities under other items of expenditure to \$3000.

E.15.8. The programme increase in respect of salaries and wages for established posts and common staff costs is not required for new posts but is attributable to the expected reduction in savings on vacant posts. A programme increase of \$2300 is foreseen for temporary assistance and overtime, partly offset by a reduction of \$300 for consultants. Most of the programme increase of \$1700 for travel is required for the Division of External Relations, and this increase is more than offset by a reduction of \$2000 in respect of common services, supplies and equipment for the production of films. There is a net programme reduction of \$1000 for meetings, which results from a reduction of \$14 500 for legal panels and an increase of \$13 500 for a study group meeting on regulations and procedures for licensing nuclear installations. A programme increase of \$21 000 is foreseen for inter-agency activities under other items of expenditure.

Manpower

E.15.9. The manning table for 1973 has been adjusted to reflect an exchange of posts with other programmes.

E.15.10. In the Division of Budget and Finance, a P-5 post was exchanged for a P-3 post from the Division of Personnel, which in turn received a P-4 post from the interpretation services, while the latter received a P-5 post from the Division of Budget and Finance.

E.15.11. A P-4 post which was not required in the Division of External Relations was transferred to the Legal Division, from which in turn a P-3 post was transferred to the Division of General Services.

E.15.12. Two GS posts in respect of which a refund is received from UNDP have been added to the Division of Budget and Finance.

E.15.13. No further changes are foreseen for 1974.

16. COMMON SERVICES

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.16.1

Item of expenditure	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Salaries and wages						
Established posts	1 408 377	1 555 700	153 800	18 500	172 300	1 728 000
Consultants	-	500	-	-	-	500
Overtime	28 064	22 800	2 300	500	2 800	25 600
Temporary assistance	26 984	12 000	1 200	(200)	1 000	13 000
Sub-total	1 463 425	1 591 000	157 300	18 800	176 100	1 767 100
Common staff costs	470 443	509 500	50 800	9 500	60 300	569 800
Travel	1 308	1 300	100	(500)	(400)	900
Meetings						
Panels and committees	-	-	-	-	-	-
Seminars, symposia and conferences	-	-	-	-	-	-
Representation and hospitality	40	200	-	-	-	200
Scientific and technical contracts	4 871	12 000	1 000	(1 000)	-	12 000
Scientific supplies and equipment	-	-	-	-	-	-
Common services, supplies and equipment	874 794	1 016 000	86 200	(142 200)	(56 000)	960 000
Other items of expenditure	-	-	-	-	-	-
TOTAL	2 814 881	3 130 000	295 400 9.4%	(115 400) (3.6%)	180 000 5.8%	3 310 000

## MANPOWER FOR THE PROGRAMME

Summary of manpower by grades of staff: Table E.16.2

Grade of post	Number of established posts				
	1972 Adjusted	1973	1973 Adjusted	Change	1974
DG	-	-	-	-	-
DDG	-	-	-	-	-
D	2	2	2	-	2
P-5	2	2	2	-	2
P-4	3	3	3	-	3
P-3	8	8	9	-	9
P-2	4	5	5	-	5
P-1	5	4	4	-	4
Sub-total	24	24	25	-	25
GS	137	138	138	7	145
M&O	133	133	133	10	143
Sub-total	294	295	296	17	313
<u>Less:</u>					
Staff working for policy-making organs					
P	-	-	-	-	-
GS	6	6	6	-	6
M&O	3	3	3	-	3
Staff working for scientific meetings and CINDA and INIS publications					
P	-	-	-	-	-
GS	-	-	5	3	8
M&O	-	-	2	-	2
TOTAL	285	286	280	14	294

THE PROGRAMME  
(V.16.1-V.16.29)

Objective

E.16.1. The objective of general services is to provide building and maintenance services, customs, security and telecommunication services, registry and messenger services and purchasing, supply and transportation services, to participate in the planning of the permanent headquarters, and to operate the Agency's commissary and restaurant.

E.16.2. The objective of the publishing and printing services is to prepare and distribute the Agency's publications and to act as a publisher for other international

organizations, and to provide reproduction and distribution facilities to meet the requirements of the policy-making organs, the Secretariat and, to the extent possible, UNIDO.

The original programme

E.16.3. In 1974 the activities under the programme will continue as outlined in paragraphs V.16.1-V.16.18.

