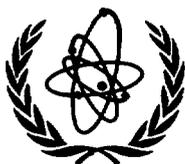


THE AGENCY'S BUDGET FOR 1980

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INTERNATIONAL ATOMIC ENERGY AGENCY

THE AGENCY'S BUDGET FOR 1980

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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
AGRIS	Agricultural Information System
CCAQ	Consultative Committee on Administrative Questions
CEC	Commission of the European Communities
EURATOM	European Atomic Energy Community
FAO	Food and Agriculture Organization of the United Nations
GS	General Service category (staff)
GSF	Gesellschaft für Strahlen- und Umweltforschung (Federal Republic of Germany)
IAEA	International Atomic Energy Agency
ICRP	International Commission on Radiological Protection
IIASA	International Institute for Applied Systems Analysis
INFCE	International Nuclear Fuel Cycle Evaluation
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 category (staff)
MHD	Magnetohydrodynamics
Monaco Laboratory	International Laboratory of Marine Radioactivity at Monaco
NEA	Nuclear Energy Agency (of the Organisation for Economic Co-operation and Development)
NUSS programme	Agency's programme on nuclear safety standards for nuclear power plants
P	Professional category (staff)
PNE	Nuclear explosions for peaceful purposes
RCA	Regional Co-operative Agreement for Research, Development and Training Related to Nuclear Science and Technology
SIDA	Swedish International Development Authority
Trieste Centre	International Centre for Theoretical Physics at Trieste

UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIDO	United Nations Industrial Development Organization
WHO	World Health Organization

NOTE

All sums of money are expressed in United States dollars.

INTRODUCTION

General

1. In accordance with Article XIV.A of the Statute, the Board of Governors hereby submits to the General Conference the budget estimates for the expenses of the Agency in 1980, together with the preliminary estimates for 1981.
2. The estimates for 1980 are based on the requirements for the second year of the biennium 1979-80, for which plans were presented in the Agency's Programme for 1979-84 and Budget for 1979 [1], examined by the General Conference at its twenty-second regular session in 1978. The Board requests the General Conference to adopt the draft resolutions set forth in Annex VII.
3. The estimates for 1981 are based on conditions and trends as known now and are presented as preliminary estimates only. Final budget estimates for 1981 will be presented to the General Conference at its twenty-fourth regular session with the Agency's programme of work for the six-year period 1981-86.

Format

4. The structure and presentation of the budget remain essentially the same as in the Agency's Programme for 1979-84 and Budget for 1979. As a further step towards the objective of showing in all cases the full cost attributable to each programme, an attempt has been made in the present document to allocate also the costs of conference services and long-distance telephone calls.
5. With regard to services performed for other organizations, estimates of costs are shown separately under the programme entitled "R. Cost of work for others". This programme will be financed entirely from miscellaneous income earned through the provision of library, data processing, medical and printing services as a common service at the Vienna International Centre. All amounts involved are identified in the relevant budget tables.
6. Preliminary estimates for the year following the budget year have been included for the first time in the budget for the second year of a biennium.

Programme trends

7. The detailed plans for the Agency's activities in 1980 were presented in the Agency's Programme for 1979-84 and Budget for 1979. The main programme trends for the biennium 1979-80 were set forth in paragraphs 3-14 of the Introduction to that document. They remain essentially valid for 1980, and accordingly no substantial programme changes are foreseen.
8. In the above-mentioned Introduction, reference was made to ongoing discussions concerning the orientation of some of the Agency's future activities. In the area of plasma physics (see para. 9 of the Introduction), Member States with major nuclear fusion research and development programmes have expressed an interest in a study to consider the technical nature and objectives of the next large tokamak-type fusion device, which could be built as a joint international venture. As recommended by the International Fusion Research

[1] GC(XXII)/600. Only changes in the plans for 1980, including the additional activities proposed, are described in the present document, which complements document GC(XXII)/600. Where appropriate, cross-references are made in the present document to document GC(XXII)/600 in the form "600/..." - for example, "600/C.19 to C.161". Following the established pattern, the detailed plans for 1981-82 will be presented next year in the programme for 1981-86.

Council (IFRC), a workshop was organized by the Agency to carry out such a study, the results of which are expected to be available in 1980. The results of a trial, during the period 1977-78, designed to determine the requirements for bibliographic and numerical atomic and molecular data in nuclear fusion research and development (see para. 9 of the Introduction) have been evaluated by IFRC and the International Nuclear Data Committee, which have recommended that the "Atomic and molecular data" programme component be established on a permanent basis. A review of INIS operations during the period 1975-78 and of their possible expansion in 1979 and subsequent years has been carried out by the INIS Advisory Committee (see para. 13 of the Introduction), which endorsed recommendations for expansion in certain areas. As the recommended expansion will result in the provision to Member States of services which go beyond the basic level of INIS, the policy of cost recovery will be applied more fully in the provision of these services.

9. The preparations for implementing the plans for 1980 have been considerably influenced by substantial increases in cost estimates due to general inflation, a further decline in the dollar-schilling exchange rate and the expense of operating the Permanent Headquarters, all of which factors are largely beyond the Agency's control. As these factors account for a 17.2% increase over the 1979 budget level, stringent economy measures have been taken in all areas where the Agency can control its costs in order to keep the total budget increase within acceptable limits. Accordingly, requirements in respect of new posts, consultants' services, overtime, temporary assistance, travel, meetings and supplies and equipment have been subjected to rigorous scrutiny. The total number of new posts foreseen for 1980 has been reduced from 123, provisionally foreseen last year, to 61. The number of technical committee and advisory group meetings has been reduced by 27% compared to the 1979 level. Also, the number of conferences and symposia has been reduced from 13 to seven, which is well below the number of such meetings held annually by the Agency in recent years. The expenditures foreseen for consultants' services, overtime, temporary assistance and technical committees and advisory groups are below the 1979 adjusted budget level, as are projected travel expenses for all major areas except technical assistance and safeguards. Of the main cost categories relating to implementation of the Agency's technical programme, apart from established posts and common staff costs only scientific and technical contracts show an increase in funds. The planned economy measures unavoidably entail certain limitations or delays in programme delivery in areas where such limitations or delays were considered acceptable.

10. In the consideration of measures for keeping the budget increases to a minimum, particular attention was paid to publication activities and meetings. It was decided: to discontinue the production of preprints of papers to be presented at conferences and symposia - instead, only extended summaries will be provided for participants; to limit the number of three-hour sessions at one-week conferences and symposia to eight (for example, by placing a limit on the number of papers to be presented) in order that additional teams of interpreters do not have to be hired; to apply strictly the rule that interpretation into a given language should be provided for only when the Agency is notified of the participation of persons requiring such interpretation at least six weeks before the date of the meeting in question; to strengthen the role of the Agency's Publications Committee in screening manuscripts from the point of view of their quality and their usefulness to Member States; to reduce somewhat the extent of free distribution of Agency publications.

11. Following the Three Mile Island accident it is clear that, in the forthcoming period, nuclear safety questions will receive greater attention in Member States. Also it is obvious that the Agency should develop its nuclear safety and environmental protection capabilities to a corresponding extent. In May, a group of experts in industrial and nuclear safety reviewed the possible implications of the accident for the Agency's activities. A supplementary nuclear power safety programme, based mainly on the group's recommendations, was drawn up by the Secretariat for consideration by the Board in June; it is reproduced in document GC(XXIII)/INF/186.

Adjustments made in the budget estimates and manning table for 1979

12. Since the Agency's budget for 1979 was approved, various actions affecting the budget estimates for the different programmes have been taken. In order to permit a meaningful comparison with the 1980 estimates, a "1979 Adjusted Budget" has been drawn up. The considerations underlying the adjustments are set out below.

13. Funds to meet the estimated costs of conference services for meetings and the costs of long-distance telephone calls have been included under the programmes responsible for the meetings and requiring the long-distance calls. The establishment of the programme entitled "Cost of work for others" has resulted in adjustments in the funding of the programmes under which work for others is performed as a common service.

14. The initial programme cost estimates for 1979 were based on an exchange rate of 16.40 Austrian schillings to the United States dollar. In the light of the substantial fall in the dollar-schilling exchange rate, the General Conference appropriated \$4 342 000 under appropriation Section 10 of the Regular Budget - Reserve funds for the adjustment of programme cost estimates - in order to compensate for an estimated average exchange rate of 15.05 schillings to the dollar in 1979. The \$4 342 000 have been allocated so as to show the impact on the various programmes and on the assumption that the average exchange rate in 1979 will prove to be 15.05 schillings to the dollar. All other changes represent transfers of a few posts and of the related costs between programmes within the manning table and the budget estimates approved for 1979.

The Regular Budget for 1980

15. The total of the Regular Budget estimates for 1980 is \$75 656 000.

16. The programme cost estimates are based on an exchange rate of 15.05 schillings to the United States dollar; they can, therefore, be compared directly with the adjusted programme cost estimates for 1979, which are also based on that rate. Because of a further decline in the exchange rate, however, an amount of \$4 080 000 has been included under appropriation Section 10 of the Regular Budget - Adjustment of programme cost estimates - in order to compensate for an estimated average exchange rate of 14.00 schillings to the dollar in 1980.

17. The programme budget and the total Regular Budget are set forth in Table 3. The programme budget reflects the Agency's programme and supporting administrative activities including the cost of work for others. The Regular Budget is the amount being requested for appropriation; it is the total of the programme budget plus the amount necessary to compensate for currency fluctuations. This year, as indicated above, the amount necessary to compensate for currency fluctuations is \$4 080 000 as the 1979 Regular Budget is based on an exchange rate of 15.05 schillings to the dollar while the 1980 Regular Budget is based on an estimated average rate of 14.00 schillings to the dollar.

18. The programme cost estimates for 1980 are directly comparable with the adjusted programme cost estimates for 1979. The increase from the 1979 to the 1980 budget level is \$6 399 000 or 9.8% (see Table 3). The 9.8% is made up as follows: 6.9% for price increases attributable to inflation; 2.9% for a net programme increase.

19. The net programme increase is made up as follows: programme growth of 1.1% (2.3% programme growth under "Safeguards" partially offset by a 1.2% reduction for all other programme activities); a programme increase of 1.4% under "Cost of work for others"; and 0.4% in respect of the Agency's Permanent Headquarters (an increase of 6.4% for a full year's operation and maintenance partly offset by a 2.5% programme reduction under "General services" and a 3.5% reduction under "Transfer of the Agency to its Permanent Headquarters").

Target for voluntary contributions to the General Fund

20. The provision of technical assistance by the Agency to its developing Member States is financed largely from the General Fund, which receives its income mainly in the form of voluntary contributions for which a target is set each year. In 1978, the Board decided to recommend an increase of \$1.5 million in the target - from \$7 million in 1978 to \$8.5 million in 1979.

21. The Board considered the target for voluntary contributions to the General Fund and decided to recommend that the target for 1980 be established at \$10.5 million.

Working Capital Fund

22. The Board recommends that for 1980 the Agency's Working Capital Fund remain at the same level as for 1979, namely \$2 million. The recommendation is reflected in draft resolution C set forth in Annex VII. This level will be adequate to maintain the cash liquidity of the Agency only if Members pay their assessments promptly.

Report on the budget to the General Assembly of the United Nations

23. In accordance with Article XVI of the Agency's relationship agreement with the United Nations[2], the budget will be reviewed by ACABQ, which will report on the administrative aspects thereof to the General Assembly of the United Nations.

[2] INFCIRC/11, Part I.

TABLES 1-7

REGULAR AND OPERATIONAL BUDGETS 1980

Table 1

Programme	Regular Budget	Operational Budget		Total
		Operating Fund I	Operating Fund II	
A. Technical assistance and training	3 197 000	-	11 050 000	14 247 000
B. Nuclear power and reactors	3 445 000	-	-	3 445 000
C. Nuclear safety and environmental protection	5 180 000	-	-	5 180 000
D. Nuclear explosions for peaceful purposes	195 000	-	-	195 000
E. Food and agriculture	3 458 000	-	-	3 458 000
F. Life sciences	2 687 000	-	-	2 687 000
G. Physical sciences	5 409 000	-	-	5 409 000
I. International Centre for Theoretical Physics	901 000	1 235 000	-	2 136 000
J. International Laboratory of Marine Radioactivity	915 000	135 000	-	1 050 000
K. Safeguards	19 396 000	-	-	19 396 000
L. Information and technical services	3 925 000	-	-	3 925 000
M. Policy-making organs	2 284 000	-	-	2 284 000
N. Executive management and technical programme planning	1 391 000	-	-	1 391 000
O. Administration	6 886 000	-	-	6 886 000
P. General services	10 599 000	-	-	10 599 000
R. Cost of work for others	1 708 000	-	-	1 708 000
T. Adjustment of programme cost estimates	4 080 000	-	-	4 080 000
TOTAL	75 656 000	1 370 000	11 050 000	88 076 000
Source of funds:				
Assessment on Member States	70 933 000	-	-	70 933 000
Voluntary contributions	-	1 370 000	10 500 000	11 870 000
Extrabudgetary resources	-	-	-	-
Income from work for others	1 708 000	-	-	1 708 000
Other miscellaneous income	3 015 000	-	550 000	3 565 000
TOTAL	75 656 000	1 370 000	11 050 000	88 076 000

EXTRABUDGETARY RESOURCES - 1980

(Excluding contributions in kind)^{a/}

Table 2

Programme	Extrabudgetary resources										Total ^{c/}
	Australia	Belgium	Canada	Germany F. R.	USA	USSR	SIDA	UNEP	UNDP	Other ^{b/}	
A.	-	69 000	-	108 000	1 000 000	25 000	1 050 000	-	6 000 000	-	8 252 000
B.	-	-	-	-	-	-	-	-	-	220 000	220 000
C.	-	-	-	-	60 000	-	-	12 000	-	-	72 000
D.	-	-	-	-	-	-	-	-	-	-	-
E.	-	-	-	-	105 000	-	336 000	-	-	-	441 000
F.	-	-	-	-	-	-	-	-	-	-	-
G.	89 000	-	-	-	75 000	-	-	-	-	-	164 000
I.	-	-	-	-	-	-	-	-	-	-	-
J.	-	-	-	-	-	-	-	135 000	-	-	135 000
K.	80 000	-	23 000	500 000	800 000	250 000	-	-	-	-	1 653 000
L.	-	-	-	-	-	-	-	-	-	-	-
M.	-	-	-	-	-	-	-	-	-	-	-
N.	-	-	-	-	-	-	-	-	-	-	-
O.	-	-	-	-	-	-	-	-	-	-	-
P.	-	-	-	-	-	-	-	-	-	-	-
R.	-	-	-	-	-	-	-	-	-	-	-
S.	-	-	-	-	-	-	-	-	-	-	-
T.	-	-	-	-	-	-	-	-	-	-	-
TOTAL	169 000	69 000	23 000	608 000	2 040 000	275 000	1 386 000	147 000	6 000 000	220 000	10 937 000

Source of funds:

Assessment on Member States	-
Voluntary contributions	-
Extrabudgetary resources	10 937 000
Income from work for others	-
Other miscellaneous income	-
TOTAL	10 937 000

a/ In addition to the above indicated cash resources, cost-free experts and consultants, contributions in kind, stipends for fellowships and training courses are provided by Member States.

b/ INFCE support (B) cannot yet be identified by Member States.

c/ See Table 7 for a more detailed breakdown including 1978 and 1979 figures.

THE REGULAR BUDGET

By programme

Table 3

	1979	Price		Programme		Total change		1980	1981
	Adjusted	increase		increase				Estimate	Preliminary
	budget	\$	%	\$	%	\$	%	\$	\$
A Technical assistance and training (Regular Budget)	2 857 000	221 000	7.7	119 000	4.2	340 000	11.9	3 197 000	3 520 000
B Nuclear power and reactors	3 660 000	163 000	4.4	(378 000)	(10.3)	(215 000)	(5.9)	3 445 000	4 231 000
C Nuclear safety and environmental protection	4 838 000	380 000	7.9	(38 000)	(0.8)	342 000	7.1	5 180 000	5 774 000
D Nuclear explosions for peaceful purposes	226 000	13 700	6.1	(44 700)	(19.8)	(31 000)	(13.7)	195 000	251 000
E Food and agriculture	3 343 000	279 000	8.3	(164 000)	(4.9)	115 000	3.4	3 458 000	4 020 000
F Life sciences	2 482 000	185 000	7.4	10 000	0.4	195 000	7.8	2 687 000	3 147 000
G Physical sciences	5 181 000	418 000	8.1	(190 000)	(3.7)	228 000	4.4	5 409 000	6 219 000
I International Centre for Theoretical Physics									
Regular Budget	710 000	87 000	12.3	104 000	14.6	191 000	26.9	901 000	940 000
Operating Fund I	1 165 000	135 000	11.6	(65 000)	(5.6)	70 000	6.0	1 235 000	1 450 000
Sub-total	1 875 000	222 000	11.8	39 000	2.1	261 000	13.9	2 136 000	2 390 000
J International Laboratory of Marine Radioactivity									
Regular Budget	696 000	178 700	25.7	40 300	5.8	219 000	31.5	915 000	1 040 000
Operating Fund I	120 000	30 000	25.0	(15 000)	(12.5)	15 000	12.5	135 000	150 000
Sub-total	816 000	208 700	25.6	25 300	3.1	234 000	28.7	1 050 000	1 190 000
K Safeguards	16 795 000	1 132 000	6.7	1 469 000	8.8	2 601 000	15.5	19 396 000	22 932 000
L Information and technical services	4 017 000	142 200	3.5	(234 200)	(5.8)	(92 000)	(2.3)	3 925 000	4 520 000
M Policy-making organs	2 240 000	150 000	6.7	(106 000)	(4.7)	44 000	2.0	2 284 000	2 442 000
N Executive management and technical programme planning	1 309 000	92 000	7.0	(10 000)	(0.7)	82 000	6.3	1 391 000	1 438 000
O Administration	6 430 000	351 000	5.3	105 000	1.6	456 000	7.1	6 886 000	7 724 000
P General services	5 217 000	485 000	9.3	(1 603 000)	(30.7)	(1 118 000)	(21.4)	4 099 000	4 328 000
Permanent Headquarters operating costs	2 120 000	210 000	9.9	4 170 000	196.7	4 380 000	206.6	6 500 000	6 500 000
Sub-total	7 337 000	695 000	9.5	2 567 000	35.0	3 262 000	44.5	10 599 000	10 828 000
R Cost of work for others	780 000	13 000	1.7	915 000	117.3	928 000	119.0	1 708 000	1 970 000
S Transfer of the Agency to its Permanent Headquarters	2 266 000	-	-	(2 266 000)	(100.0)	(2 266 000)	(100.0)	-	-
Sub-total: Regular Budget Operating Fund I	65 177 000	4 500 600	6.9	1 898 400	2.9	6 399 000	9.8	71 576 000	80 996 000
	1 285 000	165 000	12.8	(80 000)	(6.2)	85 000	6.6	1 370 000	1 600 000
	66 462 000	4 665 600	7.0	1 818 400	2.7	6 484 000	9.7	72 946 000	82 596 000
T Adjustment of programme cost estimates	-	4 080 000	-	-	-	4 080 000	-	4 080 000	4 617 000
TOTAL: Regular Budget and Operating Fund I	66 462 000	8 745 600	13.2	1 818 400	2.7	10 564 000	15.9	77 026 000	87 213 000
<u>Source of funds</u>									
Regular Budget:									
Programme budget	65 177 000	4 500 600	6.9	1 898 400	2.9	6 399 000	9.8	71 576 000	80 996 000
Adjustment of programme cost estimates	-	4 080 000	-	-	-	4 080 000	-	4 080 000	4 617 000
Total Regular Budget	65 177 000	8 580 600	13.2	1 898 400	2.9	10 479 000	16.1	75 656 000	85 613 000
Operating Fund I	1 285 000	165 000	12.8	(80 000)	(6.2)	85 000	6.8	1 370 000	1 600 000
	66 462 000	8 745 600	13.2	1 818 400	2.7	10 564 000	15.9	77 026 000	87 213 000
Regular Budget	65 177 000	8 580 600	13.2	1 898 400	2.9	10 479 000	16.1	75 656 000	85 613 000
Less Miscellaneous income									
Income from work for others	780 000	13 000	1.7	915 000	117.3	928 000	119.0	1 708 000	1 970 000
Other	2 875 000	-	-	140 000	4.9	140 000	4.9	3 015 000	3 075 000
Assessment on Member States	61 522 000	8 567 600	13.9	843 400	1.4	9 411 000	15.3	70 933 000	80 568 000

THE REGULAR BUDGET

By item of expenditure

Table 4

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or(decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	29 535 803	34 000 000	2 662 000	505 000	3 167 000	37 167 000	41 244 000
Consultants	582 819	772 300	31 800	(87 000)	(55 200)	717 100	822 300
Overtime	195 239	174 000	8 800	(12 300)	(3 500)	170 500	213 500
Temporary assistance	1 013 036	1 134 100	144 500	(386 600)	(242 100)	892 000	1 440 200
Sub-total	31 326 897	36 080 400	2 847 100	19 100	2 866 200	38 946 600	43 720 000
Common staff costs	8 409 035	9 514 800	1 120 800	151 800	1 272 600	10 787 400	11 957 900
Travel	1 209 252	1 388 200	110 800	317 500	428 300	1 816 500	2 506 200
Meetings							
Conferences, symposia, seminars	1 025 972	1 128 000	73 400	(27 400)	46 000	1 174 000	1 753 500
Technical committees, advisory groups	1 032 241	1 595 500	102 600	(403 600)	(301 000)	1 294 500	1 949 100
Representation and hospitality	107 051	108 600	4 300	(4 800)	(500)	108 100	133 800
Scientific and technical contracts	1 636 347	2 330 900	90 100	(75 500)	14 600	2 345 500	3 257 000
Scientific supplies and equipment	747 225	1 387 500	137 600	3 700	141 300	1 528 800	1 766 500
Common services, supplies and equipment	7 296 756	10 517 600	50 900	(3 383 400)	(3 332 500)	7 185 100	8 013 000
Permanent Headquarters operating costs	-	2 120 000	210 000	4 170 000	4 380 000	6 500 000	6 500 000
Other items of expenditure	484 956	618 500	27 700	(197 700)	(170 000)	448 500	552 000
Transfer of costs:							
Linguistic services	(527 359)	(962 000)	(117 700)	262 700	145 000	(817 000)	(1 398 000)
Printing and publishing services	(82 089)	(146 000)	(5 000)	71 000	66 000	(80 000)	(85 000)
Cost of work for others	-	780 000	13 000	915 000	928 000	1 708 000	1 970 000
Adjustment of programme cost estimates	-	-	4 080 000	-	4 080 000	4 080 000	4 617 000
TOTAL: Regular Budget and Operating Fund I	52 666 284	66 462 000	8 745 600	1 818 400	10 564 000	77 026 000	87 213 000
Source of funds:							
Regular Budget	51 366 388	65 177 000	8 580 600	1 898 400	10 479 000	75 656 000	85 613 000
Operating Fund I	1 299 896	1 285 000	165 000	(80 000)	85 000	1 370 000	1 500 000
TOTAL	52 666 284	66 462 000	8 745 600	1 818 400	10 564 000	77 026 000	87 213 000

Summary of income

Table 5

Item	1978 Actual	1979 Adjusted budget	Increase or (decrease) over 1979	1980 Estimate	1981 Preliminary estimate
Assessed contributions on Member States	45 793 063	61 522 000	9 411 000	70 933 000	80 568 000
Miscellaneous income					
(a) Income from work for others					
Data processing services	508 580	535 000	88 000	623 000	765 000
Printing services	112 281	125 000	175 000	300 000	320 000
Medical services	180 947	120 000	130 000	250 000	290 000
Library services	-	-	535 000	535 000	595 000
Sub-total	801 808	780 000	928 000	1 708 000	1 970 000
(b) Attributable to specific programmes					
Publications of the Agency	531 161	545 000	55 000	600 000	620 000
INIS publications including microfiches	283 345	275 000	40 000	315 000	355 000
CINDA publications	14 094	15 000	15 000	30 000	20 000
Advertising	30 221	20 000	10 000	30 000	30 000
Laboratory income	44 119	20 000	80 000	100 000	110 000
Sale of surplus property	21 590	50 000	(30 000)	20 000	20 000
Amounts recoverable under safeguards agreements from non-member States	93 735	60 000	30 000	90 000	90 000
UNDP programme support cost	853 184	400 000	410 000	810 000	810 000
SIDA programme support cost	22 219	30 000	20 000	50 000	50 000
Other programme support costs	2 941	-	-	-	-
Sub-total	1 896 609	1 415 000	630 000	2 045 000	2 105 000
(c) Not attributable to specific programmes					
Investment and interest income	1 231 025	705 000	55 000	760 000	760 000
Refund from the United Nations Joint Staff Pension Fund	194 480	75 000	5 000	80 000	80 000
Refund of Value Added Tax	725 912	550 000	(550 000)	-	-
Other: Gain on exchange	236 241	-	-	-	-
Other	232 587	130 000	-	130 000	130 000
Sub-total	2 620 245	1 460 000	(490 000)	970 000	970 000
Total miscellaneous income	5 318 662	3 655 000	1 068 000	4 723 000	5 045 000
TOTAL	51 111 725	65 177 000	10 479 000	75 656 000	85 613 000

THE OPERATIONAL BUDGET

Summary of income, allocations and expenditures

Table 6

Item	General Fund			Operating Fund I			Operating Fund II		
	1978 Actual	1979 Budget	1980 Estimate	1978 Actual	1979 Budget	1980 Estimate	1978 Actual	1979 Budget	1980 Estimate
INCOME									
Voluntary contributions of Member States	6 559 758	8 500 000	10 500 000	-	-	-	-	-	-
Special contributions of Member States:									
Italy	-	-	-	565 307	700 000	700 000	-	-	-
Monaco	-	-	-	88 733	97 000	118 000	-	-	-
Others	-	-	-	26 230	-	-	-	-	-
Direct contributions for special projects:									
UNESCO	-	-	-	318 000	317 500	408 000	-	-	-
UNDP	-	-	-	20 000	-	-	-	-	-
SIDA	-	-	-	86 021	80 000	-	-	-	-
Others	-	-	-	26 387	-	30 000	-	-	-
Investment and interest income	343 510	150 000	300 000	-	-	-	-	-	-
Assessed programme costs	-	-	-	-	-	-	269 747	250 000	250 000
Miscellaneous income	-	-	-	66 293	90 500	114 000	57 019	-	-
Changes in unobligated balance	-	-	-	101 625	-	-	(859 773)	-	-
Savings in prior years' operations	-	-	-	1 300	-	-	-	-	-
	6 903 268	8 650 000	10 800 000	1 299 896	1 285 000	1 370 000	(533 007)	250 000	250 000
Transfers from General Fund to Operating Fund II	(6 903 268)	(8 650 000)	(10 800 000)	-	-	-	6 903 268	8 650 000	10 800 000
TOTAL	-	-	-	1 299 896	1 285 000	1 370 000	6 370 261	8 900 000	11 050 000
ALLOCATIONS AND EXPENDITURES									
Operating Fund I									
Trieste Centre	-	-	-	1 188 825	1 165 000	1 235 000	-	-	-
Monaco Laboratory	-	-	-	111 071	120 000	135 000	-	-	-
Operating Fund II:									
Technical assistance:									
Experts and equipment	-	-	-	-	-	-	4 691 627	6 300 000	7 300 000
Fellowships and training	-	-	-	-	-	-	1 678 634	2 600 000	3 750 000
TOTAL	-	-	-	1 299 896	1 285 000	1 370 000	6 370 261	8 900 000	11 050 000

EXTRABUDGETARY RESOURCES 1978-1980

(Excluding contributions in kind)^{a/}

Table 7

	1978 Actual obligations	1979 Estimate	1980 Estimate
A. Technical assistance and training			
UNDP	3 204 614	5 000 000	6 000 000
SIDA	491 863	1 210 000	1 050 000
Argentina	-	20 000	-
Australia	-	60 000	-
Belgium	16 242	69 000	69 000
Canada	103 129	100 000	-
Federal Republic of Germany	65 192	270 000	108 000
Japan	30 138	16 500	-
Soviet Union	2 609	25 000	25 000
United States of America	899 997	1 020 000	1 000 000
Sub-total	4 813 784	7 790 500	8 252 000
B. Nuclear power and reactors			
INFCE	431 389	633 000	220 000
United States of America	177 473	219 000	-
Sub-total	608 862	852 000	220 000
C. Nuclear safety and environmental protection			
UNEP	41 671	21 000	12 000
United States of America	44 977	77 000	60 000
Sub-total	86 648	98 000	72 000
E. Food and agriculture			
SIDA	192 996	294 500	336 000
Federal Republic of Germany	329 614	375 000	-
Japan (RCA)	-	21 000	-
United States of America	185 611	74 000	105 000
Sub-total	708 221	764 500	441 000
F. Life sciences			
United States of America	79 601	43 000	-
G. Physical sciences			
Australia (RCA)	-	89 000	89 000
Japan (RCA)	-	25 000	-
United States of America	-	75 000	75 000
Sub-total	-	189 000	164 000
J. International Laboratory of Marine Radioactivity			
UNEP	116 299	170 300	135 000
K. Safeguards			
Australia	3 194	76 600	80 000
Canada	72 861	95 000	23 000
Federal Republic of Germany	16 524	500 000	500 000
Soviet Union	10 796	258 100	250 000
United States of America	513 196	800 000	800 000
Sub-total	616 571	1 729 700	1 653 000
O. Administration			
United Kingdom of Great Britain and Northern Ireland	5 824	22 500	-
United States of America	-	74 500	-
Sub-total	5 824	97 000	-
TOTAL	7 035 810	11 734 000	10 937 000

^{a/} In addition to the above indicated cash resources, cost-free experts and consultants, contributions in kind, stipends for fellowships and training courses are provided by Member States.