Summary of total costs by organization unit

Table E.16.3.

Organization unit	1972 Actual obligations	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
			Price	Programme	Total	
Division of General Services	1 670 759	1 807 000	183 200	(1 200)	182 000	1 989 000
Division of Publications	1 144 122	1 323 000	112 200	(114 200)	(2 000)	1 321 000
TOTAL	2 814 881	3 130 000	295 400	(115 400)	180 000	3 310 000

Summary of manpower by organization unit and category

Table E.16.4

Organization unit	1972 Adjusted budget				1973 Adjusted budget				1974 Estimate			
	P	GS	M&O	Total	P	GS	M&O	Total	P	GS	M&O	Total
Division of General Services	8	55	108	171	9	55	108	172	9	58	117	184
Division of Publications	16	82	25	123	16	83	25	124	16	87	26	129
<u>Less:</u>												
Staff working for policy-making organs	-	6	3	9	-	6	3	9	-	6	3	9
Staff working for scientific meetings and CINDA and INIS publications	-	-	-	-	-	5	2	7	-	8	2	10
TOTAL	24	131	130	285	25	127	128	280	25	131	138	294

THE PROGRAMME: CHANGES IN COSTS AND MANPOWER

Costs

E.16.4. As will be seen from Table E.16.1 above, it is expected that the total cost of this programme will increase by \$180 000 in 1974 as a net result of salary and other price increases of \$295 400 partly offset by a programme reduction of \$115 400. It should be noted that this programme reduction is in part attributable to the accounting procedure of charging UNIDO directly for the cost of the paper used in the printing services rendered to that organization.

E.16.5. Of the price increases, a total of \$204 600 is attributable to higher salary rates and related staff costs, and \$3500 to higher overtime and temporary assistance rates.

E.16.6. A reduction of \$400 in the total funds provided for travel together with an estimated price increase of \$100 result in a programme reduction of \$500. The funds provided for technical contracts in the Division of Publications will be kept at the same level as in 1973, since the estimated price increase of \$1000 is offset by a programme reduction.

E.16.7. The price increase for common services, supplies and equipment is estimated at \$86 200 of which \$60 000 is required for the Division of General Services and \$26 200 for the Publishing and Printing Services.

E.16.8. The programme increase of \$28 000 for salaries and wages for established posts and related common staff costs is the net result of the cost of additional staff in 1974 and a reduction of costs in respect of printing services charged through the application of cost accounting procedures to scientific meetings and to CINDA and INIS publications, as indicated in Table E.16.4 above. The cost of additional staff in 1974 includes the emoluments for a P-3 post in the Division of General Services which has been included in the adjusted manning table for 1973 but for which no funds were provided in that year. On the other hand, no funds need to be provided for three GS posts for printers, since their cost will be charged to INIS through cost accounting procedures.

E.16.9. The programme reduction of \$142 200 foreseen for common services, supplies and equipment includes a sum of \$70 200 in respect of the Division of Publications which is mainly attributable to the fact that the cost of the paper used in the printing services rendered to UNIDO is charged directly to that organization; it is planned to obtain the balance of \$72 000 in the Division of General Services by exercising stringent economies. A programme reduction of \$1700 is foreseen in respect of temporary assistance, travel and technical contracts and a programme increase of \$500 for overtime.

E.16.10. Income from the sale of publications is expected to increase by \$50 000 in 1974, and income from printing services under the joint IAEA/UNIDO services arrangement will decrease by \$56 000 because the cost of the paper used is charged directly to UNIDO.

#### Manpower

E.16.11. In the adjusted manning table for 1973 (Table E.16.2 above) one P-3 post has been included for an architect needed in connection with the planning of the permanent headquarters. This post has been transferred from another programme. [E.16.1]

E.16.12. For 1974 seven additional GS and ten M&O posts will be required. Of these posts, three GS and nine M&O posts will be used in the Division of General Services for one telephone technician and two registry clerks in the GS category and for one messenger, three security guards for Traungasse, one skilled worker and four full-time cleaning women in the M&O category. The latter will replace the cleaning women employed under a contract with a commercial firm.

E.16.13. In the Division of Publications four additional GS posts will be required for three printers and one sales clerk, and one M&O post will be needed for the copying service in Traungasse.

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[E.16.1] See para. E.15.11 above.

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

Table E.16.5

Division and item of expenditure	1972 Actual obligations	1973 Adjusted budget	1974 Estimate
<u>Division of General Services</u>			
Services			
Communications	179 306	159 000	185 000
Freight and transportation	10 062	17 000	14 000
Rental and maintenance of premises			
Utilities	175 158	187 000	186 000
Rental of premises	7 432	7 300	7 300
Alteration and maintenance of premises	43 611	71 000	35 000
Planning of permanent headquarters	1 557	36 000	60 000
Rental and maintenance of furniture and equipment	73 181	62 700	80 000
Sub-total	490 307	540 000	567 300
Supplies			
Office supplies	60 980	29 000	35 000
Workshop supplies	34 330	45 000	38 000
Petty cash	2 203	3 000	3 000
Building supplies	22 222	15 000	10 000
Sub-total	119 735	92 000	86 000
Equipment			
Office furniture and equipment	24 683	48 000	25 000
Building equipment	2 306	10 500	6 700
Transport equipment	-	11 500	5 000
Sub-total	26 989	70 000	36 700
TOTAL	637 031	702 000	690 000
<u>Division of Publications</u>			
Services			
Freight	46 379	41 000	52 000
Rental and maintenance of equipment	6 390	12 000	11 000
Publication services	26 049	35 000	38 000
Sub-total	78 818	88 000	101 000
Supplies			
Printing and reproduction	128 141	194 000	136 000
Equipment			
Reproduction and information	30 804	32 000	33 000
TOTAL	237 763	314 000	270 000
GRAND TOTAL	874 794	1 016 000	960 000

E.16.14. The cost of the Division of Publications is broken down by programme in the table below. Whereas the breakdown for 1972 is based on the volume of publications by programme, the estimate for 1974 is based on the proposed schedule of meetings whose proceedings will be published.

Division of Publications: breakdown of costs by programme

Table E.16.6

Programme	1972 Actual obligations	1973 Adjusted budget	1974 Estimate
Food and agriculture	76 800	114 000	73 000
Life sciences	45 500	85 000	117 000
Physical sciences	96 500	175 000	132 000
International Centre for Theoretical Physics	39 700	40 000	37 000
Nuclear power and reactors	49 200	134 000	127 000
Nuclear safety and environmental protection	43 000	138 000	229 000
Information and technical services	80 800	120 000	127 000
Administration	66 800	71 000	75 000
Common services	294 760	325 000	339 000
Fourth Geneva Conference on the Peaceful Uses of Atomic Energy	296 800	-	-
UNIDO - reimbursable services	54 262	121 000	65 000
TOTAL	1 144 122	1 323 000	1 321 000

## 17. CONTINGENT FINANCING

## COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.17.1

Item of expenditure	1973 Adjusted budget	Increase or (decrease) from 1973			1974 Estimate
		Price	Programme	Total	
Salaries and wages					
Established posts	760 000	455 000	35 000	490 000	1 250 000
Consultants	9 000	5 000	-	5 000	14 000
Overtime	6 000	3 000	-	3 000	9 000
Temporary assistance	8 000	4 000	-	4 000	12 000
Sub-total	783 000	467 000	35 000	502 000	1 285 000
Common staff costs	145 000	195 000	5 000	200 000	345 000
Travel	35 000	20 000	-	20 000	55 000
Meetings					
Panels and committees	30 000	18 000	-	18 000	48 000
Seminars, symposia and conferences	20 000	16 000	-	16 000	36 000
Representation and hospitality	4 000	2 000	-	2 000	6 000
Scientific and technical contracts	-	-	-	-	-
Scientific supplies and equipment	25 000	15 000	-	15 000	40 000
Common services, supplies and equipment	274 000	6 000	-	6 000	280 000
Other items of expenditure	4 000	1 000	-	1 000	5 000
<b>TOTAL</b>	<b>1 320 000</b>	<b>740 000</b>	<b>40 000</b>	<b>780 000</b>	<b>2 100 000</b>



## ANNEX I

## PANELS AND COMMITTEES

Depending upon the availability of funds and the requirements of the programmes as outlined for 1974, the Director General will select the meetings to be held from those listed below, apart from the meetings of the Scientific Advisory Committee, the International Nuclear Data Committee and the Scientific Council of the Trieste Centre, which are held annually.