THE PROGRAMME BUDGET

A. TECHNICAL ASSISTANCE AND TRAINING

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table A.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	1 570 600	1 839 000	136 000	61 000	197 000	2 036 000	2 300 000
Consultants	14 411	42 200	2 200	600	2 800	45 000	3 000
Overtime	2 701	2 000	100	400	500	2 500	2 500
Temporary assistance	39 288	14 200	1 000	13 800	14 800	29 000	5 000
Sub-total	1 627 000	1 897 400	139 300	75 800	215 100	2 112 500	2 310 500
Common staff costs	446 233	513 600	59 500	17 400	76 900	590 500	667 300
Travel	28 311	57 500	4 600	22 900	27 500	85 000	90 000
Representation and hospitality	839	1 500	100	(600)	(500)	1 000	1 200
Common services, supplies and equipment	-	7 000	-	-	-	7 000	8 000
Transfer of costs:							
Linguistic services	197 489	234 000	17 400	(21 400)	(4 000)	230 000	258 000
Printing and publishing services	69 818	93 000	7 100	9 900	17 000	110 000	120 000
Data processing services	9 349	53 000	(7 000)	15 000	8 000	61 000	65 000
Other	6 370 261	8 900 000	a/	a/	2 150 000	11 050 000	11 050 000 ^{c/}
TOTAL	8 749 300	11 757 000	221 000^{b/}	119 000^{b/}	2 490 000	14 247 000	14 570 000
Source of funds:							
Regular Budget	2 379 039	2 857 000	221 000	119 000	340 000	3 197 000	3 520 000
Operating Fund II	6 370 261	8 900 000	a/	a/	2 150 000	11 050 000	11 050 000
	8 749 300	11 757 000	221 000^{b/}	119 000^{b/}	2 490 000	14 247 000	14 570 000

a/ Since the total change of \$2 150 000 is largely due to the raising of the target for voluntary contributions to the General Fund, no distribution between price and programme increases for 1980 has been made.

b/ Excluding the pro-rating of the total change in respect of Operating Fund II from 1979 to 1980.

c/ This figure, which assumes the same target as for 1980, is included solely for the purpose of completing the column.

SUMMARY OF MANPOWER

Table A.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	8	8	8	1	9	9
P-4	11	11	11	-	11	12
P-3	4	8	8	-	8	8
P-2	2	3	3	1	4	6
Sub-total	26	31	31	2	33	36
GS	38	40	41	-	41	44
TOTAL	64	71	72	2	74	80

CHANGES IN COSTS AND MANPOWER

Costs

- A. 1. As will be seen from Table A. 1 above, the cost of this programme under the Regular Budget is expected to increase by \$340 000, of which \$221 000 will be required to cover salary and other price increases and \$119 000 will be a programme increase.
- A. 2. A programme increase of \$78 400 is foreseen in respect of salaries for established posts and common staff costs due to the addition of one P-4 post and one P-2 post in 1980 and the transfer of one GS post to this programme in the Adjusted Manning Table for 1979. An amount of \$13 800 will be required for additional temporary assistance, \$400 for additional overtime and \$600 for additional consultants' services.
- A. 3. A programme increase of \$22 900 in respect of duty travel is foreseen, for the provision of advisory services in connection with technical assistance projects. Judging by actual expenditures during 1978, it will be possible to reduce funds for hospitality by \$600.
- A. 4. With regard to service costs, the increases of \$9900 for printing and publishing services and \$15 000 for data processing services will be largely offset by a reduction of \$21 400 in respect of linguistic services.
- A. 5. The increase of \$2 150 000 in the Operational Budget is attributable to an increase in the target for voluntary contributions from \$8.5 million for 1979 to \$10.5 million for 1980, and to an increase of \$150 000 in other income.
- A. 6. As can be seen from Table 2 (EXTRABUDGETARY RESOURCES 1980), it is expected that UNDP will put \$6 million at the Agency's disposal, and it is hoped that \$1 050 000 will be made available by SIDA for technical assistance. An amount of \$25 000 is foreseen for special fellowships to be financed from funds contributed for that purpose by the Government of the Soviet Union. Special contributions to finance technical assistance have also been offered by the Government of Belgium (\$69 000), the Government of the Federal Republic of Germany (\$108 000) and the United States Government (\$1 million).

Manpower

- A. 7. Table A. 2 reflects the transfer to this programme of one GS post in the Adjusted Manning Table for 1979 and the addition of one P-4 post and one P-2 post in 1980 and the upgrading of the post of the head of the Training Courses Section from the P-4 to the P-5 level. Detailed justifications are provided in Annex V.
- A. 8. For 1981, the addition of three Professional and three GS posts will be required: one P-4 post for the Fellowships and Training Section, one P-2 each for the Experts Section and the Middle East and Europe Section and one GS each for the Latin America Section, the Experts Section and the Equipment Section.

THE PROGRAMME

OBJECTIVE

- A. 9. The objective is to promote the transfer to developing countries of skills and knowledge relating to the use of nuclear energy for peaceful purposes in order to accelerate and enlarge the contribution of atomic energy to peace, health and prosperity throughout the world, in accordance with the Agency's Statute.

THE ORIGINAL PROGRAMME

- A. 10. In 1980 the activities under this programme will continue as outlined in 600/A.8-A.39.

B. NUCLEAR POWER AND REACTORS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table B.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	1 361 818	1 565 000	75 000	21 000	96 000	1 661 000	1 790 000
Consultants	51 327	84 300	3 400	(7 700)	(4 300)	80 000	156 000
Overtime	134	-	-	-	-	-	-
Temporary assistance	3 395	16 900	800	(11 200)	(10 400)	6 500	6 500
Sub-total	1 416 674	1 666 200	79 200	2 100	81 300	1 747 500	1 952 500
Common staff costs	387 829	438 200	38 600	6 600	45 200	483 400	519 400
Travel	33 969	52 200	4 200	(5 800)	(1 600)	50 600	84 000
Meetings							
Conferences, symposia, seminars	93 578	174 000	3 400	(142 400)	(139 000)	35 000	256 500
Technical committees, advisory groups	86 914	165 000	11 000	(62 000)	(51 000)	114 000	315 600
Representation and hospitality	10 574	9 100	500	(100)	400	9 500	14 000
Scientific and technical contracts	119 945	130 000	5 200	(15 200)	(10 000)	120 000	170 000
Scientific supplies and equipment	442	-	-	-	-	-	-
Common services, supplies and equipment	3 625	9 300	400	300	700	10 000	11 000
Transfer of costs:							
Linguistic services	132 741	150 000	11 300	(11 300)	-	150 000	168 000
Printing and publishing services	641 274	500 000	33 200	(23 200)	10 000	510 000	500 000
Data processing services	136 370	321 000	(28 000)	(111 000)	(139 000)	182 000	205 000
To other: PNE	(17 000)	(19 000)	(2 000)	-	(2 000)	(21 000)	(22 000)
Conference services	-	64 000	6 000	(16 000)	(10 000)	54 000	57 000
TOTAL	3 046 935	3 660 000	163 000	(378 000)	(215 000)	3 445 000	4 231 000

SUMMARY OF MANPOWER

Table B.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	11	11	11	-	11	11
P-4	14	14	14	-	14	15
P-3	4	4	4	-	4	4
P-2	2	2	2	-	2	1
Sub-total	32	32	32	-	32	32
GS	16	16	16	1	17	18
TOTAL	48	48	48	1	49	50

CHANGES IN COSTS AND MANPOWER

Costs

B.1. As will be seen from Table B.1 above, it is expected that the cost of this programme will decrease by \$215 000 as a net result of salary and other price increases of \$163 000 and a programme decrease of \$378 000.

B.2. A programme increase of \$27 600 in respect of salaries for established posts and common staff costs reflects the cost of an additional GS post. There will be a decrease in respect of consultants' services (\$7700), mainly under the "Nuclear power programme formulation and implementation" sub-programme, and in temporary assistance (\$11 200) for the "Energy forecasts and the economic assessment of nuclear power and its fuel cycle" sub-programme.

B.3. It is planned to hold one seminar in 1980, that is three symposia and one seminar less than foreseen in the 1979 estimates, which accounts for the programme decrease of \$142 400 in respect of conferences, symposia and seminars. The number of technical committees and advisory groups to be convened in 1980 is eight less than the number being convened in 1979, so that there is a programme decrease of \$62 000.

B.4. Programme decreases are also foreseen in respect of scientific and technical contracts (\$15 200) and travel (\$5800).

B.5. As regards the allocation of service costs, programme reductions are foreseen in respect of linguistic services (\$11 300), printing and publishing services (\$23 200) and data processing services (\$111 000). The decrease of \$16 000 in allocated conference services cost is related to the reduction in the number of meetings.

B.6. As can be seen from Table 2 (EXTRABUDGETARY RESOURCES 1980), it is expected that extrabudgetary funds totalling \$220 000 will be contributed by Member States for 1980.

Manpower

B.7. As will be seen from Table B.2 above, the addition of one GS post is planned for 1980. Detailed justifications for the new post are provided in Annex V.

B.8. For 1981 one additional P-4 post and one GS post will be required for the "Advanced nuclear power technology" sub-programme, while it will be possible to release one P-2 post from the "Energy forecasts and the economic assessment of nuclear power and its fuel cycle" sub-programme.

THE PROGRAMME

OBJECTIVE

B.9. The objective is to provide integrated assistance to Member States in the planning and implementation of national nuclear power programmes, including fuel cycle services and manpower development, and to help in improving the reliability of nuclear power plants by:

- (a) Giving interested Member States technical and economic advice in connection with their programmes and supporting them in ensuring that their nuclear manpower is adequately trained;
- (b) Collecting and disseminating evaluated and systematized information on nuclear power requirements and costs, on proven and advanced nuclear power technologies and on relevant long-standing and new fuel cycle concepts; and
- (c) Assessing the role of nuclear power, compared to other energy options (both conventional and non-conventional), in meeting world energy demands within financing, environmental and manpower availability constraints.

CHANGES IN THE ORIGINAL PROGRAMME

B. 10. Detailed information on the activities planned for 1980 is provided in 600/B.9-B.228.

B. 11. The meeting plans of the International Working Groups associated with the "Nuclear Power and Reactors" programme (including the International Liaison Group on MHD Electrical Power Generation) have been reviewed in the light of the advances being made in the respective fields and with a view to keeping down the expenditure on meetings, and it has been decided that these Groups shall meet only every second year unless the advances made warrant a meeting each year (for example, the International Working Group on Fast Reactors will continue to meet every year).

B. 12. Furthermore, the following additions to, and changes in, activities under the sub-programmes indicated below are foreseen for 1980.

Nuclear raw material resources assessment and
development and fuel cycle technologies
(600/B.38-B.98)

B. 13. With regard to the International Uranium Resources Evaluation Project (IUREP; see 600/B.49), co-operation with NEA aimed at assisting selected Member States in assessing their uranium resources will be implemented within the framework of the Agency's technical assistance activities.

B. 14. With the slowing-down of nuclear power programmes in some countries and the discovery in recent years of new uranium deposits, the recovery of uranium from low-grade sources (see 600/B.52) has become a less urgent question. The Advisory Group meeting on this question is therefore being postponed.

B. 15. As research relating to natural fission reactors (see 600/B.53) is concerned essentially with fundamental problems of uranium chemistry, such research will henceforth be co-ordinated under the "Physical Sciences" programme (see para. G.10 below).

B. 16. The demand for nuclear fuel cycle services will be reviewed with a view to initiating the issuing of a periodic publication on this topic.

B. 17. In view of the proposal (made to the Board of Governors in June in connection with the planned strengthening of the Agency's role and programmes in the nuclear safety field) to hold a general symposium on nuclear power plant safety in 1980, the symposium on safety-related aspects of water reactor fuel performance (see 600/B.76) will not take place; some of the topics which were to be covered will be included in the programme of the general symposium.

B. 18. The tentative plans for the convening of a Technical Committee to initiate studies of the present technological status of advanced nuclear fuel cycle concepts involving once-

through fuel utilization in existing thermal reactor types (see 600/B.77) have been postponed to 1981.

B.19. The formulation of guidance on Agency activities relating to alternative reprocessing methods (see 600/B.90) is being postponed until the results of INFCE have been thoroughly analysed.

Nuclear power programme formulation
and implementation
(600/B.99-B.151)

B.20. An Advisory Group meeting on electric system planning originally scheduled for 1980 (see 600/B.113) has been postponed to 1981.

B.21. As additional measures designed to help Member States in executing nuclear power projects (see 600/B.114), an interregional seminar for executive heads of national planning and power authorities is planned (Seminar) and a guidebook on nuclear power and manpower development (see 600/B.140) will be published (Advisory Group).

B.22. The initiation of work on the preparation of manuals and guides concerning nuclear power project management (see 600/B.149) has been postponed as it is considered that the subject is at present being adequately covered through interregional nuclear power project courses (see 600/B.132 and 133) and in view of the proposed interregional seminar for executive heads of national planning and power authorities (see para. B.21 above).

Technology of nuclear power plants of proven types
(600/B.152-B.189)

B.23. In view of the fact that it may be premature to consider the question of standardized designs for nuclear power plants, the proposed symposium on general design problems of nuclear power plants has been postponed (see 600/B.165).

B.24. Given the grid characteristics prevailing in most developing countries, the interaction of grid disturbances with nuclear power plants (including questions of fuel and system availability, plant safety and plant lifetime) will be studied (Advisory Group); in the study, some of the topics which were to be covered at a seminar foreseen under the "Nuclear Safety and Environmental Protection" programme (see 600/C.154) will be dealt with.

B.25. The symposium on water chemistry and corrosion problems of nuclear reactor systems and components (see 600/B.181) is being dropped from the Agency's programme as the subject is to be covered at a conference on the water chemistry of nuclear reactor systems organized by the British Nuclear Energy Society (BNES) in 1980. It is expected that the Agency will co-operate with BNES in the preparation of the conference.

B.26. A proposed review of safety aspects of the utilization of heat from nuclear reactors (see 600/B.187) has been postponed owing to the low interest displayed in the subject.

Advanced nuclear power technology
(600/B.190-B.228)

B.27. The formulation of recommendations for Agency action in helping to promote international co-operation in the field of alternative nuclear fuel cycle concepts (see 600/B.207) is being postponed to allow more time for studying the results of INFCE.

B.28. Owing to budgetary limitations, the proposed further review of fusion reactor technology and conceptual fusion reactor design (see 600/B.209) and the proposed review of developments in multidimensional kinetics and shielding physics (see 600/B.218) are being dropped from the Agency's programme.

SUB - PROGRAMMES

Summary of manpower and costs by sub-programme

Table B.3

Sub-programme	1980 Estimate			1981 Preliminary estimate		
	Man-years P	GS	Costs	Man-years P	GS	Costs
Energy forecasts and the economic assessment of nuclear power and its fuel cycle	8.2	4.2	755 000	7.2	4.2	757 000
Nuclear raw material resources assessment and development and fuel cycle technologies	10.2	4.2	1 158 000	10.2	4.2	1 487 000
Nuclear power programme formulation and implementation	4.7	3.2	565 000	4.7	3.2	628 000
Technology of nuclear power plants of proven types	4.7	3.2	445 000	4.7	3.2	617 000
Advanced nuclear power technology	4.2	2.2	522 000	5.2	3.2	742 000
TOTAL	32.0	17.0	3 445 000	32.0	18.0	4 231 000

Energy forecasts and the economic assessment of nuclear power and its fuel cycle

Summary by programme components

Table B.4

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Energy forecasting, the role of nuclear power and consequent fuel cycle demand	3.1	2.1	241 500	6 500	-	6 000	254 000
Economics of nuclear power and its fuel cycle	5.1	2.1	335 400	4 600	9 000	4 000	353 000
Printing and publishing services	-	-	-	-	-	25 000	25 000
Data processing services	-	-	-	-	-	141 000	141 000
Conference services	-	-	-	-	-	3 000	3 000
Transfers to other programmes for direct support	-	-	-	-	-	(21 000)	(21 000)
TOTAL	8.2	4.2	576 900	11 100	9 000	158 000	755 000

Nuclear raw material resources assessment and development
and fuel cycle technologies

Summary by programme components

Table B.5

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Nuclear raw material resources assessment and development	4.0	1.4	241 000	16 500	23 000	5 500	286 000
Uranium conversion and enrichment	2.1	0.8	126 300	-	12 000	3 700	142 000
Fuel element technology and reliability	2.0	1.0	129 000	-	6 000	3 000	138 000
Fuel storage, reprocessing and recycling technologies	2.1	1.0	145 000	10 200	6 000	2 800	164 000
Linguistic services	-	-	-	-	-	85 000	85 000
Printing and publishing services	-	-	-	-	-	293 000	293 000
Data processing services	-	-	-	-	-	33 000	33 000
Conference services	-	-	-	-	-	17 000	17 000
TOTAL	10.2	4.2	641 300	26 700	47 000	443 000	1 158 000

Nuclear power programme formulation and implementation

Summary by programme components

Table B.6

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Survey of nuclear power applicability in developing countries	1.1	0.4	75 800	4 000	2 500	3 700	86 000
Economic and technical planning of nuclear power programmes	0.6	0.3	48 500	35 000	2 500	8 000	94 000
Nuclear manpower development	2.0	1.7	165 200	15 000	2 000	8 800	191 000
Assistance with project-related activities and domestic infrastructure development	1.0	0.8	86 500	-	2 000	4 500	93 000
Linguistic services	-	-	-	-	-	25 000	25 000
Printing and publishing services	-	-	-	-	-	67 000	67 000
Conference services	-	-	-	-	-	9 000	9 000
TOTAL	4.7	3.2	376 000	54 000	9 000	126 000	565 000

Technology of nuclear power plants of proven types

Summary by programme components

Table B. 7

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Nuclear power plant performance and quality assurance	2.0	1.2	130 500	20 400	4 000	8 100	163 000
Nuclear power plant systems reliability	1.7	1.0	125 400	11 800	13 000	3 800	154 000
Applications of low-temperature nuclear heat	1.0	1.0	71 600	-	-	400	72 000
Linguistic services	-	-	-	-	-	20 000	20 000
Printing and publishing services	-	-	-	-	-	15 000	15 000
Data processing services	-	-	-	-	-	8 000	8 000
Conference services	-	-	-	-	-	13 000	13 000
TOTAL	4.7	3.2	327 500	32 200	17 000	68 300	445 000

Advanced nuclear power technology

Summary by programme components

Table B. 8

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
New power reactor technology	1.8	1.0	134 200	18 800	-	2 000	155 000
Advanced reactor and fuel cycle concepts	1.6	0.6	112 300	6 200	-	3 500	122 000
Application of reactor and radiation physics to reactor technology	0.5	0.3	37 700	-	38 000	2 300	78 000
Advanced energy conversion	0.3	0.3	25 000	-	-	-	25 000
Linguistic services	-	-	-	-	-	20 000	20 000
Printing and publishing services	-	-	-	-	-	110 000	110 000
Conference services	-	-	-	-	-	12 000	12 000
TOTAL	4.2	2.2	309 200	25 000	38 000	149 800	522 000

C. NUCLEAR SAFETY AND ENVIRONMENTAL PROTECTION

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table C.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	1 708 980	1 866 000	159 000	14 000	173 000	2 039 000	2 239 000
Consultants	112 084	182 300	7 600	(28 000)	(20 400)	161 900	165 000
Overtime	9 456	14 900	700	(1 600)	(900)	14 000	16 500
Temporary assistance	1 219	3 200	200	(100)	100	3 300	4 000
Sub-total	1 831 739	2 066 400	167 500	(15 700)	151 800	2 218 200	2 424 500
Common staff costs	485 367	522 300	65 500	4 000	69 500	591 800	649 000
Travel	50 702	101 300	8 100	(4 300)	3 800	105 100	114 000
Meetings							
Conferences, symposia, seminars	90 493	139 000	9 000	(13 000)	(4 000)	135 000	161 000
Technical committees, advisory groups	540 622	824 000	55 000	(130 000)	(75 000)	749 000	862 000
Representation and hospitality	16 383	14 000	700	(300)	400	14 400	14 000
Scientific and technical contracts	231 792	312 000	12 500	(24 500)	(12 000)	300 000	390 000
Scientific supplies and equipment	19 806	36 300	3 000	6 500	9 500	45 800	40 500
Common services, supplies and equipment	3 250	9 700	-	-	-	9 700	50 000
Transfer of costs:							
Linguistic services	438 979	277 000	21 000	95 000	116 000	393 000	430 000
Printing and publishing services	343 503	473 000	35 700	39 300	75 000	548 000	560 000
Data processing services	5 850	7 000	(1 000)	7 000	6 000	13 000	18 000
To other: PNE	(33 000)	(38 000)	(4 000)	-	(4 000)	(42 000)	(44 000)
Conference services	-	94 000	7 000	(2 000)	5 000	99 000	105 000
TOTAL	4 025 486	4 838 000	380 000	(38 000)	342 000	5 180 000	5 774 000

SUMMARY OF MANPOWER

Table C.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	16	16	16	-	16	17
P-4	14	16	16	-	16	17
P-3	3	3	3	-	3	3
Sub-total	34	36	36	-	36	38
GS	25	25	25	1	26	26
TOTAL	59	61	61	1	62	64

CHANGES IN COSTS AND MANPOWER

Costs

- C.1. As will be seen from Table C.1 above, the cost of this programme is expected to increase by \$342 000 as a net result of price increases of \$380 000 and a programme decrease of \$38 000.
- C.2. A programme increase of \$18 000 is foreseen in respect of salaries for established posts and common staff costs due to the addition of one GS post.
- C.3. A programme decrease of \$28 000 will be possible in respect of consultants' services for the "Nuclear safety" sub-programme. Decreases are also foreseen in respect of temporary assistance and overtime (\$1700) and travel (\$4300).
- C.4. Although it is planned to hold three symposia and one seminar in 1980, the same total number of meetings as foreseen in the 1979 budget, there will be a programme decrease of \$13 000. The number of technical committees and advisory groups (including Senior Advisory Group and Technical Review Committee meetings) will be reduced from the 51 foreseen in the 1979 budget to 40, resulting in a programme decrease of \$130 000. A \$300 reduction in hospitality funds reflects the smaller number of meetings.
- C.5. For the "Radiological safety" sub-programme, an increase is foreseen in respect of scientific supplies and equipment (\$6500 - for the purchase of dosimeters and contamination monitors and for the replacement, maintenance and repair of existing surveillance equipment). The programme decrease in respect of scientific and technical contracts (\$24 500) is mainly related to the "Waste management" sub-programme.
- C.6. As regards the allocation of service costs, programme increases are foreseen mainly in respect of the "Nuclear safety" sub-programme and its NUSS publications: \$95 000 for linguistic services and \$39 300 for printing and publishing services. The programme increase of \$7000 in respect of data processing services is related to the work of the "Radiological safety" sub-programme, in particular the components dealing with the safe transport of radioactive materials and risk assessment research (joint IAEA/IASA project). The \$2000 programme reduction in allocated conference services costs reflects the lower number of meetings planned for 1980.
- C.7. As can be seen from Table 2 (EXTRABUDGETARY RESOURCES 1980), it is expected that UNEP will support the programme with a contribution of \$12 000 and that the United States Government will contribute \$60 000 towards the joint IAEA/IASA risk assessment project.

Manpower

- C.8. As will be seen from Table C.2 above, the addition of one GS post is foreseen for 1980. Detailed justifications are provided in Annex V.
- C.9. For 1981 it is planned to enlarge the Radiological Safety Section by two Professional posts, one at the P-5 and one at the P-4 level.

THE PROGRAMME

OBJECTIVE

- C.10. The objective is to ensure the safe utilization of nuclear energy 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

C. 11. Detailed information on the activities planned for 1980 is provided in 600/C.9-C.161. The following additions to, and changes in, activities under the sub-programmes indicated below are foreseen.

Radiological safety (600/C.11-C.85)

C. 12. The revision of the 1967 edition of the Agency's Basic Safety Standards for Radiation Protection (Safety Series No. 9) to take account of the recommendations of ICRP adopted in 1977 (ICRP publication 26) has, owing to the complexity of the task, not yet been completed. Following Advisory Group meetings in 1977 and 1978, further work on the Basic Safety Standards is planned for 1980 (Advisory Group). It is now expected that the revision, which is important from the point of view of up-dating other documents in the Safety Series (including the Agency's Regulations for the Safe Transport of Radioactive Materials), will be completed in 1981.

C. 13. The emphasis in the study of occupational exposure (see 600/C.21) will be placed on the preparation of a manual on techniques for measuring internal exposure (Technical Committee).

C. 14. Because of budgetary restrictions, the preparation of a manual on radiological safety aspects of the design and equipment of radioisotope laboratories (see 600/C.24) is being postponed. It is hoped that the manual can be prepared with the help of consultants in 1981.

C. 15. Owing to budgetary constraints, work relating to criticality control and radiological protection for intermediate quantities of fissile materials (see 600/C.25) is being postponed to 1981.

C. 16. A study of the question of agreed collective dose limits for sources of exposure which are not under national or regional control (see 600/C.36) and which may therefore produce effects not confined by national or regional boundaries will be initiated after the completion of work on the Basic Safety Standards for Radiation Protection.

C. 17. Co-operation in radiological safety matters between countries on the Baltic Sea (see 600/C.37) is being initiated (Technical Committee).

C. 18. At its second meeting, the Standing Advisory Group on the Safe Transport of Radioactive Materials (SAGSTRAM; see 600/C.46) will review the reports of two Advisory Groups which are meeting during the current year and assign priorities for the preparation of a first draft (Advisory Group) of a revised version of the Agency's Regulations for the Safe Transport of Radioactive Materials for consideration later by SAGSTRAM at its third meeting. Activities relating to safe transport will in general continue at about the same level, so that the additional P-4 post foreseen for 1980 (see 600/C.50) is not requested.

C. 19. It was expected that work under the component entitled "Radiological protection services for the Agency's own operations and for Agency-assisted operations" would be extended during the period 1981-84 (see 600/C.70), but there would now appear to be an immediate need to up-grade the radiation protection measures - including the dosimetry and surveillance programmes and the maintenance of the associated records - for Agency staff working with radioactive materials. Also, additional radiation protection training and services are needed for safeguards inspectors and for staff of the Laboratory. The foreseen expansion of activities will be accomplished through the reassignment of staff involved in the "Radiological protection" sub-programme.

Waste management
(600/C.86-C.161)

- C.20. Work in the radioactive waste disposal area will continue at about the same level, so that the additional Professional post which it was expected would be necessary in 1980 (see 600/C.99) will not be requested.
- C.21. A symposium on the handling of alpha-contaminated waste, originally foreseen for 1979, is scheduled for 5-9 May 1980. It may be co-sponsored by CEC or NEA or by both.
- C.22. For budgetary reasons the Technical Committee meeting on the solidification of high-level liquid waste (see 600/C.100) is being postponed to 1981.
- C.23. As only limited interest has been shown in the subject so far, further work on a code of practice and a guide for waste management at uranium enrichment facilities (see 600/C.101) is being postponed.
- C.24. In view of the similarity of the subjects, work on revising and updating the Agency publications "Treatment of low- and intermediate-level radioactive waste concentrates" and "Bituminization of radioactive waste concentrates" (see 600/C.102) will be carried out by means of a single Advisory Group.
- C.25. It is proposed that the initiation of a review of the "Provisional Definition and Recommendations" relating to the Convention on the Prevention of Marine Pollution by Dumping of Wastes and Other Matter (the London Dumping Convention), originally foreseen for 1980 (see 600/C.117), be postponed until 1981, when the results of the Agency's symposium on the disposal of radionuclides into the marine environment (which will take place in 1980) can be taken into account, and that meanwhile the ecological impact of ocean dumping and the ecological pathways from ocean dumping sites be assessed (Advisory Group).
- C.26. Owing to budgetary considerations and in the light of priority assignments, an environmental assessment covering the physical processes involved in the atmospheric dispersion of airborne nuclides (see 600/C.118) and a meeting to review progress in decommissioning technology and procedures (see 600/C.128) are being postponed.