Executive management and technical programme planning

1. Scientific Advisory Committee

Food and agriculture

2. Panel on the use of nuclear techniques in research on micronutrient problems pertaining to crop production
3. Panel on the use of induced mutations in plant breeding
4. Panel on tracer techniques in studies on the use of non-protein nitrogens in ruminants
5. Panel on the use of the sterile-male technique for control of tsetse and other biting flies
6. Panel on the use of the sterile-male technique for control of lepidoptera attacking fruit and forest trees

Life sciences

7. Panel on standardization of radioisotope procedures in diagnostic haematology
8. Panel on dosimetry and calibration of large radiation sources
9. Panel on fast neutron dose intercomparison
10. Working group to elaborate international standards and requirements for the quality and sterility control of radiosterilized medical products
11. Panel on the use of nuclear techniques in the management of waste of biological origin

Physical sciences

12. Panel on applications of low energy accelerators; or  
Panel on neutron scattering research as applied to technology; or  
Panel on ternary fission
13. Meeting of International Fusion Research Council

14. Meeting of Joint Liaison Group on Thermionic Electrical Power Generation
15. Panel on theory of hot atom reactions; or  
Panel on thermodynamics of uranium and plutonium carbides
16. Panel on applications of nuclear techniques in geochemistry and geophysics; or  
Panel on the use of tracer techniques in the study of the treatment of sewage and industrial wastes
17. International Hydrological Decade working group on nuclear techniques in hydrology
18. Panel on interpretation of isotopic data hydrology
19. Seventh Meeting of International Nuclear Data Committee
20. Meeting of experts from non-neutron nuclear data centres

International Centre for Theoretical Physics

21. Meeting of the Scientific Council

Nuclear power and reactors

22. Panel on power reactors of interest to developing countries
23. Panel on some aspects of quality assurance and reliability
24. Panel on economics of plutonium recycling in thermal reactors
25. Panel on high intensity neutron sources
26. Working group on control and instrumentation
27. Working group on fast reactors
28. Panel on quality assurance problems in connection with fuel production
29. Working group on reactor radiation measurement
30. Magnetohydrodynamics Liaison Group

Nuclear safety and environmental protection

31. Panel on basic safety standards for radiological protection
32. Panel on advisory material on the application of the transport regulations
33. Panel on radiological surveillance for airborne contaminants
34. Panel on practical application of quantities and units in the measurement of radiation for protection purposes
35. Panel on radiological and nuclear safety aspects of the operation of fuel reprocessing plants

36. Panel on disposal of radioactive wastes into the sea
37. Panel on review of standardization of waste categories
38. Panel on solidification of residues from waste treatment and criteria for storage and disposal
39. Panel on development of geologic criteria for the selection of sites for the long-term storage of high-level radioactive wastes
40. Panel on waste management in the uranium and thorium mining and milling industry
41. Panel on releases of radionuclides from routine operation of nuclear power stations and the radiation dose contribution from such releases on a regional basis
42. Panel on assessment by systems analysis of the relative significance of radiation exposure of populations resulting from radionuclide releases in atomic energy programmes
43. Panel on development of methods for making cost-benefit analyses on the environmental aspects of nuclear programmes
44. Panel on derivation of seismic input for nuclear plants built in earthquake zones
45. Panel on quality assurance in nuclear plant design and construction
46. Panel on reliability in relation to nuclear plant design and operation

#### Information and technical services

47. Consultative meeting of INIS liaison officers
48. Advisory Committee for INIS
49. INIS Thesaurus Working Group

#### Safeguards

50. Working group on review of status of national systems of accountancy for and control of nuclear material
51. Working group on review of status of safeguards procedures and techniques for uranium isotopic enrichment plants
52. Working group on review of the field experimentation results on the use of isotopic composition data in safeguards
53. Working group on review of field demonstration experience of data verification schemes

#### Administration

54. Standing Committee of the Vienna Convention on Civil Liability for Nuclear Damage



## ANNEX II

## SEMINARS, SYMPOSIA AND CONFERENCES

Within the limits of the appropriations and subject to the requirements of the individual programmes as outlined for 1974, the Director General will select the meetings to be held from those listed below. Those meetings considered of particular importance by SAC are indicated by an asterisk.