Nuclear safety
(600/C.132-C.161)

- C.27. In view of the fact that, in the nuclear safety field, attention will probably focus for some time on the operational safety of nuclear power plants (the main subject of the general symposium on nuclear power plant safety proposed for 1980), the symposium on nuclear power plant siting (see 600/C.154) is being postponed.
- C.28. The planned seminar to review safety problems arising from the interaction of an electric grid of limited installed capacity with a nuclear power plant (see 600/C.154) has been cancelled; some of the subject-matter will be covered at a proposed Advisory Group meeting (see para. B.24 above).
- C.29. It is foreseen that the Agency's involvement in nuclear reactor safety research and development will be reduced and that an Advisory Group on fast reactors (see 600/C.158) will accordingly not be convened.
- C.30. As several codes of practice and safety guides relating to the safety of nuclear power plants will have been published by the Agency under its NUSS programme by the end of this year, a seminar designed to help developing countries which are embarking on nuclear power programmes to use these codes and guides is proposed for 1980.

S U B - P R O G R A M M E S

Summary of manpower and costs by sub-programme

Table C.3

Sub-programme	1980 Estimate			1981 Preliminary estimate		
	Man-years		Costs	Man-years		Costs
	P	GS		P	GS	
Radiological safety	13.7	13.4	1 758 000	15.7	13.4	2 138 000
Waste management	9.9	5.8	1 430 000	9.9	5.8	1 626 000
Nuclear safety	12.4	6.8	1 992 000	12.4	6.8	2 010 000
TOTAL	36.0	26.0	5 180 000	38.0	26.0	5 774 000

Radiological safety

Summary by programme components

Table C.4

Programme component	Man-years		1980 Cost estimates				
	P	GS	Staff	Meetings	Contracts	Other	Total
Radiological protection of workers	2.5	1.8	174 700	87 700	57 000	12 600	332 000
Radiological protection of the general public	2.4	1.5	157 400	23 500	62 000	9 100	252 000
Safe transport of radioactive materials	2.8	1.8	179 600	63 000	39 000	4 400	286 000
Risk assessment research (joint IAEA/IIASA project)	1.2	4.1	208 200	-	15 000	4 800	228 000
Radiological protection services for the Agency's own operations and for Agency-assisted operations	3.9	3.6	308 200	-	-	45 800	354 000
Emergency assistance with regard to radiation accidents	0.9	0.6	65 400	-	-	1 600	67 000
Linguistic services	-	-	-	-	-	59 000	59 000
Printing and publishing services	-	-	-	-	-	200 000	200 000
Data processing services	-	-	-	-	-	13 000	13 000
Conference services	-	-	-	-	-	9 000	9 000
Transfers to other programmes for direct support	-	-	-	-	-	(42 000)	(42 000)
TOTAL	13.7	13.4	1 093 500	174 200	173 000	317 300	1 758 000

Waste management

Summary by programme components

Table C. 5

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Treatment and disposal of radioactive wastes	6.0	3.2	466 100	232 800	50 000	21 100	770 000
Nuclear energy and environmental impact	3.6	2.4	266 100	83 000	77 000	13 900	440 000
Decommissioning of nuclear facilities	0.3	0.2	28 800	-	-	200	29 000
Linguistic services	-	-	-	-	-	34 000	34 000
Printing and publishing services	-	-	-	-	-	112 000	112 000
Conference services	-	-	-	-	-	45 000	45 000
TOTAL	9.9	5.8	761 000	315 800	127 000	226 200	1 430 000

Nuclear safety

Summary by programme components

Table C. 6

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Nuclear safety standards for thermal-neutron nuclear power plants	5.7	3.7	519 800	394 000	-	24 200	938 000
Nuclear safety standards for advanced nuclear power plants and for fuel cycle facilities	1.0	0.7	76 900	-	-	15 100	92 000
Advisory missions and safety evaluations of nuclear reactors and other nuclear facilities	4.3	2.0	281 500	-	-	6 500	288 000
Exchange of information and training	1.3	0.3	68 300	-	-	15 700	84 000
Nuclear safety research and development	0.1	0.1	9 000	-	-	-	9 000
Linguistic services	-	-	-	-	-	300 000	300 000
Printing and publishing services	-	-	-	-	-	236 000	236 000
Conference services	-	-	-	-	-	45 000	45 000
TOTAL	12.4	6.8	955 500	394 000	-	642 500	1 992 000

D. NUCLEAR EXPLOSIONS FOR PEACEFUL PURPOSES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table D.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	76 910	58 000	1 000	-	1 000	59 000	63 000
Consultants	1 557	9 300	-	(9 300)	(9 300)	-	5 000
Overtime	-	1 100	-	(1 100)	(1 100)	-	-
Temporary assistance	1 518	2 700	100	(1 800)	(1 700)	1 000	-
Sub-total	79 985	71 100	1 100	(12 200)	(11 100)	60 000	68 000
Common staff costs	21 677	16 300	900	-	900	17 200	18 000
Travel	-	4 200	300	(2 500)	(2 200)	2 000	3 000
Meetings							
Technical committees, advisory groups	400	19 000	-	(19 000)	(19 000)	-	21 000
Representation and hospitality	-	1 300	100	(600)	(500)	800	1 000
Common services, supplies and equipment	-	1 100	100	(200)	(100)	1 000	1 000
Transfer of costs:							
Linguistic services	554	15 000	1 100	(10 100)	(9 000)	6 000	17 000
Printing and publishing services	13 783	2 000	100	(100)	-	2 000	11 000
Other services	84 000	95 000	10 000	-	10 000	105 000	110 000
Conference services	-	1 000	-	-	-	1 000	1 000
TOTAL	200 399	226 000	13 700	(44 700)	(31 000)	195 000	251 000

SUMMARY OF MANPOWER

Table D.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
P-5	1	1	1	-	1	1
P-4	1	-	-	-	-	-
Sub-total	2	1	1	-	1	1
GS	1	1	1	-	1	1
TOTAL	3	2	2	-	2	2

CHANGES IN COSTS

D. 1. As will be seen from Table D. 1 above, the cost of this programme is expected to decrease by \$ 31 000 as the net result of price increases of \$ 13 700 and a programme reduction of \$ 44 700.

D. 2. Programme decreases are foreseen in respect of consultants' services (\$ 9300), overtime and temporary assistance (\$ 2900), travel (\$ 2500), technical committees and advisory groups (\$ 19 000), representation and hospitality (\$ 600) and common services (\$ 200).

D. 3. As regards the allocation of service costs, programme decreases are foreseen in respect of linguistic services (\$ 10 100) and printing and publishing services (\$ 100).

THE PROGRAMME

OBJECTIVE

D. 4. The objective is to promote the exchange of information on peaceful uses of nuclear explosions, to develop procedures for their use, to study the economic, legal, health, safety and environmental aspects involved and to respond to requests for PNE-related services.

CHANGES IN THE ORIGINAL PROGRAMME

D. 5. As there has not been a great deal of new information on the phenomenology and on practical aspects of PNEs recently, the holding of a sixth technical committee in this area is being postponed until it is considered that sufficient new information to justify such a meeting is available.

E. FOOD AND AGRICULTURE

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table E.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	687 983	751 000	54 000	35 000	89 000	840 000	910 000
Consultants	19 950	26 400	1 200	400	1 600	28 000	47 000
Overtime	-	400	-	100	100	500	500
Temporary assistance	-	1 100	100	1 300	1 400	2 500	3 500
Sub-total	707 933	778 900	55 300	36 800	92 100	871 000	961 000
Common staff costs	195 781	209 900	23 500	10 000	33 500	243 400	264 500
Travel	18 078	31 400	2 500	(14 900)	(12 400)	19 000	50 000
Meetings							
Conferences, symposia, seminars	37 422	56 000	4 000	6 000	10 000	66 000	115 000
Technical committees, advisory groups	43 167	88 000	5 000	(40 000)	(35 000)	53 000	100 000
Representation and hospitality	3 404	5 200	300	(2 300)	(2 000)	3 200	5 500
Scientific and technical contracts	417 641	474 500	19 000	(63 500)	(44 500)	430 000	625 000
Common services, supplies and equipment	1 750	5 100	100	200	300	5 400	6 000
Other items of expenditure	-	-	-	-	-	-	4 000
Transfer of costs:							
Linguistic services	76 872	117 000	9 200	28 800	38 000	155 000	160 000
Printing and publishing services	216 332	305 000	23 100	11 900	35 000	340 000	375 000
Data processing services	27 541	30 000	(4 000)	2 000	(2 000)	28 000	39 000
Laboratory services	924 570	1 220 000	139 000	(146 000)	(7 000)	1 213 000	1 282 000
Conference services	-	22 000	2 000	7 000	9 000	31 000	33 000
TOTAL	2 670 491	3 343 000	279 000	(164 000)	115 000	3 458 000	4 020 000

SUMMARY OF MANPOWER

Table E.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	- (1) ^{a/}	- (1)	- (1)	-	- (1)	- (1)
P-5	7 (2)	7 (2)	8 (2)	-	8 (2)	8 (2)
P-4	6 (3)	6 (3)	6 (3)	-	6 (3)	6 (3)
P-3	1 (-)	1 (-)	1 (-)	-	1 (-)	1 (-)
P-2	1 (-)	1 (-)	1 (-)	-	1 (-)	1 (-)
Sub-total	15 (6)	15 (6)	16 (6)	-	16 (6)	16 (6)
GS	8 (6)	8 (6)	8 (6)	-	8 (6)	8 (6)
TOTAL	23 (12)	23 (12)	24 (12)	-	24 (12)	24 (12)

a/ FAO staff in brackets.

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

Table E. 3

	Budget 1978-79	Estimates 1980-81
Salaries and common staff costs for Professional staff ^{a/}	634 000	640 000
Consultants	58 000	60 000
Duty travel	30 000	31 000
Contractual services and equipment ^{a/}	327 000	574 000
Operating expenses	26 000	27 000
Publications	55 000	56 000
TOTAL	1 130 000	1 388 000

^{a/} The cost of meetings is included under Salaries and common staff costs and Contractual services on the basis of CCAQ's expenditure classification.

CHANGES IN COSTS AND MANPOWER

Costs

E. 1. As will be seen from Table E. 1 above, it is expected that the cost of this programme will increase by \$115 000 as a net result of salary and other price increases of \$279 000 partly offset by a programme decrease of \$164 000.

E. 2. The programme increase of \$45 000 in respect of salaries for established posts and common staff costs is attributable to the transfer in the Adjusted Manning Table for 1979 of a P-5 post for the project leader of the International Facility for Food Irradiation Technology (IFFIT). Small programme increases are foreseen in respect of consultants' services (\$400) and overtime and temporary assistance (\$1400). A programme decrease of \$14 900 is foreseen in respect of duty travel.

E. 3. Although it is planned to hold one symposium and one seminar in 1980, the same number as provided for in the 1979 budget, there will be a programme increase of \$6000. On the other hand a programme decrease of \$40 000 is foreseen in respect of technical committees and advisory groups, of which there will be one less in 1980 than foreseen in the 1979 budget. A programme decrease of \$2300 is foreseen in respect of representation and hospitality.

E. 4. The programme reduction of \$63 500 in respect of scientific and technical contracts will affect the research contracts programme, especially the part implemented under the "Soil fertility, irrigation and crop production" and "Plant breeding and genetics" sub-programmes.

E. 5. With regard to the allocation of service costs, programme increases are foreseen in respect of linguistic services (\$28 800), printing and publishing services (\$11 900), data processing services (\$2000) and conference services (\$7000). The programme decrease of \$146 000 in respect of laboratory services is due mainly to the fact that it is no longer necessary to provide for the construction and installation of the new wing of the Laboratory or for adaptation of the old building, which were provided for in previous budgets.

E.6. It is expected that the contribution by FAO towards the financing of the activities of the Joint FAO/IAEA Division will be \$1 388 000 for the two-year period 1980-81, as shown in Table E.3 above.

E.7. As can be seen from Table 2 (EXTRABUDGETARY RESOURCES 1980), it is expected that SIDA will support the research contracts programme with a contribution of \$336 000 and that the United States Government will continue to support the tsetse fly project with a contribution of \$105 000.

Manpower

E.8. As will be seen from Table E.2 above, one P-5 post has been transferred to this programme in the Adjusted Manning Table for 1979. Detailed justifications are provided in Annex V.

E.9. No change in manpower is foreseen for 1981.

THE PROGRAMME

OBJECTIVE

E.10. The objective is to foster - in a situation characterized by a slower growth of world food production than of world population and aggravated in recent years by a scarcity and rises in the prices of many agricultural products - applications of isotopes and radiation in food and agriculture under a joint FAO/Agency programme aimed at increasing the ability of developing countries to apply nuclear techniques (when necessary in combination with other advanced methods) in research and development, so as to increase agricultural production, improve food quality, reduce post-harvest losses and minimize pollution of food and the environment.

CHANGES IN THE ORIGINAL PROGRAMME

E.11. Detailed information on the activities planned for 1980 is provided in 600/E.10-E.175. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen.

Soil fertility, irrigation and crop production (600/E.12-E.41)

E.12. Because of budgetary limitations, the plans for a symposium on the use of isotope and radiation techniques in soil physics and irrigation studies (see 600/E.30) have been dropped.

Animal production and health (600/E.76-E.97)

E.13. A proposed Advisory Group meeting on the use of radioisotope methods in aquatic animal production and disease research (see 600/E.80) is being postponed.

Insect and pest control (600/E.98-E.125)

E.14. FAO is providing extra funds for specific additional activities which are important for pest control and which are being initiated in the current year. They include

research aimed at the development of methods for rearing additional tsetse fly species with a view to their control by the sterile-insect technique (SIT), studies of the use of isotopes and radiation in evaluating host-parasite relationships and in-depth investigations of the ecology, behaviour and population dynamics of insect pests of importance in developing countries. Also, computer models will be developed with a view to achieving maximum efficiency in the mass-rearing of tsetse flies under various conditions.

E.15. Training in the use of isotopes and radiation in entomology (see 600/E.106) will be intensified.

Chemical residues and pollution
(600/E.126-E.154)

E.16 Because of budgetary limitations, the plans for reviewing - by means of an Advisory Group - progress in and the status of studies of atmospheric pollutant-crop interactions have been dropped. Some aspects of the problem may be covered by the FAO/IAEA seminar on agricultural nitrogen residues (Annex I, meeting 6).

S U B - P R O G R A M M E S

Summary of manpower and costs by sub-programme

Table E. 4

Sub-programme	1980 Estimate			1981 Preliminary estimate		
	Man-years		Costs	Man-years		Costs
	P	GS		P	GS	
Soil fertility, irrigation and crop production	4.2 (0.2) ^{a/}	1.4 (1.1)	840 000	4.2 (0.2)	1.4 (1.1)	823 000
Plant breeding and genetics	2.2 (1.2)	1.4 (1.2)	646 000	2.2 (1.2)	1.4 (1.2)	861 000
Animal production and health	1.2 (1.1)	1.3 (0.2)	259 000	1.2 (1.1)	1.3 (0.2)	396 000
Insect and pest control	2.1 (1.2)	1.3 (1.2)	828 000	2.1 (1.2)	1.3 (1.2)	1 082 000
Chemical residues and pollution	1.2 (2.1)	2.2 (0.2)	295 000	1.2 (2.1)	2.2 (0.2)	341 000
Food preservation	5.1 (0.2)	0.4 (2.1)	590 000	5.1 (0.2)	0.4 (2.1)	517 000
TOTAL	16.0 (6.0)	8.0 (6.0)	3 458 000	16.0 (6.0)	8.0 (6.0)	4 020 000

a/ FAO staff in brackets.

Soil fertility, irrigation and crop production

Summary by programme components

Table E. 5

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Use of isotopes and radiation in studies on plant nutrition and fertilizer application	1.3 (0.1) ^{a/}	0.4 (0.3)	84 800	-	30 000	1 200	116 000
Use of isotopes and radiation in studies of soil-water regimes	1.3 (-)	0.4 (0.3)	74 900	-	20 500	1 600	97 000
Use of isotopes and radiation in studies of ion and water movement in soils	1.3 (0.1)	0.4 (0.3)	74 300	32 000	9 500	1 200	117 000
Use of nuclear techniques in improving pasture management and animal production practices	0.3 (-)	0.2 (0.2)	25 400	22 500	10 000	100	58 000
Linguistic services	-	-	-	-	-	36 000	36 000
Printing and publishing services	-	-	-	-	-	108 000	108 000
Data processing services	-	-	-	-	-	4 000	4 000
Laboratory services	-	-	-	-	-	286 000	286 000
Conference services	-	-	-	-	-	18 000	18 000
TOTAL	4.2 (0.2)	1.4 (1.1)	259 400	54 500	70 000	456 100	840 000

a/ FAO staff in brackets.

Plant breeding and genetics

Summary by programme components

Table E. 6

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Grain protein improvement by means of nuclear techniques	0.6 (0.3) ^{a/}	0.4 (0.3)	45 800	-	14 000	1 200	61 000
Disease and pest resistance of crop plants	0.6 (0.3)	0.4 (0.3)	47 800	-	14 000	1 200	63 000
Crop improvement through induced mutations	0.5 (0.3)	0.3 (0.3)	35 800	23 000	17 000	1 200	77 000
Development of induced mutation technology	0.5 (0.3)	0.3 (0.3)	35 900	-	15 000	100	51 000
Linguistic services	-	-	-	-	-	36 000	36 000
Printing and publishing services	-	-	-	-	-	37 000	37 000
Data processing services	-	-	-	-	-	20 000	20 000
Laboratory services	-	-	-	-	-	300 000	300 000
Conference services	-	-	-	-	-	1 000	1 000
TOTAL	2.2 (1.2)	1.4 (1.2)	165 300	23 000	60 000	397 700	646 000

a/ FAO staff in brackets.

Animal production and health

Summary by programme components

Table E. 7

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Isotope techniques in animal nutrition and physiology	0.6 (0.6) ^{a/}	0.7 (0.1)	56 700	-	40 000	2 300	99 000
Nuclear techniques in animal disease control and parasitology	0.6 (0.5)	0.6 (0.1)	61 800	-	45 000	1 200	108 000
Linguistic services	-	-	-	-	-	14 000	14 000
Printing and publishing services	-	-	-	-	-	37 000	37 000
Data processing services	-	-	-	-	-	1 000	1 000
TOTAL	1.2 (1.1)	1.3 (0.2)	118 500	-	85 000	55 500	259 000

a/ FAO staff in brackets.

Insect and pest control

Summary by programme components

Table E.8

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Development of the sterile-insect technique against fruit flies	0.8 (0.4) ^{a/}	0.5 (0.4)	57 800	-	15 000	1 200	74 000
Development of the sterile-insect technique against the tsetse fly and other biting flies	0.7 (0.4)	0.5 (0.4)	53 800	-	20 000	1 200	75 000
Use of isotopes and radiation in insect pest management	0.6 (0.4)	0.3 (0.4)	42 900	-	30 000	1 100	74 000
Linguistic services	-	-	-	-	-	23 000	23 000
Printing and publishing services	-	-	-	-	-	27 000	27 000
Data processing services	-	-	-	-	-	3 000	3 000
Laboratory services	-	-	-	-	-	552 000	552 000
TOTAL	2.1 (1.2)	1.3 (1.2)	154 500	-	65 000	608 500	828 000

a/ FAO staff in brackets.

Chemical residues and pollution

Summary by programme components

Table E.9

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Isotope-aided research on agricultural nitrogen residues, with particular reference to their conservation as fertilizers and their behaviour as potential pollutants	0.4 (1.2) ^{a/}	1.0 (0.1)	45 000	-	27 000	4 000	76 000
Isotope-tracer-aided studies of agricultural and related chemical residues in edible oil seeds and their products and of residue-biota interactions in agriculture and fisheries	0.4 (0.7)	1.0 (0.1)	45 200	-	28 000	3 800	77 000
Collection and dissemination of comparative data on inputs, levels, the fate and effects of contaminants (including radioactive substances) in agriculture, fisheries and food	0.4 (0.2)	0.2 (-)	19 900	-	-	100	20 000
Linguistic services	-	-	-	-	-	23 000	23 000
Printing and publishing services	-	-	-	-	-	24 000	24 000
Laboratory services	-	-	-	-	-	75 000	75 000
TOTAL	1.2 (2.1)	2.2 (0.2)	110 100	-	55 000	129 900	295 000

a/ FAO staff in brackets.

Food preservation

Summary by programme components

Table E.10

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Technological and economic feasibility of food irradiation	3.4 (0.1) ^{a/}	0.2 (1.1)	200 400	34 000	60 000	3 600	298 000
Public health acceptance and regulatory aspects of the process of food irradiation	1.7 (0.1)	0.2 (1.0)	106 200	7 500	35 000	1 300	150 000
Linguistic services	-	-	-	-	-	23 000	23 000
Printing and publishing services	-	-	-	-	-	107 000	107 000
Conference services	-	-	-	-	-	12 000	12 000
TOTAL	5.1 (0.2)	0.4 (2.1)	306 600	41 500	95 000	146 900	590 000

a/ FAO staff in brackets.

F. LIFE SCIENCES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table F.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	698 918	761 000	54 000	(29 000)	25 000	786 000	867 000
Consultants	18 805	42 800	1 700	(8 900)	(7 200)	35 600	37 500
Overtime	479	-	-	-	-	-	-
Temporary assistance	854	2 200	100	(200)	(100)	2 100	2 100
Sub-total	719 056	806 000	55 800	(38 100)	17 700	823 700	906 600
Common staff costs	198 062	212 400	24 100	(8 000)	16 100	228 500	251 600
Travel	15 584	30 600	2 400	(3 100)	(700)	29 900	34 000
Meetings							
Conferences, symposia, seminars	59 958	46 000	4 000	46 000	50 000	96 000	192 000
Technical committees, advisory groups	50 412	73 000	3 000	(52 000)	(49 000)	24 000	102 000
Representation and hospitality	3 120	4 100	200	-	200	4 300	5 800
Scientific and technical contracts	362 582	465 000	18 400	32 600	51 000	516 000	596 000
Scientific supplies and equipment	5 533	1 300	100	4 600	4 700	6 000	-
Common services, supplies and equipment	2 777	8 600	500	(500)	-	8 600	10 000
Other items of expenditure	-	-	-	1 000	1 000	1 000	1 000
Transfer of costs:							
Linguistic services	85 795	47 000	3 500	19 500	23 000	70 000	75 000
Printing and publishing services	336 099	106 000	8 000	124 000	132 000	238 000	282 000
Data processing services	1 522	33 000	(1 000)	(29 000)	(30 000)	3 000	15 000
Laboratory services	533 559	635 000	63 000	(105 000)	(42 000)	593 000	628 000
Conference services	-	24 000	3 000	18 000	21 000	45 000	48 000
TOTAL	2 374 059	2 492 000	185 000	10 000	195 000	2 687 000	3 147 000

SUMMARY OF MANPOWER

Table F.2

Grade of post	Number of established posts					1981 Preliminary estimate
	1978 Adjusted	1979	1979 Adjusted	Change	1980	
D	1	1	1	-	1	1
P-5	5	5	5	-	5	5
P-4	7	7	6	-	6	7
P-3	1	1	1	-	1	1
P-2	1	1	1	-	1	1
Sub-total	15	15	14	-	14	15
GS	10	10	10	-	10	10
TOTAL	25	25	24	-	24	25

CHANGES IN COSTS AND MANPOWER

Costs

- F.1. As will be seen from Table F.1 above, it is expected that the cost of this programme will increase by \$195 000 as a result of price increases of \$185 000 and a programme increase of \$10 000.
- F.2. Programme decreases are foreseen in respect of salaries for established posts and common staff costs (\$37 000), consultants' services (\$8900), mainly under the "Radiation biology" sub-programme, and in respect of temporary assistance (\$200) and travel (\$3100).
- F.3. The programme increase of \$46 000 for conferences, symposia and seminars is due to the fact that two symposia and two seminars are planned for 1980 as compared with only two meetings provided for in the 1979 budget. The increase is offset by a reduction in the number of technical committee and advisory group meetings from six in 1979 to two in 1980, which will result in a programme decrease of \$52 000.
- F.4. A programme increase of \$32 600 is planned in respect of scientific and technical contracts, mainly under the "Dosimetry for intentional radiation exposures" and "Radiation biology" sub-programmes. The "Health-related environmental research" sub-programme will require a programme increase of \$4600 in respect of scientific supplies and equipment, mainly for the acquisition of a device for the preparation of standard materials in powder form. The programme increase of \$1000 under "Other items of expenditure" is to provide funds for the training of laboratory technicians. It is partly offset by a reduction in common services (\$500).
- F.5. As regards the allocation of service costs, programme increases are foreseen in respect of linguistic services (\$19 500), printing and publishing services (\$124 000) and conference services (\$18 000). The increase in respect of conference services is related to the increase in the number of symposia and seminars. Programme decreases are foreseen in respect of data processing services (\$29 000) and laboratory services (\$105 000). The latter is due mainly to the fact that it is no longer necessary to provide for the construction and installation of the new wing of the Laboratory, which were provided for in previous budgets.

Manpower

- F.6. Table F.2 reflects the transfer from this programme of one P-4 post in the Adjusted Manning Table for 1979. No additional manpower is foreseen for 1980.
- F.7. For 1981, the addition of one P-4 post will be required for the "Medical applications" sub-programme.

THE PROGRAMME

OBJECTIVE

- F.8. The objective is to foster - in close collaboration with other organizations belonging to the United Nations family, especially WHO, to whom it is the Agency's policy to hand over at the appropriate time those activities in the programme which relate to procedures whose applications have become routine - the development of techniques for the application of radiation and radionuclides in medicine, biology and health-related environmental research and to promote the use of techniques for improving accuracy in radiation dosimetry.

CHANGES IN THE ORIGINAL PROGRAMME

F. 9. Detailed information on the activities planned for 1980 is provided in 600/F.9-F.169. The following additions to, or changes in, activities under the sub-programmes indicated below are foreseen.

Medical applications (600/F.11-F.53)

F. 10. The proposed Advisory Group meeting to review the cost-effectiveness analysis methodology developed with a view to achieving more effective utilization of nuclear medicine instruments in developing countries (see 600/F.19) is being postponed as it is not expected that the amount of information obtained by 1980 will be sufficient.

F. 11. The lessons learned from the implementation of various strategies for improving the maintenance of nuclear instruments (see 600/F.21) will be reviewed at a meeting planned for the countries of South-East Asia (Seminar).

F. 12. In addition to continuing its sponsorship of training courses in nuclear instrumentation (see 600/F.22), the Agency will arrange for nuclear medicine fellowship holders to receive training in the repair of nuclear medicine instruments.

F. 13. A proposed review of progress in in vivo activation analysis as applied in medical diagnostics and in occupational health studies (see 600/F.50) is being postponed until it is seen whether in vivo activation analysis is generally considered an acceptable technique.

Dosimetry for intentional radiation exposures (600/F.54-F.99)

F. 14. A regional meeting for African countries on the functions and the organization of secondary standards dosimetry laboratories (SSDLs) belonging to the IAEA/WHO SSDL Network is planned (Seminar).

F. 15. The preparation of a document (in the Agency's Technical Reports Series) describing in detail the methodology of postal dose intercomparisons using thermoluminescence dosimeters will be completed as part of the Agency's effort in support of SSDLs (see 600/F.65).

F. 16. It is expected that the number of requests for technical assistance in connection with the establishment of SSDLs in Member States will increase.

F. 17. The initiation of a co-ordinated research programme aimed at assisting SSDLs with the organization of national and/or regional dose intercomparison programmes is planned.

Radiation biology (600/F.100-F.150)

F. 18. The proposed Advisory Group meeting on radiovaccines (see 600/F.118) is being postponed until 1981, by which time results from a new co-ordinated research programme on the preparation of radiation-attenuated vaccines for some human diseases should be available.

Health-related environmental research (600/F.151-F.169)

F. 19. A proposed Advisory Group meeting on nuclear-based methods for monitoring environmental pollutants (see 600/F.160) is being postponed as the expected commitment on the part of UNEP to provide support has still to be confirmed.

F.20. On the recommendation of the Advisory Group convened this year to make preparations for consideration of the scientific foundations for comparing the health impacts of nuclear and non-nuclear power generation (see 600/F.167), the symposium on this subject is being postponed to 1981, by which time it is expected that more results from ongoing research projects in non-nuclear areas will be available.