Food and agriculture

1. Symposium on induced mutations in plant breeding
2. Symposium on tracer and irradiation techniques in animal disease control
- \* 3. FAO/IAEA Symposium on the sterility principle for insect control
- \*4. FAO/IAEA Symposium on isotope ratios as pollution source indicators

Life sciences

- \*5. Symposium on dynamic studies with radioisotopes in clinical medicine and research
6. Symposium on advances in dosimetry of higher intensity and pulsed radiation fields
- \*7. Symposium on the use of ionizing radiation for sterilization of biomedical products and biological tissues

Physical sciences

- \*8. Fifth Conference on plasma physics and controlled nuclear fusion research
9. Symposium on stable isotope production, chemical preparation, analysis and applications
- \*10. Symposium on thermodynamics of nuclear materials
11. Seminar on application of nuclear techniques to monitor the environment, and establishment of "base line" data
- \*12. Symposium on isotopes in ground water hydrology
13. Third conference on nuclear data for reactors
14. Study group on nuclear data requirements for shielding (jointly with the Division of Nuclear Power and Reactors and the Nuclear Energy Agency of the Organisation for Economic Co-operation and Development)

International Centre for Theoretical Physics

15. Training and research course in the physics of the oceans and the atmosphere
16. Solid state physics training and research session

17. Training and research session in applied mathematics and computer science
18. Science teaching meeting
19. High energy topics meeting

Nuclear power and reactors

- \*20. Symposium on formation of uranium ore deposits
21. Study group on nuclear power projects in Latin America
22. Study group on nuclear power projects in Europe and the Middle East
23. Symposium on reactor radiation measurements for analysis of radiation effects
- \*24. Symposium on gas-cooled reactors
25. Study group on nuclear desalting applications
26. Study group on economic consequences of environmental constraints on the competitive status of nuclear and conventional power plants; or  
Study group on facilities and technology needed for fuel production

Nuclear safety and environmental protection

- \*27. Seminar on the evaluation of population doses and application of radiological safety standards to the protection of man and the environment
28. Symposium on radiological safety aspects of the mining and milling of nuclear materials (with ILO and WHO)
29. Seminar on protection of the public in the event of radiation accidents (with WHO and FAO)
- \* 30. Symposium on the environmental impact of cooling systems and thermal discharges at nuclear power stations
- \*31. Symposium on the evaluation of radiological impacts of releases from nuclear facilities into aquatic environments
- \*32. Symposium on the siting and public acceptance of nuclear plants
33. Study group meeting on radiological and environmental protection

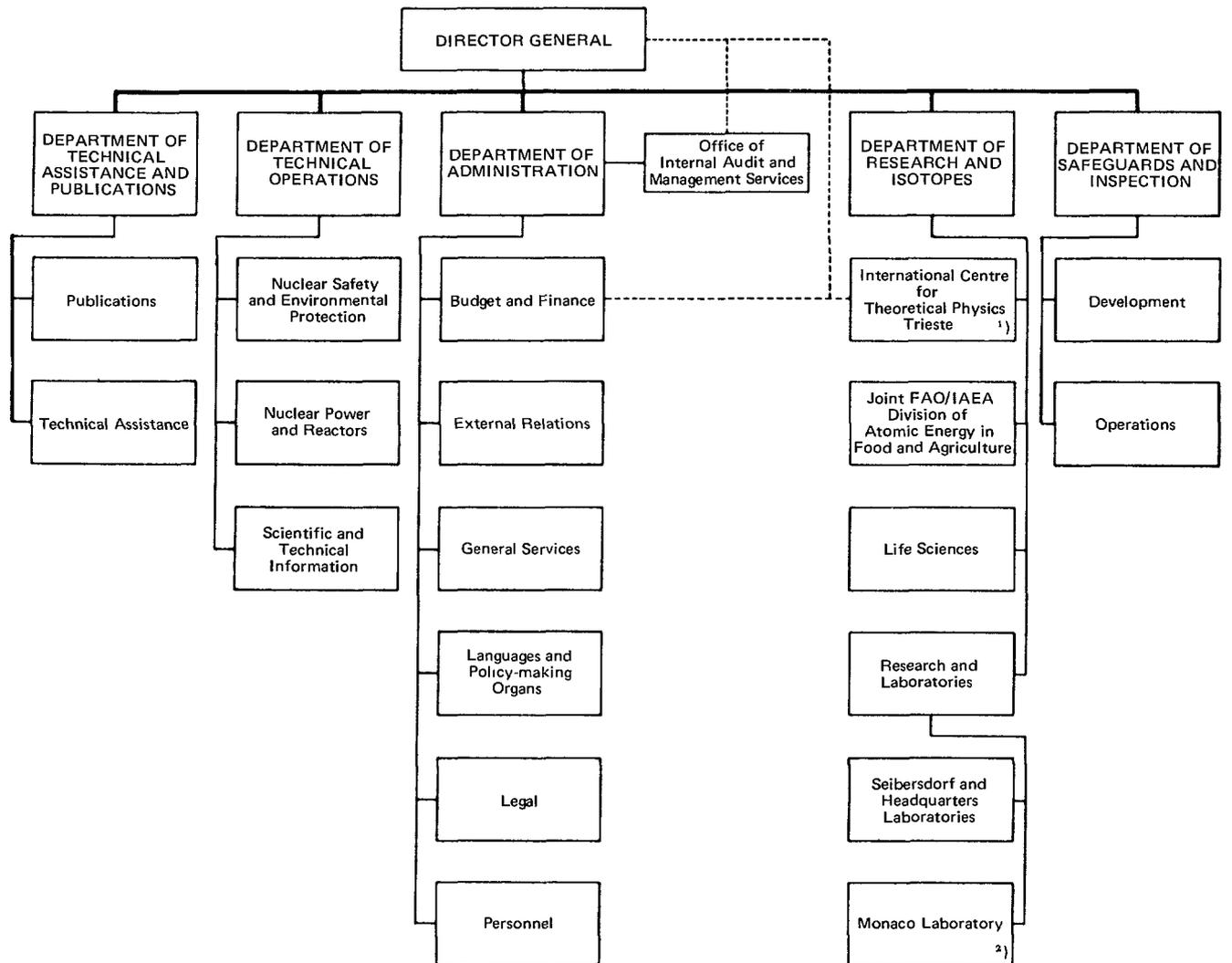
Information and technical services

34. Seminar on subject indexing for INIS
- \*35. Symposium on the effectiveness of INIS in relation to other mission- and subject-oriented information systems

Administration

36. Study group meeting on regulations and procedures for licensing nuclear installations

## ORGANIZATIONAL CHART



<sup>1)</sup> Jointly operated by the Agency and UNESCO.

<sup>2)</sup> With the increasing participation of UNESCO and FAO.



## ANNEX IV

## THE MANNING TABLE

Changes in 1973

Table 1

	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Total
Department of Administration												
Division of Budget and Finance	-	-	-	(1)	-	1	-	-	-	2	-	2
Division of General Services	-	-	-	-	-	1	-	-	1	-	-	1
Division of External Relations	-	-	-	-	(1)	-	-	-	(1)	-	-	(1)
Division of Languages and Policy- making Organs	-	-	-	1	(1)	-	-	-	-	-	-	-
Legal Division	-	-	-	-	1	(1)	-	-	-	-	-	-
Division of Personnel	-	-	-	-	1	(1)	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-	2	-	2
Department of Research and Isotopes												
Division of Life Sciences	-	-	-	-	-	-	1	(1)	-	1	-	1
The Agency's Laboratory	-	-	-	-	-	-	(1)	1	-	(1)	-	(1)
Sub-total	-	-	-	-	-	-	-	-	-	-	-	-
Department of Safeguards and Inspection												
Division of Development	-	-	-	-	1	(1)	-	-	-	-	-	-
Division of Operations	-	-	-	-	(1)	-	1	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-	-	-	-
Department of Technical Assistance and Publications												
Division of Technical Assistance	-	-	-	-	1	-	-	1	2	6	-	8
Sub-total	-	-	-	-	1	-	-	1	2	7	-	9
Department of Technical Operations												
Division of Nuclear Power and Reactors	-	-	-	-	-	-	-	-	-	1	-	1
Division of Scientific and Technical Information	-	-	-	-	-	-	-	-	-	9	1	10
Sub-total	-	-	-	-	-	-	-	-	-	10	1	11
TOTAL	-	-	-	-	1	-	-	1	2	19	1	22 <sup>a/</sup>

a/ These 22 posts are financed from additional income under the Regular Budget. As explained in the Introduction, the consolidation of UNDP technical assistance projects has necessitated the inclusion in the manning table of 12 of those posts (1 P-4, 1 P-1 and 10 GS) previously financed from a special account; the remaining ten posts (9 GS and 1 M&O) are financed from additional income for services rendered to UNIDO under the IAEA/UNIDO joint services agreement.