S U B - P R O G R A M M E S

Summary of manpower and costs by sub-programme

Table F.3

Sub-programme	1980 Estimate			1981 Preliminary estimate		
	Man-years		Costs	Man-years		Costs
	P	GS		P	GS	
Medical applications	3.2	2.2	1 012 000	4.2	2.2	1 272 000
Dosimetry for intentional radiation exposures	4.3	4.3	923 000	4.3	4.3	863 000
Radiation biology	3.3	2.3	450 000	3.3	2.3	658 000
Health-related environmental research	3.2	1.2	302 000	3.2	1.2	354 000
TOTAL	14.0	10.0	2 687 000	15.0	10.0	3 147 000

Medical applications

Summary by programme components

Table F.4

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Instrumentation requirements for nuclear medicine in developing countries	0.7	0.7	101 600	19 000	65 000	4 400	190 000
Technical improvement of in vitro assay procedures with radioactive agents	1.0	0.5	63 900	10 000	70 000	4 100	148 000
Technical improvement of in vivo procedures with radioactive agents	1.0	0.6	58 900	31 500	37 000	1 600	129 000
Activation analysis of elements of biological significance	0.5	0.4	32 400	-	38 000	4 600	75 000
Linguistic services	-	-	-	-	-	20 000	20 000
Printing and publishing services	-	-	-	-	-	40 000	40 000
Data processing services	-	-	-	-	-	1 000	1 000
Laboratory services	-	-	-	-	-	387 000	387 000
Conference services	-	-	-	-	-	22 000	22 000
TOTAL	3.2	2.2	256 800	60 500	210 000	484 700	1 012 000

Dosimetry for intentional radiation exposures

Summary by programme components

Table F. 5

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Network of Secondary Standards Dosimetry Laboratories (SSDL Network)	1.4	0.6	79 600	45 500	19 000	3 900	148 000
Dose intercomparison services	1.0	1.6	109 000	-	23 000	2 000	134 000
Dose intercomparison development	0.8	1.5	80 100	14 000	23 000	3 900	121 000
Dosimetry for industrial radiation processing	1.1	0.6	87 600	-	35 000	1 400	124 000
Linguistic services	-	-	-	-	-	30 000	30 000
Printing and publishing services	-	-	-	-	-	136 000	136 000
Data processing services	-	-	-	-	-	1 000	1 000
Laboratory services	-	-	-	-	-	206 000	206 000
Conference services	-	-	-	-	-	23 000	23 000
TOTAL	4.3	4.3	356 300	59 500	100 000	407 200	923 000

Radiation biology

Summary by programme components

Table F. 6

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Radiation sterilization of medical supplies including pharmaceuticals	0.6	0.5	46 200	-	30 000	2 800	79 000
Vaccine preparation with the help of radiation	0.7	0.5	52 900	-	38 000	3 100	94 000
Application of recent radio-biological research results in radiotherapy	1.0	0.4	57 000	-	37 000	2 000	96 000
Radiation treatment of wastes	-	0.3	19 700	-	12 000	1 300	33 000
Biological hazards of low-level radiation as compared with chemical pollutants	1.0	0.6	69 600	-	46 000	400	116 000
Linguistic services	-	-	-	-	-	10 000	10 000
Printing and publishing services	-	-	-	-	-	22 000	22 000
TOTAL	3.3	2.3	245 400	-	163 000	41 600	450 000

Health-related environmental research

Summary by programme components

Table F. 7

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Nuclear methods for studying and monitoring environmental pollution	2.0	0.9	80 000	-	43 000	11 000	134 000
Health impacts of radioactive and chemical pollutants	1.2	0.3	113 700	-	-	3 300	117 000
Linguistic services	-	-	-	-	-	10 000	10 000
Printing and publishing services	-	-	-	-	-	40 000	40 000
Data processing services	-	-	-	-	-	1 000	1 000
TOTAL	3.2	1.2	193 700	-	43 000	65 300	302 000

G. PHYSICAL SCIENCES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table G.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	1 128 593	1 280 000	80 000	84 000	164 000	1 444 000	1 560 000
Consultants	129 671	159 200	6 800	(84 000)	(77 200)	82 000	148 000
Overtime	75	-	-	-	-	-	-
Temporary assistance	31 130	28 400	1 400	(15 800)	(14 400)	14 000	13 500
Sub-total	1 289 469	1 467 600	88 200	(15 800)	72 400	1 540 000	1 721 500
Common staff costs	322 463	358 100	36 200	24 300	60 500	418 600	452 000
Travel	20 237	39 900	3 200	(10 100)	(6 900)	33 000	76 000
Meetings							
Conferences, symposia, seminars	136 708	94 000	7 000	(15 000)	(8 000)	86 000	202 000
Technical committees, advisory groups	92 092	105 000	7 000	(50 000)	(43 000)	62 000	191 000
Representation and hospitality	7 871	6 500	300	100	400	6 900	10 500
Scientific and technical contracts	230 656	287 000	11 500	47 500	59 000	346 000	435 000
Scientific supplies and equipment	12 867	24 700	2 000	(200)	1 800	26 500	35 000
Common services, supplies and equipment	1 336	12 200	700	(5 900)	(5 200)	7 000	10 000
Transfer of costs:							
Linguistic services	112 610	83 000	6 200	800	7 000	90 000	95 000
Printing and publishing services	301 895	517 000	34 700	(71 700)	(37 000)	480 000	510 000
Data processing services	159 723	164 000	(23 000)	34 000	11 000	175 000	225 000
Laboratory services	1 781 805	1 983 000	241 000	(128 000)	113 000	2 096 000	2 212 000
Conference services	-	39 000	3 000	-	3 000	42 000	44 000
TOTAL	4 469 732	5 181 000	418 000	(190 000)	228 000	5 409 000	6 219 000

SUMMARY OF MANPOWER

Table G.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	6	6	6	-	6	6
P-4	10	10	11	-	11	11
P-3	6	6	7	-	7	7
P-2	2	3	3	-	3	3
P-1	1	-	-	-	-	-
Sub-total	26	26	28	-	28	28
GS	17	17	17	1	18	19
TOTAL	43	43	45	1	46	47

CHANGES IN COSTS AND MANPOWER

Costs

G. 1. As will be seen from Table G. 1 above, it is expected that the cost of this programme will increase by \$228 000 as a net result of salary and other price increases of \$418 000 partly offset by a programme decrease of \$190 000.

G. 2. The programme increase of \$108 300 in respect of salaries for established posts and common staff costs is due to the transfer, without funds, of two Professional posts from the Laboratory in the Adjusted Manning Table for 1979 and to the addition of one GS post in 1980. In view of the transfer of the two Manning Table posts to the Nuclear Data Section, a programme reduction of \$84 000 will be possible in respect of consultants' services under the "Nuclear data" sub-programme. The addition of a GS post will make it possible to reduce temporary assistance funds by \$15 800.

G. 3. Programme reductions are foreseen in respect of duty travel (\$10 100), conferences, symposia and seminars (\$15 000) and technical committees and advisory groups (\$50 000). The programme decrease in respect of meetings is due to the reduction in the number of meetings planned; there will be one symposium and two technical committees less than foreseen in the 1979 budget estimates. The programme increase of \$47 500 in respect of scientific and technical contracts relates to all sub-programmes, but mainly to the "Nuclear data" sub-programme. A programme reduction of \$5900 will be possible in respect of common services, supplies and equipment as the equipment provided for in the 1979 budget estimates will not have to be provided for in 1980.

G. 4. As regards the allocation of service costs, a programme increase of \$34 000 is foreseen in respect of data processing services, mainly for the "Physics" sub-programme, and of \$800 in respect of linguistic services. Programme decreases will be possible in respect of printing and publishing services (\$71 700) and laboratory services (\$128 000). The latter decrease is due mainly to the fact that it is no longer necessary to provide for the construction and installation of the new wing of the Laboratory, which were provided for in previous budgets, and to a reduction in laboratory staff.

G. 5. As can be seen from Table 2, (EXTRABUDGETARY RESOURCES 1980), it is expected that the United States Government will support the programme with a contribution of \$75 000 and that the Australian Government will make a contribution of \$89 000 under RCA.

Manpower

G. 6. As will be seen from Table G. 2 above, two Professional posts have been transferred to this programme, for the "Nuclear data" sub-programme, in the adjusted Manning Table for 1979, and one GS post is being added in 1980. Detailed justifications of the transfers and the addition are provided in Annex V.

G. 7. For 1981 the addition of one GS post is foreseen.

THE PROGRAMME

OBJECTIVE

G. 8. The objective is to stimulate research, to co-ordinate the efforts of scientists and to promote the exchange of nuclear data and of information and data relating to physics, chemistry, industrial applications of isotopes and isotope hydrology, special attention being devoted to fusion research, to raw material and water resources problems and to education and training in nuclear science and techniques.

CHANGES IN THE ORIGINAL PROGRAMME

G. 9. Detailed information on the activities planned for 1980 is provided in 600/G. 8-G. 170.

G. 10. Research relating to natural fission reactors will henceforth be co-ordinated under the "Physical Sciences" programme instead of the "Nuclear Power and Reactors" programme (see para. B. 15 above). The review of advances in this field of research foreseen for 1980 (see 600/B. 53) is being postponed as the amount of new data becoming available appears to warrant the holding of a meeting only in 1981.

G. 11. As the world-wide interest in the natural fission reactor phenomenon appears to have diminished, it is planned to phase out the Agency activities relating to it in 1981 unless new developments reported at the postponed meeting justify their continuation.

G. 12. Furthermore, the following additions to, or changes in, activities under the sub-programmes indicated below are foreseen.

Physics (600/G. 10-G. 50)

G. 13. Examination, with the help of an Advisory Group, of questions regarding the use of microprocessors in nuclear electronics (see 600/G. 21) is considered to be premature. The extent to which developing countries are interested in an examination of such questions will be explored.

G. 14. The Advisory Group meeting on the role of research reactor establishments in nuclear manpower development (see 600/G. 29) is being postponed until after a proposed seminar on new strategies for the utilization of research reactors and neutron generators in developing countries, which - in addition to nuclear manpower development questions - will cover much of the ground which was to have been covered by two seminars (see 600/G. 32) originally foreseen for 1980 (Seminar).

G. 15. The proposed Technical Committee meeting on small-angle neutron scattering instrumentation and applications (see 600/G. 31) is being postponed.

G. 16. Member States with significant fusion programmes have indicated an interest in a worldwide study to consider the next major advance towards the demonstration of fusion power (see 600/G. 44), and this year an international tokamak reactor (INTOR) workshop organized by the Agency under the guidance of the International Fusion Research Council (IFRC) is identifying the technical objectives and nature of the next large fusion device of the tokamak type, which could be built as an international venture. In 1980, a study group will consider the results of this workshop and begin defining the next phase of the INTOR project if it is recommended that the project continue (Technical Committee).

Industrial applications and chemistry (600/G. 51-G. 97)

G. 17. Owing to budgetary limitations, the plans for an Advisory Group to consider the use of nuclear techniques in achieving greater industrial safety and in pollution control (see 600/G. 64) have been dropped.

Isotope hydrology (600/G. 98-G. 135)

G. 18. Owing to a shift in programme priorities, the proposed review of the status of the use of isotope techniques in studying sedimentation rates and sediment transport in fresh-water environments (see 600/G. 116) is being postponed and, as part of the Agency's

activities relating to waste disposal (see 600/G.124), the status of the use of isotope techniques in estimating very low groundwater velocities will be assessed (Advisory Group).

G.19. Because of budgetary limitations, the symposium on isotope geochemistry, geochronology and cosmochemistry (see 600/G.134) is being dropped from the 1980 programme. The possibility is being considered of holding the symposium in 1984, account being taken of plans for other international meetings on these subjects.

Nuclear data
(600/G.136-G.170)

G.20. The proposed assessment of the need for nuclear data for alternative fuel cycles is being postponed for budgetary reasons, while the proposed review of progress in fission product nuclear data research will be carried out by consultants instead of by an Advisory Group (see 600/G.153).

G.21. Questions relating to the Agency's role in the field of nuclear structure and decay data will be reviewed (Advisory Group).

G.22. The results of the evaluation, by a joint sub-committee set up by IFRC and the International Nuclear Data Committee, of the work done under the "Atomic and molecular data" component (see 600/G.167 and 168) are positive and this component is now being established on a permanent basis. It is the intention to meet the additional manpower requirements through the transfer, within the Department of Research and Isotopes, of two Professionals posts (one at the P-4 and one at the P-3 level). The atomic and molecular data preparation workload will be handled by the existing GS staff assisted by an additional GS staff member.

S U B - P R O G R A M M E S

Summary of manpower and costs by sub-programme

Table G. 3

Sub-programme	1980 Estimate			1981 Preliminary estimate		
	Man-years		Costs	Man-years		Costs
	P	GS		P	GS	
Physics	4.3	2.3	865 000	4.3	2.3	977 000
Industrial applications and chemistry	5.2	2.2	2 129 000	5.2	2.2	2 480 000
Isotope hydrology	4.2	3.2	1 055 000	4.2	3.2	1 224 000
Nuclear data	14.3	10.3	1 360 000	14.3	11.3	1 538 000
TOTAL	28.0	18.0	5 409 000	28.0	19.0	6 219 000

Physics

Summary by programme components

Table G. 4

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Nuclear physics	1.1	0.6	68 900	28 000	47 000	5 100	149 000
Utilization of research reactors	1.0	0.5	63 300	-	30 000	700	94 000
Plasma physics and controlled fusion research	2.2	1.2	187 700	55 500	42 000	8 800	294 000
Linguistic services	-	-	-	-	-	24 000	24 000
Printing and publishing services	-	-	-	-	-	206 000	206 000
Data processing services	-	-	-	-	-	73 000	73 000
Conference services	-	-	-	-	-	25 000	25 000
TOTAL	4.3	2.3	319 900	83 500	119 000	342 600	865 000

Industrial applications and chemistry

Summary by programme components

Table G. 5

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Materials testing and analysis	1.1	0.5	88 100	-	71 000	900	160 000
Production and industrial use of radiation sources	2.1	1.1	159 200	-	33 000	2 800	195 000
Chemistry	2.0	0.6	137 200	10 000	10 000	4 800	162 000
Linguistic services	-	-	-	-	-	10 000	10 000
Printing and publishing services	-	-	-	-	-	60 000	60 000
Data processing services	-	-	-	-	-	25 000	25 000
Laboratory services	-	-	-	-	-	1 515 000	1 515 000
Conference services	-	-	-	-	-	2 000	2 000
TOTAL	5.2	2.2	384 500	10 000	114 000	1 620 500	2 129 000

Isotope hydrology

Summary by programme components

Table G. 6

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Precipitation	0.5	1.1	66 700	-	-	300	67 000
Surface water	0.8	0.5	54 700	-	10 000	300	65 000
Groundwater	2.4	1.0	146 800	8 000	30 000	6 200	191 000
Techniques	0.5	0.6	48 800	20 000	21 000	4 200	94 000
Linguistic services	-	-	-	-	-	3 000	3 000
Printing and publishing services	-	-	-	-	-	30 000	30 000
Data processing services	-	-	-	-	-	13 000	13 000
Laboratory services	-	-	-	-	-	581 000	581 000
Conference services	-	-	-	-	-	11 000	11 000
TOTAL	4.2	3.2	317 000	28 000	61 000	649 000	1 055 000

Nuclear data

Summary by programme components

Table G. 7

Programme component	Man-years		1980 Cost estimates				Total
	P	GS	Staff	Meetings	Contracts	Other	
Nuclear reaction data	9.1	6.1	565 700	12 800	31 000	31 500	641 000
Nuclear structure and decay data	2.1	2.1	176 800	4 500	12 000	2 700	196 000
Atomic and molecular data	3.1	2.1	194 700	9 200	9 000	5 100	218 000
Linguistic services	-	-	-	-	-	53 000	53 000
Printing and publishing services	-	-	-	-	-	184 000	184 000
Data processing services	-	-	-	-	-	64 000	64 000
Conference services	-	-	-	-	-	4 000	4 000
TOTAL	14.3	10.3	937 200	26 500	52 000	344 300	1 360 000

H. THE LABORATORY

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table H.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	2 143 582	2 403 000	143 000	(35 000)	108 000	2 511 000	2 650 000
Overtime	4 335	9 600	500	400	900	10 500	18 000
Temporary assistance	8 450	11 000	600	9 200	9 800	20 800	15 000
Sub-total	2 156 367	2 423 600	144 100	(25 400)	118 700	2 542 300	2 683 000
Common staff costs	607 154	673 000	65 600	(10 000)	55 600	728 600	768 000
Travel	2 442	13 100	1 000	(2 000)	(1 000)	12 100	16 000
Scientific and technical contracts	6 438	18 900	800	(4 700)	(3 900)	15 000	18 000
Scientific supplies and equipment	170 236	334 600	33 400	(60 000)	(26 600)	308 000	436 000
Common services, supplies and equipment	822 989	1 196 800	359 100	(375 900)	(16 800)	1 180 000	1 138 000
Other items of expenditure	-	3 000	200	10 800	11 000	14 000	13 000
Transfer of costs:							
Linguistic services	9 649	10 000	500	(2 500)	(2 000)	8 000	9 000
Printing and publishing services	11 193	17 000	1 300	(300)	1 000	18 000	19 000
Data processing services	16 228	55 000	(3 000)	(30 000)	(33 000)	22 000	33 000
Laboratory services	(3 802 696)	(4 745 000)	(603 000)	500 000	(103 000)	(4 848 000)	(5 133 000)
TOTAL	-	-	-	-	-	-	-

SUMMARY OF MANPOWER

Table H. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
P-5	4	4	3	-	3	3
P-4	13	13	12	-	12	12
P-3	6	7	6	-	6	6
P-2	4	3	3	-	3	3
P-1	2	2	2	-	2	2
Sub-total	29	29	26	-	26	26
GS	60	60	60	-	60	60
M&O	24	24	25	-	25	25
TOTAL	113	113	111	-	111	111

CHANGES IN COSTS AND MANPOWER

Costs

H.1. As will be seen from Table H.1 above, the cost of laboratory services is allocated to the programmes for which they are provided. The total cost of laboratory services is expected to increase by \$103 000 as a net result of salary and other price increases of \$603 000 partly offset by a programme decrease of \$500 000.

H.2. The programme decrease of \$45 000 in respect of salaries for established posts and common staff costs is the net result of the transfer of posts in the Adjusted Manning Table for 1979. Programme increases are foreseen in respect of overtime (\$400) and temporary assistance (\$9200) and also in respect of other items of expenditure (\$10 800) - funds for the training of laboratory technicians, mainly in hydrology and agriculture.

H.3. Programme decreases are planned in respect of travel (\$2000), scientific supplies and equipment (\$60 000) by deferring the acquisition or replacement of equipment and in respect of contractual services (\$4700) under the item "Scientific and technical contracts". Compared with the budget estimates for 1979 and 1978, in which provision had to be made for the construction and installation of the new wing of the Laboratory, the estimates for 1980 in respect of common services, supplies and equipment show a programme decrease of \$375 900.

H.4. With regard to the allocation of service costs, programme decreases are foreseen in respect of linguistic services (\$2500), printing and publishing services (\$300) and data processing services (\$30 000).

Manpower

H.5. As will be seen from Table H.2 above, the Adjusted Manning Table for 1979 has been reduced by three Professional posts and increased by one M&O post. A detailed explanation of the post transfers is provided in Annex V.

H.6. No changes in the Manning Table are foreseen for 1980 or 1981.

THE PROGRAMME

OBJECTIVE

H.7. The objective is to support (through such activities as the provision of analytical services, the calibration of radionuclides and the development of techniques) the Agency's technical programmes, including safeguards.

THE ORIGINAL PROGRAMME

H.8. In 1980 the activities under this programme will continue as outlined in 600/H.9-H.92.

Summary of manpower and costs by laboratory sub-programmes

Table H. 3

Sub-programme	1980 Estimate				1981 Preliminary estimate			
	P	Man-years GS	M&O	Costs	P	Man-years GS	M&O	Costs
Metrology								
Provision of radionuclide intercomparison and nuclear spectroscopy services	1.1	5.4	2.3	400 000	1.1	5.4	2.3	407 000
Assistance to the Department of Safeguards	-	0.4	-	25 000	-	0.4	-	31 000
Sub-total	1.1	5.8	2.3	425 000	1.1	5.8	2.3	438 000
Chemistry								
Analytical quality control	1.8	3.2	1.4	360 000	1.8	3.2	1.4	375 000
Support in analytical chemistry to Member States, other units within the Agency and other United Nations organizations	1.0	3.8	1.4	265 000	1.0	3.8	1.4	280 000
Support in chemistry to the Agriculture Section of the Laboratory	0.4	1.4	0.5	48 000	0.4	1.4	0.5	50 000
Sub-total	3.2	8.4	3.3	673 000	3.2	8.4	3.3	705 000
Isotope hydrology								
Analytical services	2.9	7.2	-	414 000	2.9	7.2	-	440 000
Preparation and distribution of standards and intercalibration of measurements	1.2	2.5	-	167 000	1.2	2.5	-	182 000
Sub-total	4.1	9.7	-	581 000	4.1	9.7	-	622 000
Medical applications and dosimetry	2.1	5.6	1.0	493 000	2.1	5.6	1.0	523 000
Agriculture								
Services to the "Soil fertility, irrigation and crop production" sub-programme of the "Food and Agriculture" programme	2.2	2.6	2.9	300 000	2.2	2.6	2.9	317 000
Services to the "Plant breeding and genetics" sub-programme of the "Food and Agriculture" programme	2.2	2.4	2.9	265 000	2.2	2.4	2.9	280 000
Services to the "Insect and pest control" sub-programme of the "Food and Agriculture" programme	3.4	4.9	4.5	490 000	3.4	4.9	4.5	515 000
Services to the "Chemical residues and pollution" sub-programme of the "Food and Agriculture" programme	0.5	0.5	0.3	70 000	0.5	0.5	0.3	75 000
Sub-total	8.3	10.4	10.6	1 125 000	8.3	10.4	10.6	1 187 000
Safeguards Analytical Laboratory (SAL)								
Analytical and other support for safeguards activities	4.0	8.2	4.0	846 000	4.0	8.2	4.0	898 000
Analytical services in support of other Agency activities	1.0	2.8	1.0	380 000	1.0	2.8	1.0	418 000
Sub-total	5.0	11.0	5.0	1 226 000	5.0	11.0	5.0	1 316 000
Electronics and workshop services								
For the general laboratory	2.0	8.0	2.5	250 000	2.0	8.0	2.5	260 000
For the Department of Safeguards	0.2	1.1	0.3	75 000	0.2	1.1	0.3	82 000
Sub-total	2.2	9.1	2.8	325 000	2.2	9.1	2.8	342 000
TOTAL	26.0	60.0	25.0	4 848 000	26.0	60.0	25.0	5 133 000

Laboratory services: Breakdown of costs by programme

Table H. 4

	1978 Actual obligations	1979 Adjusted budget	1980 Estimate	1981 Preliminary estimate
Food and agriculture	924 570	1 220 000	1 213 000	1 282 000
Life sciences	533 559	635 000	593 000	628 000
Physical sciences	1 781 805	1 983 000	2 096 000	2 212 000
Safeguards	562 762	907 000	946 000	1 011 000
TOTAL	3 802 696	4 745 000	4 848 000	5 133 000

Apportionment of total laboratory costs to relevant sub-programmes

Table H. 5

Sub-programme	1980 Estimate				1981 Preliminary estimate			
	Man-years			Costs	Man-years			Costs
	P	GS	M&O		P	GS	M&O	
Food and agriculture								
Soil fertility, irrigation and crop production	2.2	2.6	2.9	286 000	2.2	2.6	2.9	304 000
Plant breeding and genetics	2.2	2.4	2.9	300 000	2.2	2.4	2.9	318 000
Insect and pest control	4.1	6.5	5.5	552 000	4.1	6.5	5.5	580 000
Chemical residues and pollution	0.5	0.5	0.3	75 000	0.5	0.5	0.3	80 000
Sub-total	9.0	12.0	11.6	1 213 000	9.0	12.0	11.6	1 282 000
Life sciences								
Medical applications	2.3	6.7	1.3	387 000	2.3	6.7	1.3	408 000
Dosimetry for intentional radiation exposures ^{a/}	-	-	-	206 000	-	-	-	220 000
Sub-total	2.3	6.7	1.3	593 000	2.3	6.7	1.3	628 000
Physical sciences								
Industrial applications and chemistry	5.0	16.9	6.1	1 515 000	5.0	16.9	6.1	1 590 000
Isotope hydrology	4.4	11.6	0.5	581 000	4.4	11.6	0.5	622 000
Sub-total	9.4	28.5	6.6	2 096 000	9.4	28.5	6.6	2 212 000
Safeguards	5.3	12.8	5.5	946 000	5.3	12.8	5.5	1 011 000
TOTAL	26.0	60.0	25.0	4 848 000	26.0	60.0	25.0	5 133 000

^{a/} Staff included in Life sciences programme.

I. INTERNATIONAL CENTRE FOR THEORETICAL PHYSICS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table I.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	315 598	326 000	89 000	-	89 000	415 000	475 000
Consultants	33 751	27 000	1 000	-	1 000	28 000	36 500
Overtime	9 019	11 000	600	(1 600)	(1 000)	10 000	11 000
Temporary assistance	27 940	32 000	1 700	(4 700)	(3 000)	29 000	32 000
Sub-total	386 308	396 000	92 300	(6 300)	86 000	482 000	554 500
Common staff costs	87 350	91 000	29 000	-	29 000	120 000	137 000
Travel	9 346	9 000	700	4 300	5 000	14 000	14 000
Meetings							
Conferences, symposia, seminars	522 673	496 000	39 000	139 000	178 000	674 000	741 000
Technical committees, advisory groups	-	6 500	500	500	1 000	7 500	7 500
Representation and hospitality	11 908	8 000	500	-	500	8 500	10 000
Common services, supplies and equipment	294 608	261 000	26 000	65 000	91 000	352 000	387 000
Other items of expenditure							
Visiting scientists and lecturers	156 690	260 000	14 000	(74 000)	(60 000)	200 000	210 000
Associate members and federated institutions	161 655	178 000	7 300	(77 300)	(70 000)	108 000	128 000
Other	8 287	9 500	700	(200)	500	10 000	11 000
Sub-total	326 632	447 500	22 000	(151 500)	(129 500)	318 000	349 000
Transfer of costs:							
Printing and publishing services	57 083	160 000	12 000	(12 000)	-	160 000	190 000
TOTAL	1 695 908	1 875 000	222 000	39 000	261 000	2 136 000	2 390 000
Source of funds:							
Regular Budget	507 083	710 000	87 000	104 000	191 000	901 000	940 000
Operating Fund I	1 188 825	1 165 000	135 000	(65 000)	70 000	1 235 000	1 450 000
TOTAL	1 695 908	1 875 000	222 000	39 000	261 000	2 136 000	2 390 000

SUMMARY OF MANPOWER

Table I. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
P-5	1	1	1	-	1	1
P-4	2	2	2	-	2	2
P-3	2	2	2	-	2	2
Sub-total	5	5	5	-	5	5
GS	17	17	17	-	17	19
TOTAL	22	22	22	-	22	24

CHANGES IN COSTS AND MANPOWER

Costs

I. 1. As will be seen from Table I. 1 above, the total cost of this programme is expected to increase by \$261 000, of which \$222 000 will be required to cover salary and other price increases and \$39 000 will be a programme increase.

I. 2. Programme increases are foreseen in respect of scientific meetings (\$139 500), common services, supplies and equipment (\$65 000) and travel (\$4300). They will be largely offset by programme decreases in respect of overtime and temporary assistance (\$6300), printing and publishing services (\$12 000) and scientific activities under "Other items of expenditure" (\$151 500).

I. 3. It is expected that the activities of the Centre will be financed in 1980 from the following sources:

Regular Budget:

Basic contribution	741 000	
Contribution to meet publishing costs	160 000	901 000
	<hr/>	

Operational Budget:

Italian Government	700 000	
UNESCO	400 000	
Other direct contributions	30 000	
Miscellaneous income	105 000	1 235 000
	<hr/>	<hr/>
		2 136 000
		<hr/>

Manpower

I. 4. No additional manpower is foreseen for 1980.

I. 5. For 1981, two additional GS posts will be required for coping with the heavier administrative work-load which has resulted from the increase in scientific activities.

THE PROGRAMME

OBJECTIVE

I. 6. The objective is to foster, through research and training for research, 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

I. 7. Detailed information on the activities planned for 1980 is provided in 600/I. 6 to I. 50.

I. 8. It is planned to provide, through increased funding, for more participants from developing countries to attend workshops and other meetings organized by the Centre. Provision will also be made for some expansion in activities (such as courses) which are organized jointly by the Centre and one or more of the Agency's technical Divisions, which have direct relevance to other on-going Agency programme activities and which have been designed with the interests of developing countries in mind.

J. INTERNATIONAL LABORATORY OF MARINE RADIOACTIVITY

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table J.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	530 098	505 000	145 000	-	145 000	650 000	695 000
Consultants	5 416	6 000	200	300	500	6 500	7 000
Sub-total	535 514	511 000	145 200	300	145 500	656 500	702 000
Common staff costs	152 779	141 400	47 500	-	47 500	188 900	202 300
Travel	4 174	9 000	700	300	1 000	10 000	11 000
Representation and hospitality	565	1 600	100	(100)	-	1 600	1 700
Scientific and technical contracts	1 116	-	-	-	-	-	-
Scientific supplies and equipment	77 693	100 000	10 000	20 000	30 000	130 000	150 000
Common services, supplies and equipment	34 565	50 000	5 000	5 000	10 000	60 000	120 000
Transfer of costs:							
Linguistic services	1 331	-	-	1 000	1 000	1 000	1 000
Printing and publishing services	470	3 000	200	(1 200)	(1 000)	2 000	2 000
TOTAL	808 207	816 000	208 700	25 300	234 000	1 050 000	1 190 000
<u>Source of funds:</u>							
Regular Budget	697 136	696 000	178 700	40 300	219 000	915 000	1 040 000
Operating Fund I	111 071	120 000	30 000	(15 000)	15 000	135 000	150 000
TOTAL	808 207	816 000	208 700	25 300	234 000	1 050 000	1 190 000

SUMMARY OF MANPOWER

Table J. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
P-5	3	3	3	-	3	3
P-4	2	2	2	-	2	2
P-3	1	1	1	-	1	1
P-1	2	2	2	-	2	2
Sub-total	8	8	8	-	8	8
GS	15	15	15	-	15	15
TOTAL	23	23	23	-	23	23

CHANGES IN COSTS

J.1. As will be seen from Table J.1 above, the total cost of this programme is expected to increase by \$234 000, of which \$208 700 will be required to cover salary and other price increases and \$25 300 will be a programme increase.

J.2. Programme increases are foreseen in respect of scientific supplies and equipment (\$20 000), common services, supplies and equipment (\$5000), consultants' services and travel (\$300 each) and linguistic services (\$1000). A programme decrease is foreseen in respect of hospitality (\$100) and printing and publishing services (\$1200).

J.3. It is expected that the amount available for this programme under the Operational Budget will increase by \$15 000 to \$135 000. In addition to the contribution from the Monegasque Government, it is expected that UNESCO will again contribute under a contractual arrangement and that the balance will be covered by miscellaneous income.

J.4. As can be seen from Table 2 (EXTRABUDGETARY RESOURCES 1980), it is also expected that UNEP will contribute \$135 000 in support of the Monaco Laboratory's environmental protection activities.

THE PROGRAMME

OBJECTIVE

J.5. The objective is to promote the intercomparability of radioactivity measurements made in national laboratories and institutes for marine radioactivity studies, to develop reference analytical methods and techniques for investigating the behaviour of radioactivity in the oceans and to obtain the scientific information needed to assess the impact of waste disposal and nuclear power generation on the environment.

CHANGES IN THE ORIGINAL PROGRAMME

J.6. Detailed information on the activities planned for 1980 is provided in 600/J.7-J.26. The following additions to, or changes in the sub-programmes indicated below are foreseen.

Biology
(600/J.9-J.14)

J.7. Baseline studies on the trace metal content of open-ocean biota (see 600/J.12) will be extended to the Kuwait region of the Persian Gulf under the "Kuwait Action Plan", initiated as part of its Regional Seas Programme by UNEP, which will provide financial support for the extension of the studies.

Environmental studies
(600/J.21-J.26)

J.8. On the basis of the knowledge and experience gained from experiments with various pollutants, experiments for assessing the more subtle effects of low levels of pollutants on marine chains will be designed.

Summary of manpower and costs by sub-programme

Table J. 3

Sub-programme	1980 Estimate					1981 Preliminary estimate				
	Man-years		Costs			Man-years		Costs		
	P	GS	Staff	Other	Total	P	GS	Staff	Other	Total
Biology	2.5	5.0	258 800	65 200	324 000	2.5	5.0	278 000	95 000	373 000
Chemistry	2.5	5.0	270 600	74 400	345 000	2.5	5.0	288 400	95 600	384 000
Environmental studies	3.0	5.0	316 000	65 000	381 000	3.0	5.0	337 900	95 100	433 000
TOTAL	8.0	15.0	845 400	204 600	1 050 000	8.0	15.0	904 300	285 700	1 190 000

K. SAFEGUARDS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table K.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	5 624 913	8 079 000	751 000	923 000	1 674 000	9 753 000	11 357 000
Consultants	65 089	76 900	3 100	(24 000)	(20 900)	56 000	48 000
Overtime	1 057	4 500	200	(500)	(300)	4 200	5 800
Temporary assistance	5 335	2 700	100	5 200	5 300	8 000	8 000
Sub-total	5 696 394	8 163 100	754 400	903 700	1 658 100	9 821 200	11 418 800
Common staff costs	1 605 574	2 260 100	298 200	270 300	568 500	2 828 600	3 293 600
Travel	903 592	890 300	71 400	344 800	416 200	1 306 500	1 800 000
Meetings							
Conferences, symposia, seminars	68 731	90 000	6 000	(33 000)	(27 000)	63 000	65 000
Technical committees, advisory groups	146 084	212 000	15 000	(42 000)	(27 000)	185 000	240 000
Representation and hospitality	11 416	13 900	700	(400)	300	14 200	17 600
Scientific and technical contracts	161 144	535 000	21 400	8 600	30 000	565 000	900 000
Scientific supplies and equipment	460 648	890 600	89 100	32 800	121 900	1 012 500	1 105 000
Common services, supplies and equipment	115 772	34 000	-	70 000	70 000	104 000	45 000
Other items of expenditure	4 064	-	-	30 000	30 000	30 000	80 000
Transfer of costs:							
Linguistic services	118 244	167 000	12 100	(9 100)	3 000	170 000	184 000
Printing and publishing services	40 110	176 000	7 700	(78 700)	(71 000)	105 000	107 000
Data processing services	2 009 408	2 290 000	(315 000)	100 000	(215 000)	2 075 000	2 488 000
Laboratory services	562 762	907 000	160 000	(121 000)	39 000	946 000	1 011 000
Legal services	123 000	138 000	9 000	(7 000)	2 000	140 000	145 000
Conference services	-	28 000	2 000	-	2 000	30 000	32 000
TOTAL	12 026 943	16 795 000	1 132 000	1 469 000	2 601 000	19 396 000	22 932 000

SUMMARY OF MANPOWER

Table K.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
DDG	1	1	1	-	1	1
D	4	4	4	-	4	4
P-5	30	41	41	4	45	50
P-4	64	87	87	8	95	104
P-3	39	52	52	7	59	62
P-2	3	-	-	-	-	-
Sub-total	141	185	185	19	204	221
GS	72	98	97	21	118	136
TOTAL	213	283	282	40	322	357

CHANGES IN COSTS AND MANPOWER

Costs

K. 1. As will be seen from Table K. 1 above, it is expected that the cost of this programme will increase by \$2 601 000, of which \$1 132 000 will be required to cover salary and other price increases and \$1 469 000 will be the overall programme increase.

K. 2. The programme increase of \$1 193 300 in respect of salaries for established posts and common staff costs is attributable to the addition of 19 Professional and 21 GS posts in 1980. Programme decreases are foreseen in respect of consultants' services for the "Safeguards effectiveness evaluation" sub-programme (\$24 000) and overtime (\$500), partly offset by a programme increase of \$5200 for temporary assistance required by Divisions of Operations A and B.

K. 3. The programme increase of \$344 800 in respect of travel is required for inspection travel in the Divisions of Operations. Although the total number of meetings to be held in 1980 is as foreseen in the 1979 budget, there will be programme decreases in respect of meetings: \$33 000 in respect of seminars and \$42 000 in respect of technical committees and advisory groups.

K. 4. The programme increase of \$8600 in respect of scientific and technical contracts relates mainly to technical contracts and to service contracts for the analytical laboratory network run in connection with the "Safeguards development and technical support" sub-programme. A programme increase of \$32 800 is foreseen in respect of scientific supplies and equipment.

K. 5. The programme increase of \$70 000 foreseen in respect of common services, supplies and equipment represents the estimated costs of the regional office to be established in Canada. The programme increase of \$30 000 under "Other items of expenditure" is for training.

K. 6. With regard to the allocation of service costs, programme decreases are foreseen in respect of linguistic services (\$9100), printing and publishing services (\$78 700), laboratory services (\$121 000) and legal services (\$7000). A programme increase of \$100 000 is foreseen in respect of data processing services.

K. 7. As can be seen from Table 2 (EXTRABUDGETARY RESOURCES 1980), it is expected that the "Safeguards" programme will be supported by contributions amounting to \$1 653 000, consisting of \$80 000 from the Australian Government, \$23 000 from the Canadian Government, \$500 000 from the Government of the Federal Republic of Germany, \$800 000 from the United States Government and \$250 000 from the Government of the Soviet Union.

Manpower

K. 8. As will be seen from Table K. 2 above, one GS post has been transferred from this programme in the Adjusted Manning Table for 1979. The addition of 19 Professional and 21 GS posts is foreseen for 1980. Detailed justifications are provided in Annex V.

K. 9. For 1981 the addition of 17 Professional and 18 GS posts is foreseen.

THE PROGRAMME

OBJECTIVE

K.10. The objective is to apply safeguards under agreements to which the Agency is a party, through the establishment of safeguards concepts and criteria, the implementation of established safeguards procedures and practices and the co-ordination and furtherance of development work leading to the achievement of the safeguards objective in the most efficient way.

Nuclear installations subject to safeguards^{a/}
1978-80

Table K. 3

Type of installation	1978		1979		1980		1980 Total
	NPT agreements	Other agreements	NPT agreements	Other agreements	NPT agreements	Other agreements	
Power reactors	88	24	96	21	106	21	127
Conversion and fuel fabrication plants	19	2	23	3	23	4	27
Enrichment plants	1	0	2	0	2	0	2
Reprocessing plants	3	0	3	1	3	1	4
Pilot fuel fabrication plants	10	2	10	2	10	3	13
Pilot enrichment plants	2	0	2	0	2	1	3
Pilot reprocessing plants	1	1	1	1	1	1	2
Research reactors and critical facilities	140	30	140	31	143	31	174
Sub-critical facilities	3	1	3	1	3	1	4
Research and development facilities	25	1	29	1	32	2	34
Other locations	245	9	258	10	265	10	275
TOTALS	537	70	567	71	590	75	665

^{a/} The Department of Safeguards is preparing a list of nuclear installations subject to safeguards which is based on definitions better suited to the Agency's safeguards implementation practice. This list will be presented in the annual report for 1979, while the statistics on nuclear installations subject to safeguards will be analysed in detail in the Safeguards Implementation Report for 1979.

CHANGES IN THE ORIGINAL PROGRAMME

K. 11. Detailed information on the activities planned for 1980 is provided in 600/K. 10-K. 89. Minor adjustments to the "Safeguards development and technical support" sub-programme (see 600/K. 33-K. 64) which have become necessary owing to new developments are related to the greater emphasis being placed on:

- (a) Improving the reliability of Agency containment and surveillance and non-destructive assay equipment;
- (b) The development and testing of techniques for the remote interrogation of safeguards surveillance devices;
- (c) Improving timely detection capabilities - for example, by the application of in-field non-destructive assay techniques with in-field data processing capabilities;

- (d) The verification of fuel categories by high-resolution gamma spectroscopy; and
- (e) The formulation of recommendations with respect to safeguards-relevant design features of new nuclear installations.

K.12. Work under this sub-programme has been significantly promoted and accelerated by the comprehensive assistance of several Member States; it is expected that this assistance will continue through 1980.

K.13. In view of the importance of developing safeguards procedures, methods and instruments for other types of nuclear facility besides fuel element fabrication plants (see 600/K.42), an international working group has been established for the purpose of making a comprehensive study of safeguards approaches to reprocessing plants (Technical Committee). It is expected that the group will have made significant progress by the end of 1980.

K.14. The proposed review of recommendations for the establishment and maintenance of States' systems of accounting for and control of nuclear material (SSACs; see 600/K.60) is being postponed as work on the formulation of the recommendations in question - which it was expected would be issued in 1978 - is still continuing, with a view to clarifying certain points raised by several of the consultants who have been involved in that work.

K.15. Advice will be sought on the safeguarding of large nuclear fuel cycle facilities (Advisory Group) in preparation for efforts to increase the effectiveness of the safeguards system in the period 1981-84 (see 600/K.63).

K.16. It is planned to formulate recommendations for designing nuclear facilities in such a way as to permit the easy and effective implementation of safeguards (Advisory Group).

S U B - P R O G R A M M E S

Summary of manpower by organization unit and category

Table K. 4

Organization unit	1978 Adjusted budget			1979 Adjusted budget			1980 Estimate			1981 Preliminary estimate		
	P	GS	Total	P	GS	Total	P	GS	Total	P	GS	Total
Programme co-ordination	2	4	6	2	5	7	2	5	7	2	5	7
Safeguards operations A	43	13	56	51	16	67	57	20	77	62	22	84
Safeguards operations B	47	14	61	73	23	96	81	24	105	86	26	112
Safeguards development and technical support	24	12	36	27	14	41	29	17	46	32	21	53
Standardization and administrative support	5	4	9	6	4	10	6	4	10	7	4	11
Safeguards information treatment	17	23	40	20	31	51	22	42	64	23	50	73
Safeguards effectiveness evaluation	3	2	5	6	4	10	7	6	13	9	8	17
TOTAL	141	72	213	185	97	282	204	118	322	221	136	357

Cost of safeguards programme co-ordination

Table K.5

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	170 257	175 000	14 000	-	14 000	189 000	200 300
Consultants	5 539	-	-	-	-	-	-
Overtime	404	500	-	100	100	600	700
Sub-total	176 200	175 500	14 000	100	14 100	189 600	201 000
Common staff costs	48 418	48 900	6 000	-	6 000	54 900	58 100
Travel	3 057	12 500	1 000	(9 000)	(8 000)	4 500	13 000
Meetings							
Technical committees, advisory groups	78 515	79 000	5 000	(28 000)	(23 000)	56 000	60 000
Representation and hospitality	3 941	2 500	100	(100)	-	2 500	2 500
Scientific supplies and equipment	460 648	890 600	89 100	32 800	121 900	1 012 500	1 105 000
Common services, supplies and equipment	115 772	3 000	-	-	-	3 000	1 300
Transfer of costs:							
Linguistic services	25 171	21 000	1 600	400	2 000	23 000	42 000
Printing and publishing services	10 946	21 000	1 600	2 400	4 000	25 000	24 000
Conference services	-	3 000	-	-	-	3 000	3 000
TOTAL	922 668	1 257 000	118 400	(1 400)	117 000	1 374 000	1 509 900

Cost of safeguards operations A

Table K.6

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	1 533 824	2 336 000	235 000	269 000	504 000	2 840 000	3 194 800
Overtime	-	500	-	(500)	(500)	-	600
Temporary assistance	-	-	-	2 000	2 000	2 000	2 000
Sub-total	1 533 824	2 336 500	235 000	270 500	505 500	2 842 000	3 197 400
Common staff costs	437 087	654 000	91 000	79 500	170 500	824 500	926 300
Travel	482 415	349 600	28 100	168 800	196 900	546 500	720 000
Representation and hospitality	2 762	1 900	100	-	100	2 000	3 000
Common services, supplies and equipment	-	8 000	-	35 000	35 000	43 000	20 300
Other items of expenditure	-	-	-	15 000	15 000	15 000	40 000
Transfer of costs:							
Linguistic services	23 508	36 000	3 000	(6 000)	(3 000)	33 000	31 500
Printing and publishing services	2 933	27 000	1 300	(11 300)	(10 000)	17 000	16 000
Legal services	61 500	69 000	4 500	(3 500)	1 000	70 000	72 000
TOTAL	2 544 029	3 482 000	363 000	548 000	911 000	4 393 000	5 026 500

Cost of safeguards operations B

Table K.7

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	1 723 091	2 525 000	259 000	299 000	558 000	3 083 000	3 589 900
Overtime	83	600	-	(600)	(600)	-	600
Temporary assistance	-	-	-	3 000	3 000	3 000	3 000
Sub-total	1 723 174	2 525 600	259 000	301 400	560 400	3 086 000	3 593 500
Common staff costs	494 286	707 500	98 700	87 800	186 500	894 000	1 041 200
Travel	372 611	428 900	34 400	207 700	242 100	671 000	949 000
Representation and hospitality	867	2 000	100	(100)	-	2 000	3 000
Common services, supplies and equipment	-	10 000	-	35 000	35 000	45 000	18 000
Other items of expenditure	-	-	-	15 000	15 000	15 000	40 000
Transfer of costs:							
Linguistic services	111	36 000	2 000	(6 000)	(4 000)	32 000	31 500
Printing and publishing services	-	26 000	1 300	(10 300)	(9 000)	17 000	16 000
Legal services	61 500	69 000	4 500	(3 500)	1 000	70 000	73 000
TOTAL	2 652 549	3 805 000	400 000	627 000	1 027 000	4 832 000	5 765 200

Cost of safeguards development and technical support

Table K.8

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	974 322	1 313 000	52 000	100 000	152 000	1 465 000	1 734 000
Consultants	23 156	23 200	900	1 900	2 800	26 000	28 000
Overtime	144	400	-	100	100	500	600
Sub-total	997 622	1 336 600	52 900	102 000	154 900	1 491 500	1 762 600
Common staff costs	277 306	367 000	28 300	28 900	57 200	424 200	502 900
Travel	39 003	73 200	5 800	(17 000)	(11 200)	62 000	80 000
Meetings							
Conferences, symposia, seminars	41 714	63 000	4 000	(32 000)	(28 000)	35 000	35 000
Technical committees, advisory groups	67 569	89 000	7 000	(13 000)	(6 000)	83 000	130 000
Representation and hospitality	2 509	5 200	300	(200)	100	5 300	6 000
Scientific and technical contracts	156 144	510 000	20 400	9 600	30 000	540 000	870 000
Common services, supplies and equipment	-	10 000	-	-	-	10 000	4 100
Other items of expenditure	4 064	-	-	-	-	-	-
Transfer of costs:							
Linguistic services	48 498	41 000	3 000	-	3 000	44 000	42 000
Printing and publishing services	18 235	94 000	1 900	(70 900)	(69 000)	25 000	32 000
Laboratory services	562 762	907 000	160 000	(121 000)	39 000	946 000	1 011 000
Conference services	-	17 000	1 000	-	1 000	18 000	19 000
TOTAL	2 215 426	3 513 000	284 600	(113 600)	171 000	3 684 000	4 494 600

Cost of standardization and administrative support

Table K.9

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	247 521	292 000	28 000	-	28 000	320 000	374 400
Overtime	80	400	-	100	100	500	600
Sub-total	247 601	292 400	28 000	100	28 100	320 500	375 000
Common staff costs	70 293	81 100	11 500	-	11 500	92 600	108 600
Travel	43	2 100	200	200	400	2 500	3 000
Representation and hospitality	342	400	-	-	-	400	600
Transfer of costs:							
Linguistic services	18 516	21 000	1 600	(600)	1 000	22 000	21 000
Printing and publishing services	1 568	5 000	200	(2 200)	(2 000)	3 000	4 000
TOTAL	338 363	402 000	41 500	(2 500)	39 000	441 000	512 200

Cost of safeguards information treatment

Table K.10

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	838 947	1 175 000	117 000	196 000	313 000	1 488 000	1 759 600
Consultants	36 099	28 400	1 200	400	1 600	30 000	20 000
Overtime	346	1 600	100	300	400	2 000	2 000
Temporary assistance	5 335	2 700	100	200	300	3 000	3 000
Sub-total	880 727	1 207 700	118 400	196 900	315 300	1 523 000	1 784 600
Common staff costs	239 211	328 800	45 500	57 100	102 600	431 400	510 300
Travel	6 463	20 900	1 700	(5 600)	(3 900)	17 000	25 000
Meetings							
Conferences, symposia, seminars	27 017	27 000	2 000	(1 000)	1 000	28 000	30 000
Technical committees, advisory groups	-	44 000	3 000	(1 000)	2 000	46 000	50 000
Representation and hospitality	995	1 600	100	(100)	-	1 600	2 000
Scientific and technical contracts	5 000	25 000	1 000	(1 000)	-	25 000	30 000
Transfer of costs:							
Linguistic services	2 440	12 000	900	3 100	4 000	16 000	16 000
Printing and publishing services	6 428	3 000	1 400	13 600	15 000	18 000	15 000
Data processing services	2 009 408	2 290 000	(315 000)	100 000	(215 000)	2 075 000	2 488 000
Conference services	-	8 000	1 000	-	1 000	9 000	10 000
TOTAL	3 177 689	3 968 000	(140 000)	362 000	222 000	4 190 000	4 960 900

Cost of safeguards effectiveness evaluation

Table K.11

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	136 951	263 000	46 000	59 000	105 000	368 000	504 000
Consultants	295	25 300	1 000	(26 300)	(25 300)	-	-
Overtime	-	500	100	-	100	600	700
Sub-total	137 246	288 800	47 100	32 700	79 800	368 600	504 700
Common staff costs	38 973	72 800	17 200	17 000	34 200	107 000	146 200
Travel	-	3 100	200	(300)	(100)	3 000	10 000
Representation and hospitality	-	300	-	100	100	400	500
Common services, supplies and equipment	-	3 000	-	-	-	3 000	1 300
TOTAL	176 219	368 000	64 500	49 500	114 000	482 000	662 700

L. INFORMATION AND TECHNICAL SERVICES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table L.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	2 093 104	2 190 000	176 000	41 000	217 000	2 407 000	2 692 000
Consultants	12 938	12 100	500	2 400	2 900	15 000	38 000
Overtime	9 364	21 600	1 200	(10 400)	(9 200)	12 400	17 600
Temporary assistance	21 051	26 700	1 300	1 000	2 300	29 000	39 600
Sub-total	2 136 457	2 250 400	179 000	34 000	213 000	2 463 400	2 787 200
Common staff costs	595 635	612 900	74 900	11 800	86 700	699 600	780 000
Travel	18 699	24 300	1 900	(1 300)	600	24 900	46 600
Meetings							
Conferences, symposia, seminars	12 080	17 000	1 000	1 000	2 000	19 000	21 000
Technical committees, advisory groups	31 547	52 000	3 000	(19 000)	(16 000)	36 000	44 000
Representation and hospitality	3 142	3 000	100	(100)	-	3 000	4 200
Scientific and technical contracts	28 525	23 500	1 000	9 000	10 000	33 500	38 000
Common services, supplies and equipment	2 969 110	3 637 900	(633 000)	(325 000)	(958 000)	2 679 900	3 367 000
Other items of expenditure	20 701	21 000	1 500	3 200	4 700	25 700	39 000
Transfer of costs:							
Linguistic services	43 244	102 000	6 000	(38 000)	(32 000)	70 000	84 000
Printing and publishing services	813 991	788 000	59 800	3 200	63 000	851 000	924 000
Data processing services	(3 274 182)	(3 525 000)	446 000	89 000	535 000	(2 990 000)	(3 625 000)
Conference services	-	10 000	1 000	(2 000)	(1 000)	9 000	10 000
TOTAL	3 398 949	4 017 000	142 200	(234 200)	(92 000)	3 925 000	4 520 000

SUMMARY OF MANPOWER

Table L. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	4	4	4	-	4	4
P-4	10	11	11	-	11	11
P-3	11	12	12	1	13	14
P-2	3	2	3	1	4	5
P-1	4	4	3	(1)	2	2
Sub-total	33	34	34	1	35	37
GS	77	77	77	2	79	82
TOTAL	110	111	111	3	114	119

CHANGES IN COSTS AND MANPOWER

Costs

L.1. As will be seen from Table L.1 above, the cost of this programme is expected to decrease by \$92 000 as a net result of salary and other price increases of \$142 200 and a programme decrease of \$234 200.

L.2. The programme increase of \$52 800 in respect of salaries for established posts and common staff costs is due to the addition of one P-3 post and two GS posts in the "Computer services" sub-programme. The programme increase of \$2400 in respect of consultants' services, required mainly for the scientific journals, and the increase of \$1000 in temporary assistance are offset by a reduction in overtime (\$10 400) for the "Computer services" sub-programme and a reduction in respect of travel (\$1300).

L.3. A programme increase of \$1000 will be required for the INIS/AGRIS training seminar, but there will be a programme reduction of \$19 000 in respect of technical committees and advisory groups due to the intention of holding in 1980 one meeting less than foreseen in the 1979 budget. The reduction in respect of hospitality (\$100) relates to this meeting.

L.4. The programme increase of \$9000 in respect of scientific and technical contracts will be for contractual services required under the "Computer services" sub-programme. The programme decrease of \$325 000 in respect of common services, supplies and equipment is related to the "Computer services" sub-programme. The programme increase of \$3200 shown under "Other items of expenditure" relates to training requirements for INIS and the Library.

L.5. With regard to the allocation of service costs, a programme reduction is foreseen in respect of linguistic services (\$38 000), mainly for the scientific journals, and in respect of conference services (\$2000) - the latter reduction is due to the decrease in the number of meetings. A programme increase of \$3200 is foreseen in respect of printing and publishing services. The amount of \$89 000 shown as a programme increase in respect of data processing services reflects a decrease in the data processing costs allocated to other programmes.

L.6. It is expected that income from INIS publications will be \$315 000 in 1980.

Manpower

L.7. As will be seen from Table L.2 above, the addition of one P-3 post and two GS posts and the reclassification of one Professional post from the P-1 to the P-2 level are foreseen for 1980. Detailed justifications for the new posts and the reclassification are provided in Annex V.

L.8. For 1981 the addition of one GS post for INIS, one P-2 post and one GS post for the Library and one P-3 post and one GS post for the "Computer services" sub-programme is foreseen.