1973 Adjusted

Table 2

	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	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	3	3	2	2	5	16	30	-	46
Division of General Services	-	-	1	1	2	4	1	-	9	55	108	172
Division of External Relations	-	-	3	5	4	3	3	1	19	21	-	40
Division of Languages and Policy-making Organs	-	-	2	6	17	24	1	-	50	41	1	92
Legal Division	-	-	1	2	3	1	1	-	8	5	-	13
Division of Personnel	-	-	1	3	3	2	1	-	10	22	-	32
Department of Research and Isotopes	-	1	-	-	-	-	1	-	2	2	-	4
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	-	-	-	5	6	1	-	-	12	8	-	20
Division of Life Sciences	-	-	1	4	6	1	1	1	14	10	-	24
Division of Research and Laboratories	-	-	1	5	6	8	2	1	23	16	-	39
The Agency's Laboratory	-	-	-	5	11	7	5	2	30	52	21	103
The Monaco Laboratory	-	-	-	1	3	-	-	2	6	12	-	18
International Centre for Theoretical Physics	-	-	-	1	1	1	1	-	4	15	-	19
Department of Safeguards and Inspection	-	1	-	1	2	1	-	-	5	5	-	10
Division of Development	-	-	1	7	10	3	1	-	22	9	-	31
Division of Operations	-	-	1	10	16	22	11	-	60	19	-	79
Department of Technical Assistance and Publications	-	1	-	-	-	1	1	-	3	7	-	10
Division of Technical Assistance	-	-	1	6	9	2	1	1	20	30	-	50
Division of Publications	-	-	1	1	1	5	4	4	16	83	25	124
Department of Technical Operations	-	1	-	-	-	1	-	1	3	2	-	5
Division of Nuclear Safety and Environmental Protection	-	-	1	7	6	2	-	-	16	11	-	27
Division of Nuclear Power and Reactors	-	-	1	11	6	3	2	-	23	14	-	37
Division of Scientific and Technical Information	-	-	1	2	8	7	7	7	32	58	1	91
<b>TOTAL</b>	<b>1</b>	<b>5</b>	<b>19</b>	<b>89</b>	<b>124</b>	<b>103</b>	<b>48</b>	<b>26</b>	<b>415</b>	<b>537</b>	<b>156</b>	<b>1108</b>

## Changes for 1974

Table 3

	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	Total
Division of General Services	-	-	-	-	-	-	-	-	-	3	9	12
The Agency's Laboratory	-	-	-	-	1	(1)	-	-	-	-	1	1
The Monaco Laboratory	-	-	-	-	-	1	-	1	2	(1)	-	1
International Centre for Theoretical Physics	-	-	-	-	-	2	(1)	-	1	2	-	3
Division of Operations (Safeguards)	-	-	-	1	3	7	3	-	14	2	-	16
Division of Technical Assistance	-	-	-	1	(1)	-	-	-	-	-	-	-
Division of Publications	-	-	-	-	-	-	-	-	-	4	1	5
Division of Nuclear Safety and Environmental Protection	-	-	-	2	2	1	-	-	5	2	-	7
Division of Scientific and Technical Information	-	-	-	1	-	-	-	-	1	4	-	5
<b>TOTAL</b>	-	-	-	5	5	10	2	1	23	16	11	50