Cost of the Office of the Director

Table L.3

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	57 311	72 000	2 000	-	2 000	74 000	81 000
Sub-total	57 311	72 000	2 000	-	2 000	74 000	81 000
Common staff costs	16 274	20 400	1 100	-	1 100	21 500	23 000
Travel	3 546	2 200	200	(300)	(100)	2 100	4 500
Representation and hospitality	312	400	-	-	-	400	500
Common services, supplies and equipment	-	3 000	-	-	-	3 000	3 000
Transfer of costs:							
Printing and publishing services	3 218	4 000	-	-	-	4 000	5 000
TOTAL	80 661	102 000	3 300	(300)	3 000	105 000	117 000

Cost of scientific journals

Table L.4

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	79 501	87 000	2 000	-	2 000	89 000	99 000
Consultants	-	-	-	2 000	2 000	2 000	5 500
Temporary assistance	-	-	-	1 500	1 500	1 500	1 600
Sub-total	79 501	87 000	2 000	3 500	5 500	92 500	106 100
Common staff costs	22 576	23 800	2 500	-	2 500	26 300	28 900
Travel	318	400	-	-	-	400	500
Representation and hospitality	429	300	-	-	-	300	500
Scientific and technical contracts	13 930	18 500	700	(700)	-	18 500	20 000
Common services, supplies and equipment	-	1 000	-	-	-	1 000	1 000
Transfer of costs:							
Linguistic services	36 148	81 000	4 800	(32 800)	(28 000)	53 000	65 000
Printing and publishing services	268 461	345 000	26 300	(75 300)	(49 000)	296 000	315 000
Data processing services	-	2 000	-	2 000	2 000	4 000	5 000
TOTAL	421 363	559 000	36 300	(103 300)	(67 000)	492 000	542 000

Table L.5

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	728 646	783 000	87 000	-	87 000	870 000	945 000
Consultants	7 962	6 800	300	(100)	200	7 000	9 500
Overtime	910	1 100	100	(600)	(500)	600	600
Temporary assistance	9 508	16 400	800	(6 200)	(5 400)	11 000	15 000
Sub-total	747 026	807 300	88 200	(6 900)	81 300	888 600	970 100
Common staff costs	206 517	219 400	32 900	-	32 900	252 300	273 700
Travel	8 091	10 800	800	(600)	200	11 000	19 000
Meetings							
Conferences, symposia, seminars	12 080	17 000	1 000	1 000	2 000	19 000	21 000
Technical committees, advisory groups	31 547	52 000	3 000	(19 000)	(16 000)	36 000	44 000
Representation and hospitality	2 401	2 300	100	(100)	-	2 300	3 200
Scientific and technical contracts	6 625	-	-	-	-	-	-
Common services, supplies and equipment	165 986	197 200	15 800	(4 200)	11 600	208 800	276 000
Other items of expenditure	-	-	-	2 000	2 000	2 000	2 000
Transfer of costs:							
Linguistic services	6 985	20 000	1 200	(5 200)	(4 000)	16 000	18 000
Printing and publishing services	526 441	413 000	31 500	75 500	107 000	520 000	570 000
Data processing services	643 433	998 000	(104 000)	(208 000)	(312 000)	686 000	830 000
Conference services	-	10 000	1 000	(2 000)	(1 000)	9 000	10 000
TOTAL	2 357 132	2 747 000	71 500	(167 500)	(96 000)	2 651 000	3 037 000

Cost of the Library

Table L.6

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	250 319	284 000	4 000	-	4 000	288 000	357 000
Overtime	-	1 300	100	(400)	(300)	1 000	1 000
Temporary assistance	1 565	500	-	6 000	6 000	6 500	5 000
Sub-total	251 884	285 800	4 100	5 600	9 700	295 500	363 000
Common staff costs	70 966	78 500	5 400	-	5 400	83 900	103 400
Travel	174	-	-	1 900	1 900	1 900	2 600
Common services, supplies and equipment	168 691	170 700	25 600	46 200	71 800	242 500	264 000
Other items of expenditure	-	-	-	1 200	1 200	1 200	2 000
Transfer of costs:							
Linguistic services	111	1 000	-	-	-	1 000	1 000
Printing and publishing services	14 146	13 000	1 000	6 000	7 000	20 000	22 000
Data processing services	33 821	60 000	(5 000)	(24 000)	(29 000)	31 000	66 000
TOTAL	539 793	609 000	31 100	36 900	68 000	677 000	824 000

Cost of computer services

Table L. 7

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	977 327	964 000	81 000	41 000	122 000	1 086 000	1 210 000
Consultants	4 976	5 300	200	500	700	6 000	23 000
Overtime	8 454	19 200	1 000	(9 400)	(8 400)	10 800	16 000
Temporary assistance	9 978	9 800	500	(300)	200	10 000	18 000
Sub-total	1 000 735	998 300	82 700	31 800	114 500	1 112 800	1 267 000
Common staff costs	279 302	270 800	33 000	11 800	44 800	315 600	351 000
Travel	6 570	10 900	900	(2 300)	(1 400)	9 500	20 000
Scientific and technical contracts	7 970	5 000	300	9 700	10 000	15 000	18 000
Common services, supplies and equipment	2 634 433	3 266 000	(674 400)	(367 000)	(1 041 400)	2 224 600	2 823 000
Other items of expenditure	20 701	21 000	1 500	-	1 500	22 500	35 000
Transfer of costs:							
Printing and publishing services	1 725	13 000	1 000	(3 000)	(2 000)	11 000	12 000
Data processing services	(3 951 436)	(4 585 000)	555 000	319 000	874 000	(3 711 000)	(4 526 000)
TOTAL	-	-	-	-	-	-	-

Computer services: Breakdown of costs by programme

Table L. 8

	1978 Actual obligations	1979 Adjusted budget	1980 Estimate	1981 Preliminary estimate
Allocated to other programmes:				
Technical assistance	9 349	53 000	61 000	65 000
Nuclear power and reactors	136 370	321 000	182 000	205 000
Nuclear safety and environmental protection	5 850	7 000	13 000	18 000
Food and agriculture	27 541	30 000	28 000	39 000
Life sciences	1 522	33 000	3 000	15 000
Physical sciences	159 723	164 000	175 000	225 000
The Laboratory	16 228	55 000	22 000	33 000
Safeguards	2 009 408	2 290 000	2 075 000	2 488 000
Administration	349 899	496 000	363 000	455 000
General services	17 648	22 000	18 000	25 000
Service activities	42 819	54 000	50 000	57 000
Sub-total, allocated data processing services (see Table L. 1)	2 776 357	3 525 000	2 990 000	3 625 000
Remaining as a charge to the programme				
Information and technical services:				
Scientific journals	-	2 000	4 000	5 000
INIS	643 433	998 000	686 000	830 000
Library	33 821	60 000	31 000	66 000
TOTAL, data processing services for the Agency (see Table L. 7)	3 453 611	4 585 000	3 711 000	4 526 000

Summary of manpower by organization unit and category

Table L. 9

Organization unit	1978 Adjusted budget			1979 Adjusted budget			1980 Estimate			1981 Preliminary estimate		
	P	GS	Total	P	GS	Total	P	GS	Total	P	GS	Total
Office of the Director	2	5	7	1	1	2	1	1	2	1	1	2
Scientific journals	-	-	-	1	4	5	1	4	5	1	4	5
INIS Section	14	24	38	14	24	38	14	24	38	14	25	39
Library	4	10	14	4	10	14	4	10	14	5	11	16
Computer Section	13	38	51	14	38	52	15	40	55	16	41	57
TOTAL	33	77	110	34	77	111	35	79	114	37	82	119

THE PROGRAMME

OBJECTIVE

L. 9. The objective is to foster the exchange of scientific and technical information on peaceful uses of atomic energy by assembling such information and disseminating it to Member States, Agency staff and interested international organizations.

CHANGES IN THE ORIGINAL PROGRAMME

L. 10. Detailed information on the activities planned for 1980 is provided in 600/L.11-L. 75.

L. 11. The Advisory Committee for INIS (see 600/L. 25) met recently and endorsed the programme proposals made for 1980. Its recommendations concerning activities in the longer term are being examined by the Secretariat.

L. 12. The following additions to the "INIS" sub-programme are foreseen for 1980.

INIS
(600/L.13-L. 31)

L. 13. For developing countries and for countries which are a long way from Vienna and for which direct connection to the on-line direct access facility is not yet economically and/or technically feasible, it is planned to establish a number of information retrieval services centrally from Vienna.

L. 14. With a view to obtaining reliable information about the value and effectiveness of INIS products and services, it is intended to conduct during 1980 a detailed survey among the users of INIS and within the nuclear science community at large. It is expected that the results of the survey will assist the Secretariat significantly in further improving the quality of INIS products and services. Meanwhile, it is intended to commence the regular publication of current bibliographies on topics of broad general interest by "repackaging" the information already in the INIS data base. It is also planned to continue the activities aimed at an improved coverage of the literature within the INIS subject scope.

M. POLICY-MAKING ORGANS

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table M.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	145 774	167 000	6 000	-	6 000	173 000	203 000
Overtime	23 961	16 000	800	10 200	11 000	27 000	31 000
Temporary assistance	15 839	16 400	800	(4 200)	(3 400)	13 000	14 000
Sub-total	185 574	199 400	7 600	6 000	13 600	213 000	248 000
Common staff costs	45 895	45 800	4 400	-	4 400	50 200	59 000
Travel	-	800	-	-	-	800	1 000
Common services, supplies and equipment	109 405	159 000	13 600	(15 600)	(2 000)	157 000	169 000
Other items of expenditure	46 988	48 000	3 000	-	3 000	51 000	55 000
Transfer of costs:							
Linguistic services	1 150 373	1 431 000	94 400	(209 400)	(115 000)	1 316 000	1 370 000
Printing and publishing services	277 983	304 000	23 000	113 000	136 000	440 000	480 000
Conference services	-	52 000	4 000	-	4 000	56 000	60 000
TOTAL	1 816 218	2 240 000	150 000	(106 000)	44 000	2 284 000	2 442 000

SUMMARY OF MANPOWER

Table M.2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	1	1	1	-	1	1
P-2	1	1	1	-	1	1
Sub-total	3	3	3	-	3	3
GS	2	2	2	-	2	3
TOTAL	5	5	5	-	5	6

Distribution of costs between the General Conference and the Board

Table M.3

Organ	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
General Conference	739 818	866 000	62 500	(76 500)	(14 000)	852 000	914 000
Board of Governors	1 076 400	1 374 000	87 500	(29 500)	58 000	1 432 000	1 528 000
TOTAL	1 816 218	2 240 000	150 000	(106 000)	44 000	2 284 000	2 442 000

CHANGES IN COSTS AND MANPOWER

Costs

- M. 1. As will be seen from Table M. 1 above, the total cost of this programme is expected to increase by \$44 000 as a net result of salary and other price increases of \$150 000 partly offset by a programme decrease of \$106 000.
- M. 2. While it is foreseen - on the basis of actual needs in 1978 - that there will be increased requirements for overtime (\$10 200), a programme reduction is foreseen in respect of temporary assistance (\$4200) and common services, supplies and equipment (\$15 600).
- M. 3. With regard to the allocation of service costs, it is expected that the reduction in respect of linguistic services (\$209 400) will be partly offset by a programme increase in respect of printing services (\$113 000).

Manpower

- M. 4. As will be seen from Table M. 2 above, no change in the Manning Table is foreseen for 1980.
- M. 5. For 1981 the addition of one GS post is planned.

THE PROGRAMME

M. 6. The responsibility for providing the services required by the policy-making organs of the Agency, namely the General Conference and the Board of Governors, is shared by the Secretariat of the Policy-making Organs, which undertakes the organizational and administrative work involved, and three Divisions in the Agency's Secretariat. The Division of Languages translates the documents and prepares records of proceedings; the Division of Publications reproduces and circulates the documents; and the Division of External Relations provides the conference and interpretation facilities and services needed for the meetings of the two organs and their committees. In all work concerning the General Conference and the Board of Governors, the Secretariat of the Policy-making Organs reports to the Director General. Certain matters related to internal administration are co-ordinated with the Head of the Department of Administration.

N. EXECUTIVE MANAGEMENT AND TECHNICAL
PROGRAMME PLANNING

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table N.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	756 373	780 000	51 000	12 000	63 000	843 000	855 000
Consultants	59 768	98 500	3 900	(13 300)	(9 400)	89 100	101 300
Overtime	7 479	11 500	600	(600)	-	11 500	11 600
Temporary assistance	1 913	1 100	100	4 400	4 500	5 600	1 500
Sub-total	825 533	891 100	55 600	2 500	58 100	949 200	969 400
Common staff costs	214 827	217 400	24 400	3 500	27 900	245 300	247 100
Travel	63 908	69 000	5 300	(3 300)	2 000	71 000	83 500
Meetings							
Technical committees, advisory groups	-	51 000	3 100	(6 100)	(3 000)	48 000	51 000
Representation and hospitality	23 783	23 500	100	(100)	-	23 500	27 000
Common services, supplies and equipment	-	8 000	-	-	-	8 000	9 000
Transfer of costs:							
Linguistic services	13 972	34 000	2 300	(2 300)	-	34 000	37 000
Printing and publishing services	3 228	15 000	1 200	(4 200)	(3 000)	12 000	14 000
TOTAL	1 145 251	1 309 000	92 000	(10 000)	82 000	1 391 000	1 438 000

SUMMARY OF MANPOWER

Table N. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
DG	1	1	1	-	1	1
DDG	3	3	3	-	3	3
D	1	1	1	-	1	1
P-5	2	2	2	-	2	1
P-4	1	1	1	-	1	1
P-3	2	2	1	-	1	1
P-2	2	2	3	-	3	3
P-1	1	1	1	-	1	1
Sub-total	13	13	13	-	13	12
GS	10	10	10	1	11	11
TOTAL	23	23	23	1	24	23

CHANGES IN COSTS AND MANPOWER

Costs

N. 1. As will be seen from Table N. 1 above, it is expected that the cost of this programme will increase by \$82 000 as a net result of salary and other price increases of \$92 000 and a programme decrease of \$10 000.

N. 2. The programme increase of \$15 500 in respect of salaries for established posts and common staff costs is due to the addition of one GS post in the Office of the Director General. A programme increase of \$4400 required in respect of temporary assistance will be offset by programme decreases in respect of consultants' services (\$13 300), overtime (\$600) and travel (\$3300).

N. 3. Programme decreases are also foreseen in respect of the Scientific Advisory Committee (\$6100) and hospitality (\$100). As regards the allocation of service costs, the actual requirements in 1978 indicate that programme reductions will be possible in respect of linguistic services (\$2300) and printing and publishing services (\$4200).

Manpower

N. 4. As will be seen from Table N. 2 above, the addition of one GS post is foreseen for 1980.

N. 5. In 1981 it will be possible to release one P-5 post.

THE PROGRAMME

OBJECTIVE

N. 6. 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 (Annex II (92 and 93)); it is also responsible for the efficient conduct and co-ordination of the Agency's work.

N. 7. The objective of the Offices of the Deputy Directors General for Research and Isotopes, for Technical Assistance and Publications 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.

O. ADMINISTRATION

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table O.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	3 829 744	4 147 000	258 000	100 000	358 000	4 505 000	5 039 000
Consultants	47 587	5 300	200	64 500	64 700	70 000	30 000
Overtime	11 976	9 000	400	4 000	4 400	13 400	20 500
Temporary assistance	106 908	62 200	3 100	1 900	5 000	67 200	75 500
Sub-total	3 996 215	4 223 500	261 700	170 400	432 100	4 655 600	5 165 000
Common staff costs	1 086 738	1 160 500	116 400	31 300	147 700	1 308 200	1 461 600
Travel	37 096	49 700	4 000	(6 600)	(2 600)	47 100	75 600
Meetings							
Conferences, symposia, seminars	4 329	16 000	-	(16 000)	(16 000)	-	-
Technical committees, advisory groups	41 003	-	-	16 000	16 000	16 000	15 000
Representation and hospitality	13 794	16 500	600	(300)	300	16 800	20 800
Scientific and technical contracts	1 000	-	-	-	-	-	-
Common services, supplies and equipment	112 879	139 800	7 700	(14 000)	(6 300)	133 500	150 000
Other items of expenditure	86 571	99 000	1 000	(91 200)	(90 200)	8 800	11 000
Transfer of costs:							
Linguistic services	369 367	323 000	24 300	41 700	66 000	389 000	426 000
Printing and publishing services	482 911	416 000	31 300	49 700	81 000	497 000	523 000
Data processing services	349 899	496 000	(55 000)	(78 000)	(133 000)	363 000	455 000
To other: Safeguards	(123 000)	(138 000)	(9 000)	7 000	(2 000)	(140 000)	(145 000)
PNE	(34 000)	(38 000)	(4 000)	-	(4 000)	(42 000)	(44 000)
Conference services	-	(334 000)	(28 000)	(5 000)	(33 000)	(367 000)	(390 000)
TOTAL	6 424 802	6 430 000	351 000	105 000	456 000	6 886 000	7 724 000

SUMMARY OF MANPOWER

Table O. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
DDG	1	1	1	-	1	1
D	6	6	6	-	6	6
P-5	14	15	15	-	15	16
P-4	15	16	16	-	16	19
P-3	14	14	14	1	15	16
P-2	12	12	12	-	12	12
P-1	2	2	2	-	2	2
Sub-total	64	66	66	1	67	72
GS	105	105	105	9	114	119
TOTAL	169	171	171	10	181	191

CHANGES IN COSTS AND MANPOWER

Costs

- O. 1. As will be seen from Table O. 1 above, it is expected that the cost of this programme will increase by \$456 000, of which \$351 000 will be required to cover salary and other price increases and \$105 000 will be a programme increase.
- O. 2. The programme increase of \$131 300 in respect of salaries for established posts and common staff costs is attributable to the addition of new posts in 1980. Programme increases are foreseen in respect of consultants' services (\$64 500), overtime (\$4000) and temporary assistance (\$1900). Programme decreases will be possible in respect of travel (\$6600) and hospitality (\$300).
- O. 3. The programme increase in respect of technical committees and advisory groups (\$16 000) will be offset by a programme decrease in respect of conferences, symposia, and seminars in the same amount, as a technical committee is planned for 1980 while a seminar organized by the Legal Division was foreseen for 1979.
- O. 4. Programme decreases in respect of common services, supplies and equipment (\$14 000) and "Other items of expenditure" (\$91 200) result from a further allocation of costs to other programmes under the heading "Common staff costs".
- O. 5. With regard to the allocation of service costs, a programme increase is foreseen in respect of linguistic services(\$41 700)and printing and publishing services (\$49 700), partly offset by a programme reduction in respect of data processing services (\$78 000). The amount of \$7000 shown as a programme increase represents a reduction in the legal services provided to the "Safeguards" programme. The amount of \$5000 shown as a programme decrease in respect of conference services in fact represents an increase in the conference services for other programmes.

Manpower

- O. 6. As will be seen from Table O. 2 above, the Adjusted Manning Table for 1979 shows the same number of posts as the original Manning Table. This is the net result of a reduction by one Professional post, which has been returned from the Division of External Relations to the Division of Languages, and the transfer of one Professional post from the Division of Life Sciences to the Division of Budget and Finance. For 1980 the addition of one Professional post at the P-3 level, and of 9 GS posts is foreseen. Detailed justifications are provided in Annex V.
- O. 7. For 1981 the addition of five Professional and five GS posts is foreseen.

THE PROGRAMME

OBJECTIVE

- O. 8. The objective is to ensure the effective functioning of the Agency's administrative activities. The Office of the Deputy Director General for Administration is responsible for the overall direction and supervision of the internal audit and management, budget and finance, personnel, legal and external relations services, in addition to the linguistic services and the "General services" programme. Certain matters related to internal administration in respect of the Secretariat of the Policy-making Organs are co-ordinated with the Department of Administration.

CHANGES IN THE ORIGINAL PROGRAMME

O. 9. Detailed information on the activities planned for 1980 is provided in 600/O. 9-0. 41. The following change in the activities under the sub-programme indicated below is foreseen.

Public information
(600/O. 36-O. 39)

O. 10. In the light of the growing interest of the general public in nuclear power (especially evident in some industrialized countries), the Agency will intensify its efforts in providing objective, factual information about nuclear power (see 600/O. 39). To this end, it is planned to use more intensively the results of Agency scientific meetings, which will be presented in a manner which can be understood by the general public. It is also planned to publicize more widely information on the environmental aspects of all energy sources and positive assessments of nuclear power prepared by other organizations.

O. 11. In addition, the Agency will provide advice to countries which request it with a view to including "public acceptance programmes" in their overall nuclear power programmes.

Summary of total costs by organization unit

Table O. 3

Organization unit	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Office of the Deputy Director General for Administration	346 127	330 000	25 200	(100 200)	(75 000)	255 000	270 000
Office of Internal Audit and Management Services	272 411	355 000	24 000	(1 000)	23 000	378 000	410 000
Division of Budget and Finance	1 936 714	2 329 000	100 300	70 700	171 000	2 500 000	2 804 000
Division of External Relations	1 263 040	925 000	40 800	30 200	71 000	996 000	1 118 000
Division of Public Information	837 316	739 000	86 000	113 000	199 000	938 000	1 026 000
Legal Division	468 797	410 000	48 300	(32 300)	16 000	426 000	458 000
Division of Personnel							
Personnel services	936 610	1 068 000	10 800	47 200	58 000	1 126 000	1 317 000
Medical services	363 787	274 000	15 600	(22 600)	(7 000)	267 000	321 000
TOTAL	6 424 802	6 430 000	351 000	105 000	456 000	6 886 000	7 724 000

Summary of manpower by organization unit and category

Table O. 4

Organization unit	1978 Adjusted budget			1979 Adjusted budget			1980 Estimate			1981 Preliminary estimate		
	P	GS	Total	P	GS	Total	P	GS	Total	P	GS	Total
Office of the Deputy Director General for Administration	3	2	5	3	2	5	3	2	5	3	2	5
Office of Internal Audit and Management Services	5	4	9	5	4	9	5	4	9	5	4	9
Division of Budget and Finance	20	39	59	24	39	63	24	43	67	26	45	71
Division of External Relations	18	25	43	13	19	32	13	20	33	14	20	34
Division of Public Information	<u>a/</u>	<u>a/</u>	<u>a/</u>	4	7	11	4	7	11	4	7	11
Legal Division	8	5	13	7	4	11	7	4	11	7	4	11
Division of Personnel												
Personnel Services	8	20	28	8	20	28	8	22	30	9	24	33
Medical Services	2	10	12	2	10	12	3	12	15	4	13	17
TOTAL	64	105	169	66	105	171	67	114	181	72	119	191

a/ Included in Division of External Relations.

P. GENERAL SERVICES

COSTS OF THE PROGRAMME

Summary by items of expenditure: Table P.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	2 563 382	2 634 000	214 000	(755 000)	(541 000)	2 093 000	2 225 000
Consultants	10 465	-	-	20 000	20 000	20 000	-
Overtime	69 543	6 500	300	8 200	8 500	15 000	25 000
Temporary assistance	194 591	98 100	4 900	(73 000)	(68 100)	30 000	40 000
Sub-total	2 837 981	2 738 600	219 200	(799 800)	(580 600)	2 158 000	2 290 000
Common staff costs	728 107	737 500	88 700	(219 400)	(130 700)	606 800	645 700
Travel	2 057	1 100	100	(200)	(100)	1 000	3 000
Representation and hospitality	252	200	-	-	-	200	300
Scientific and technical contracts	68 418	-	-	-	-	-	-
Common services, supplies and equipment	1 748 280	1 530 600	165 000	(588 600)	(423 600)	1 107 000	1 155 000
Permanent Headquarters operating cost	-	2 120 000	210 000	4 170 000	4 380 000	6 500 000	6 500 000
Transfer of costs:							
Linguistic services	7 318	7 000	500	500	1 000	8 000	9 000
Printing and publishing services	163 698	180 000	13 500	6 500	20 000	200 000	200 000
Data processing services	17 648	22 000	(2 000)	(2 000)	(4 000)	18 000	25 000
TOTAL	5 573 759	7 337 000	695 000	2 567 000	3 262 000	10 599 000	10 828 000

SUMMARY OF MANPOWER

Table P. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	2	2	2	-	2	2
P-4	3	3	3	-	3	3
P-3	2	2	2	-	2	1
P-2	1	1	1	-	1	1
Sub-total	9	9	9	-	9	8
GS	71	71	70	-	70	70
M&O	129	129	127	(88)	39	39
TOTAL	209	209	206	(88)	118	117

CHANGES IN COSTS AND MANPOWER

Costs

P.1. As will be seen from Table P.1 above, it is expected that the cost of this programme will increase by \$3 262 000, of which \$695 000 is required to cover salary and other price increases and \$2 567 000 will be a programme increase.

P.2. The programme decrease of \$974 400 in respect of salaries for established posts and common staff costs relates mainly to a reduction in Manning Table posts for building maintenance, for which UNIDO will be responsible at VIC. Programme increases will be required in respect of consultants' services (\$20 000) and overtime (\$8200) - for example overtime by drivers and telex operators. A substantial decrease will be possible in respect of temporary assistance (\$73 000) as various services at present provided through temporary assistance at the various temporary headquarters locations will not be required at VIC.

P.3. A programme reduction of \$588 600 is foreseen in respect of common services, supplies and equipment; on the other hand, a programme increase of \$4 170 000 will be required in respect of the Permanent Headquarters operating costs.

P.4. With regard to the allocation of service costs, programme increases will be required in respect of linguistic services (\$500) and printing services (\$6500), partly offset by a programme decrease in respect of data processing services (\$2000).

Manpower

P.5. As will be seen from Table P.2 above, the Adjusted Manning Table for 1979 is being reduced by one GS post, which was transferred to the Division of External Relations, and by two M&O posts, one each being transferred to the Seibersdorf Laboratory and the Division of Publications. Detailed explanations are provided in Annex V. For 1980, the abolishment is foreseen of 88 M&O posts which will not be required as UNIDO will be in charge of building maintenance at VIC.

P.6. In 1981 it will be possible to release one Professional post.

Costs of common services, supplies and equipment

Table P. 3

	1978 Actual obligations	1979 Adjusted budget	1980 Estimate	1981 Preliminary estimate
<u>Division of General Services</u>				
Services				
Communications	655 413	608 000	652 000	666 000
Freight and transportation	63 153	100 000	40 000	45 000
Rental and maintenance of premises	142 587	144 000	25 000	25 000
Utilities	517 853	419 000	-	-
Rental and maintenance of furniture and equipment	40 699	40 000	74 000	74 000
Other	35 886	3 000	5 000	5 000
Sub-total	1 455 591	1 314 000	796 000	815 000
Supplies				
Building and maintenance supplies	68 202	44 000	10 000	10 000
Office supplies	104 227	98 000	138 000	141 000
Expendable equipment	17 730	33 000	84 000	85 000
Other	3 312	5 600	5 000	5 000
Sub-total	193 471	180 600	237 000	241 000
Equipment				
Building, property and maintenance equipment	-	3 000	-	-
Office furniture and equipment	67 029	22 000	74 000	74 000
Transportation equipment	32 189	11 000	-	25 000
Sub-total	99 218	36 000	74 000	99 000
	1 748 280	1 530 600	1 107 000	1 155 000
Permanent Headquarters operating costs	-	2 120 000	6 500 000	6 500 000
TOTAL	1 748 280	3 650 600	7 607 000	7 655 000

THE PROGRAMME

OBJECTIVE

P. 7. The objective is to provide purchasing and supply services, transportation services, registry and messenger services, and housing and other staff services, to operate the joint commissary and to ensure liaison with UNIDO, which is responsible for the joint building management services.

Permanent Headquarters operating costs

P. 8. UNIDO is responsible for building management at the Vienna International Centre (VIC), where it will provide a common service for the Agency, UNIDO and the other United Nations organizations.

P. 9. The costs of the building management common service include the costs of: utilities such as electricity and water; heating and cooling; the operation and maintenance of such features as the air-conditioning system, elevators, escalators, high- and low-voltage equipment and telephones; cleaning the premises; supplies; security; and in-house building management staff. They will be shared among the organizations located at VIC in accordance with generally accepted accounting principles, which will be applied in measuring the benefits received by each of the organizations.

P. 10. The Agency will occupy two of the office buildings, with a net floor space of 50 000 m², and will bear all the costs of operating them. The Agency will also occupy, in part, and utilize the conference building, with 30 000 m² of net floor space, and the two common services buildings, with 60 000 m² of net floor space. It is at present foreseen that the costs of operating the common services buildings will be shared on an approximately 50:50 basis by the Agency and the United Nations organizations.

P. 11. The Agency's estimate for the first full year at VIC had to be prepared without previous operating experience. It was prepared, on the basis of data from a study carried out by an engineering firm, in close consultation with UNIDO and representatives of the United Nations. Accordingly, the Agency's estimate and the United Nations estimate of the respective shares of the VIC operating costs are consistent. Furthermore, the Agency's budget estimate was reviewed independently by outside engineering experts, who concluded that "the best course would be to retain the present budget estimate for the time being and to operate the complex for an appropriate period - one or two years - in order to accumulate experience".

P. 12. A breakdown by major cost components and by buildings is given below.

	Office buildings	Conference and common services buildings	Total
Electricity	700 000	729 000	1 429 000
Heating and cooling	770 000	488 000	1 258 000
Maintenance and supplies	743 000	686 000	1 429 000
Cleaning	711 000	392 000	1 103 000
Building management staff	340 000	326 000	666 000
Security staff	352 000	263 000	615 000
Total	3 616 000	2 884 000	6 500 000

Q. SERVICE ACTIVITIES

THE PROGRAMME

Q. 1. This programme consists of the two sub-programmes which are dealt with separately below. Since each sub-programme is solely concerned with the provision of services in support of the Agency's functional programmes, the total cost in each case is entirely apportioned between those programmes which require the services.