1974

Table 4

	DG	DDG or IG	D	P-5	P-4	P-3	P-2	P-1	Sub- total	GS	M&O	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	3	3	2	2	5	16	30	-	46
Division of General Services	-	-	1	1	2	4	1	-	9	58	117	184
Division of External Relations	-	-	3	5	4	3	3	1	19	21	-	40
Division of Languages and Policy- making Organs	-	-	2	6	17	24	1	-	50	41	1	92
Legal Division	-	-	1	2	3	1	1	-	8	5	-	13
Division of Personnel	-	-	1	3	3	2	1	-	10	22	-	32
Department of Research and Isotopes	-	1	-	-	-	-	1	-	2	2	-	4
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	-	-	-	5	6	1	-	-	12	8	-	20
Division of Life Sciences	-	-	1	4	6	1	1	1	14	10	-	24
Division of Research and Laboratories	-	-	1	5	6	8	2	1	23	16	-	39
The Agency's Laboratory	-	-	-	5	12	6	5	2	30	52	22	104
The Monaco Laboratory	-	-	-	1	3	1	-	3	8	11	-	19
International Centre for Theoretical Physics	-	-	-	1	1	3	-	-	5	17	-	22
Department of Safeguards and Inspection	-	1	-	1	2	1	-	-	5	5	-	10
Division of Development	-	-	1	7	10	3	1	-	22	9	-	31
Division of Operations	-	-	1	11	19	29	14	-	74	21	-	95
Department of Technical Assistance and Publications	-	1	-	-	-	1	1	-	3	7	-	10
Division of Technical Assistance	-	-	1	7	8	2	1	1	20	30	-	50
Division of Publications	-	-	1	1	1	5	4	4	16	87	26	129
Department of Technical Operations	-	1	-	-	-	1	-	1	3	2	-	5
Division of Nuclear Safety and Environmental Protection	-	-	1	9	8	3	-	-	21	13	-	34
Division of Nuclear Power and Reactors	-	-	1	11	6	3	2	-	23	14	-	37
Division of Scientific and Technical Information	-	-	1	3	8	7	7	7	33	62	1	96
<b>TOTAL</b>	<b>1</b>	<b>5</b>	<b>19</b>	<b>94</b>	<b>129</b>	<b>113</b>	<b>50</b>	<b>27</b>	<b>438</b>	<b>553</b>	<b>167</b>	<b>1158</b>

## ANNEX V

Draft resolutions

## A. REGULAR BUDGET APPROPRIATIONS FOR 1974

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1974 [1],

1. Appropriates an amount of \$22 564 000 for the Regular Budget expenses of the Agency in 1974, as follows:

<u>Section</u>	<u>United States dollars</u>
1. Policy-making organs	837 000
2. Executive management and administration [2]	3 447 000
3. Common services	3 310 000
4. Technical assistance and training	984 000
5. Research and isotopes [3]	2 596 000
6. Operational facilities [4]	1 847 000
7. Technical operations [5]	4 002 000
8. Safeguards	3 441 000
9. Contingent financing	2 100 000
TOTAL	<u>22 564 000</u>

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

- (a) \$1 927 000 from miscellaneous income, including refunds from the United Nations Joint Staff Pension Fund and from the Special Account of the United Nations; and
- (b) \$20 637 000 from contributions by Member States on the basis of the scale of assessment fixed by the General Conference in Resolution GC(XVII)/RES/...

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, the expanded programme on nuclear safety and environmental protection, 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 1974, provided that the relevant emoluments of any staff involved and all 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 1974; and

- (b) With the prior approval of the Board of Governors, to make transfers between any of the Sections listed in paragraph 1 above.

- 
- [1] GC(XVII)/505.
- [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, Nuclear safety and environmental protection and Information and technical services.

#### B. OPERATIONAL BUDGET ALLOCATIONS FOR 1974

##### The General Conference,

(a) Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1974 [1], and

(b) Noting that funds from various sources, estimated at \$1 209 000, are expected to be available for that programme,

1. Decides that for 1974 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 1974 in accordance with Article XIV.F of the Statute, with paragraph 2 of its Resolution GC(V)/RES/100 as amended by Resolution GC(XV)/RES/286 and with paragraph 3 of the former Resolution, so that this target may be reached;
3. Allocates the following sums for the Agency's operational programme for 1974:

	<u>United States dollars</u>
Operating Fund I	1 064 000
Operating Fund II	3 145 000
	4 209 000

4. Authorizes the Director General to incur expenditures for the International Laboratory of Marine Radioactivity or for the International Centre for Theoretical Physics in addition to those for which provision is made in the Operational Budget for 1974, provided that the relevant emoluments of any staff involved and all other costs are entirely financed 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 1974.

- 
- [1] GC(XVII)/505.

## C. THE WORKING CAPITAL FUND IN 1974

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1974 [1],

1. Approves a level of \$2 million for the Agency's Working Capital Fund in 1974;
2. Decides that the Fund shall be financed, administered and used in 1974 in accordance with the relevant provisions of the Agency's Financial Regulations [2];
3. 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
4. Requests the Director General to submit to the Board statements of advances made from the Fund under the authority given in paragraph 3 above.

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[1] GC(XVII)/505.

[2] INFCIRC/8/Rev.1 and Mod. 1.