SUB - PROGRAMMES

LINGUISTIC SERVICES

COSTS OF THE SUB-PROGRAMME

Summary by items of expenditure: Table Q.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	2 154 656	2 405 000	137 000	-	137 000	2 542 000	2 697 000
Consultants	-	-	-	-	-	-	-
Overtime	16 500	36 500	1 900	(14 400)	(12 500)	24 000	27 000
Temporary assistance	508 540	760 200	126 200	(298 400)	(172 200)	588 000	1 133 000
Sub-total	2 679 696	3 201 700	265 100	(312 800)	(47 700)	3 154 000	3 857 000
Common staff costs	607 206	674 800	62 700	-	62 700	737 500	782 500
Travel	-	1 500	100	(100)	-	1 500	1 500
Scientific and technical contracts	7 090	80 000	-	(65 000)	(65 000)	15 000	80 000
Transfer of costs:							
Linguistic services	(3 293 992)	(3 965 000)	(328 000)	378 000	50 000	(3 915 000)	(4 730 000)
Printing and publishing services	-	7 000	100	(5 100)	(5 000)	2 000	3 000
Data processing services	-	-	-	5 000	5 000	5 000	6 000
TOTAL	-	-	-	-	-	-	-

SUMMARY OF MANPOWER

Table Q. 2

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	5	5	5	-	5	5
P-4	15	15	16	-	16	16
P-3	25	25	25	-	25	25
Sub-total	46	46	47	-	47	47
GS	38	38	38	-	38	38
M&O	1	1	1	-	1	1
TOTAL	85	85	86	-	86	86

Summary of costs by programme component

Table Q. 3

Programme component	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Interpretation services	587 557	1 010 000	116 000	(257 000)	(141 000)	869 000	1 454 000
Translation and records services	2 706 435	2 955 000	212 000	(121 000)	91 000	3 046 000	3 276 000
Sub-total	3 293 992	3 965 000	328 000	(378 000)	(50 000)	3 915 000	4 730 000
<u>Less:</u>							
Transfer to other programmes	3 293 992	3 965 000	328 000	(378 000)	(50 000)	3 915 000	4 730 000
TOTAL	-	-	-	-	-	-	-

Linguistic services: Breakdown of costs by programme

Table Q. 4

	1978 Actual obligations	1979 Adjusted budget	1980 Estimate	1981 Preliminary estimate
Technical assistance	197 489	234 000	230 000	258 000
Nuclear power and reactors	132 741	150 000	150 000	168 000
Nuclear safety and environmental protection	438 979	277 000	393 000	430 000
Nuclear explosions for peaceful purposes	554	15 000	6 000	17 000
Food and agriculture	76 872	117 000	155 000	160 000
Life sciences	85 795	47 000	70 000	75 000
Physical sciences	112 610	83 000	90 000	95 000
The Laboratory	9 649	10 000	8 000	9 000
International Laboratory of Marine Radioactivity	1 331	-	1 000	1 000
Safeguards	118 244	167 000	170 000	184 000
Information and technical services	43 244	102 000	70 000	84 000
Policy-making organs	1 150 373	1 431 000	1 316 000	1 370 000
Executive management and technical programme planning	13 972	34 000	34 000	37 000
Administration	369 367	323 000	389 000	426 000
General services	7 318	7 000	8 000	9 000
Service activities	8 095	6 000	8 000	9 000
Charges to meetings in various programmes	527 359	962 000	817 000	1 398 000
TOTAL	3 293 992	3 965 000	3 915 000	4 730 000

CHANGES IN COSTS AND MANPOWER

Costs

- Q. 2. As will be seen from Table Q. 1 above, the total cost of linguistic services will be charged to the programmes for which those services are provided. The cost of the "Linguistic services" sub-programme is expected to decrease by \$ 50 000 as a net result of salary and other price increases of \$ 328 000 and a programme decrease of \$ 378 000.
- Q. 3. Programme decreases are foreseen in respect of overtime (\$ 14 400), temporary assistance (\$ 298 400) and contractual translation services (\$ 65 000).
- Q. 4. With regard to the allocation of service costs to this sub-programme, the programme increases foreseen in respect of data processing services (\$ 5000) will be offset by a decrease in respect of printing services (\$ 5100).

Manpower

- Q. 5. As will be seen from Table Q. 2 above, the Adjusted Manning Table for 1979 has been increased through the transfer of one post to the French Translation Section, from where it had previously been taken.
- Q. 6. No further changes in manpower are foreseen for 1980 or 1981.

COSTS OF THE SUB-PROGRAMME

Summary by items of expenditure: Table Q. 5

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Salaries and wages							
Established posts	2 144 777	2 244 000	133 000	33 000	166 000	2 410 000	2 627 000
Overtime	29 160	29 400	1 500	(5 400)	(3 900)	25 500	26 500
Temporary assistance	45 065	55 000	2 000	(14 000)	(12 000)	43 000	47 000
Sub-total	2 219 002	2 328 400	136 500	13 600	150 100	2 478 500	2 700 500
Common staff costs	620 358	629 600	60 700	10 000	70 700	700 300	759 300
Travel	1 057	3 300	300	(600)	(300)	3 000	3 000
Representation and hospitality	-	200	-	-	-	200	200
Scientific and technical contracts	-	5 000	300	(300)	-	5 000	5 000
Common services, supplies and equipment	1 076 410	1 181 500	105 700	67 800	173 500	1 355 000	1 377 000
Transfer of costs:							
Linguistic services	8 095	6 000	500	1 500	2 000	8 000	9 000
Printing and publishing services	(3 967 741)	(4 208 000)	(297 000)	(90 000)	(387 000)	(4 595 000)	(4 905 000)
Data processing services	42 819	54 000	(7 000)	(2 000)	(9 000)	45 000	51 000
TOTAL	-	-	-	-	-	-	-

SUMMARY OF MANPOWER

Table Q. 6

Grade of post	Number of established posts					
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate
D	1	1	1	-	1	1
P-5	1	1	1	-	1	1
P-4	1	1	1	-	1	1
P-3	4	4	5	-	5	5
P-2	8	8	6	-	6	6
P-1	-	-	1	-	1	1
Sub-total	15	15	15	-	15	15
GS	108	108	109	2	111	113
M&O	14	14	15	-	15	17
TOTAL	137	137	139	2	141	145

Summary of costs by programme component

Table Q. 7

Programme component	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Printing services	2 869 884	3 031 000	236 700	87 300	324 000	3 355 000	3 563 000
Publishing services	1 097 857	1 177 000	60 300	2 700	63 000	1 240 000	1 342 000
Sub-total	3 967 741	4 208 000	297 000	90 000	387 000	4 595 000	4 905 000
<u>Less:</u>							
Transfer to other programmes	3 967 741	4 208 000	297 000	90 000	387 000	4 595 000	4 905 000
TOTAL	-	-	-	-	-	-	-

Printing and publishing services: Breakdown of costs by programme

Table Q. 8

	1978 Actual obligations	1979 Adjusted budget	1980 Estimate	1981 Preliminary estimate
Technical assistance	69 818	93 000	110 000	120 000
Nuclear power and reactors	641 274	500 000	510 000	500 000
Nuclear safety and environmental protection	343 503	473 000	548 000	560 000
Nuclear explosions for peaceful purposes	13 783	2 000	2 000	11 000
Food and agriculture	216 332	305 000	340 000	375 000
Life sciences	336 099	106 000	238 000	282 000
Physical sciences	301 895	517 000	480 000	510 000
The Laboratory	11 193	17 000	18 000	19 000
International Centre for Theoretical Physics	57 083	160 000	160 000	190 000
International Laboratory of Marine Radioactivity	470	3 000	2 000	2 000
Safeguards	40 110	176 000	105 000	107 000
Information and technical services	813 991	788 000	851 000	924 000
Policy-making organs	277 983	304 000	440 000	480 000
Executive management and technical programme planning	3 228	15 000	12 000	14 000
Administration	482 911	416 000	497 000	523 000
General services	163 698	180 000	200 000	200 000
Service activities	-	7 000	2 000	3 000
Charges to meetings in various programmes	82 089	146 000	80 000	85 000
Transfer of costs to other programmes	3 855 460	4 208 000	4 595 000	4 905 000

CHANGES IN COSTS AND MANPOWER

Costs

Q.7. As will be seen from Table Q.5 above, the cost of printing and publishing services will be charged to the programmes for which services are provided. The total cost of the "Printing and publishing services" sub-programme is expected to increase by \$387 000, of which \$297 000 will be required to cover salary and other price increases and \$90 000 will be a programme increase.

Q.8. The programme increase of \$43 000 in respect of salaries for established posts and common staff costs is due to the transfer of one GS post and one M&O post to this sub-programme in the Adjusted Manning Table for 1979 and to the addition of two GS posts in 1980.

Q.9. Programme reductions will be possible in respect of overtime (\$5400), temporary assistance (\$14 000), travel (\$600) and contractual services (\$300). A programme increase of \$67 800 is foreseen in respect of common services, supplies and equipment as it will be necessary to provide for the acquisition and replacement of printing machinery.

Q.10. With regard to the allocation of service costs to this sub-programme, a programme increase in respect of linguistic services (\$1500) will be offset by a programme decrease in respect of data processing services (\$2000).

Q.11. It is expected that income from the sale of publications will amount to \$600 000 in 1980.

Manpower

Q.12. As will be seen from Table Q.6 above, one GS post and one M&O post have been transferred to this sub-programme in the Adjusted Manning Table for 1979. Explanations of the transfers of posts are provided in Annex V.

Q.13. For 1980 the addition of two GS posts is foreseen. Detailed justifications are provided in Annex V.

Q.14. For 1981 the addition of two GS posts and two M&O posts is foreseen.

R. COST OF WORK FOR OTHERS

Table R. 1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Cost of work for others	801 808	780 000	13 000	915 000	928 000	1 708 000	1 970 000
TOTAL	801 808	780 000	13 000	915 000	928 000	1 708 000	1 970 000

Summary of costs by sub-programme

Table R. 2

Sub-programme	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Library services	-	-	-	535 000	535 000	535 000	595 000
Data processing services	508 580	535 000	(21 000)	109 000	88 000	623 000	765 000
Medical services	180 947	120 000	15 000	115 000	130 000	250 000	290 000
Printing services	112 281	125 000	19 000	156 000	175 000	300 000	320 000
TOTAL	801 808	780 000	13 000	915 000	928 000	1 708 000	1 970 000

Summary of costs by items of expenditure

Table R. 3

Item of expenditure	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
		Price	Programme	Total		
Salaries	302 000	42 000	74 000	116 000	418 000	465 000
Temporary assistance	5 000	1 000	11 000	12 000	17 000	18 000
Common staff costs	83 000	18 000	21 000	39 000	122 000	135 000
Common services, supplies and equipment	390 000	(48 000)	809 000	761 000	1 151 000	1 352 000
TOTAL	780 000	13 000	915 000	928 000	1 708 000	1 970 000

CHANGES IN COSTS

R. 1. As will be seen from Table R. 1 above, the cost of work for others is expected to increase from \$780 000 to \$1 708 000. Of the increase of \$928 000, an amount of \$13 000 will be required to cover price increases and \$915 000 will be a programme increase. As can be seen from Table R. 2 below, the programme increase consists of: \$535 000 in respect of the Library (this is an unusually large amount because it includes costs previously borne by UNIDO and also reflects the fact that services are being provided for the first time to other organizations); \$109 000 for data processing services; \$115 000 for medical services; and \$156 000 for printing services.

R. 2. The costs incurred by the Agency in respect of these services will be recovered from the organizations for which the services are provided, in accordance with the agreement on common services at the Vienna International Centre, which foresees that the Agency will be responsible for providing library, data processing, medical and printing services. With the exception of library services, the Agency has already in the past provided such services to other organizations on a cost-reimbursable basis.

R. 3. Income from work for others, in an offsetting amount of \$1 708 000, is part of the Agency's miscellaneous income, as can be seen from Table 5.

S. TRANSFER OF THE AGENCY TO ITS
PERMANENT HEADQUARTERS

COSTS OF THE PROGRAMME

Table S.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Common services, supplies and equipment	-	2 266 000	-	(2 266 000)	(2 266 000)	-	-
TOTAL	-	2 266 000	-	(2 266 000)	(2 266 000)	-	-

SUMMARY OF ESTIMATED AGENCY COSTS BY MAJOR CATEGORY

Table S.2

Item	1977 Adjusted original estimate	1978 Adjusted original estimate	1979 Adjusted original estimate	Total estimate
Office furniture	147 000	159 000	109 000	415 000
Library equipment	102 000	86 000	135 000	323 000
Simultaneous interpretation	1 094 000	-	-	1 094 000
Sound transmission of pro- ceedings from conference rooms	124 000	-	9 000	133 000
Conference room furniture	575 000	105 000	-	680 000
Registry equipment	62 000	49 000	-	111 000
Beverage stations and service facilities	-	56 000	-	56 000
Special video equipment	214 000	-	-	214 000
Projection equipment	203 000	-	-	203 000
Purchase and supply storage equipment	17 000	-	47 000	64 000
Restaurant and kitchen equipment	688 000	190 000	334 000	1 212 000
Wired intercom and alarm system	152 000	-	59 000	211 000
Security surveillance system	28 000	-	59 000	87 000
Direction and other signs	85 000	-	12 000	97 000
Engineering, building management and maintenance equipment	34 000	25 000	95 000	154 000
Commissary	79 000	31 000	197 000	307 000
Lounges with refreshment area	-	-	81 000	81 000
Medical	-	135 000	-	135 000
Moving costs	-	61 000	307 000	368 000
Unforeseen	176 000	85 000	41 000	302 000
Sub-total	3 780 000	982 000	1 485 000	6 247 000
Additional moving costs	-	-	234 000	234 000
Installation costs	-	-	381 000	381 000
Modification costs	-	-	166 000	166 000
TOTAL	3 780 000	982 000	2 266 000	7 028 000

S. 1. No funds will be required under this programme in 1980.

T. ADJUSTMENT OF PROGRAMME COST ESTIMATES

Table T.1

Item of expenditure	1978 Actual obligations	1979 Adjusted budget	Increase or (decrease) from 1979			1980 Estimate	1981 Preliminary estimate
			Price	Programme	Total		
Adjustment of programme cost estimates	-	-	4 080 000	-	4 080 000	4 080 000	4 617 000
TOTAL	-	-	4 080 000	-	4 080 000	4 080 000	4 617 000

CHANGES IN COSTS

T.1. The cost estimates in the earlier part of this programme budget are based on an exchange rate of 15.05 Austrian schillings to the United States dollar. However, in the light of current uncertainty about the exchange rate and with a view to avoiding a supplementary budgetary appropriation, an amount of \$4 080 000 is provided under this heading. The amount will cover expenditure increases calculated on the basis of an exchange rate of 14.00 schillings to the dollar.

T.2. As provided in paragraph 3 of draft resolution A, Regular Budget appropriations for 1980, contained in Annex VII, funds appropriated for the adjustment of programme cost estimates shall be used only with the prior approval of the Board of Governors.

ANNEX I

CONFERENCES, SYMPOSIA AND SEMINARS IN 1980

Within the limits of the appropriations and subject to the requirements of the individual programmes as outlined for 1980, it is planned to hold the meetings listed below. All meetings were considered by the Scientific Advisory Committee. The reference following each meeting is to the relevant paragraph in the programme in document GC(XXII)/600. In the case of new meetings, no reference is given to the relevant paragraph in the present document.

Nuclear power and reactors

1. Interregional seminar on nuclear power projects for executive heads of national planning and power authorities

Nuclear safety and environmental protection

2. Symposium on the management of gaseous wastes from nuclear facilities C.103
3. Symposium on the disposal of radionuclides into the marine environment C.117
4. Symposium on the handling of alpha-contaminated waste, including cladding hulls
5. Regional seminar on regulatory requirements in connection with nuclear plant safety

Food and agriculture

6. FAO/IAEA seminar on agricultural nitrogen residues with particular reference to their conservation as fertilizers and behaviour as potential pollutants E.35
E.135
7. FAO/IAEA symposium on combination processes in food irradiation E.160

Life sciences

8. Symposium on medical radionuclide imaging F.39
9. Symposium on biomedical dosimetry; physical aspects, instrumentation, calibration F.58
10. Seminar on the maintenance of nuclear instruments (South East Asia)
11. Seminar on the IAEA/WHO SSDL Network and on future work in the SSDL field (Africa)

Physical sciences

12. Eighth conference on plasma physics and controlled nuclear fusion research G.45
13. Seminar on new strategies for the utilization of research reactors and neutron generators in developing countries G.32
14. Seminar on isotope techniques in water resources development for developing countries in the Middle East and the Mediterranean area G.101

International Centre for Theoretical Physics

15. Topical meetings on high-energy physics
16. Materials science college I.13
17. Materials science workshop
18. Nuclear and reactor physics seminar I.33
19. Course and workshop on solar energy and unconventional energy sources I.40
20. Meeting on the geofluids and physics of deserts I.44

Safeguards development and technical support

21. Basic training course on States' systems of accounting for and control of nuclear materials (SSACs) K.62
22. Advanced training course on States' systems of accounting for and control of nuclear material (SSACs) K.62

Safeguards information treatment

23. Workshop on the processing and evaluation of safeguards information K.74

Information and technical services

24. INIS/AGRIS training seminar L.26

ANNEX II

TECHNICAL COMMITTEES AND ADVISORY GROUPS IN 1980

Within the limits of the appropriations and subject to the requirements of the individual programmes as outlined for 1980, it is planned to hold the meetings listed below. The reference following each meeting is to the relevant paragraph in the programme in document GC(XXII)/600. In the case of new meetings, no reference is given to the relevant paragraph in the present document.

Nuclear power and reactors

1. Advisory group on energy demand analysis B. 22
2. Advisory group on nuclear power plant investment costs (IAEA/NEA) B. 32
3. Technical committee on uranium resources (IAEA/NEA) B. 49
4. Technical committee on research and development in uranium exploration techniques (IAEA/NEA) B. 50
5. Advisory group on uranium geology in Asia B. 52
6. Advisory group on the improvement of spent fuel storage technology B. 89
7. Advisory group on the interaction of grid characteristics with the design and performance of nuclear power plants
8. Technical committee on the reliability of reactor pressure components (International Working Group) B. 177
9. Technical committee on small and medium power reactors B. 103
10. Advisory group on a guidebook for manpower development B. 140
11. Technical committee on fast reactors (International Working Group) B. 200
12. Technical committee on the application of high-temperature nuclear heat for industrial processes B. 208

Nuclear safety and environmental protection

13. Technical committee on mutual co-operation in radiological safety matters between countries bordering the Baltic Sea C. 37
14. Advisory group on revision of the Code of Practice on the Provision of Radiological Protection Services (Safety Series No. 13) C. 23
15. Technical committee on the assessment of internal exposures C. 21
16. Advisory group on revision of the Agency's Basic Safety Standards for Radiation Protection (Safety Series No. 9)
17. Advisory group on mutual co-operation on questions of radiological safety between Danube riparian countries C. 37

18.	Standing Advisory Group on the Safe Transport of Radioactive Materials - SAGSTRAM (Technical Committee)	C. 46
19.	Advisory group on a comprehensive revision of the Agency's Regulations for the Safe Transport of Radioactive Materials (Safety Series No. 6)	C. 46
20.	Technical committee on the disposal of radioactive wastes in geological formations	C. 98
21.	Technical committee on groundwater paths with the very low flow and acquicludes	C. 98
22.	Technical committee on the retention of semi-volatile radionuclides at nuclear facilities	C. 103
23.	Technical committee on revision of the Agency publication "Disposal of Radioactive Wastes into Marine and Fresh Waters" (Safety Series No. 5)	C. 117
24.	Advisory group on the retention of gaseous radionuclides at nuclear power plants under normal and accident conditions	C. 103
25.	Advisory group on revision of the Agency publications "Treatment of low- and intermediate-level radioactive waste concentrates" (Technical Reports Series No. 82) and "Bituminization of radioactive waste concentrates" (Technical Reports Series No. 116)	C. 102
26.	Advisory group on the storage of high-level liquid waste	C. 100
27.	Advisory group on safety assessments for geological disposal	C. 98
28.	Advisory group on site investigations for the disposal of radioactive liquid waste in geological formations	C. 98
29.	Advisory group on critical pathways and the ecological impact of ocean dumping	
30-		
48.	19 Technical Review Committee meetings	C. 140
49-		
52.	4 Senior Advisory Group meetings	C. 140
<u>Food and agriculture</u>		
53.	FAO/IAEA advisory group on the use of nuclear techniques in improving pasture management	E. 39
54.	FAO/IAEA advisory group on the use of induced mutations for the improvement of industrial and oil-seed crops	E. 64
55.	FAO/IAEA/WHO expert committee on the wholesomeness of irradiated food (Technical Committee)	E. 169
<u>Life sciences</u>		
56.	Advisory group on in vitro assay procedures	F. 30
57.	Advisory group on dosimetry for high doses employed in industrial radiation processes	F. 94

Physical sciences

58. Technical committee on nuclear methods in physical metallurgy
59. Technical committee on the fabrication of targets for inertial confinement experiments G. 45
60. Advisory group on large toroidal experiments G. 45
61. Technical committee on thermal and particle transport in toroidal confinement systems G. 45
62. Advisory group on chemical and isotopic reference materials for use in the nuclear fuel cycle G. 90
63. Advisory group on the application of isotope technique in estimating very low groundwater velocities
64. Eleventh meeting of the International Nuclear Data Committee (Technical Committee) G. 138
65. Advisory group on nuclear structure and decay data
66. Advisory group on atomic and molecular data for fusion G. 169

International Centre for Theoretical Physics

67. Scientific Council I. 9

Safeguards, Programme co-ordination

68. Standing Advisory Group on Safeguards Implementation (SAGSI) (probably two sessions) K. 15

Safeguards, Development and technical support

69. International working group on reprocessing plants (Technical Committee)
70. Advisory group on the design of facilities to permit the easy and effective implementation of safeguards
71. Advisory group on the safeguards of large nuclear fuel cycle facilities K. 63
72. Advisory group on the use of containment and surveillance instrumentation
73. Advisory group on the characterization, certification and use of non-destructive assay standards K. 51

Safeguards, Information treatment

74. Advisory group on the quality of safeguards analytical measurement data (PAFEX) K. 77
75. Advisory group on the quality of safeguards non-destructive measurement data K. 77

Information and technical services

76. Consultative meeting of INIS Liaison Officers (Technical Committee) L. 26
77. Technical committee on document services for INIS L. 27

Executive management and technical programme planning

78. Scientific Advisory Committee (two sessions)

Administration

79. Standing Committee on Civil Liability for Nuclear Damage

ANNEX III

CONFERENCES AND SYMPOSIA IN 1981

The following list of scientific meetings considered by the Scientific Advisory Committee is presented for 1981.

Nuclear power and reactors

1. Symposium on quality assurance for nuclear power plants
2. Second International Conference on Nuclear Power and its Fuel Cycle

Nuclear safety and environmental protection

3. Symposium on the application of the ICRP dose limitation system in nuclear fuel cycle facilities
4. Symposium on migration in the terrestrial environment of long-lived radionuclides from the nuclear fuel cycle

Food and agriculture

5. FAO/IAEA symposium on the sterile insect technique (SIT) and the use of radiation in genetic insect control
6. FAO/IAEA symposium on induced mutations as a tool for further crop plant improvement

Life sciences

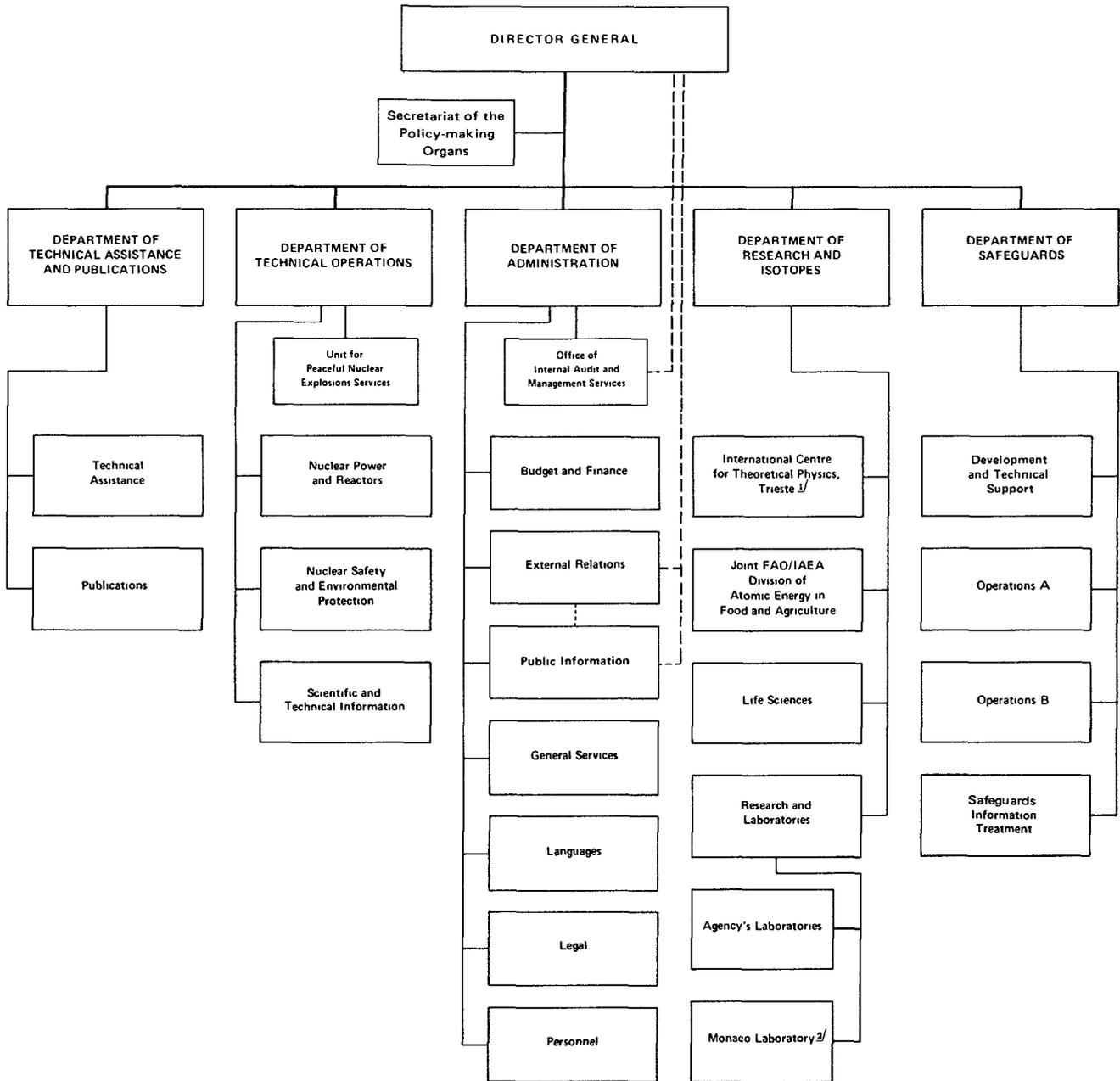
7. Symposium on comparative health impacts of nuclear and alternative sources of energy
8. Symposium on nuclear techniques in the study of parasitic diseases of man and animals (to be held jointly with FAO/IAEA Division)

Physical sciences

9. Conference on industrial applications of radioisotopes and radiation technology
10. Symposium on methods of low-level counting and spectrometry

ANNEX IV

ORGANIZATIONAL CHART



^{1/} Jointly operated by the Agency and UNESCO.
^{2/} With the participation of UNESCO and UNEP.

ANNEX V

THE MANNING TABLE

Manning Table for 1980

Table 1

	DG	DDG	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	-	1	-	5	5	-	10
Secretariat of the Policy-making Organs	-	-	1	1	-	-	1	-	3	2	-	5
Department of Technical Assistance and Publications	-	1	-	1	2	1	1	-	6	7	-	13
Division of Technical Assistance	-	-	1	8	9	7	4	-	29	36	-	65
Division of Publications	-	-	1	1	1	5	6	1	15	111	15	141
Department of Technical Operations	-	1	-	-	-	1	-	1	3	2	-	5
Unit for Peaceful Nuclear Explosions Services	-	-	-	1	-	-	-	-	1	1	-	2
Division of Nuclear Safety and Environmental Protection	-	-	1	16	16	3	-	-	36	26	-	62
Division of Nuclear Power and Reactors	-	-	1	11 ^{a/}	14	4	2	-	32	17	-	49
Division of Scientific and Technical Information	-	-	1	4	11	13	4	2	35	79	-	114
Department of Research and Isotopes	-	1	-	1	-	-	1	-	3	2	-	5
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	-	-	-	8	6	1	1	-	16	8	-	24
Division of Life Sciences	-	-	1	5	6	1	1	-	14	10	-	24
Division of Research and Laboratories	-	-	1	6	11	7	3	-	28	18	-	46
The Agency's Laboratory	-	-	-	3	12	6	3	2	26	60	25	111
The Monaco Laboratory	-	-	-	3	2	1	-	2	8	15	-	23
International Centre for Theoretical Physics	-	-	-	1	2	2	-	-	5	17	-	22
Department of Safeguards	-	1	-	5	7	2	-	-	15	15	-	30
Division of Development and Technical Support	-	-	1	11	15	2	-	-	29	17	-	46
Division of Operations A	-	-	1	10	25	21	-	-	57	20	-	77
Division of Operations B	-	-	1	12	37	31	-	-	81	24	-	105
Division of Safeguards Informa- tion Treatment	-	-	1	7	11	3	-	-	22	42	-	64
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	4	7	4	6	2	24	43	-	67
Division of General Services	-	-	1	2	3	2	1	-	9	70	39	118
Division of External Relations	-	-	2	5	7	5	3	-	22	21	-	43
Division of Public Information	-	-	1	-	-	2	1	-	4	7	-	11
Division of Languages	-	-	1	4	11	22	-	-	38	37	1	76
Legal Division	-	-	1	3	2	1	-	-	7	4	-	11
Division of Personnel	-	-	1	2	4	4	-	-	11	34	-	45
TOTAL	1	5	21	138	223	153	41	10	592	756	80	1 428

^{a/} One staff member has the rank of "Principal Officer".

SUMMARY OF MANPOWER BY GRADE OF POST
AND BY DEPARTMENT

Table 1.a

	Number of established posts							
	1978 Adjusted	1979	1979 Adjusted	Change	1980	1981 Preliminary estimate		
Grade of post								
DG	1	1	1	-	1	1		
DDG	5	5	5	-	5	5		
D	21	21	21	-	21	21		
P-5	121	133	133	5	138	144		
P-4	189	215	215	8	223	239		
P-3	125	144	144	9	153	157		
P-2	42	39	39	2	41	43		
P-1	12	11	11	(1)	10	10		
Sub-total	516	569	569	23	592	620		
GS	690	718	718	38	756	792		
M&O	168	168	168	(88)	80	82		
TOTAL	1 374	1 455	1 455	(27)	1 428	1 494		
Department:								
Office of the Director General	14	14	14	P -	GS 1	M&O -	15	16
Department of Technical Assistance and Publications	205	212	215	2	2	-	219	229
Department of Technical Operations	225	227	227	1	4	-	232	240
Department of Research and Isotopes	254	254	254	-	1	-	255	258
Department of Safeguards	213	283	282	19	21	-	322	357
Department of Administration	463	465	463	1	9	(88)	385	394
TOTAL	1 374	1 455	1 455	23	38	(88)	1 428	1 494

New posts for 1980

Table 2

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Total
Office of the Director General	-	-	-	-	-	-	-	-	-	1	-	1
Department of Technical Assistance and Publications												
Division of Technical Assistance	-	-	-	-	1	-	1	-	2	-	-	2
Division of Publications	-	-	-	-	-	-	-	-	-	2	-	2
Department of Technical Operations												
Division of Nuclear Safety and Environmental Protection	-	-	-	-	-	-	-	-	-	1	-	1
Division of Nuclear Power and Reactors	-	-	-	-	-	-	-	-	-	1	-	1
Division of Scientific and Technical Information	-	-	-	-	-	1	-	-	1	2	-	3
Department of Research and Isotopes												
Division of Research and Laboratories	-	-	-	-	-	-	-	-	-	1	-	1
Department of Safeguards	-	-	-	1	-	-	-	-	1	2	-	3
Division of Development and Technical Support	-	-	-	1	1	-	-	-	2	3	-	5
Division of Operations A	-	-	-	-	3	3	-	-	6	4	-	10
Division of Operations B	-	-	-	1	3	4	-	-	8	1	-	9
Division of Safeguards Information Treatment	-	-	-	1	1	-	-	-	2	11	-	13
Department of Administration												
Division of Budget and Finance	-	-	-	-	-	-	-	-	-	4	-	4
Division of General Services	-	-	-	-	-	-	-	-	-	-	(88)	(88)
Division of External Relations	-	-	-	-	-	-	-	-	-	1	-	1
Division of Personnel	-	-	-	-	-	1	-	-	1	4	-	5
TOTAL	-	-	-	4	9	9	1	-	23	38	(88)	(27)

ADDITIONAL PROFESSIONAL POSTS IN 1980

Division of Technical Assistance

The delays occurring at present in the submission of reports to the Governments concerned on technical assistance provided under the regular programme warrant the establishment of a Professional post for an editor who would centralize the editing of experts' final reports on both UNDP and the regular programme projects. The work of the editor would also mean a considerable improvement in the quality of such reports. One additional P-2 post for an editor is therefore required in the Division Director's Office. (1 P-2)

To cope with the significant increase in the work load of the Latin America Section, due mainly to the approval of new large-scale UNDP projects for Latin America, one additional P-4 post is required. Support cost payments made to the Agency by UNDP and included in miscellaneous income will cover most of the cost of this post and a portion of the cost of the editor post referred to above. (1 P-4)

Division of Scientific and Technical Information

The increased work load of the Agency's systems programmers, resulting from the rapid increase in the number of computer users, in both the Agency and UNIDO (it is expected that the number of users will be about 100 in 1980), has created a need for additional staff in the Computer Section. In particular, a P-3 post is required in the Systems Programming Group for an officer who would deal mainly with the time-sharing option of the Computer Operating System. In this connection, it is recalled that the costs of computer operations will be shared with UNIDO and other United Nations organizations at the Vienna International Centre, where the Agency will provide a common computer service. (1 P-3)

Department of Safeguards

Besides the information obtained through the continuous review of inspection reports and statements, the Safeguards Evaluation Section will collect from the units concerned all additional information necessary for determining the completeness of safeguards activities, confidence levels, detection probabilities and timeliness of detection. In order to initiate the broader aspects of this task and to cope with the increasing number of inspections being carried out, the Section needs an additional P-5 post. (1 P-5)

Division of Development and Technical Support

An additional P-5 post is required by the Section for the Development of Instruments, Methods and Techniques for an officer who would liaise directly with the two Divisions of Operations and support them technically in adopting advanced non-destructive assay equipment developed for the measurement of safeguarded nuclear material. The technical support will include participation in joint development projects and in inspection activities. (1 P-5)

Due to the continuing increase in the number and variety of safeguards instruments for which the Section for Technical Services is responsible, an additional P-4 post will be needed for an officer who would apply these instruments to safeguards measurement problems, train inspectors in the relevant applications and write computer programs for processing gamma spectroscopy data. (1 P-4)

Divisions of Operations A and B

It is expected that, in 1980, additional inspectors will be required for the two Divisions of Operations in connection with the full application of Agency safeguards in the non-nuclear-weapon Member States of EURATOM, the application of safeguards pursuant to the offers made by France, the United Kingdom and the United States, the normal growth in the amount of safeguarded nuclear materials (especially in reprocessing, fuel fabrication and enrichment plants) and the start-up of new power plants in Member States where safeguards are already being applied. The justifications for additional inspector posts in these two Divisions are similar to those given in documents GC(XXI)/582 and GC(XXII)/600. Considerable delays in the negotiation of many facility attachments and in the entry into force of some safeguards agreements have made it possible to use the additional posts approved in 1977 and 1978 in filling to some extent the overall inspection manpower gap. (1 P-5)
(6 P-4)
(7 P-3)

The requirement, which results directly from the Agency's safeguards obligations, has been determined as follows: the inspection effort in man-days per annum has been calculated for each nuclear facility or accountability area subject to safeguards and the total manpower needs then estimated with allowance for travel, discussions with local authorities and time spent at Headquarters in preparing and reporting on inspections, preparing subsidiary arrangements and facility attachments, working out specific safeguards implementation practices and performing country officer duties and other tasks. The posting of resident inspectors at certain bulk-handling facilities is foreseen, and this has kept the requirement below what it would otherwise be.

Division of Safeguards Information Treatment

In 1980 the number of accounting reports from Member States to be processed by the Data Processing Operations Section will be about three times the number in 1979, making an additional P-5 post necessary. (1 P-5)

The number of bulk-handling facilities under safeguards is increasing, and an inspection data evaluation officer (at the P-4 level) is needed in the Data Evaluation Services Section to cope with the growing work load, which includes the provision of inspection criteria and planning services, the statistical evaluation of inspection verification data and the analysis of trends in statewide material balance data. (1 P-4)

Division of Personnel

After the move to the Vienna International Centre, with the increasing number of medical examinations and consultations due to the arrival of further United Nations organizations in Vienna, a P-3 post will be needed for an additional medical officer in the Joint Medical Service, for which the Agency will be responsible. The costs of the Joint Medical Service, which will be a common service, will be shared with the United Nations organizations located at the Centre. (1 P-3)

TOTAL 23

ADDITIONAL GS POSTS IN 1980

Office of the Director General

It is planned to establish and maintain a comprehensive filing system on the Agency's technical programmes as a means of following and of helping to ensure the completion of the actions involved in these programmes. It is also planned to establish a similar system for the follow-up of decisions taken by the Director General. A GS post is requested for the functions in question. (1 GS)

Division of Publications

With the creation of the Common Printing Service at the Vienna International Centre, the Agency will provide on a cost-sharing basis full reproduction services to UNIDO and to other units of the United Nations. This will entail increased production control activities and also cost accounting for printing work for which the Agency will be reimbursed. For the additional tasks involved and in order to regularize the present situation as regards temporary assistance, which is in fact being used full-time this year, two extra GS posts are required in the Printing Section. (2GS)

Division of Nuclear Safety and Environmental Protection

In view of the large amount of information to be collected on experience in the transport of radioactive materials and the considerable number of additional meetings to be organized in connection with this subject, one additional GS post is required in the Radiological Safety Section. (1 GS)

Division of Nuclear Power and Reactors

One additional GS post is needed in the Economic Studies Section for a programmer to carry out programming activities in the areas of general energy data management, nuclear fuel cycle studies and electric power system analyses. (1 GS)

Division of Scientific and Technical Information

Two additional GS posts are required for the Computer Operations Group in order to help in meeting the growing need for computer services within the Agency. Data processing will be a common service at the Vienna International Centre and the costs will be shared with UNIDO and other United Nations organizations. (2GS)

Division of Research and Laboratories

One additional GS post is required in the Nuclear Data Section for a person to assist the staff of the Atomic and Molecular Data Unit in the preparation of input for its computerized systems and also to provide some clerical services. (1 GS)

Department of Safeguards

To assist in the review and evaluation of the growing number of inspection reports, two additional GS staff members are required in the Safeguards Evaluation Section - one for secretarial work and one for clerical work. (2 GS)

Division of Development and Technical Support

One additional technician at the GS level is needed to assist the senior officer responsible for the development of surveillance devices, primarily advanced video systems, in the Section for the Development of Instruments, Methods and Techniques. The Technical Services Section needs two additional GS staff members - a technician for the in-field maintenance and testing of video equipment and a clerk to operate the Section's equipment for processing the data being yielded through the increasing use of high-resolution spectroscopy as an inspection measurement technique. (3 GS)

Divisions of Operations A and B

Due to the increased work-load in the two Divisions of Operations, five additional GS staff members are needed to provide secretarial and clerical assistance, including assistance to resident inspectors posted outside Austria. (5 GS)

Division of Safeguards Information Treatment

In order to process the increasing number of accounting reports from Member States, seven GS clerks are needed by the Section for Data Processing Operations. In addition, for the handling of approximately 1500 inspection reports and an undetermined number of management queries two GS clerk posts are required. As the Data Processing Operations Section will, by 1980, comprise five Professionals and 27 GS clerks, the secretarial work-load will be too heavy for the present secretary and an additional secretarial post will therefore be needed. The Section for Data Evaluation Services will require one GS clerk post in order to cope with the increasing amount of inspection data requiring statistical evaluation. (11 GS)

Division of Budget and Finance

One GS post is needed in the Budget Section and one in the Policy and Procedures Unit in order that they may carry out essential tasks for which temporary assistance has to be used at present. Two further GS posts - one each for the Payroll Unit and the Technical Assistance Unit - are needed as a direct result of work-load increases. Over five man-years of temporary assistance were used in 1978 and are needed this year in order to cope with new activities and work-load increases, and the additional posts are necessary so that the present situation may be regularized. (4 GS)

Division of External Relations

One additional GS post is required for a clerk in the Protocol and Liaison Section, in order that the present situation regarding temporary assistance (used full-time in 1978 and this year) may be regularized. (1 GS)

Division of Personnel

With the expansion of the medical services to be provided by the Agency, owing to the fact that additional United Nations staff will require such services at the Vienna International Centre, and with the general increase in the work-load of the Joint Medical Service, two extra GS posts are needed. The posts are for an X-ray technician and a nurse. The costs (2 GS)

of the Joint Medical Service will be shared with UNIDO and other United Nations organizations located at the Centre,

Two additional GS posts are requested for the Personnel Section, (2 GS)
where the present temporary assistance situation needs to be
regularized, one in order to provide clerical assistance in in-service
administration and the other in order to provide secretarial support in
the area of policy and procedures.

TOTAL

38

Reclassification of existing posts

Table 3

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Total
Department of Technical Assistance and Publications												
Division of Technical Assistance	-	-	-	1	(1)	-	-	-	-	-	-	-
Department of Technical Operations												
Division of Scientific and Technical Information	-	-	-	-	-	-	1	(1)	-	-	-	-
TOTAL	-	-	-	1	(1)	-	1	(1)	-	-	-	-

RECLASSIFICATION OF PROFESSIONAL POSTS IN 1980

Division of Technical Assistance

One P-4 to P-5 (Head, Training Courses Section)

(1 P-5)

In response to the rapid growth of the training course and study tour programme, the administration of this programme was separated in 1976 from the Fellowship and Training Courses Section and a new section - the Training Courses Section - was established. The establishment of this section has resulted in a substantial increase in the responsibilities and duties of the officer in charge of the programme. In addition to implementing and supervising the training course and study tour programme, the Head of the section has also been assigned responsibility for planning and designing various courses. The rapid growth of the programme has not only significantly increased the volume of his work, but also involves a higher degree of complexity and administrative sophistication.

The increased responsibilities and duties of the Head of the Training Courses Section are no longer in line with the classification of his post and the grading of other comparable posts in the Agency.

Division of Scientific and Technical Information

One P-1 to P-2 (Computer Analyst/Programmer)

(1 P-2)

The person in the post in question is, within the Computer Section's Information Systems Group, responsible for systems analysis and programming for the Agency's accounting system. An increase in the responsibilities and duties assigned to the incumbent has taken place as the requirements for systems analysis, the preparation of specifications and systems design have increased, whereas programming functions have become fewer since the Agency avails itself more and more of software packages.

The present grading of the post at the lowest Professional level is no longer in line with the increased responsibilities and duties of the incumbent and the classification guidelines approved by CCAQ.

Adjusted Manning Table for 1979

Table 4

	DG	DDG	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	-	1	-	5	4	-	9
Secretariat of the Policy-making Organs	-	-	1	1	-	-	1	-	3	2	-	5
Department of Technical Assistance and Publications	-	1	-	1	2	1	1	-	6	7	-	13
Division of Technical Assistance	-	-	1	7	9	7	3	-	27	36	-	63
Division of Publications	-	-	1	1	1	5	6	1	15	109	15	139
Department of Technical Operations	-	1	-	-	-	1	-	1	3	2	-	5
Unit for Peaceful Nuclear Explosions Services	-	-	-	1	-	-	-	-	1	1	-	2
Division of Nuclear Safety and Environmental Protection	-	-	1	16	16	3	-	-	36	25	-	61
Division of Nuclear Power and Reactors	-	-	1	11 ^{a/}	14	4	2	-	32	16	-	48
Division of Scientific and Technical Information	-	-	1	4	11	12	3	3	34	77	-	111
Department of Research and Isotopes	-	1	-	1	-	-	1	-	3	2	-	5
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	-	-	-	8	6	1	1	-	16	8	-	24
Division of Life Sciences	-	-	1	5	6	1	1	-	14	10	-	24
Division of Research and Laboratories	-	-	1	6	11	7	3	-	28	17	-	45
The Agency's Laboratory	-	-	-	3	12	6	3	2	26	60	25	111
The Monaco Laboratory	-	-	-	3	2	1	-	2	8	15	-	23
International Centre for Theoretical Physics	-	-	-	1	2	2	-	-	5	17	-	22
Department of Safeguards	-	1	-	4	7	2	-	-	14	13	-	27
Division of Development and Technical Support	-	-	1	10	14	2	-	-	27	14	-	41
Division of Operations A	-	-	1	10	22	18	-	-	51	16	-	67
Division of Operations B	-	-	1	11	34	27	-	-	73	23	-	96
Division of Safeguards Information Treatment	-	-	1	6	10	3	-	-	20	31	-	51
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	4	7	4	6	2	24	39	-	63
Division of General Services	-	-	1	2	3	2	1	-	9	70	127	206
Division of External Relations	-	-	2	5	7	5	3	-	22	20	-	42
Division of Public Information	-	-	1	-	-	2	1	-	4	7	-	11
Division of Languages	-	-	1	4	11	22	-	-	38	37	1	76
Legal Division	-	-	1	3	2	1	-	-	7	4	-	11
Division of Personnel	-	-	1	2	4	3	-	-	10	30	-	40
TOTAL	1	5	21	133	215	144	39	11	569	718	168	1 455

^{a/} One staff member has the rank of "Principal Officer".

Changes in 1979

Table 5

	DG	DDG	D	P-5	P-4	P-3	P-2	P-1	Sub-total	GS	M&O	Total
Department of Technical Assistance and Publications	-	-	-	-	-	(1)	1	-	-	-	-	-
Division of Technical Assistance	-	-	-	-	-	-	-	-	-	1	-	1
Division of Publications	-	-	-	-	-	1	(2)	1	-	1	1	2
Department of Technical Operations												
Division of Scientific and Technical Information	-	-	-	-	-	-	1	(1)	-	-	-	-
Department of Research and Isotopes												
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	-	-	-	1	-	-	-	-	1	-	-	1
Division of Life Sciences	-	-	-	-	(1)	-	-	-	(1)	-	-	(1)
Division of Research and Laboratories	-	-	-	-	1	1	-	-	2	-	-	2
The Agency's Laboratory	-	-	-	(1)	(1)	(1)	-	-	(3)	-	1	(2)
Department of Safeguards												
Division of Operations A	-	-	-	-	-	-	-	-	-	(1)	-	(1)
Department of Administration												
Office of Internal Audit and Management Services	-	-	(1)	1	-	-	-	-	-	-	-	-
Division of Budget and Finance	-	-	-	-	1	-	1	-	2	-	-	2
Division of General Services	-	-	-	-	-	-	-	-	-	(1)	(2)	(3)
Division of External Relations	-	-	-	(1)	(1)	(2)	(1)	-	(5)	(6)	-	(11)
Division of Public Information	-	-	1	-	-	2	1	-	4	7	-	11
Division of Languages	-	-	-	-	1	-	-	-	1	-	-	1
Legal Division	-	-	-	-	-	-	(1)	-	(1)	(1)	-	(2)
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

In order to make use of available Manning Table posts, the Director General has approved a number of transfers of posts within the Secretariat. The explanations are given below.

- One P-3 post was transferred from the Office of the Deputy Director General for Technical Assistance and Publications in exchange for a P-2 post from the Division of Publications. The P-3 post is required in the Division of Publications for the upgrading of an editor post.
- One GS post for the Division of Technical Assistance is provided by transfer from the Division of Operations A. It is needed for a clerk in the Experts Section where the work is increasing in volume, as the demand for experts' services grows, and in complexity, as the need for experts in highly specialized fields increases.
- In order to accommodate the required upgrading of a librarian post to the P-2 level in the Division of Scientific and Technical Information, a P-1 post was exchanged for a P-2 post from the Division of Publications.
- The Division of Publications, which will be in charge of the common printing services at the Vienna International Centre (VIC), is being strengthened by the addition of two posts: one vacant GS post from the Legal Division and one M&O post which will become redundant in the Division of General Services after the move to VIC will be transferred to the Printing Section.
- Technical feasibility studies involving small-scale and pilot-scale experiments have shown the potential advantages of irradiation in processing a number of food items of considerable economic importance. Under an agreement between FAO, the Netherlands Government and the Agency, a project entitled "Inter-

national Facility for Food Irradiation Technology (IFFIT)" is to be initiated using the pilot food irradiation plant at Wageningen, in the Netherlands. This project will involve training and research in the technology and economics of food irradiation. Under the agreement, the Agency is to provide the Project Leader, for whom a P-5 post is required, in the Joint FAO/IAEA Division. This post has been made available by transfer from the Metrology Section of the Laboratory.

- With the establishment of the "Atomic and molecular data" component of the "Nuclear data" sub-programme on a permanent basis, it is necessary to regularize the position of the Professionals hired as consultants under Special Service Agreements, and one P-4 and one P-3 post are needed in the Nuclear Data Section for this purpose. Accordingly, two vacant posts are being transferred from the Seibersdorf laboratory - one P-4 post from the Chemistry Section and one P-3 post from the Metrology Section.
- In order to provide the necessary guard services for the Safeguards Analytical Laboratory one additional M&O post is required. It will be transferred from the Division of General Services to the Laboratory. The post will become available with the transfer of the Agency to VIC.
- Following the decision to set up a Division of Public Information, the staff of the Division of External Relations is being reduced by four Professional posts and seven GS posts. To provide a Director post for the new Division, the P-5 post in the previous Public Information Section is being exchanged for the Director post in the Office of Internal Audit and Management Services.
- With the transfer of customs clearance functions from the Division of General Services to the Liaison and Protocol Section of the Division of External Relations, one GS post and its incumbent have been moved to the latter Division.
- One P-4 post was returned from the Conference Section of the Division of External Relations to the French Section of the Division of Languages, from where the post had originally been taken.
- One P-2 post is being transferred from the Legal Division to the Division of Budget and Finance in order to accommodate the upgrading of the post of the Head of the Treasury Unit to the P-2 level and to use the then vacant P-1 post for providing needed additional capability at the junior Professional level.
- Because of increases in work load, including increases due to new activities and to the need to strengthen accounting control in several areas, a senior professional accountant with broad practical experience is required in the Accounting and Receivables Section. The primary need is for a cost accountant who will deal with those common services at the Vienna International Centre which are the Agency's responsibility. An advanced cost accounting system for the Common Printing Service is being designed and will require implementation and maintenance; also, an improved system for the costing of computer services is foreseen and a cost system is to be established for the Library. Moreover, the efforts to allocate more support costs to programme activities under the Agency's Regular Budget are hampered by the fact that the Cost Analysis Unit is not adequately staffed. Lastly, an additional senior professional accountant in the Accounting and Receivables Section would provide organizational flexibility and thereby better ensure adequate accounting control over the rapidly expanding activity connected with the special accounts entrusted to the Agency by various Member States and over the activities of the Agency's off-site operations. The necessary post has been provided by transfer of a vacant P-4 post to the Division of Budget and Finance from the Radiation Biology Section of the Division of Life Sciences.

Preliminary Manning Table for 1981

Table 6

	DG	DDG	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	-	1	-	5	5	-	10
Secretariat of the Policy-making Organs	-	-	1	1	-	-	1	-	3	3	-	6
Department of Technical Assistance and Publications	-	1	-	1	2	1	1	-	6	7	-	13
Division of Technical Assistance	-	-	1	8	10	7	6	-	32	39	-	71
Division of Publications	-	-	1	1	1	5	6	1	15	113	17	145
Department of Technical Operations	-	1	-	-	-	1	-	1	3	2	-	5
Unit for Peaceful Nuclear Explosions Services	-	-	-	1	-	-	-	-	1	1	-	2
Division of Nuclear Safety and Environmental Protection	-	-	1	17	17	3	-	-	38	26	-	64
Division of Nuclear Power and Reactors	-	-	1	11 ^{a/}	15	4	1	-	32	18	-	50
Division of Scientific and Technical Information	-	-	1	4	11	14	5	2	37	82	-	119
Department of Research and Isotopes	-	1	-	-	-	-	1	-	2	2	-	4
Joint FAO/IAEA Division of Atomic Energy in Food and Agriculture	-	-	-	8	6	1	1	-	16	8	-	24
Division of Life Sciences	-	-	1	5	7	1	1	-	15	10	-	25
Division of Research and Laboratories	-	-	1	6	11	7	3	-	28	19	-	47
The Agency's Laboratory	-	-	-	3	12	6	3	2	26	60	25	111
The Monaco Laboratory	-	-	-	3	2	1	-	2	8	15	-	23
International Centre for Theoretical Physics	-	-	-	1	2	2	-	-	5	19	-	24
Department of Safeguards	-	1	-	6	9	2	-	-	18	17	-	35
Division of Development and Technical Support	-	-	1	13	16	2	-	-	32	21	-	53
Division of Operations A	-	-	1	11	28	22	-	-	62	22	-	84
Division of Operations B	-	-	1	13	39	33	-	-	86	26	-	112
Division of Safeguards Information Treatment	-	-	1	7	12	3	-	-	23	50	-	73
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	5	7	5	6	2	26	45	-	71
Division of General Services	-	-	1	2	3	1	1	-	8	70	39	117
Division of External Relations	-	-	2	5	8	5	3	-	23	21	-	44
Division of Public Information	-	-	1	-	-	2	1	-	4	7	-	11
Division of Languages	-	-	1	4	11	22	-	-	38	37	1	76
Legal Division	-	-	1	3	2	1	-	-	7	4	-	11
Division of Personnel	-	-	1	2	6	4	-	-	13	37	-	50
TOTAL	1	5	21	144	239	157	43	10	620	792	82	1 494

^{a/} One staff member has the rank of "Principal Officer".

ANNEX VI

IAEA/UNEP COLLABORATION - STATUS ON 1 JULY 1979

Number assigned by UNEP	Title of project	UNEP contribution proposed by the Agency			UNEP allocation received by the Agency		
		1978	1979	1980	1978	1979	1980
0-102-74-002	Studies of the measures to be taken in international co-operation in the long-term management of high-level and alpha-bearing radioactive wastes (Nuclear safety and environmental protection)	-	-	-	40 790	16 500	-
0-501-75-03	Evaluation of releases of radionuclides into aquatic environments (Nuclear safety and environmental protection)	-	-	-	467	-	-
0-503-75-04	The Mediterranean programme activity: Intercalibration measurements for pilot projects under the coordinated pollution monitoring and research programme Med IV (Monaco)	-	-	-	100 739	101 000	14 000
0-503-76-09	The Mediterranean programme activity: Biogeochemical studies of selected pollutants: Open ocean measurements and laboratory experiments (Monaco)	-	-	89 481	79 117	37 805	-
KAP 3/1	Kuwait Action Plan: Quantitative survey of regional land-based sources of radionuclides (Nuclear safety and environmental protection)	-	4 000	12 000	-	-	-
KAP 3/4	Kuwait Action Plan: Specific assistance to Kuwait region laboratories participating in the pilot project on baseline studies and monitoring of the levels of selected pollutants (Monaco)	-	31 500	31 500	-	-	-
TOTAL		-	35 500	132 981	221 113	155 305	14 000

ANNEX VII

Draft resolutions

A. REGULAR BUDGET APPROPRIATIONS FOR 1980

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Regular Budget of the Agency for 1980[1],

1. Appropriates an amount of \$75 656 000 for the Regular Budget expenses of the Agency in 1980 as follows:

<u>Section</u>	<u>United States dollars</u>
1. Technical assistance and training	3 197 000
2. Technical operations[2]	12 745 000
3. Research and isotopes[3]	11 554 000
4. Operational facilities[4]	1 816 000
5. Safeguards	19 396 000
6. Policy-making organs	2 284 000
7. Executive management and administration[5]	8 277 000
8. General services	10 599 000
9. Cost of work for others	1 708 000
10. Adjustment of programme cost estimates	4 080 000
TOTAL	<u>75 656 000</u>

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

- (a) \$1 708 000 from income from work for others;
- (b) \$3 015 000 from other miscellaneous income; and
- (c) \$70 933 000 from contributions by Member States on the basis of the scale of assessment fixed by the General Conference in Resolution GC(XXIII)/RES/....;

3. Decides further that the funds appropriated for Section 10 in paragraph 1 above shall be used only with the prior approval of the Board of Governors; and

4. Authorizes the Director General:

- (a) To incur expenditures additional to those for which provision is made in the Regular Budget for 1980, 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 1980; and

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

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- [1] See document GC(XXIII)/612, Table 5.
- [2] For the financing of Nuclear power and reactors, Nuclear safety and environmental protection, Information and technical services and Nuclear explosions for peaceful purposes.
- [3] For the financing of Food and agriculture, Life sciences and Physical sciences.
- [4] For the financing of the International Centre for Theoretical Physics (in part) and the International Laboratory of Marine Radioactivity (in part).
- [5] For the financing of Executive management and technical programme planning and Administration.

B. OPERATIONAL BUDGET ALLOCATIONS FOR 1980

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's operational programme for 1980[1],

1. Decides that for 1980 the target for voluntary contributions to the General Fund shall be \$10 500 000;
2. Notes that funds from other sources, estimated at \$1 920 000, are expected to be available for that programme;
3. Allocates the following sums for the Agency's operational programme for 1980:

	<u>United States dollars</u>
Operating Fund I	1 370 000
Operating Fund II	11 050 000
	<hr/>
	12 420 000

4. Urges all Member States to make voluntary contributions to the General Fund for 1980 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 or with paragraph 3 of the former Resolution, as appropriate;
5. 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 1980, 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 1980.

[1] See document GC(XXIII)/612, Table 6.

C. THE WORKING CAPITAL FUND IN 1980

The General Conference,

Accepting the recommendations of the Board of Governors relating to the Agency's Working Capital Fund in 1980[1],

1. Approves a level of \$2 million for the Agency's Working Capital Fund in 1980;
2. Decides that the Fund shall be financed, administered and used in 1980 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.

[1] See document GC(XXIII)/612, para. 22.

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

